

# **Thurston County**

## **2009**

### **Preliminary Budget**



*Creating Solutions for Our Future*

**Volume A**

## DELIBERATION SCHEDULE

The proposed schedule for the Board of Commissioner meetings on the preliminary budget are listed on this page and may be subject to change. Please call LaBonita I. Bowmar, Clerk of the Board for any further schedule changes at (360) 786-5440 or visit our homepage at [www.co.thurston.wa.us](http://www.co.thurston.wa.us).

All meetings about the budget will be held in room 280 of building one of the Thurston County Courthouse. Public hearings provide the opportunity for formal public comment and testimony. All deliberation meetings are informal and always open to the public.

Information on the 2009 budget can be found at [www.co.thurston.wa.us/Budget](http://www.co.thurston.wa.us/Budget)

### **Official Budget Public Hearing Dates:**

#### *Deliberations:*

Tuesday November 18, 2008	9:00am-11:00am & 2:00pm-4:30pm
Thursday November 20, 2008	10:00am-12:45pm
Friday November 21, 2008	8:00am-4:30pm
Monday November 24, 2008	2:00pm-5:00pm
Tuesday November 25, 2008	8:00am-11:00am & 2:00pm-4:30pm
Wednesday November 26, 2008	9:00am-11:30am

#### *Public hearing on the 2009 budget:*

Monday December 1, 2008	6:00pm
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#### *Adoption of the 2009 budget:*

Monday December 15, 2008	9:15am
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## 2009 Preliminary Budget Message

Dear Reader:

Welcome to this 2009 Preliminary Thurston County Budget. Your comments on this Preliminary Budget would be very much appreciated by the Board of County Commissioners as they prepare to adopt the 2009 County budget in mid-December.

2009 will bring some interesting budget challenges. Historically, all counties have operated financially on what the State of Washington Department of Community, Trade and Economic Development has called a "two-legged stool". The two legs are the counties' primary sources of General Fund revenue: property tax and sales tax. All of the counties in the State, as well as most cities, have begun to experience enormous stress over the gap between the cap of 1% per year annual property tax budget growth that began in 2001 and the actual rate of inflation, which has been an average of 3% per year during the same period the cap has been in place.

But counties have another problem that is not shared by cities and the State. That is the fact that while cities and the State have other sources of revenue – and CTED calls them a balanced three-legged stool - counties have only one other large source of General Fund revenue besides property tax. That is the sales tax. In 2008, the economic decline has had a devastating effect on all counties' sales tax revenues. This decline is expected to last for several years. Thurston County, therefore, is one of 39 counties in Washington State that is struggling to deliver services at the level it has historically done.

On the other hand, Thurston County is well known for its long-standing fiscal prudence. This responsible management of public funds has been reflected for years in the County's excellent bond ratings. Last year, when the 2008 budget was adopted, this led the Commissioners to ask several groups, including a Citizens Task Force, to consider the County's budget issues and make recommendations. This year, the County is also approaching the budget with a view to our vision statement: *Creating Solutions for Our Future*. The County is looking to this crisis as an opportunity as well as a challenge and will be working hard to learn new ways of doing business.

In the meantime, this Preliminary Budget contains many reductions in service levels as a result of the revenue downturns. It represents many months of work by the law and justice offices in particular, whose budgets comprise about three-fourths of the County's General Fund budget.

The County budget is complex. It has 85 funds, and thousands of line items, managed by 32 offices and departments. These funds support the County's services to the public in law and justice, public health and social services, emergency services, roads, parks, open space and trails, County Fair, land use planning, development services, environmental protection, and utilities operations. The budget also provides for the general government services that enable the county to conduct its business, such as elections, financial management, human resources and capital facilities management. These functions are provided by a variety of offices headed by elected officials as well as by departments directly reporting to the Board of County Commissioners. This Preliminary Budget is organized in a way that most readers can easily discern which programs are being reduced to achieve the balanced budget that is contained herein.

Comments on this Preliminary 2009 Budget may be given to the Board of County Commissioners in person at the public hearing:

Monday, December 1, 2008, 6:00 p.m.,  
Thurston County Courthouse  
2000 Lakeridge Drive SW  
Room 280  
Olympia, WA 98502

or in writing on or before December 1, 2008, at:

Board of County Commissioners  
Thurston County Courthouse  
2000 Lakeridge Drive SW  
Olympia, WA 98502

or by phone, fax or email:

Phone: (360) 786-5440  
Fax: (360) 754-4104

Email via the web site: Go to <http://www.co.thurston.wa.us/bocc/>  
and click on "Send an e-mail message to all of the Commissioners at the same time"

We look forward to your comments.

Sincerely,

A handwritten signature in blue ink, appearing to read 'Don Krupp', is written over the printed name and title.

Don Krupp  
County Administrative Officer

## ELECTED OFFICIALS

Commissioner Cathy Wolfe	(D)	2008
Commissioner Diane Oberquell	(D)	2008
Commissioner Robert N. Macleod	(D)	2008
Superior Court Judge Paula Casey		2008
Superior Court Judge Richard A. Strophy		2008
Superior Court Judge Wm. Thomas McPhee		2008
Superior Court Judge Richard D. Hicks		2008
Superior Court Judge Christine A. Pomeroy		2008
Superior Court Judge Gary R. Tabor		2008
Superior Court Judge Chris Wickham		2008
Superior Court Judge Anne Hirsch		2008
District Court Judge Susan E. Dubuisson		2010
District Court Judge M. Brett Buckley		2010
District Court Judge, Vacant		
Assessor – Patricia Costello	(D)	2010
Auditor – Kim Wyman	(R)	2010
Clerk – Betty Gould	(D)	2010
Coroner – Gary Warnock	(D)	2010
Prosecuting Attorney – Edward G. Holm	(D)	2010
Sheriff – Dan Kimball	(D)	2010
Treasurer – Robin L. Hunt, CPA	(D)	2010

(D) = Democrat

(R) = Republican

## **BOARD OF COUNTY COMMISSIONERS**

Cathy Wolfe  
Diane Oberquell  
Robert N. Macleod

District #1  
District #2  
District #3

## **COUNTY BUDGET TEAM**

### COUNTY ADMINISTRATOR'S OFFICE

Don Krupp, Chief Administrative Officer

### PROGRAM & BUDGET DEVELOPMENT

Cynthia Stewart, Assistant Chief Administrative Officer  
Kristie Vessey, Senior Management Analyst

### HUMAN RESOURCES

Diana Townsend, Director  
Patty Lyng, Business Applications Administrator

### AUDITOR'S OFFICE – FINANCIAL SERVICES

Gary Alexander, Deputy Auditor of Finance  
Darren Bennett, Financial Services Manager  
Kathy Goulet-Whitehead, Financial Analyst  
Jenny Brannam, Accounting Analyst

### CENTRAL SERVICES/FACILITIES

Mark Neary, Director

### PROSECUTING ATTORNEY'S OFFICE

Gail Gosney, Resource Development Specialist

### PUBLIC HEALTH & SOCIAL SERVICES

Val Casterline, Fiscal Manager

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# BUDGET SUMMARY

## **Budget Summary:**

The Thurston County Budget includes a variety of funds. In aggregate, the total revenue budgeted for 2009 is \$377,260,430. The table that follows shows the distribution of this estimated revenue by type of fund. This is a net increase of 14.9% over total 2008 revenues.

<b>Summary of Revenues by Fund Type</b>			
<b>Type of Fund</b>	<b>2008 Modified Budget</b>	<b>2009 Proposed Budget</b>	<b>Change</b>
General Fund	\$77,804,846	\$77,234,678	-0.7%
Special Revenue Funds	\$113,400,773	\$116,053,144	2.3%
Debt & Bond Funds	\$28,855,010	\$53,748,478	86.3%
Capital Funds	\$39,861,113	\$66,526,394	66.9%
Enterprise Funds	\$38,800,356	\$34,399,305	-11.3%
Internal Service Funds	\$29,731,379	\$29,298,431	-1.5%
Total, Combined Revenues	\$328,453,477	\$377,260,430	14.9%

The total preliminary budget for all expenditures in all funds is \$374,087,170. This is an increase of 2.7% over 2008. The table that follows shows the distribution of these estimated expenditures by type of fund.

<b>Summary of Expenditures by Fund Type</b>			
<b>Type of Fund</b>	<b>2008 Modified Budget</b>	<b>2009 Proposed Budget</b>	<b>Change</b>
General Fund	\$79,428,261	\$76,244,911	-4.0%
Special Revenue Funds	\$132,278,567	\$123,714,490	-6.5%
Debt & Bond Funds	\$30,712,661	\$53,258,450	73.4%
Capital Funds	\$47,000,246	\$48,137,579	2.4%
Enterprise Funds	\$43,605,184	\$37,890,644	-13.1%
Internal Service Funds	\$31,106,712	\$34,841,096	12.0%
Total, Combined Expenditures	\$364,131,631	374,087,170	2.7%

# BUDGET SUMMARY

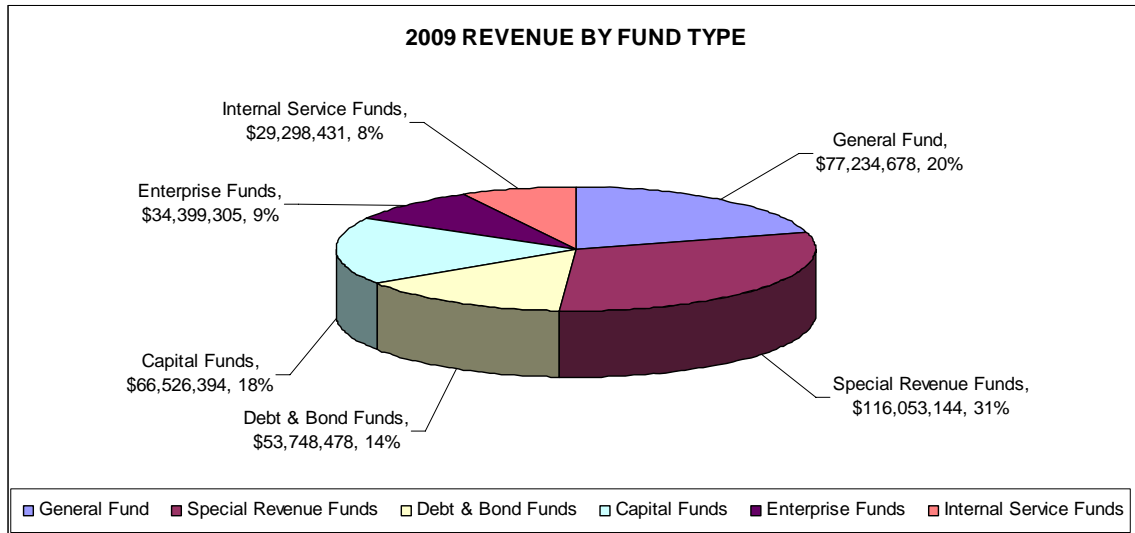
The Preliminary Budget shows the following difference between total revenues and total expenditures across all funds. Note that the forecast revenues do not include fund balances, and that in no case will expenditures exceed the total of fund balance plus revenue in any fund.

## Comparison of 2009 Estimated Revenues to Proposed Expenditures, by Fund Type

Type of Fund	Revenue	Expenditure
General Fund	\$77,234,678	\$76,244,911
Special Revenue Funds	\$116,053,144	\$123,714,490
Debt & Bond Funds	\$53,748,478	\$53,258,450
Capital Funds	\$66,526,394	\$48,137,579
Enterprise Funds	\$34,399,305	\$37,890,644
Internal Service Funds	\$29,298,431	\$34,841,096
Total	\$377,260,430	\$374,087,170

## Revenue Summary:

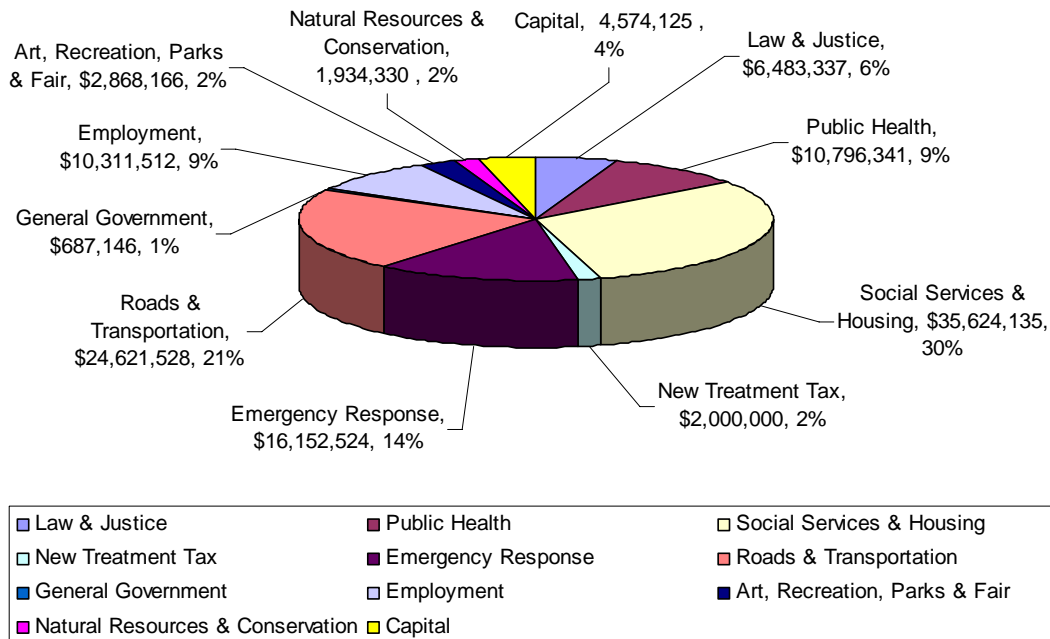
The revenues shown on the preceding page are graphically portrayed in this chart.



Of the estimated 2009 County revenues, the Special Revenue Funds are expected to generate \$ 116,053,144. The purposes of this revenue are shown in the diagram that follows.

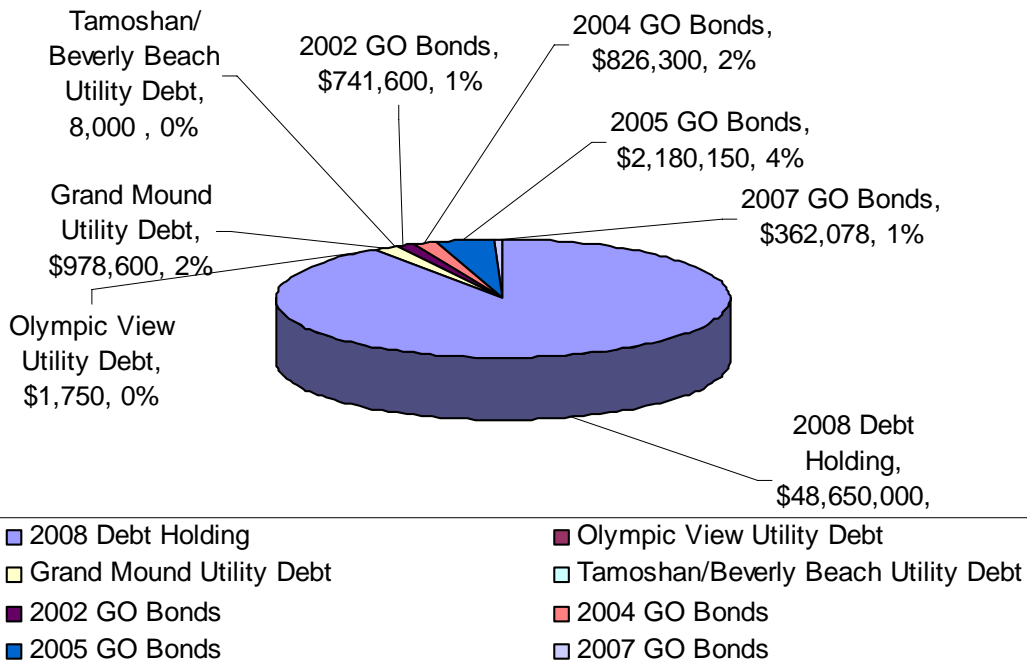
# BUDGET SUMMARY

## 2009 REVENUE - SPECIAL REVENUE FUNDS



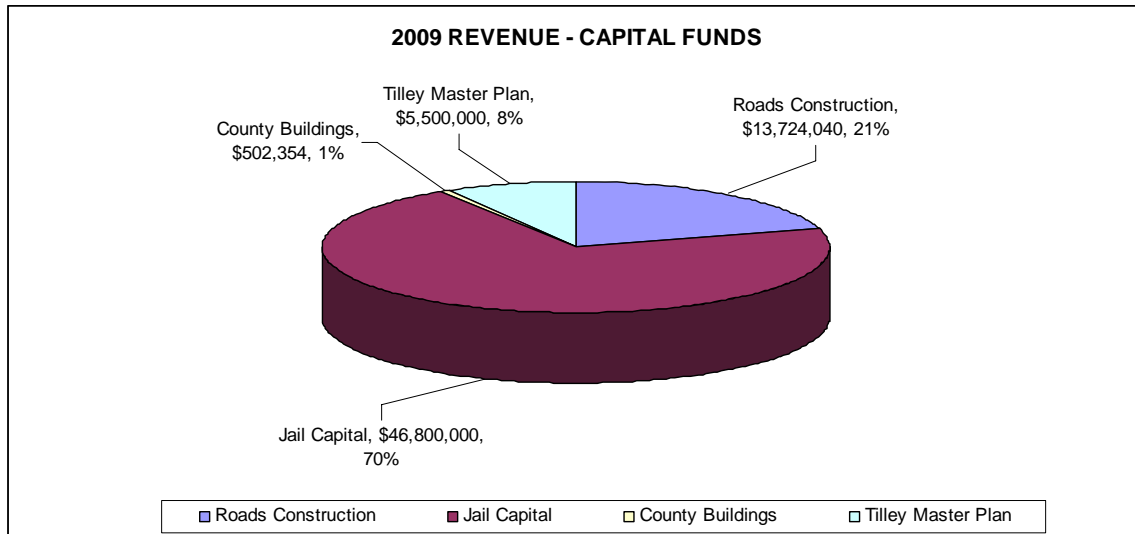
Of the estimated 2009 County revenues, the Debt and Bond Funds are expected to total \$53,748,478. These funds hold the revenue needed to pay debt service on past capital projects.

## 2009 REVENUE - DEBT & BOND FUNDS

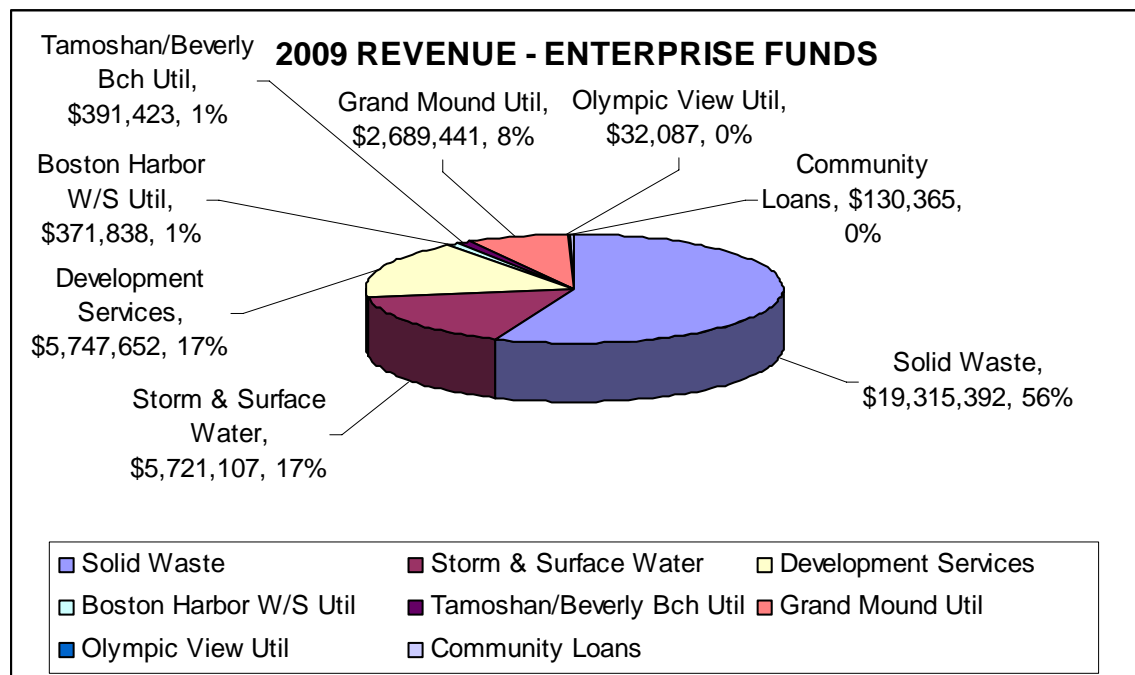


## BUDGET SUMMARY

The \$ 66,526,394 in revenue allocated to Capital Funds is distributed among Roads, Jail Construction and County Building Construction as follows. These revenues support capital projects planned or already in construction during 2009.

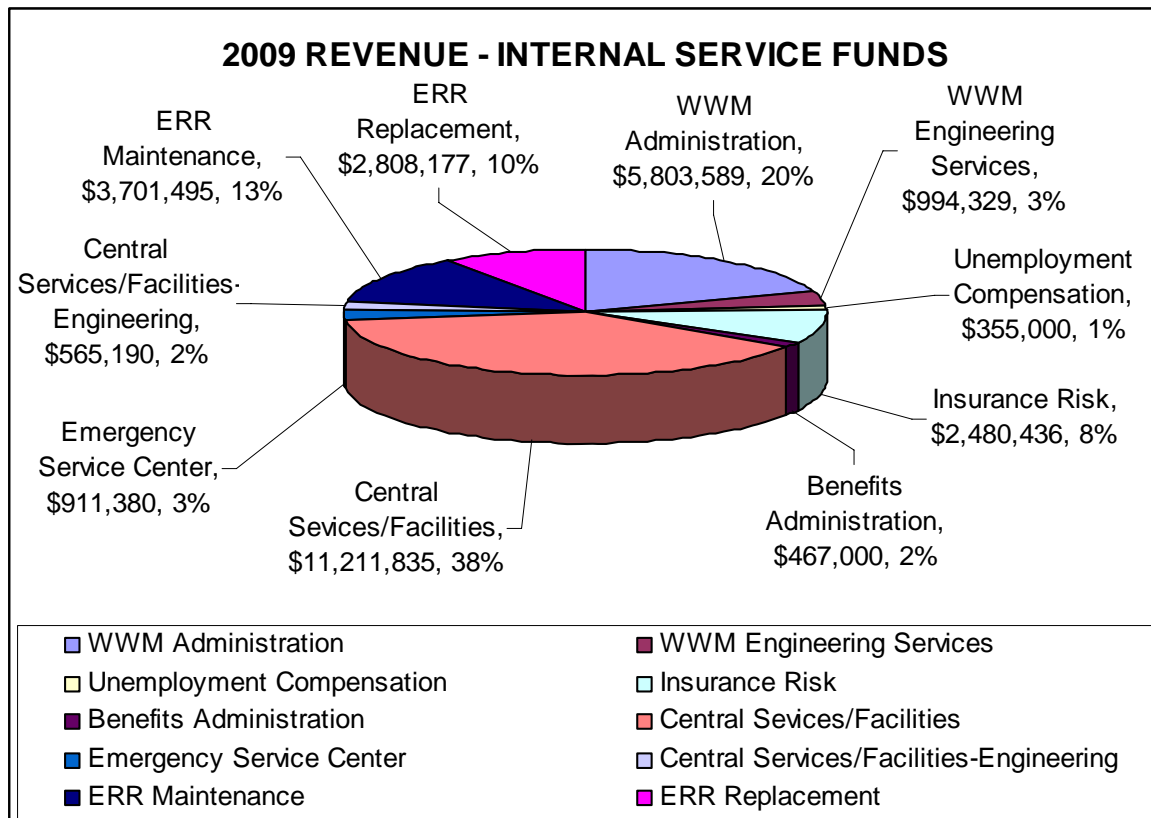


Enterprise Funds anticipate \$34,399,305 in revenue during 2009. This is distributed as shown below.



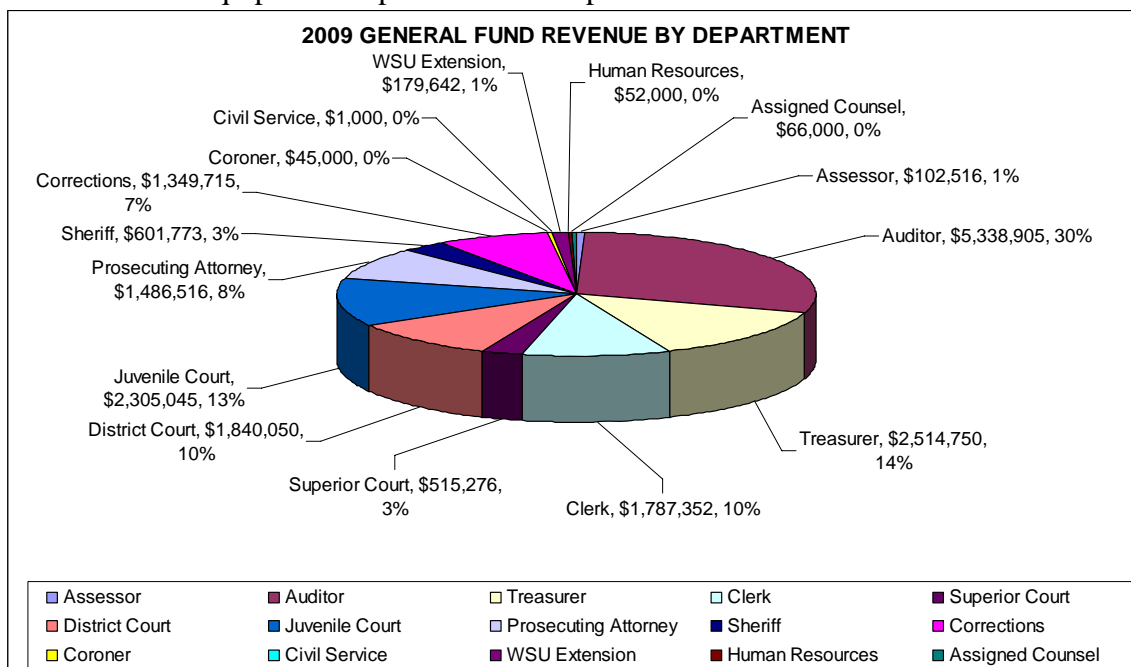
Internal Service Funds, which charge other Funds for the services rendered, account for \$29,298,431 of anticipated 2009 revenue. This is allocated in the chart that follows.

# BUDGET SUMMARY



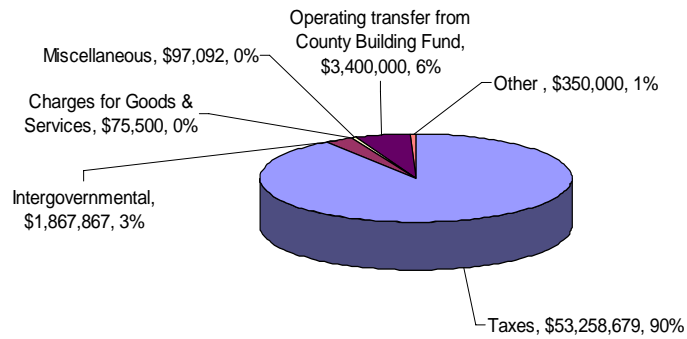
*Note:* In the preceding chart, the following abbreviations apply:

- WWM = Water & Waste Management Department
- ERR = Equipment Replacement & Repair



# BUDGET SUMMARY

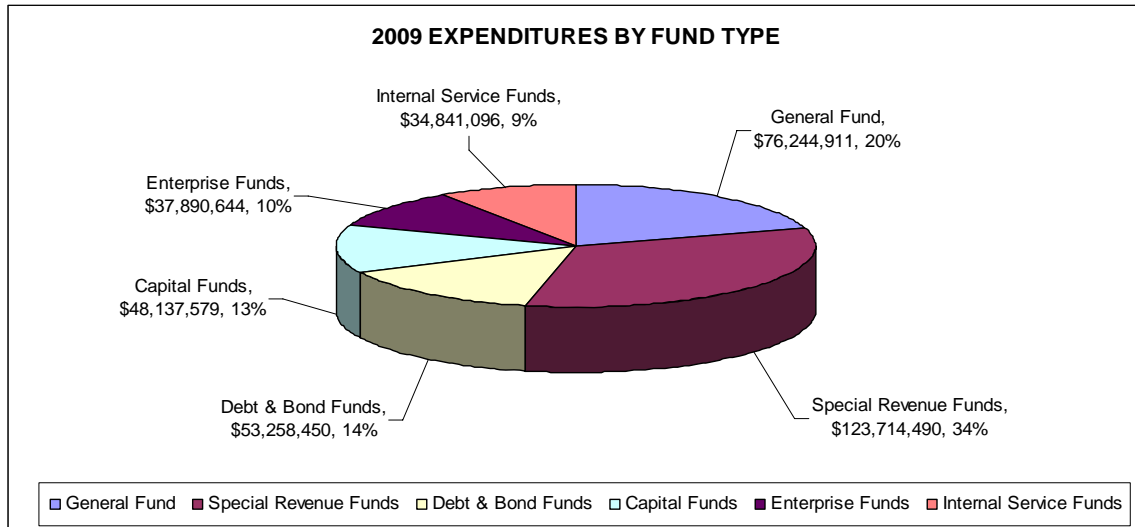
## 2009 GENERAL FUND REVENUE - NON DEPARTMENTAL



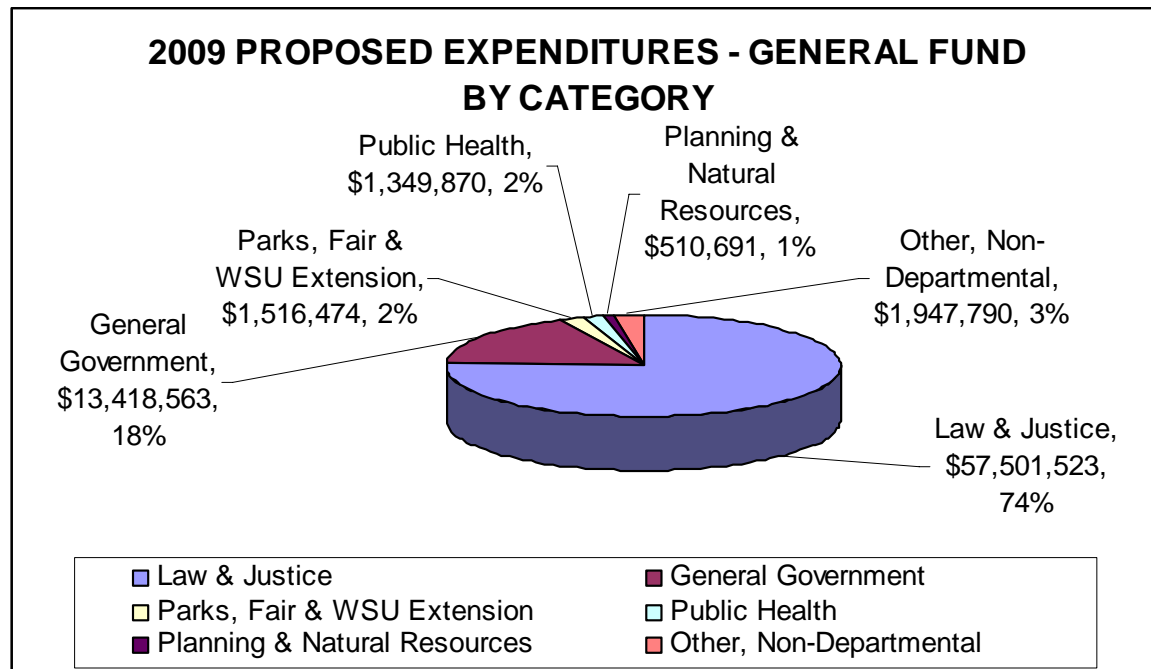
# BUDGET SUMMARY

## Expenditure Summary:

The 2009 revenues shown on the first page of this summary are distributed graphically by Fund Type in the chart that follows.

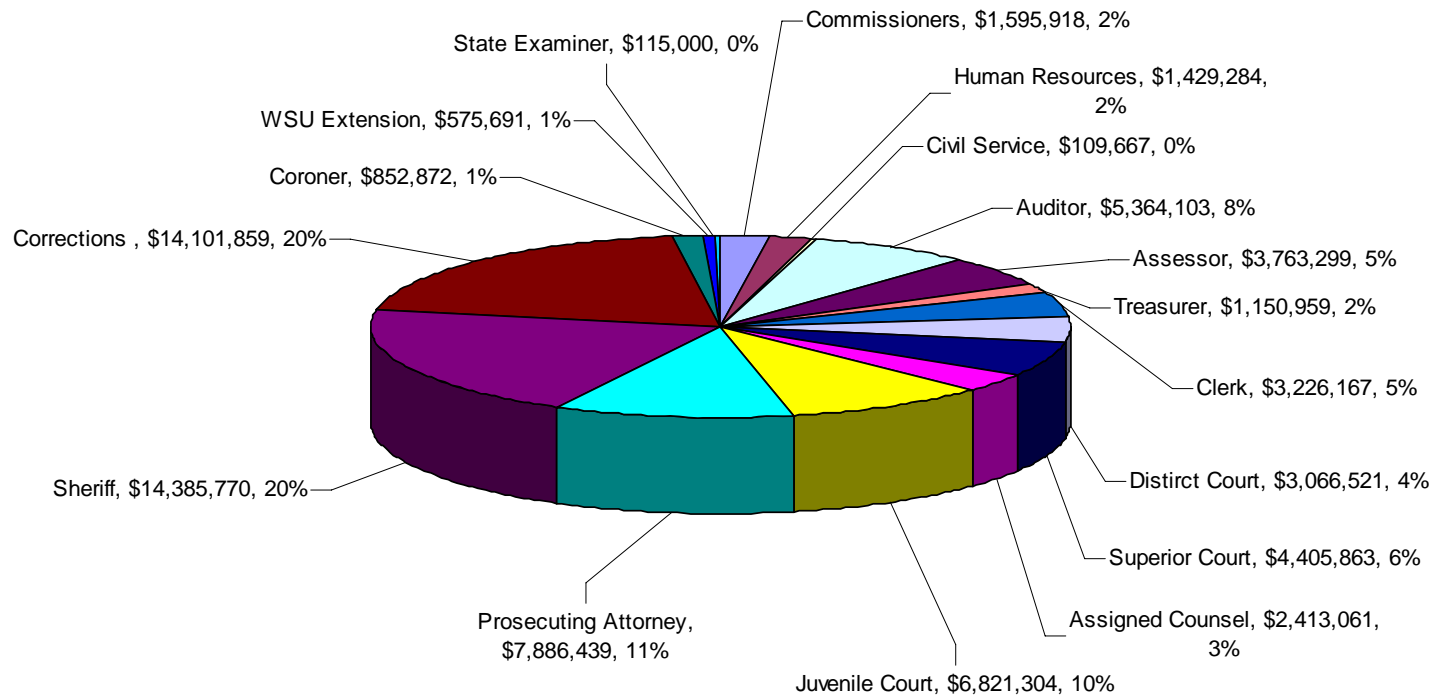


The General Fund, with proposed expenditures of \$76,244,911, comprises 20.4% of the consolidated County budget. It is distributed among departments as follows. The details of these department budgets are found in the Department Budget section of this Preliminary Budget book.



# BUDGET SUMMARY

## 2009 GENERAL FUND EXPENDITURES BY DEPARTMENT

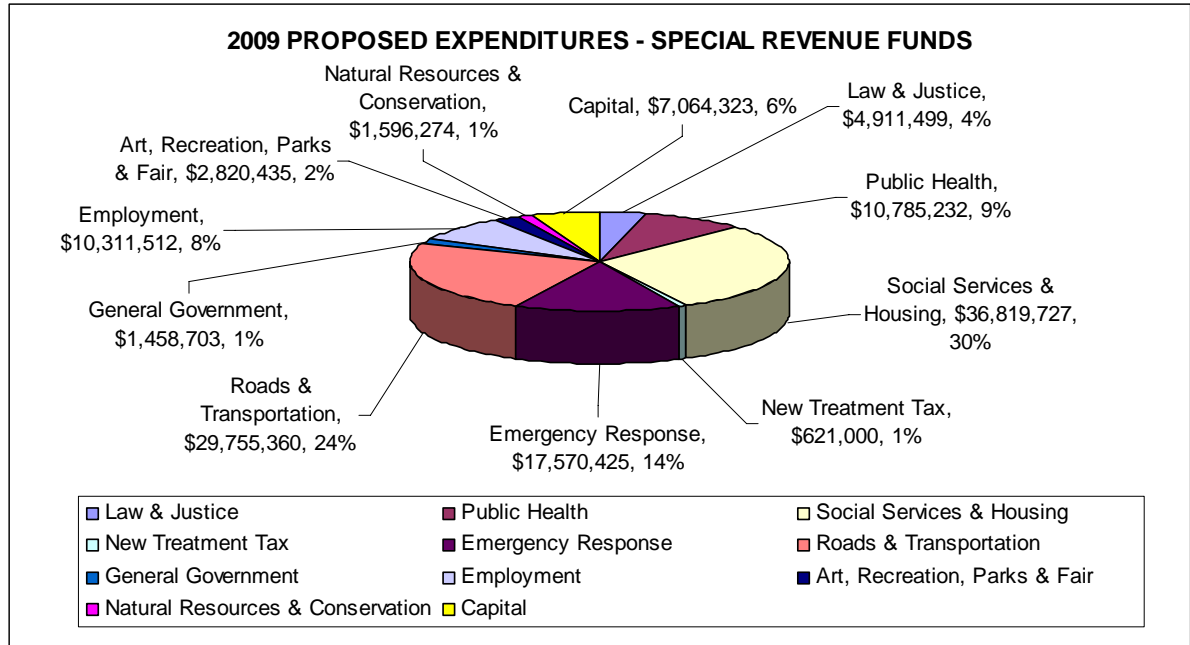


Commissioners	Human Resources	Civil Service	Auditor	Assessor	Treasurer
Clerk	Distirct Court	Superior Court	Assigned Counsel	Juvenile Court	Prosecuting Attorney
Sheriff	Corrections	Coroner	WSU Extension	State Examiner	

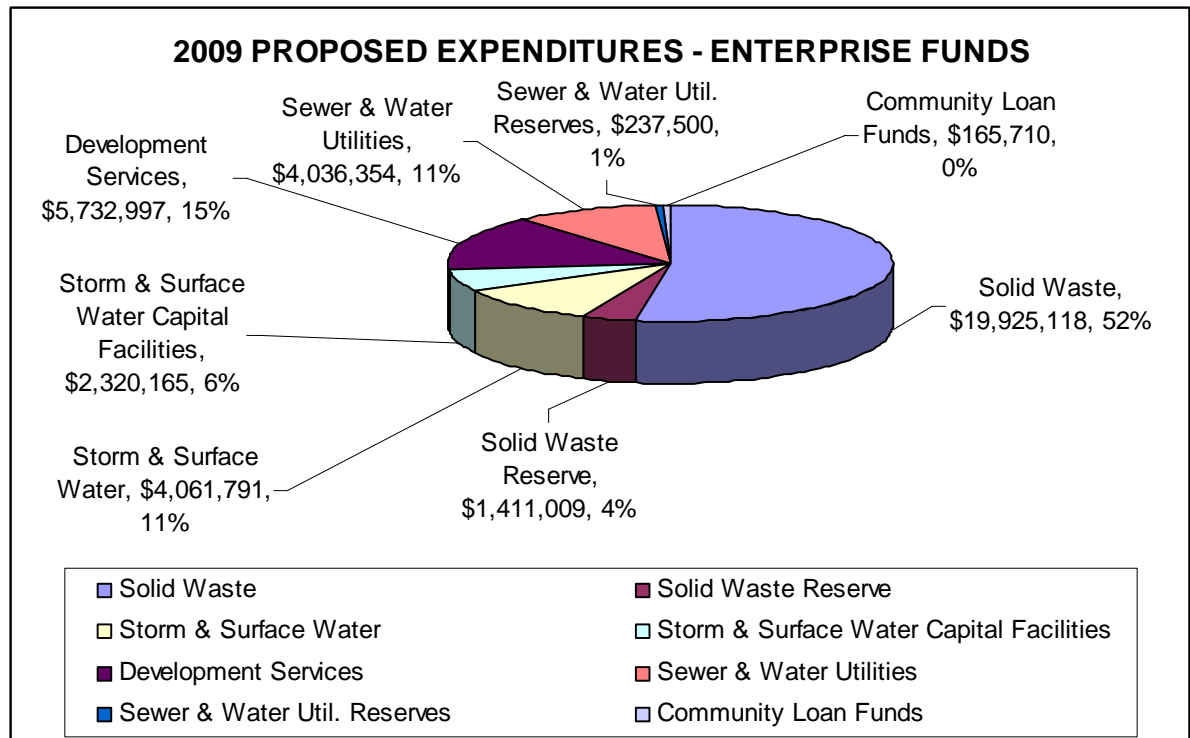


# BUDGET SUMMARY

Special Revenue Fund expenditures are distributed as portrayed in the chart that follows.

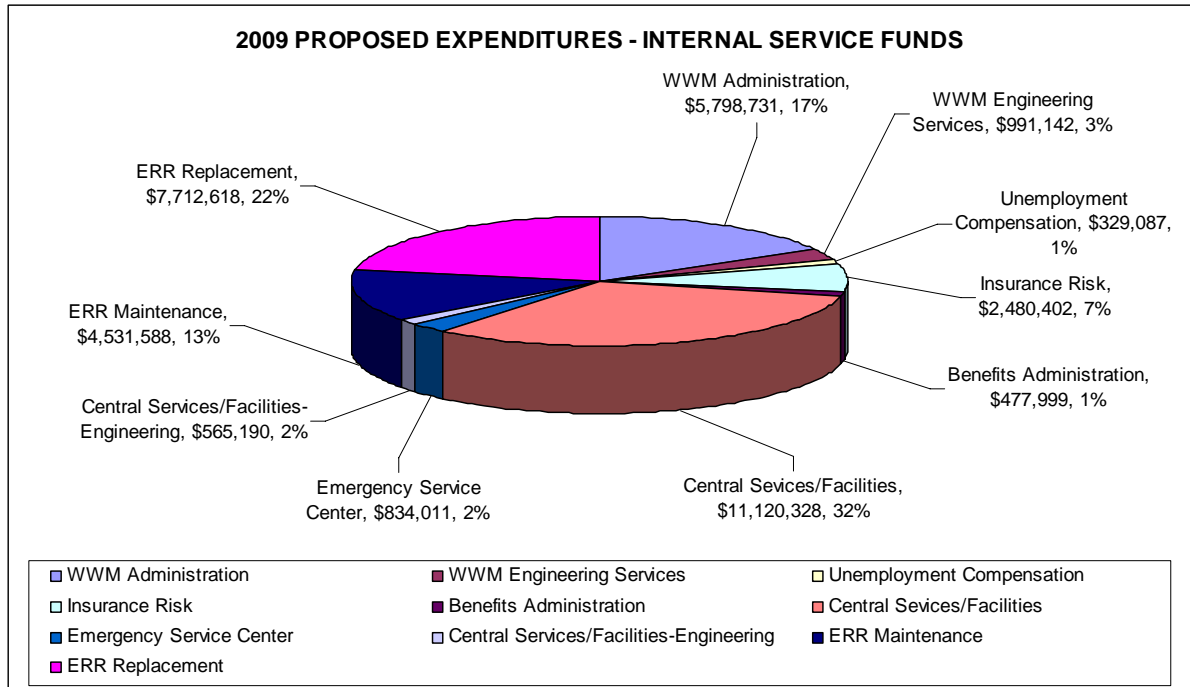


Enterprise Fund expenditures are distributed as follows.

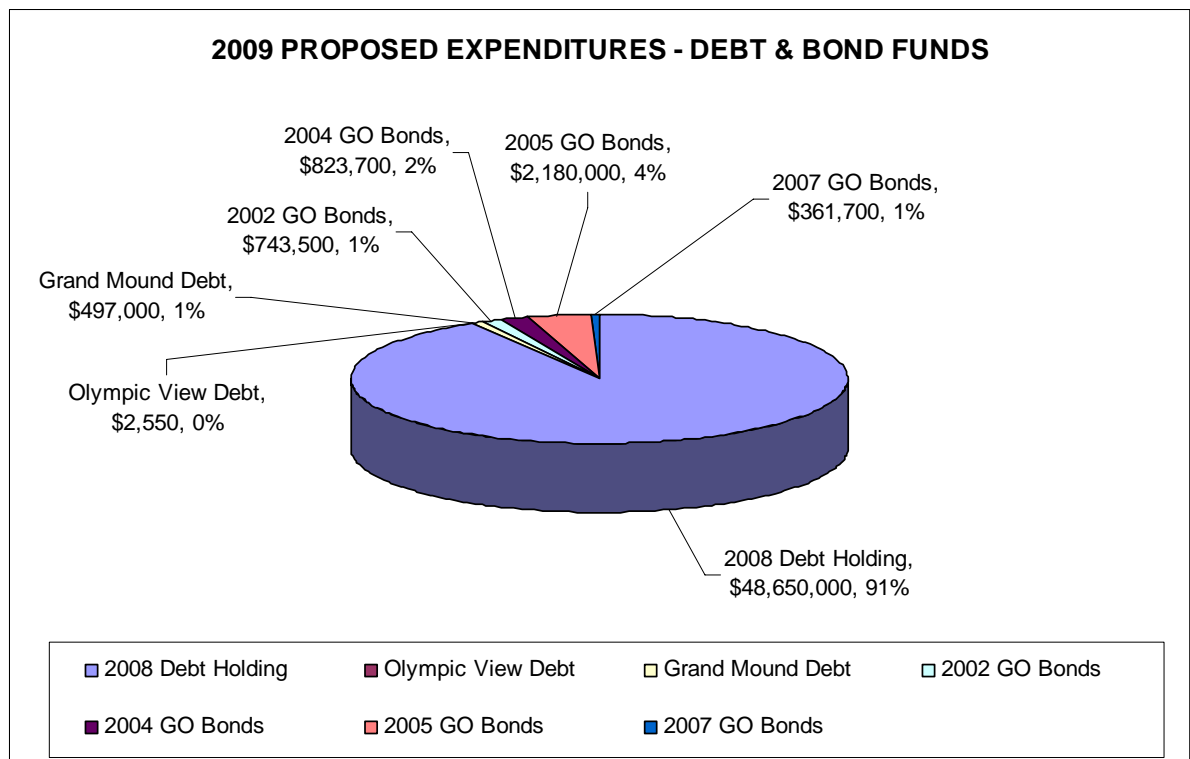


# BUDGET SUMMARY

Internal Service Fund expenditures are distributed as shown in the chart below.



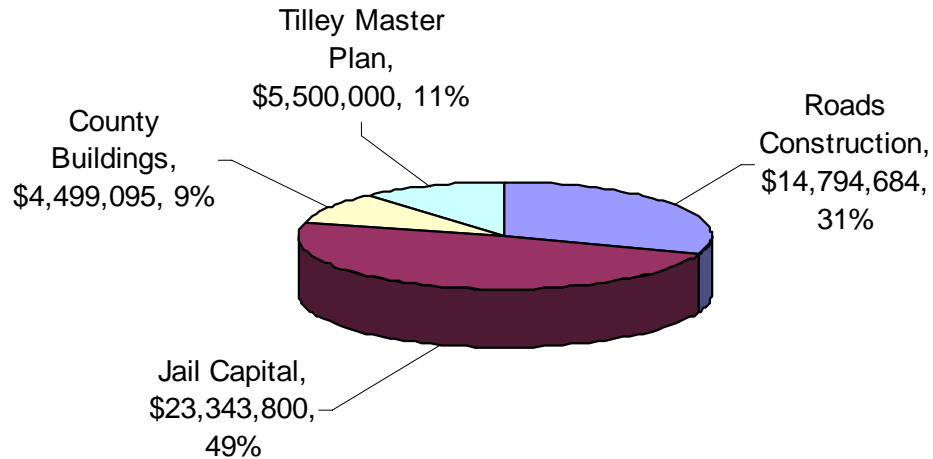
Debt & Bond Fund expenditures are distributed as shown in the chart below.



## BUDGET SUMMARY

Capital Fund expenditures are categorized as shown in the table that follows. The specific expenditures proposed are itemized in Volume B of this Preliminary Budget.

### 2009 PROPOSED EXPENDITURES - CAPITAL FUNDS



■ Roads Construction ■ Jail Capital ■ County Buildings ■ Tilley Master Plan

# BUDGET SUMMARY

## Authorized Positions by Department

Department # ↓	Fund # ↓		2006	2007	2008	2009
01		<b>Assessor</b>				
	0010	General Fund	37.00	37.00	38.00	36.00
		Department Total	37.00	37.00	38.00	36.00
24		<b>Assigned Counsel</b>				
	0010	General Fund	20.63	21.00	24.00	15.00
		Department Total	20.63	21.00	24.00	15.00
02		<b>Auditor</b>				
	0010	General Fund	40.00	41.00	40.50	38.50
	1050	Auditor's M/O	-	-	2.50	2.50
		Department Total	40.00	41.00	43.00	41.00
25		<b>Central Services &amp; Facilities</b>				
	5210	Central Services & Facilities	58.00	60.34	64.34	63.00
	5230	Central Services Facilities Engineering	-	-	5.66	4.50
		Department Total	58.00	60.34	70.00	67.50
20		<b>Civil Service</b>				
	0010	General Fund	1.00	1.00	1.00	1.00
		Department Total	1.00	1.00	1.00	1.00
05		<b>Clerk</b>				
	0010	General Fund	36.50	40.50	39.00	36.00
	1020	Family Court Services	2.00	1.00	3.00	2.50
	1050	Auditor's M/O				0.50
	1910	LFO Collection	1.00	-	4.00	6.50
		Department Total	39.50	41.50	46.00	45.50
03		<b>Commissioners</b>				
	0010	General Fund	11.00	12.00	11.00	13.25
	3080	Jail Capital Projects	1.00	-	-	-
		Department Total	12.00	12.00	11.00	13.25
26		<b>Communications</b>				
	1550	Communications	55.75	56.50	62.50	62.50
		Department Total	55.75	56.50	62.50	62.50
31		<b>Community Development</b>				
	0010	General Fund	-	-	6.55	-
	1400	Community Development	6.05	6.55	-	2.00
		Department Total	6.05	6.55	6.55	2.00
12		<b>Coroner</b>				

# BUDGET SUMMARY

0010	General Fund	5.00	5.00	6.00	6.00
	Department Total	5.00	5.00	6.00	6.00
27	<b><i>Development Services</i></b>				
4124	Development Services	62.00	65.00	64.00	47.00
	Department Total	62.00	65.00	64.00	47.00
07	<b><i>District Court</i></b>				
0010	General Fund	30.00	32.00	33.00	29.00
	Department Total	30.00	32.00	33.00	29.00
28	<b><i>Fair</i></b>				
1030	Fair	3.70	3.70	3.70	3.70
	Department Total	3.70	3.70	3.70	3.70
22	<b><i>Human Resources</i></b>				
0010	General Fund	12.60	12.60	12.60	11.65
1200	Veterans	0.63	0.75	0.75	0.75
5030	Unemployment Compensation	0.70	0.70	0.70	0.60
5050	Insurance Risk Management	3.00	3.00	3.25	3.15
5060	Benefits Administration	2.00	2.00	2.25	2.15
	Department Total	18.93	19.05	19.55	18.30
08	<b><i>Juvenile Court/Probation</i></b>				
0010	General Fund	59.00	59.00	63.00	60.50
	Department Total	59.00	59.00	63.00	60.50
29	<b><i>Medic One</i></b>				
1290	Medic One	6.00	6.00	7.00	7.00
	Department Total	6.00	6.00	7.00	7.00
30	<b><i>Noxious Weeds Control</i></b>				
1350	Noxious Weeds Control	3.25	3.25	3.25	3.25
	Department Total	3.25	3.25	3.25	3.25
32	<b><i>Pacific Mountain Workforce Consortium</i></b>				
1260	Pacific Mountain Workforce Consortium	30.60	28.00	35.00	35.00
	Department Total	30.60	28.00	35.00	35.00
33	<b><i>Parks &amp; Recreation</i></b>				
1320	Parks	13.75	14.50	14.75	12.75
	Department Total	13.75	14.50	14.75	12.75
09	<b><i>Prosecuting Attorney</i></b>				
0010	General Fund	66.45	69.45	70.45	63.45
1110	Victims' Advocate Program	4.00	3.00	3.00	3.00
	Department Total	70.45	72.45	73.45	66.45
40	<b><i>Public Health</i></b>				
1500	Public Health and Social Services	106.30	112.40	110.82	101.30
	Department Total	106.30	112.40	110.82	101.30
34	<b><i>Roads and Transportation Services</i></b>				

## BUDGET SUMMARY

1070	GeoData Center	8.00	7.50	7.50	6.75
1190	Roads	108.24	111.21	109.50	114.14
1220	Roads - Development Review	9.21	10.14	12.00	11.16
3010	Roads Construction	17.35	14.15	18.00	15.50
5410	Equipment Rental - M/O	12.70	14.00	14.00	14.00
Department Total		155.50	157.00	161.00	161.55
10	<b><i>Sheriff</i></b>				
0010	General Fund	112.00	113.25	120.25	111.00
Department Total		112.00	113.25	120.25	111.00
11	<b><i>Sheriff - Corrections</i></b>				
0010	General Fund	99.17	109.97	111.00	104.00
1450	Prisoners Concession	2.03	2.23	2.00	2.00
Department Total		101.20	112.20	113.00	106.00
41	<b><i>Social Services</i></b>				
1500	Public Health and Social Services	15.75	17.75	17.93	18.75
Department Total		15.75	17.75	17.93	18.75
06	<b><i>Superior Court</i></b>				
0010	General Fund	35.70	41.55	41.35	35.85
1020	Family Court Services	1.30	2.45	0.15	0.15
Department Total		37.00	44.00	41.50	36.00
04	<b><i>Treasurer</i></b>				
0010	General Fund	10.92	10.75	11.90	10.40
Department Total		10.92	10.75	11.90	10.40
35	<b><i>Water &amp; Waste Management</i></b>				
5000	WWM Administration	47.80	47.80	60.90	61.15
Department Total		47.80	47.80	60.90	61.15
21	<b><i>WSU Extension</i></b>				
0010	General Fund	2.50	2.50	2.50	3.00
Department Total		2.50	2.50	2.50	3.00

# BUDGET SUMMARY

## Proposed Expenditure Budget by Department

Department # ▼	Fund # ▼		
01		<b><i>Assessor</i></b>	
	0010	General Fund	\$3,763,299
		Department Total	\$3,763,299
24		<b><i>Assigned Counsel</i></b>	
	0010	General Fund	\$2,413,061
		Department Total	\$2,413,061
02		<b><i>Auditor</i></b>	
	0010	General Fund	\$5,364,103
	1050	Auditor's M/O	\$800,415
	1090	Auditor's Election Reserve	\$227,460
		Department Total	\$6,391,978
25		<b><i>Central Services &amp; Facilities</i></b>	
	3150	Tilley Master Plan	\$5,500,000
	5210	Central Services & Facilities	\$11,120,328
	5220	Central Services Reserve	\$834,011
	5230	Central Services Facilities Engineering	\$565,190
		Department Total	\$18,019,529
20		<b><i>Civil Service</i></b>	
	0010	General Fund	\$109,667
		Department Total	\$109,667
05		<b><i>Clerk</i></b>	
	0010	General Fund	\$3,226,167
	1020	Family Court Services	\$277,911
	1910	LFO Collection	\$430,828
		Department Total	\$3,934,906

## BUDGET SUMMARY

03	<b><i>Commissioners</i></b>		
0010	General Fund		\$1,595,918
1100	Detention Facilities Sales Tax		\$3,391,714
1150	Real Estate Excise Tax		\$7,064,323
1170	Trial Court Improvement		\$86,200
1180	Treatment Sales Tax		\$621,000
1300	Stadium/Convention Center		\$35,298
1380	Conservation Futures		\$727,321
1850	Debt Holding - 2008		\$48,650,000
3080	Jail Capital Projects		\$23,343,800
3140	County Buildings Fund		\$4,499,095
		Department Total	\$90,014,669
26	<b><i>Communications</i></b>		
1550	Communications		\$6,861,804
		Department Total	\$6,861,804
31	<b><i>Community Development</i></b>		
1400	Community Development		\$3,986,711
		Department Total	\$3,986,711
12	<b><i>Coroner</i></b>		
0010	General Fund		\$852,872
		Department Total	\$852,872
27	<b><i>Development Services</i></b>		
4124	Development Services		\$5,732,997
		Department Total	\$5,732,997
07	<b><i>District Court</i></b>		
0010	General Fund		\$3,066,521
		Department Total	\$3,066,521
28	<b><i>Fair</i></b>		
1030	Fair		\$565,328
		Department Total	\$565,328
99	<b><i>General Fund Ending fund balance</i></b>		
0010	General Fund		\$5,722,628
		Department Total	\$5,722,628
22	<b><i>Human Resources</i></b>		
0010	General Fund		\$1,429,284
1200	Veterans		\$355,660
5030	Unemployment Compensation		\$329,087
5050	Insurance Risk Management		\$2,480,402
5060	Benefits Administration		\$477,999
		Department Total	\$5,072,432



## BUDGET SUMMARY

08		<b><i>Juvenile Court/Probation</i></b>	
	0010	General Fund	\$6,821,304
		Department Total	\$6,821,304
29		<b><i>Medic One</i></b>	
	1280	Medic One - Reserve	\$5,000
	1290	Medic One	\$10,700,621
		Department Total	\$10,705,621
23		<b><i>Non-Departmental</i></b>	
	0010	General Fund	\$4,981,134
		Department Total	\$4,981,134
30		<b><i>Noxious Weeds Control</i></b>	
	1350	Noxious Weeds Control	\$421,556
		Department Total	\$421,556
32		<b><i>Pacific Mountain Workforce Consortium</i></b>	
	1260	Pacific Mountain Workforce Consortium	\$10,311,512
		Department Total	\$10,311,512
33		<b><i>Parks &amp; Recreation</i></b>	
	1320	Parks	\$2,219,809
		Department Total	\$2,219,809
09		<b><i>Prosecuting Attorney</i></b>	
	0010	General Fund	\$7,886,439
	1110	Victims' Advocate Program	\$226,464
	1900	Anti-Profiteering Fund	\$20,000
		Department Total	\$8,132,903
40		<b><i>Public Health</i></b>	
	1490	Public Health Technology Reserve	\$63,631
	1500	Public Health and Social Services	\$10,721,601
	4500	Community Loan Repayment Fund #2	\$6,500
	4510	Community Loan Repayment Fund #1	\$144,610
		Department Total	\$10,936,342
34		<b><i>Roads and Transportation Services</i></b>	
	1070	GeoData Center	\$893,105
	1140	Emergency Management Council	\$3,000
	1190	Roads	\$27,579,943
	1220	Roads - Development Review	\$1,187,712
	3010	Roads Construction	\$14,794,684
	5410	Equipment Rental - M/O	\$4,531,588
	5420	Equipment Replacement	\$7,712,618
		Department Total	\$56,702,650

## BUDGET SUMMARY

10	<b><i>Sheriff</i></b>		
	0010	General Fund	\$14,385,770
	1420	LEOFF I - Long-Term Care	\$232,000
	1440	Sheriff Special Programs	\$97,148
		Department Total	\$14,714,918
11	<b><i>Sheriff - Corrections</i></b>		
	0010	General Fund	\$14,101,859
	1450	Prisoners Concession	\$394,529
		Department Total	\$14,496,388
41	<b><i>Social Services</i></b>		
	1500	Public Health and Social Services	\$31,527,356
	1510	RSN - Thurston	\$950,000
		Department Total	\$32,477,356
90	<b><i>State Examiner</i></b>		
	0010	General Fund	\$115,000
		Department Total	\$115,000
06	<b><i>Superior Court</i></b>		
	0010	General Fund	\$4,405,863
	1020	Family Court Services	\$46,678
	1040	Law Library	\$138,855
		Department Total	\$4,591,396
04	<b><i>Treasurer</i></b>		
	0010	General Fund	\$1,150,959
	1660	Road Improvement District #2	\$94,600
	2210	G.O. Bonds - 2002	\$743,500
	2220	G.O. Bonds - 2004	\$823,700
	2230	G.O. Bonds - 2005	\$2,180,000
	2240	G.O. Bonds - 2007	\$361,700
	4380	Olympic View Debt Service	\$2,550
	4510	Community Loan Repayment Fund #1	\$14,600
		Department Total	\$5,371,609
35	<b><i>Water &amp; Waste Management</i></b>		
	1720	LMD - Long Lake	\$288,236
	1740	LMD - Lawrence Lake	\$100,751
	1780	WRIA 13 Watershed Plan	\$58,410
	4030	Solid Waste M/O	\$19,925,118
	4040	Solid Waste Closure Reserve	\$1,411,009
	4060	Storm & Surface Water Utility	\$4,061,791
	4070	Storm & Surface Water Capital	\$2,320,165
	4200	Boston Harbor Utility	\$318,998
	4210	Boston Harbor Reserve	\$62,100
	4300	Tamoshan - Beverly Beach Sewer	\$134,289

## BUDGET SUMMARY

4340	Grand Mound Sewer Utility	\$1,205,769
4350	Grand Mound Water Utility	\$757,000
4400	Tamoshan Utility	\$65,818
4410	Olympic View Utility	\$30,480
4420	Tamoshan Reserve	\$175,400
4440	Grand Mound Sewer Reserve	\$410,400
4450	Grand Mound Water Reserve	\$1,113,600
4480	Grand Mound Debt Service	\$497,000
5000	WWM Administration	\$5,798,731
5010	WWM Engineering	\$991,142

	Department Total	\$39,726,207
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21	<b><i>WSU Extension</i></b>	
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0010	General Fund	\$575,691
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	Department Total	\$575,691
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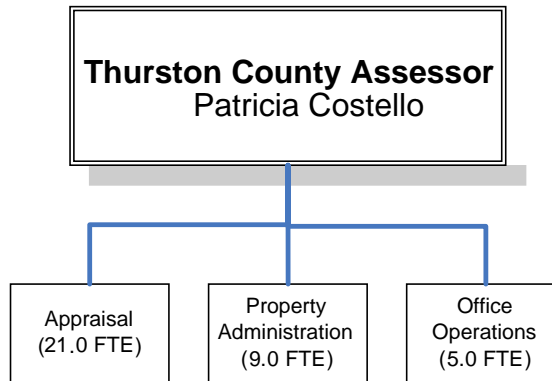
# DEPARTMENT BUDGETS

**Department: Assessor**

**Dept. # 01**

**Organization:**

**360 FTE**



**Mission:**

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

**Funds:**

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

**2009 Issues:**

- The area scheduled in 2009 for physical inspection is in the southern rural part of the county, which requires more staff time and resources than other parts of the county to do the same amount of parcel review.
- Several consequences may result from the need to cut two FTEs from the budget. These include backlogs in work, potential increase in assessment appeals, potential State Department of Revenue review and reduction in public outreach.
- New construction is declining relative to the boom years of 2006 and 2007.
- The Assessor's Office will be conducting process improvements in order to integrate three computer system upgrades that began in 2008 and will continue into 2009.
- Implementation of online eFile capacity will be actively marketed in 2009 to allow Thurston County businesses to file their personal property renditions online. This will reduce errors as well as reduce required staff time.
- A streamlined process for responding to assessment appeals is being implemented and will improve productivity in 2009.

## DEPARTMENT BUDGETS

**Department: Assessor**

**Dept. # 01**

**Changes from 2008 Budget:**

- Two vacancies created by retirements in 2008 will not be filled in 2009.
- Value change notices will be sent on postcards and multiple parcels will be combined in a single envelope to save printing and postage costs.
- Overtime funds have been eliminated from the 2009 budget.

*Continued next page*

## DEPARTMENT BUDGETS

### Budget – Fund: 0010 Assessor – General Fund

	2006 Actual	2007 Actual	2008 Budget	2009 Proposed
<b>Revenues</b>				
Fund Balance				
General Fund	3,046,233	3,368,974	3,671,072	3,660,783
Taxes				
Fees & Licenses				
Grants				
Intergovernmental				
Other Funds (OPBD, County Buildings, Roads)	81,833	0	116,790	102,516
Other Sources	76	0	0	0
<b>Total Revenue</b>	<b>3,128,142</b>	<b>3,368,974</b>	<b>3,787,862</b>	<b>3,763,299</b>
<b>FTEs</b>	<b>37</b>	<b>37</b>	<b>38</b>	<b>36</b>
<b>Expenditures</b>				
Personnel	2,539,373	2,725,285	3,012,299	3,087,678
Internal Services	433,414	494,459	619,731	588,621
Professional Services	45,834	20,848	10,000	0
Operating Costs	109,521	128,382	145,832	87,000
Debt Service				
Capital Expenses/Projects				
Other Costs (specify)				
<b>Total Expenditures</b>	<b>3,128,142</b>	<b>3,368,974</b>	<b>3,787,862</b>	<b>3,763,299</b>

**Programs:** N/A

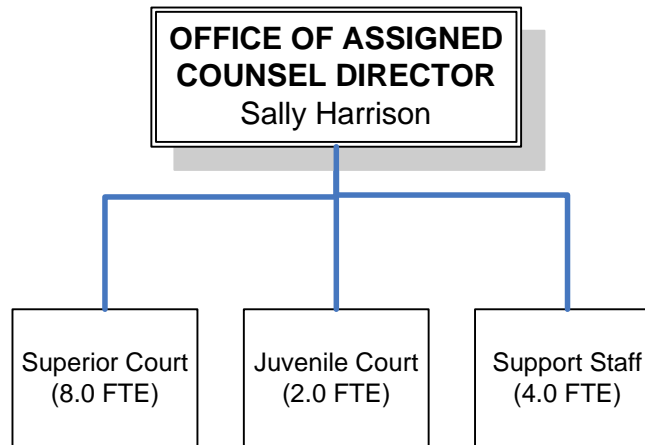
# DEPARTMENT BUDGETS

**Department: Assigned Counsel**

**Dept. # 24**

**Organization:**

**15.0 FTE**



**Mission:**

The Office of Assigned Counsel provides legal defense services for those people in Superior, Juvenile, and District Courts facing criminal charges who have been declared financially indigent by the Court. Representation is also provided for parents in dependency cases, and for mentally ill clients in civil commitment proceedings. Services are performed by in-house attorneys and contracting attorneys. The Office also manages professional services contracts for non-attorney experts.

**Funds:**

The Office of Assigned Counsel is funded primarily from the General Fund and is a General Fund agency. It also receives some State funding and grants.

**2009 Issues:**

- The entire District Court unit has been removed from the 2009 budget (8.0 FTE) in order to meet the budget targets. If this reduction is sustained, it would prevent the Office from meeting caseload standards. Some method of meeting mandated representation requirements must be established.
- The Office will continue to work in 2009 with all offices that are impacted by the large number of Driving While License Suspended in the Third Degree cases.

# DEPARTMENT BUDGETS

**Department: Assigned Counsel**

**Dept. # 24**

**Changes from 2008 Budget:**

- Adult misdemeanor representation, 8 FTEs, panel attorney costs, expert witness costs and administrative costs, totaling \$750,000, was removed from the 2009 budget.

**Budget - Fund: 0010 Assigned Counsel – General Fund**

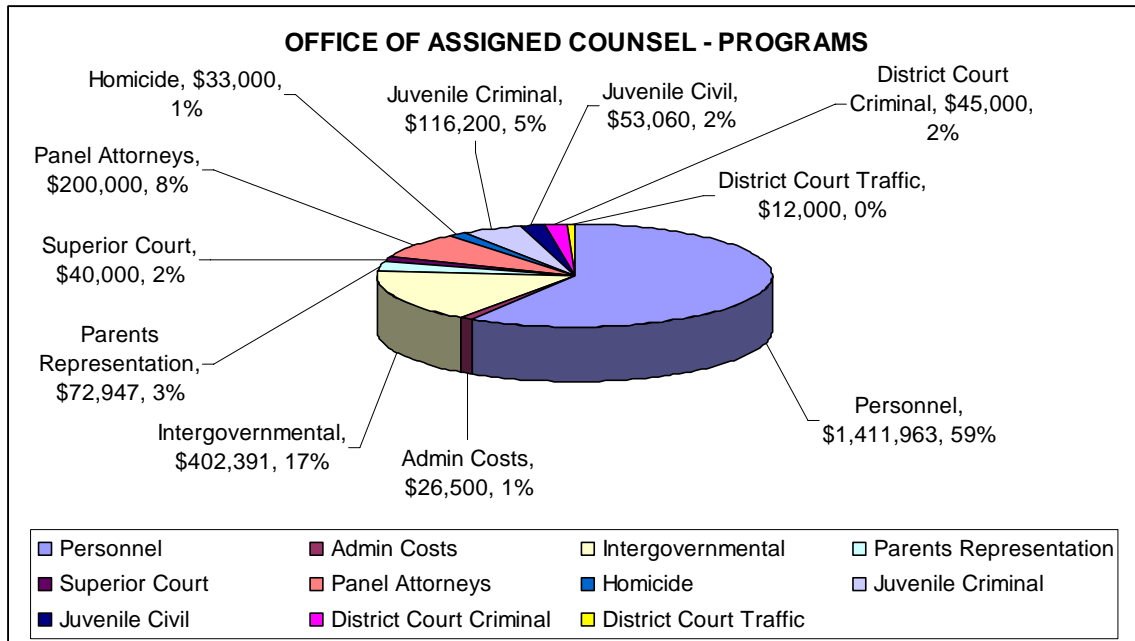
	2006 Actual	2007 Actual	2008 Budget	2009 Proposed
<b>Revenues</b>				
Fund Balance				
General Fund	2,057,779	2,093,033	2,489,391	2,347,061
Taxes				
Fees & Licenses				
Grants				
Intergovernmental	239,436	511,432	543,000	66,000
Other Funds (list)				
Other Sources				
<b>Total Revenue</b>	<b>2,297,215</b>	<b>2,604,465</b>	<b>3,032,391</b>	<b>2,413,061</b>
<b>FTEs</b>	<b>20.63</b>	<b>21</b>	<b>24</b>	<b>15</b>
<b>Expenditures</b>				
Personnel	1,482,332	1,747,905	2,060,565	1,480,460
Internal Services	132,825	184,619	248,093	402,391
Professional Services	621,548	608,364	647,936	499,260
Operating Costs	58,978	62,435	73,237	29,375
Debt Service	1,532	1,142	2,560	1,575
Capital Expenses/Projects				
Other Costs (specify)				
<b>Total Expenditures</b>	<b>2,297,215</b>	<b>2,604,465</b>	<b>3,032,391</b>	<b>2,413,061</b>



# DEPARTMENT BUDGETS

**Fund: 0010 Assigned Counsel**

**Dept. : 24 Assigned Counsel**



## Programs:

Program: B801 OAC Personnel		
<b>Description:</b> Provides mandated legal representation to indigent accused felons and misdemeanants, indigent accused juvenile offenders and people subject to civil commitment proceedings. Staffing is provided for problem-solving courts. Provides support staff including legal assistants, paralegals and administrative supervisor. Provides for benefits and taxes associated with salaries.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$0	\$0
<b>FTEs</b>	24	15
<b>Expenditures</b>	\$1,559,709	\$1,411,963
Program: B802 Admin Costs		
<b>Description:</b> Provides payment for supplies, equipment, bar dues, association dues, travel, training and miscellaneous.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$0	\$0
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$39,787	\$26,500

# DEPARTMENT BUDGETS

**Fund: 0010 Assigned Counsel**

**Dept. : 24 Assigned Counsel**

<b>Program: B804 Intergovernmental</b>		
<b>Description:</b> Provides payment to Central Services for costs related to space lease, PC/Network, records, phone, mailroom, postage and other miscellaneous items.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$0	\$0
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$247,993	\$402,391
<b>Program: B806 District Court Panel Attorneys</b>		
<b>Description:</b> Provides for state payment of three staff attorneys and one paralegal, panel attorneys and non-attorney professional services, in addition to supplies, equipment, travel and training.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$0	\$0
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$33,263	0
<b>Program: B808 Parents' Representation</b>		
<b>Description:</b> Provides mandated legal representation to indigent parents in dependency and termination cases. This is a state-funded program.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$220,000	\$66,000
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$238,727	\$72,947
<b>Program: B810, B811 Superior Court Panel Attorneys &amp; Professional Services</b>		
<b>Description:</b> Provides for mandated legal representation in adult felony cases when an OAC attorney is unable to accept the case assignment for conflict or ethical reasons or when their caseload limit is exceeded. Provides for non-attorney professional services.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$	\$
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$	\$

# DEPARTMENT BUDGETS

## Fund: 0010 Assigned Counsel

## Dept. : 24 Assigned Counsel

<b>Program: B805, B812-B813 Homicide Panel Attorneys, District Court Pilot Attorneys &amp; Professional Services</b>		
<b>Description:</b> Provides for mandated legal representation in homicide cases when an OAC staff attorney is unable to accept the case assignment for conflict or ethical reasons and provides for other professional services.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$0	\$0
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$	\$
<b>Program: B816, B817, B818 Juvenile Court - Criminal</b>		
<b>Description:</b> Provides for two contract attorneys handling full caseloads of juvenile offenders and other professional services. Prior to having a second contract provided for payment of conflict counsel in criminal cases.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$0	\$0
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$116,200	\$116,200
<b>Program: B819, B820, B821 Juvenile Court - Civil</b>		
<b>Description:</b> Provides mandated legal representation to children in “Becca” proceedings (Truancy, at-risk youth, children in need of services) and other professional services. Prior to the state assuming the Parents’ Representation Program provided for payment of conflict counsel in dependencies and terminations.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$0	\$0
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$61,400	\$53,060
<b>Program: B822-B825 District Court Criminal – Criminal &amp; Traffic Panel Attorneys &amp; Professional Services</b>		
<b>Description:</b> Provides mandated legal representation to adults in misdemeanor cases when OAC attorneys’ caseloads are exceeded or they have a conflict.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$0	\$0
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$57,000	\$0

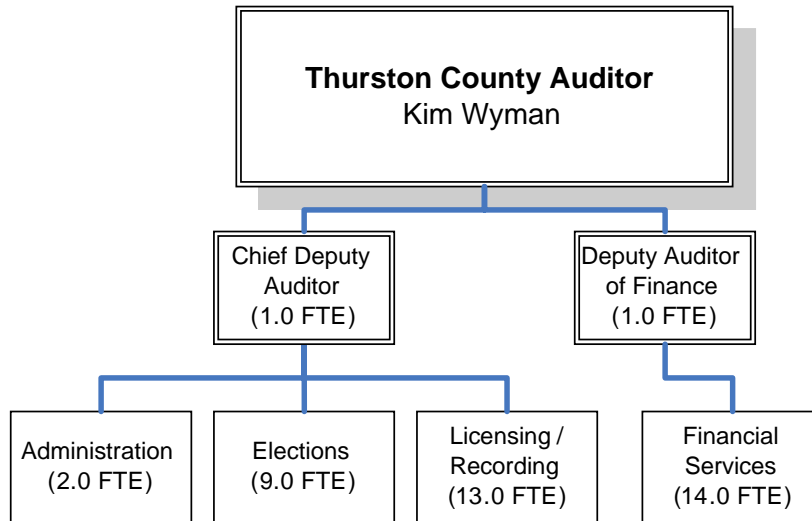
# DEPARTMENT BUDGETS

**Department: Auditor**

**Dept. # 02**

**Organization:**

**41.0 FTE**



**Mission:**

The Thurston County Auditor's Office is entrusted by the citizens, mandated by law, and driven by integrity to: process licenses and titles with knowledge and proficiency to ensure excellent customer service; record and preserve documents accurately for current and historical research; promote excellence in public finance and ensure integrity in financial reporting; administer accurate, fair, transparent, and impartial elections.

**Purpose:**

The County Auditor has a broad range of statutory duties and responsibilities that are 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 Auditor also acts as an agent for the State Departments of Revenue and Licensing in the collection of certain fees and taxes.
- The County Auditor 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.

# DEPARTMENT BUDGETS

## Department: Auditor

Dept. # 02

- The County Auditor Financial Services Division performs financial functions, including: general ledger, payroll, accounts payable, fixed assets, budget preparation and monitoring, grant tracking, internal audit, rate-setting analyses, development of financial policies and preparation of financial statements.

### 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 fund is also used to cover document imaging by other county departments.
- **Auditor's Election Reserve Fund 1090.** The Elections Reserve Fund was established for the purpose of replacement and acquisition of elections equipment. The revenue is a surcharge on elections costs billed to local jurisdictions.

### 2009 Issues:

- Goals for 2009 include imaging and indexing all records for quick and accessible use and recovery; becoming a statewide leader in fast and accurate voter registration and election results; continuing to receive recognition for excellent financial reporting; developing a citizen-based web site; and preparation of training plans for all positions in the Office.
- In 2009, the Auditor's Office will purchase and install new technology to augment the high speed election ballot sorter.
- 2009 elections include the Spring Special Election(s), August Primary Election, and November General Election.

### Changes from 2008 Budget:

- The Auditor's M&O Fund was used to cover \$162,532 in costs previously allocated to the General Fund, including .5 FTE for Business Application Administrator, maintenance and operation of information technology equipment; and operating rentals.

# DEPARTMENT BUDGETS

**Department: Auditor**

**Dept. # 02**

**Budget - Fund: 0010 Auditor – General Fund**

	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>				
Fund Balance				
General Fund	124,415	0	1,186,518	25,198
Taxes				
Fees & Licenses	4,204,364	4,156,910	4,318,796	5,312,453
Grants	116,891	252,065	173,556	11,277
Intergovernmental				
Other Funds (list)				
Other Sources	10,924	9,003	5,709	15,175
<b>Total Revenue</b>	<b>4,456,595</b>	<b>4,417,978</b>	<b>5,684,579</b>	<b>5,364,103</b>
<b>FTEs</b>	<b>40</b>	<b>41</b>	<b>40.5</b>	<b>38.5</b>
<b>Expenditures</b>				
Personnel	2,787,206	2,892,443	3,503,730	3,442,006
Internal Services	600,279	655,671	824,454	752,399
Professional Services	183,606	110,709	234,174	229,750
Operating Costs	795,163	563,382	988,160	939,144
Debt Service	1,887	1,497	1,052	804
Capital Expenses/Projects	88,454	105,256	133,009	0
Other Costs (specify)				
<b>Total Expenditures</b>	<b>4,456,595</b>	<b>4,328,959</b>	<b>5,684,579</b>	<b>5,364,103</b>

# DEPARTMENT BUDGETS

**Department: Auditor**

**Dept. # 02**

**Budget – Fund: 1050 Auditor M&O**

	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>				
Fund Balance	723,310	809,302	1,072,566	626,448
General Fund				
Taxes				
Fees & Licenses	352,080	250,211	244,000	161,920
Grants				
Intergovernmental	124,324	135,798	127,000	110,000
Other Funds (list)				
Other Sources	14,069	16,482	12,936	0
<b>Total Revenue</b>	<b>1,213,783</b>	<b>1,211,793</b>	<b>1,456,502</b>	<b>898,368</b>
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>2.5</b>	<b>2.5</b>
<b>Expenditures</b>				
Personnel	43,825	81,124	214,661	220,237
Internal Services	2,458	2,228	3,246	196,458
Professional Services	17,076	210	614,004	110,000
Operating Costs	94,112	55,666	123,933	267,720
Debt Service				
Capital Expenses/Projects	247,009	0	21,000	6,000
Other Costs (County Building Fund)	0	0	15,830	0
<b>Total Expenditures</b>	<b>404,480</b>	<b>139,228</b>	<b>992,674</b>	<b>800,415</b>

# DEPARTMENT BUDGETS

**Department: Auditor**

**Dept. # 02**

**Budget – Fund: 1090 Auditor Elections Reserve**

	2006 Actual	2007 Actual	2008 Budget	2009 Proposed
<b>Revenues</b>				
Fund Balance	506,611	370,118	383,330	245,359
General Fund				
Taxes				
Fees & Licenses	31,237	73,585	88,947	203,635
Grants				
Intergovernmental				
Other Funds (list)				
Other Sources	17,699	16,655	0	0
<b>Total Revenue</b>	<b>555,547</b>	<b>460,358</b>	<b>472,277</b>	<b>448,994</b>
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Personnel				
Internal Services	592	731	1,718	1,260
Professional Services	1,374	2,256	3,000	3,000
Operating Costs	147,892	61,648	182,200	183,200
Debt Service				
Capital Expenses/Projects	35,571	12,392	40,000	40,000
Other Costs (specify)				
<b>Total Expenditures</b>	<b>185,429</b>	<b>77,027</b>	<b>226,918</b>	<b>227,460</b>

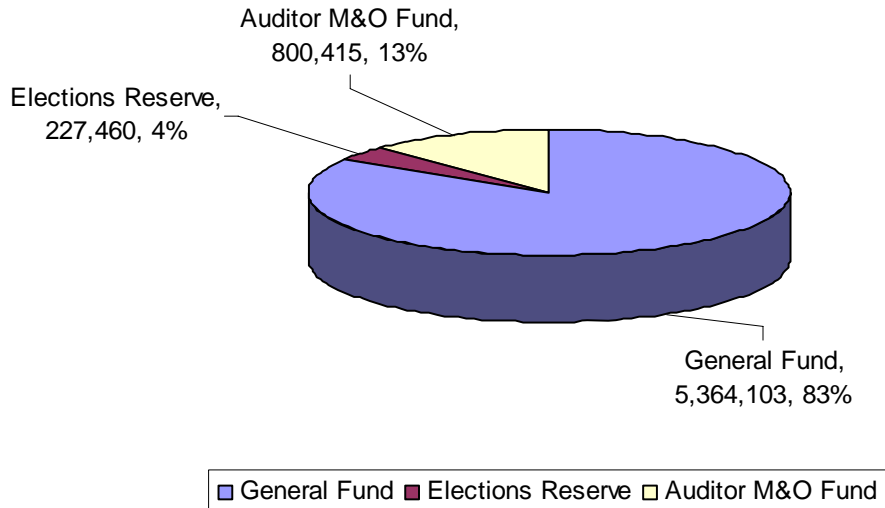


# DEPARTMENT BUDGETS

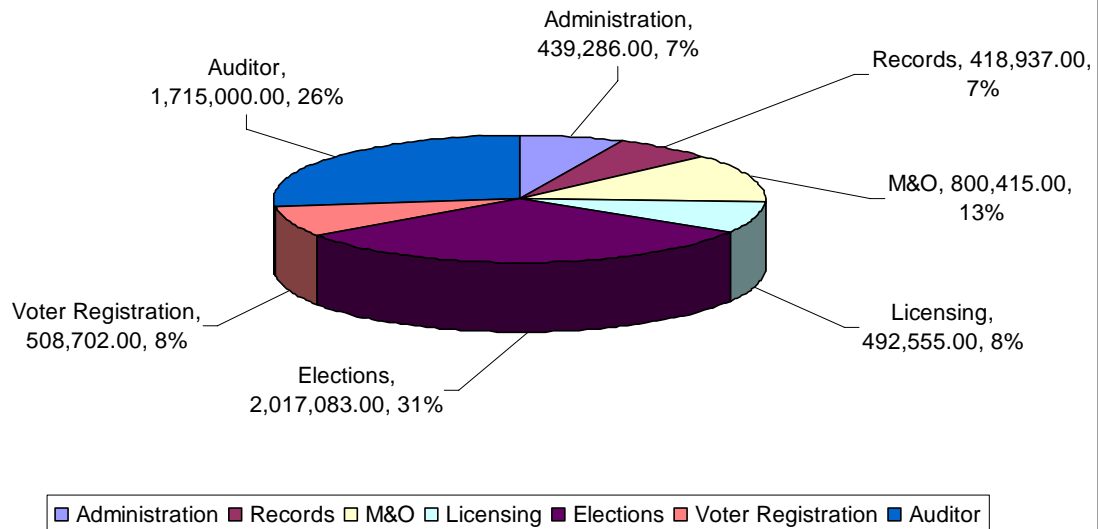
Department: Auditor

Dept. # 02

## AUDITOR - 2009 EXPENDITURES BY REVENUE SOURCE



## AUDITOR - 2009 EXPENDITURES BY PROGRAM



# DEPARTMENT BUDGETS

**Department: Auditor**

**Dept. #: 02**

<b>Program: A200-A201 Administration</b>		
<b>Description:</b> Provide direction, support and overall supervision to the Thurston County Auditor's Office, including business applications in licensing, recording, and elections.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$ 0	\$ 0
<b>FTEs</b>	<b>3.5</b>	<b>3.5</b>
<b>Expenditures</b>	\$ 468,709	\$ 439,286
<b>Program: A210-A211 Records</b>		
<b>Description:</b> Administer the recording and preservation of real estate and other documents for current and historical research.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$ 795,758	\$ 823,224
<b>FTEs</b>	<b>5.5</b>	<b>5.5</b>
<b>Expenditures</b>	\$ 432,022	\$ 418,937
<b>Program: A215-A216, A299 M &amp; O (Fund 1050)</b>		
<b>Description:</b> Provides the acquisition and maintenance of resources, including information systems and equipment, to support the imaging, mapping and preservation of county historic documents.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$ 383,936	\$ 271,920
<b>FTEs</b>	<b>2.5</b>	<b>2.5</b>
<b>Expenditures</b>	\$ 992,674	\$ 800,415
<b>Program: A220-A221 Licensing</b>		
<b>Description:</b> Administer the vehicle, vessel, mobile home, business, marriage and animal license program for Thurston County.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$1,295,050	\$1,295,150
<b>FTEs</b>	<b>5.5</b>	<b>5.5</b>
<b>Expenditures</b>	\$ 496,248	\$ 492,555
<b>Program: A230-A234 Elections</b>		
<b>Description:</b> Conducts and oversees all primary, general, and special elections for federal, state, and local candidates and issues in Thurston County.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$ 757,302	\$1,469,188
<b>FTEs</b>	<b>8</b>	<b>7</b>
<b>Expenditures</b>	\$2,326,907	\$2,017,083

# DEPARTMENT BUDGETS

**Department: Auditor**

**Dept. #: 02**

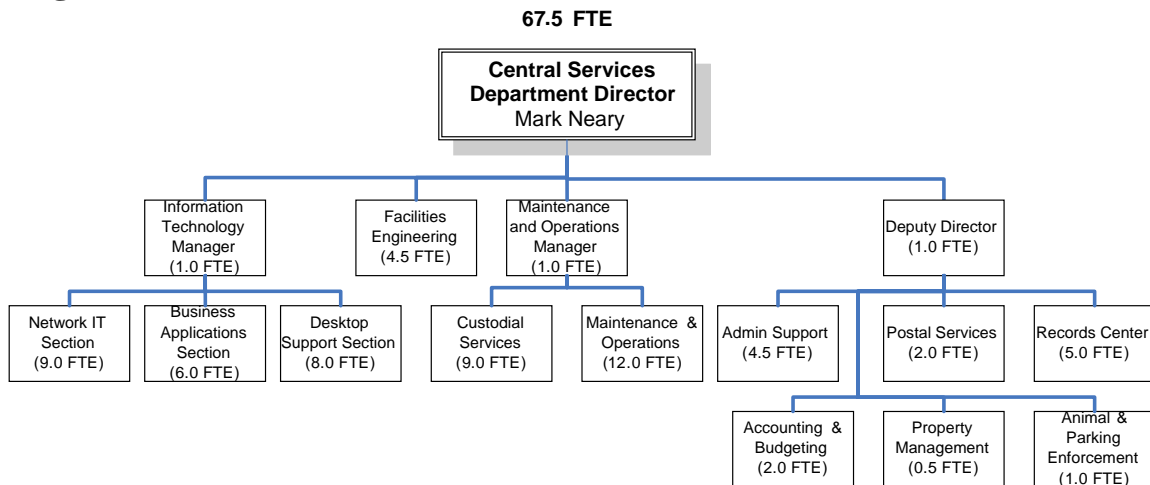
<b>Program: A250-A251 Voter Registration &amp; A270 Voter Equipment</b>		
<b>Description:</b> Has the statutory responsibility to register qualified voters for cities, towns, and unincorporated areas of Thurston County and to maintain their voter registration records.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$ 100,075	\$ 103,732
<b>FTEs</b>	<b>3</b>	<b>2</b>
<b>Expenditures</b>	\$ 560,123	\$ 508,702
<b>Program: A280-A281 Financial Services</b>		
<b>Description:</b> Provide accounting, budgeting, rate setting, financial reporting, and internal auditing services for the offices and departments of Thurston County, and some outside agencies and special taxing districts.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$ 1,638,832	\$ 1,851,246
<b>FTEs</b>	<b>15</b>	<b>15</b>
<b>Expenditures</b>	\$1,627,488	\$1,715,000

# DEPARTMENT BUDGETS

**Department: Central Services**

**Dept. # 25**

**Organization:**



**Mission:**

Your request is our call to excellence.

**Purpose:**

The Central Services Department provides a range of professional internal services to county offices and departments. Centralizing these resources is an efficient and effective means of having internal expertise. These include information services, the information desk, mail services, records management, computer network services, desktop computer services, building maintenance and construction projects, custodial services, parking and animal control services, and real property management. The Facilities Division maintains county owned facilities and administers leases of other facilities by the county.

**Funds:**

The Central Services Department operates with three funds, as follows:

- **The Central Services / Facilities Fund 5210** is the operating fund from which most of the Department's functions are funded.
- **The Central Services / Facilities Engineering Fund 5230** supports special projects funded by various county resources.
- **The Central Services Reserve Fund 5220** holds reserves to handle cyclic facility major maintenance to County buildings. In 2007 the fund was identified to support improvements for the Emergency Services Center, Evaluation and Triage Facility, Roads buildings A and B (at the Roads Tilley Road site), Rainier Township sub-station and future buildings. The fund receives revenue through rates and a transfer from the County Building Fund.

## DEPARTMENT BUDGETS

### Department: Central Services

Dept. # 25

The fund also contains reserves for replacement of desktop personal computers and network infrastructure, which are funded by annual rates associated with scheduled technology refresh.

### 2009 Issues:

- Forty seven per cent of the Central Services budget is related to pass-through costs (e.g., utilities, leases and IT application maintenance fees) over which the department has no control and which are rising at rates much greater than other cost inflation.
- Central Services establishes rates in the spring, which each office/department then incorporates in their respective budgets. The COLA assumption used in spring 2008 for 2009 was lower than the actual COLA rate. Therefore, the \$90,000 difference between the costs assumed in the rates and the actual costs with the 6.2% COLA will be drawn from the fund balance in fund 5210.
- Central Services provides one desktop support person for every 213 PC's. This is approximately twice the load of industry standard.

### Changes from 2008 Budget:

When the Central Services Department established the basis for its 5% budget reduction for 2009, it used the operating costs and did not include the pass-through costs in the calculations. Reductions include the following:

- **Records Management Services.** Digitizing records and the resulting removal of over 6,600 boxes of records previously stored for the Clerk's and Prosecuting Attorney's Offices have allowed vacation of the records annex, saving \$58,666, including .5 FTE.
- **Real Property Surplus.** 1.0 FTE for real property sales was reduced from the budget.
- **Maintenance and Operations.** \$221,972 was saved by reducing supplies and professional services. This will, however, reduce the Department's ability to absorb unanticipated projects.
- **Extra Help.** The Department's extra help budget was reduced by \$1,200. This may reduce the response time to some work orders and the Department's capacity for special projects, such as pressure washing sidewalks and buildings.
- **Administration.** The budget for extra help used to cover short-staffing periods was reduced as well as the small tools and minor equipment budget, for a net savings of \$9,500. This reduction will affect the Department's ability to cover all administrative support positions, though an attempt will be made to make the information desk, or constituent services, a priority.
- **Information Technology.** This budget was reduced by \$29,591 by cutting extra help, supplies, travel and small tools. These reductions will reduce the Department's ability to cover the cost of repairs and may add to response time.

## DEPARTMENT BUDGETS

### Department: Central Services

Dept. # 25

- **Telecommunications.** The extra help budget in this section was reduced by \$7,320. Telecommunication problems will be handled internally and outside resources will not be used.
- **Facility Engineering Fund (5230).** A supervisory position was removed from this budget and a position that will become vacant in 2009 as the result of a retirement will not be filled.

*Continued next page*

# DEPARTMENT BUDGETS

**Department: Central Services**

**Dept. # 25**

## Budget – Fund: 3150 Tilley Master Plan

	2006 Actual	2007 Actual	2008 Budget	2009 Proposed
<b>Revenues</b>				
Fund Balance				
General Fund				
Taxes				
Fees & Licenses				
Grants				
Intergovernmental				
Other Funds (Roads, ER&R, Debt)	0	0	0	5,500,000
Other Sources				
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500,000</b>
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Personnel				
Internal Services				
Professional Services	0	0	0	5,500,000
Operating Costs				
Debt Service				
Capital Expenses/Projects				
Other Costs (Debt)				
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500,000</b>

# DEPARTMENT BUDGETS

**Department: Central Services**

**Dept. # 25**

## Budget – Fund: 5210 Central Services/Facilities Fund

	2006 Actual	2007 Actual	2008 Budget	2009 Proposed
<b>Revenues</b>				
Fund Balance	1,340,041	822,527	910,801	921,000
General Fund	31,930	0	63,489	76,445
Taxes				
Fees & Licenses	7,748,711	8,976,645	10,640,365	10,937,730
Grants	0	7,581	0	0
Intergovernmental				
Other Funds (Special Projects, Facilities, General Fund, OPBD, County Building)	55,456	605,203	243,104	197,660
Other Sources	172,480	28,798	0	0
<b>Total Revenue</b>	<b>9,348,618</b>	<b>10,440,754</b>	<b>11,857,759</b>	<b>12,132,835</b>
<b>FTEs</b>	<b>58</b>	<b>60.34</b>	<b>64.34</b>	<b>63</b>
<b>Expenditures</b>				
Personnel	3,915,466	4,340,584	5,081,162	5,214,032
Internal Services	398,532	426,236	527,118	552,751
Professional Services	147,299	246,398	508,049	191,067
Operating Costs	3,789,132	4,245,265	4,968,903	5,070,710
Debt Service	880	620	0	0
Capital Expenses/Projects	33,891	181,100	8,868	8,868
Other Costs (Debt)	85,222	84,218	221,117	82,900
<b>Total Expenditures</b>	<b>8,370,422</b>	<b>9,524,421</b>	<b>11,315,217</b>	<b>11,120,328</b>



# DEPARTMENT BUDGETS

**Department: Central Services**

**Dept. # 25**

**Budget – Fund: 5220 Central Services Reserve**

	2006 Actual	2007 Actual	2008 Budget	2009 Proposed
<b>Revenues</b>				
Fund Balance	238,450	257,891	553,807	553,251
General Fund				
Taxes				
Fees & Licenses	0	0	569,130	637,691
Grants				
Intergovernmental				
Other Funds (Roads, Medic I, Communications, ER&R, E&T, Development Services)	0	322,850	137,965	0
Other Sources	172,005	19,392	340,790	273,689
<b>Total Revenue</b>	<b>410,455</b>	<b>600,133</b>	<b>1,601,692</b>	<b>1,444,631</b>
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Personnel				
Internal Services	120,309	9,186	0	0
Professional Services	2,646	6,103	300,451	196,320
Operating Costs	5,151	26,587	573,506	574,401
Debt Service				
Capital Expenses/Projects	24,458	4,450	95,066	63,290
Other Costs (specify)				
<b>Total Expenditures</b>	<b>152,564</b>	<b>46,326</b>	<b>969,023</b>	<b>834,011</b>

# DEPARTMENT BUDGETS

**Department: Central Services**

**Dept. # 25**

**Budget – Fund: 5230 Central Services Engineering**

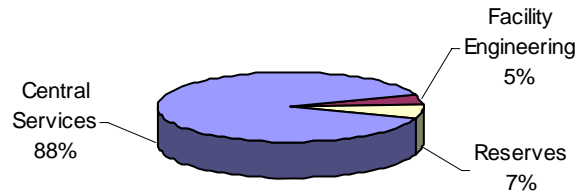
	2006 Actual	2007 Actual	2008 Budget	2009 Proposed
<b>Revenues</b>				
Fund Balance	0	0	141,948	100,000
General Fund				
Taxes				
Fees & Licenses	0	365,099	539,338	565,190
Grants				
Intergovernmental				
Other Funds (County Building, Property Maintenance)	0	100,624	0	0
Other Sources	0	16,577	0	0
<b>Total Revenue</b>	<b>0</b>	<b>482,300</b>	<b>681,286</b>	<b>665,190</b>
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>5.66</b>	<b>4.5</b>
<b>Expenditures</b>				
Personnel	0	272,982	414,588	380,151
Internal Services	0	50,828	71,263	71,679
Professional Services	0	0	12,000	2,000
Operating Costs	0	16,542	20,163	13,700
Debt Service				
Capital Expenses/Projects	0	0	2,495	0
Other Costs (Central Services/Facilities)	0	0	101,952	97,660
<b>Total Expenditures</b>	<b>0</b>	<b>340,352</b>	<b>622,461</b>	<b>565,190</b>

# DEPARTMENT BUDGETS

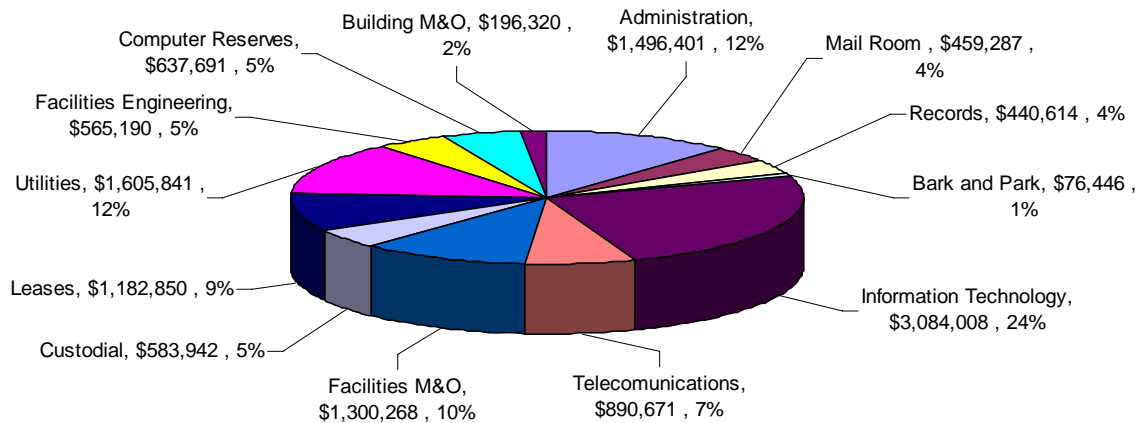
**Department: Central Services**

**Dept. # 25**

**Central Services Department -  
2009 Expenses by Fund**



**Central Services Department - 2009 Budget by Program**

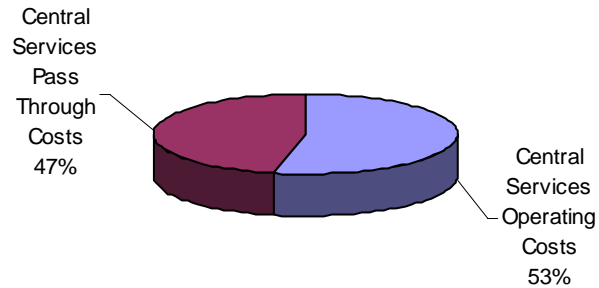


# DEPARTMENT BUDGETS

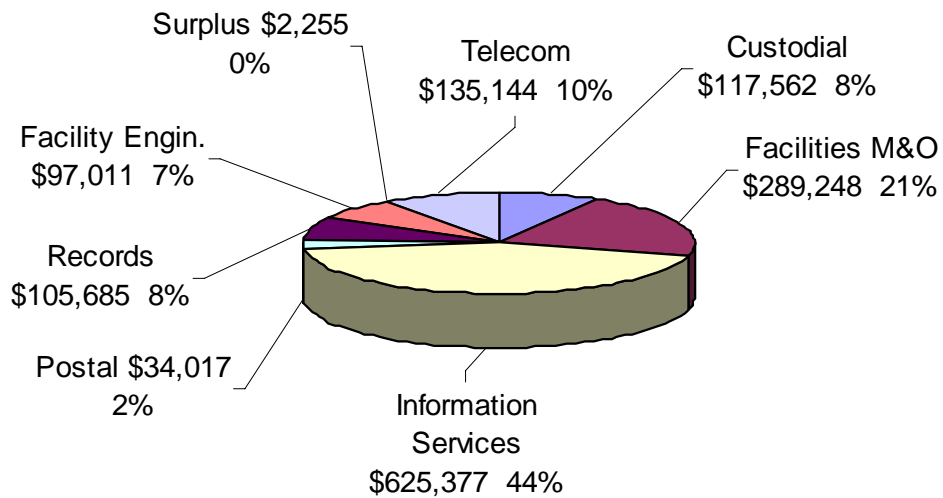
Department: Central Services

Dept. # 25

**Central Services Department  
Operating Costs vs Pass Through  
Costs**



**Central Services Department - 2009 Administrative  
Costs**



# DEPARTMENT BUDGETS

**Department: Central Services**

**Dept. # 25**

## Program Budgets:

<b>Program: B900, B916 Administration</b>		
<b>Description:</b> Administration has both direct & indirect services. The indirect services include the administrative staff & the management team as well as costs charged to Central Services from the other internal service funds. The Deputy Director, IT Manager and Facilities Manager positions are included within this program. These expenditures are distributed among the costs categories (programs) below and recaptured through our rates.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$101,952	\$97,660
<b>FTEs</b>	<b>10.5</b>	<b>10.5</b>
<b>Expenditures</b>	\$1,616,499	\$1,496,401
<b>Program: B905 Mailroom</b>		
<b>Description:</b> Provides mail delivery services to county departments & offices. Two deliveries and pickups per day per office/department. These expenditures include countywide postage charges of \$360,625.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$507,665	\$492,664
<b>FTEs</b>	<b>2</b>	<b>2</b>
<b>Expenditures</b>	\$468,823	\$459,287
<b>Program: B910 Records &amp; B918 Imaging</b>		
<b>Description:</b> Provides records storage, imaging services, micro film services & records access services to county departments & offices. These costs are distributed based on the number of boxes in the records center as well as picks and pulls requested throughout the year.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$716,224	\$653,391
<b>FTEs</b>	<b>5.5</b>	<b>5</b>
<b>Expenditures</b>	\$607,146	\$440,614
<b>Program: B912 Park &amp; Bark</b>		
<b>Description:</b> Provides parking enforcement around the county campus & animal control services for the citizens of unincorporated Thurston County.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$63,489	\$76,445
<b>FTEs</b>	<b>1</b>	<b>1</b>
<b>Expenditures</b>	\$63,489	\$76,446

# DEPARTMENT BUDGETS

**Department: Central Services**

**Dept. # 25**

**Program: B915 Information Technology (IT) Services**

**Description:** The IT division supports all technology needs for conducting county business. The services include implementation of new systems, maintenance of existing systems and hardware, infrastructure support, & consulting. These costs represent network development and support, application support and desktop support. There is currently one desktop support person for every 213 PC's. Almost \$1 million of the expenditures below are pass-through costs associated with maintenance contracts on computer applications used by offices and departments.

<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$3,631,079	\$3,693,586
<b>FTEs</b>	<b>20.75</b>	<b>20.75</b>
<b>Expenditures</b>	\$2,965,330	\$3,084,008

**Program: B920 Telecommunications**

**Description:** Telecom is responsible for managing & maintaining the telephone PBX switch, voice mail, data communications, & remote telephone systems. They also coordinate new installations & changes to existing telephone, voice mail services and resolve any telecommunications problems. The expenses include monthly phone usage charges and debt payments of close to \$600,000.

<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$1,013,694	\$1,022,631
<b>FTEs</b>	<b>2.25</b>	<b>2.25</b>
<b>Expenditures</b>	\$865,366	\$890,671

**Program: B913, B925, B937 Facilities M&O**

**Description:** Provides facility management & supports county operations in eight separate locations. Services prioritized as: life safety, building issues, preventative maintenance, corrective maintenance & service requests. Manages the tracking & paying of utility bills & recycling for all county offices. Includes Surplus Services. Also includes administrative staff support (1 FTE from Admin) dedicated to facilities. The 11 Facility Technicians maintain 113,172 square feet of 7/24 space and 211,704 square feet of 5/9 space. These expenditures include approximately \$140 thousand for land maintenance and major repairs.

<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$1,507,455	\$1,695,925
<b>FTEs</b>	<b>12</b>	<b>12</b>
<b>Expenditures</b>	\$1,506,097	\$1,300,268

**Program: B930 Custodial**

**Description:** The Custodial Services Division provides cleaning services to 14 locations. Each custodian covers approximately 30,000 square feet per day.

<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$770,859	\$698,513
<b>FTEs</b>	<b>10</b>	<b>9</b>
<b>Expenditures</b>	\$600,252	\$583,942

# DEPARTMENT BUDGETS

**Department: Central Services**

**Dept. # 25**

<b>Program: B935 Leases</b>		
<b>Description:</b> 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.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$1,295,600	\$1,182,850
<b>FTEs</b>	.5	.5
<b>Expenditures</b>	\$1,283,075	\$1,182,850
<b>Program: B936 Utilities</b>		
<b>Description:</b> This program is used to accumulate all of the utility costs for County operations. Utilities include water, sewer, garbage, Storm, recycling, gas, and electricity.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$1,338,941	\$1,598,170
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$1,338,940	\$1,605,841
<b>Program: B950, B952, B960 Facilities Engineering (Fund 5230)</b>		
<b>Description:</b> Provides project management services on major county construction projects like ARC, Tilley Expansion, Low Voltage upgrades.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	539,338	565,190
<b>FTEs</b>	5.5	4.5
<b>Expenditures</b>	622,461	565,190
<b>Program: G040-G042 PC, Software &amp; IT Infrastructure Reserves (Fund 5220)</b>		
<b>Description:</b> This is part of the Central Service Reserve Fund and is used to accumulate resources to replace PC's, servers, and related technology infrastructure.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	707,095	637,691
<b>FTEs</b>	0	0
<b>Expenditures</b>	657,222	637,691

## DEPARTMENT BUDGETS

**Department: Central Services**

**Dept. # 25**

**Program: G115-G145 Building M&O (Fund 5220)**

**Description:** 20-year maintenance plans have been developed for all County owned buildings. Currently the only plans that are funded include Tilley buildings A&B, Rainier Bullpen, the Evaluation and Treatment Center, and the Emergency Services Center.

<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$340,790	\$273,689
<b>FTEs</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>	\$311,801	\$196,320



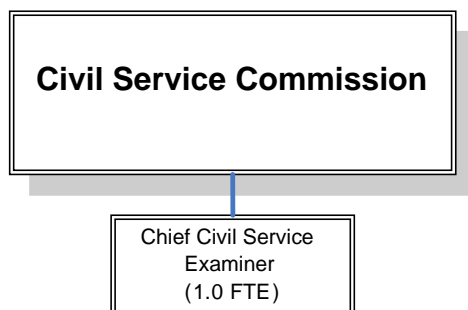
# DEPARTMENT BUDGETS

**Department: Civil Service**

**Dept. # 20**

**Organization:**

**1.0 FTE**



**Mission:**

The Civil Service Commission establishes and maintains employment eligibility lists and promotional lists with the goal to ensure that the Thurston County Sheriff's Office has all positions filled. The commission provides recruitment services and administers examinations to provide for an impartial merit system of Civil Service employment. It maintains the classification system for the Sheriff's Office and monitors, investigates, and resolves compliance issues relative to the Thurston County Civil Service Rules.

**Fund:**

The Civil Service Commission is entirely a General Fund agency.

**2009 Issues:**

- As a result of County budget reductions, the Sheriff's Office is anticipating less recruitment and hiring in 2009. Accordingly, the Civil Service Commission budget was reduced for 2009.

**Changes from 2008 Budget:**

- Lower Examiner salary because of filling vacant position at beginning of range.
- Examiner position reduced to part time.

# DEPARTMENT BUDGETS

**Department: Civil Service**

**Dept. # 20**

**Budget - Fund: 0010 Civil Service – General Fund**

	2006 Actual	2007 Actual	2008 Budget	2009 Proposed
<b>Revenues</b>				
Fund Balance				
General Fund	102,066	104,389	122,561	108,667
Taxes				
Fees & Licenses	2,224	3,800	3,500	1,000
Grants				
Intergovernmental				
Other Funds (list)				
Other Sources				
<b>Total Revenue</b>	<b>104,290</b>	<b>108,189</b>	<b>126,061</b>	<b>109,667</b>
<b>FTEs</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Expenditures</b>				
Personnel	73,896	80,934	86,643	71,522
Internal Services	5,376	8,758	12,429	11,956
Professional Services	20,108	12,083	21,649	20,849
Operating Costs	4,364	6,414	5,340	5,340
Debt Service				
Capital Expenses/Projects	546	0	0	0
Other Costs (specify)				
<b>Total Expenditures</b>	<b>104,290</b>	<b>108,189</b>	<b>126,061</b>	<b>109,667</b>

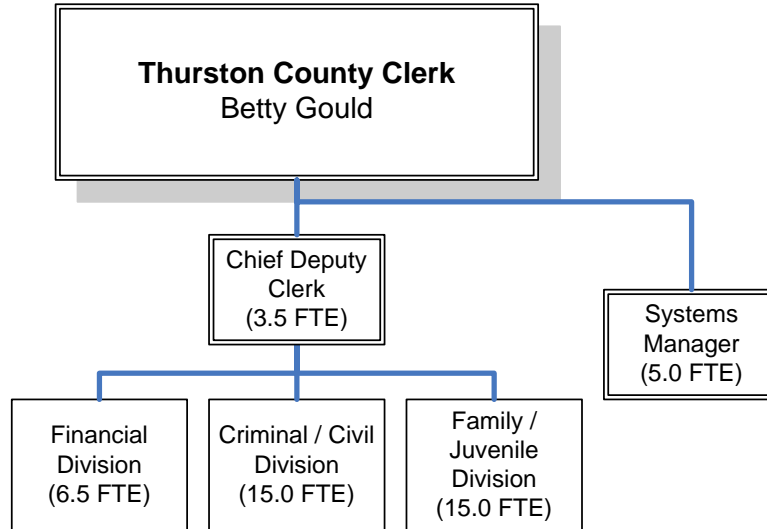
**Programs: N/A**

**Department: Clerk**

**Dept. # 05**

**Organization:**

**46.0 FTE**



**Mission and Purpose:**

The Clerk is responsible for preserving Superior Court records; protecting the integrity of the files and processing and filing of all pleadings; preparing the court calendars; scheduling court hearings; and providing staff in all court proceedings to keep the record of the court's decisions. The Clerk is also the financial officer for the Superior Court, and maintains financial records of all court cases. The Clerk provides assistance to victims of domestic violence, to pro se litigants, and maintains a collections program to collect financial obligations from criminal defendants.

**Funds:**

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

- **The LFO (Legal Financial Obligations) 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.

**2009 Issues:**

- The Clerks' Office is working toward becoming an entirely paperless organization by the end of 2009.
- Work is being done to institute E-commerce by providing Internet access to the public that will allow the public to request and pay for a specific document on line.
- Additional E-commerce goals include the opportunity to have mandatory forms available on-line and to file court documents electronically.
- During 2009, the Clerks' Office will update its organizational Vision for the following five years.
- The Office will continue its efforts to improve the work environment and work processes.
- The necessary adjustments to meet requirements of SSB 5470 will be made during 2009.

The Office will move toward a goal of increasing restitution to victims and revenue to the County and other funds supported by legal financial obligations.

**Changes from 2008 Budget:**

- A portion of the Clerk's budget was transferred from General Fund revenue support to Auditor's Office M&O Fund support. There is a .5 FTE being paid out of this fund.
- Two reimbursement grants, a State Four D Child Support (IVD) and a Federal IVD grant were reduced in correlation with the reduction in budget expenditures.

**Department: Clerk**

**Dept. # 05**

**Budget - Fund: 0010 Clerk – General Fund**

	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>				
Fund Balance				
General Fund	926,195	1,105,802	1,689,614	1,438,815
Taxes				
Fees & Licenses	784,480	841,897	665,600	732,400
Grants	366,892	319,363	290,000	267,000
Intergovernmental	426,066	468,858	467,052	467,052
Other Funds (list)				
Other Sources	279,319	322,439	283,700	320,900
<b>Total Revenue</b>	<b>2,782,952</b>	<b>3,058,359</b>	<b>3,395,966</b>	<b>3,226,167</b>
<b>FTEs</b>	<b>39.5</b>	<b>40.5</b>	<b>39</b>	<b>36</b>
<b>Expenditures</b>				
Personnel	2,276,617	2,491,598	2,791,322	2,724,012
Internal Services	339,384	420,403	480,112	371,444
Professional Services	28,468	0	2,475	2,475
Operating Costs	136,292	142,008	121,457	125,036
Debt Service	2,191	4,350	600	3,200
Capital Expenses/Projects				
Other Costs (specify)				
<b>Total Expenditures</b>	<b>2,782,952</b>	<b>3,058,359</b>	<b>3,395,966</b>	<b>3,226,167</b>

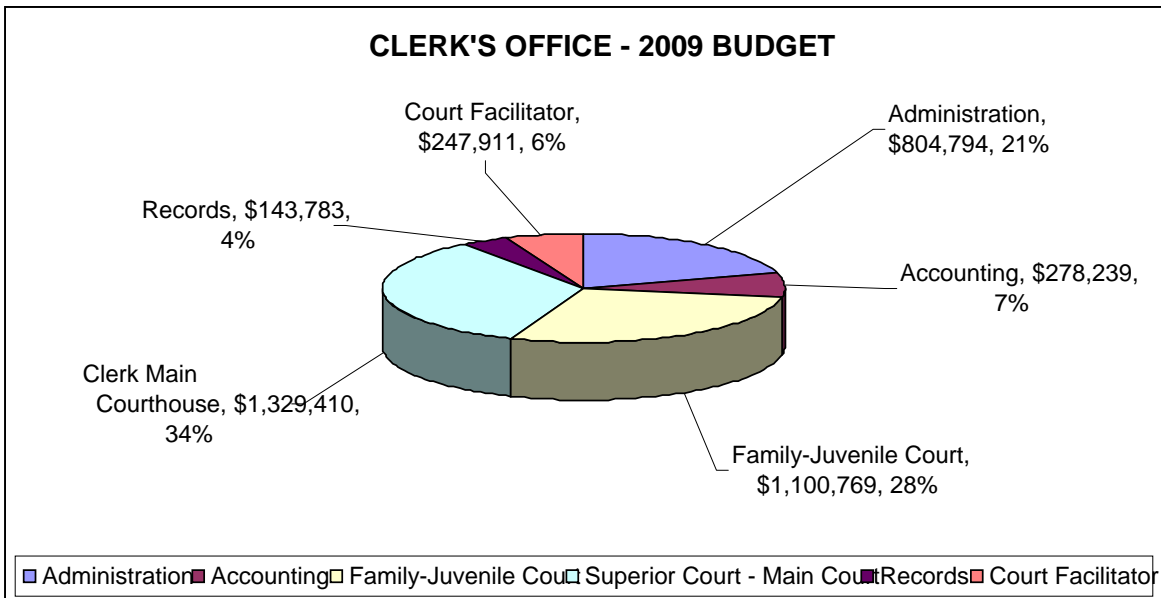
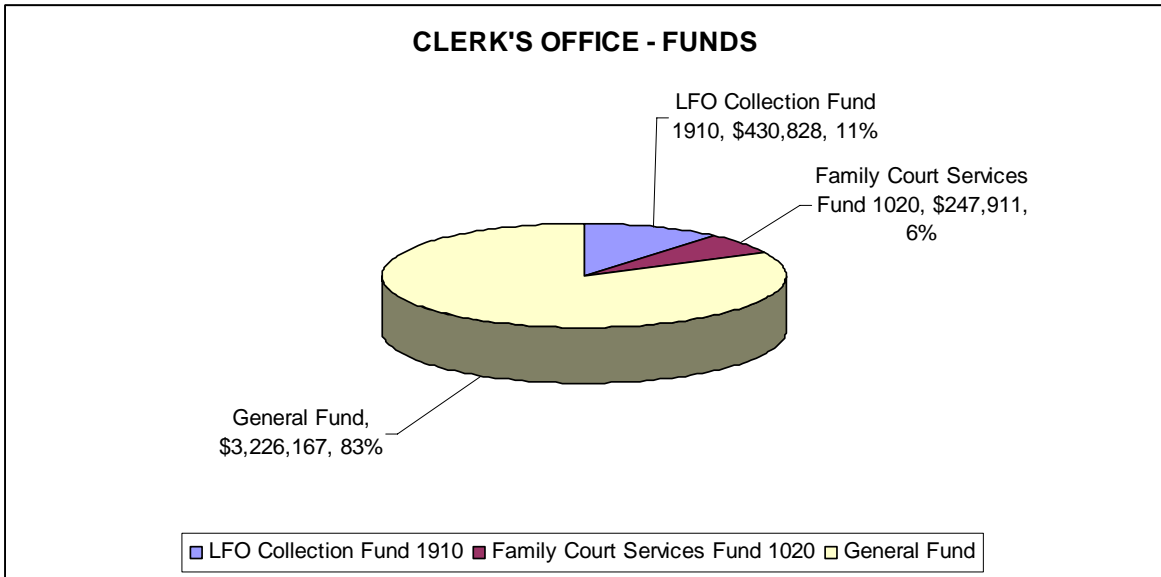
**Department: Clerk**  
**Budget – Fund: 1020 Family Court**

**Dept. # 05**

	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>				
Fund Balance	161,914	176,781	234,747	189,790
General Fund				
Taxes				
Fees & Licenses	120,991	129,891	121,564	198,450
Grants	29,545	22,340	0	12,000
Intergovernmental				
Other Funds (list)				
Other Sources	16,780	7,000	0	7,000
<b>Total Revenue</b>	<b>329,230</b>	<b>336,013</b>	<b>356,311</b>	<b>407,240</b>
<b>FTEs</b>	<b>2</b>	<b>1</b>	<b>3</b>	<b>2.5</b>
<b>Expenditures</b>				
Personnel	106,422	141,838	167,155	186,211
Internal Services				
Professional Services				
Operating Costs	14,210	2,526	51,700	51,700
Debt Service	0	0	2,000	2,000
Capital Expenses/Projects	0	0	8,000	8,000
Other Costs (specify)				
<b>Total Expenditures</b>	<b>120,632</b>	<b>144,364</b>	<b>228,855</b>	<b>247,911</b>

**Department: Clerk****Dept. # 05****Budget - Fund: 1910 Legal Financial Obligations**

	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>				
Fund Balance	259,922	507,760	395,371	326,360
General Fund				
Taxes				
Fees & Licenses				
Grants				
Intergovernmental	196,193	202,851	205,591	195,591
Other Funds (list)				
Other Sources	13,112	20,675	16,000	16,000
<b>Total Revenue</b>	<b>469,226</b>	<b>731,286</b>	<b>616,962</b>	<b>537,951</b>
<b>FTEs</b>	<b>1</b>	<b>0</b>	<b>4</b>	<b>6.5</b>
<b>Expenditures</b>				
Personnel	55,980	196,140	157,318	424,828
Internal Services	0	0	10,000	1,000
Professional Services				
Operating Costs	19,533	11,202	90,000	5,000
Debt Service				
Capital Expenses/Projects	14,527	0	0	0
Other Costs (specify)				
<b>Total Expenditures</b>	<b>90,040</b>	<b>207,342</b>	<b>257,318</b>	<b>430,828</b>





**Department: Clerk****Dept. # 05****Program Budgets:**

<b>Program: A500 Administration</b>		
<b>Description:</b> As the administrator of a county department, the Clerk has the responsibility to establish office policies, budgets, and procedures. The administrative team consists of chief deputy, systems manager, service managers and financial manager. Accuracy and efficiency are critical to the Clerks 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 make the Clerk personally liable for damages and subject to monetary fines.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$1,706,352	\$1787,352
<b>FTEs</b>	<b>6</b>	<b>6</b>
<b>Expenditures</b>	\$391,540	\$373,966
<b>Program: A520 Accounting &amp; A 500 Legal Financial Obligations (Fund 1910)</b>		
<b>Description:</b> 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 Collections Officer's 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 for the program staff to attend Non-Compliance calendar to assist the judicial officer with critical financial information regarding defendants appearing before the court on an Order to Show Cause.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$221,591	\$221,591
<b>FTEs</b>	<b>5.5</b>	<b>5.5</b>
<b>Expenditures</b>	\$587,402	\$709,067
<b>Program: A540 Family-Juvenile Court</b>		
<b>Description:</b> 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. Other Programs: (Facilitator Program described under A590) The Domestic Violence program will assists the victims of domestic violence in civil matters. Staff will work with alleged victims to procure protection orders to restrain family or household members from acts of violence against them. (2FTEs)		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$0	\$0
<b>FTEs</b>	<b>13.5</b>	<b>13.5</b>
<b>Expenditures</b>	\$1,264,447	\$1,100,769
<b>Program: A560 – Clerk's Office Main Courthouse</b>		
<b>Description:</b> 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.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$0	\$0
<b>FTEs</b>	<b>13</b>	<b>13</b>
<b>Expenditures</b>	\$1,192,336	\$1,329,410
<b>Program: A580 Records</b>		
<b>Description:</b> In this role, the Clerk identifies and articulates the changing needs of the court record processing, of the storage, retrieval and disposal of documents, records, and exhibits. Storage, retrieval and backup of all images of court files from 1847 to current date. Manages system, and ensures the protection of electronic records. Storage, imaging, backup and protection of historical paper documents. All court files are audited, verified and images checked for readability.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$0	\$0
<b>FTEs</b>	<b>6</b>	<b>6</b>
<b>Expenditures</b>	\$217,559	\$143,783
<b>Program: A590 Court Facilitator (Fund 1020)</b>		
<b>Description:</b> The family court facilitator program will assist self-represented litigants through the court process. This program will inform, instruct and assess the needs of self-represented individuals regarding family law matters. The family court facilitator program will function as a liaison and referral between individuals, court personnel, and internal and external agencies.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$121,564	\$217,450
<b>FTEs</b>	<b>2</b>	<b>2</b>
<b>Expenditures</b>	\$228,855	\$277,911

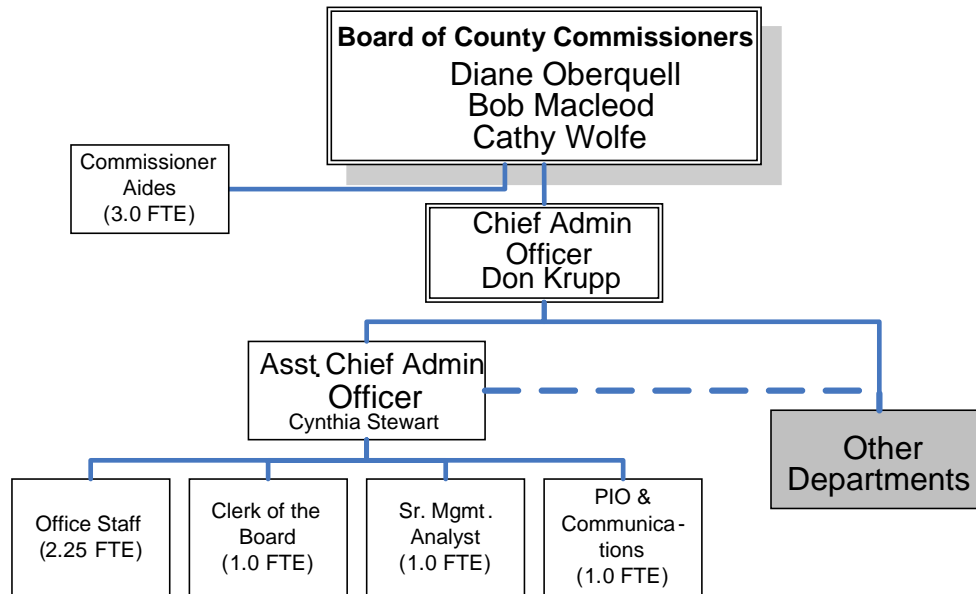
# DEPARTMENT BUDGETS

**Department: Commissioners**

**Dept. # 03**

**Organization:**

**1325 FTE**



**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 and is made up of three Commissioners elected to four-year terms. The BoCC has budget and financial authority over all offices and departments, adopts laws governing such areas as health, land use, zoning and appoints members to advisory boards and commissions. The BoCC is also responsible for constructing and managing county property and managing county utilities, road and park systems. A primary duty of the BoCC is to set and adopt the annual tax levies budgets of the County.

The County's Chief Administrator Officer (CAO) is appointed by the BoCC; all appointed Department Directors report to the CAO and the Assistant Chief Administrative Officer. Under BoCC guidelines, the CAO, with the support of the ACAO, Senior Management Analyst and an inter-departmental budget team, prepares the annual recommended County budget for a public hearing, deliberation, and adoption by BoCC. Associated budget-administration functions include: multi-year fiscal forecasts for the County's General fund; budget-status reviews; and implementation of BoCC's budget-development policies and budget-management

# DEPARTMENT BUDGETS

**Department: Commissioners**

**Dept. # 03**

decisions.

**Funds:**

The Board of County Commissioners is funded by the **General Fund**. The Board also manages a variety of other funds that are not used for Board Office operations. These are listed in the Non-Departmental and Capital sections of this budget.

**2009 Issues:**

- The former Office of Program and Budget Development has been merged with the Commissioners Office for 2009. As part of this reorganization, Public Information staff was transferred to the Water and Waste Management and Roads Departments and the Office of Community Development was formed. The transferred positions were removed from the General Fund and will be funded in 2009 by other sources.
- The Board of County Commissioners will include one or more new members in 2009 and will develop and conduct an orientation for the new Commissioner(s) immediately following the inauguration.
- County budget issues and cost containment will continue to be focal issues for the Commissioners throughout 2009, as revenues are forecast to continue to remain flat for at least one more year.
- Staff reductions will continue to place intense workload demands on the remaining staff in the Office.

**Changes from 2008 Budget:**

- The Assistant Chief Administrative Officer and Public Information/Communications Manager were transferred from the former Office of Program and Budget Development to the Board of County Commissioners Office budget.
- Three positions previously funded by the General Fund were omitted from the 2009 budget.

# DEPARTMENT BUDGETS

**Department: Commissioners**

**Dept. # 03**

**Budget - Fund: 0010 Commissioners' Office - General Fund**

	2006 Actual	2007 Actual	2008 Budget	2009 Proposed
<b>Revenues</b>				
Fund Balance				
General Fund	1,040,727	1,114,811	1,216,446	1,595,918
Taxes				
Fees & Licenses	0	16	50	0
Grants				
Intergovernmental				
Other Funds (OPBD)	19,489	19,489	0	0
Other Sources	41	351	350	0
<b>Total Revenue</b>	<b>1,060,257</b>	<b>1,134,667</b>	<b>1,216,846</b>	<b>1,595,918</b>
<b>FTEs</b>	<b>12</b>	<b>12</b>	<b>11</b>	<b>13.25</b>
<b>Expenditures</b>				
Personnel	965,473	1,029,409	1,089,011	1,422,979
Internal Services	66,630	74,029	94,919	135,556
Professional Services	0	128	500	500
Operating Costs	26,763	29,916	31,466	35,638
Debt Service	1,391	1,185	950	1,245
Capital Expenses/Projects				
Other Costs (specify)				
<b>Total Expenditures</b>	<b>1,060,257</b>	<b>1,134,667</b>	<b>1,216,846</b>	<b>1,595,918</b>

**Programs: N/A**

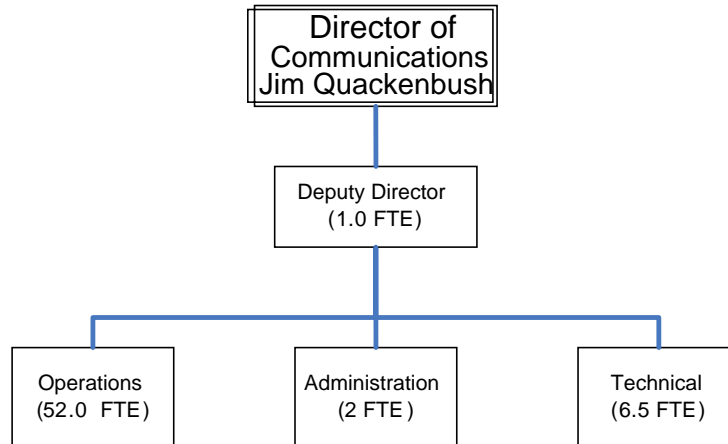
# DEPARTMENT BUDGETS

**Department: Communications**

**Dept. # 26**

**Organization:**

**625 FTE**



**Mission:**

The Department of Communications (CAPCOM), an intergovernmental agency created by local governments within Thurston County, provides emergency communication services countywide. This includes Enhanced 9-1-1 telephone response and dispatching services for police, fire and Medic One, as well as for citizens and businesses within Thurston County. Thurston County provides administrative services for CAPCOM.

**Funds:**

CAPCOM operates with an enterprise fund for which the revenue is the 9-1-1 communications sales tax.

**2009 Issues:**

- **Replacement of communications systems.** The CAPCOM Administration Board plans the issuance of tax-exempt bonds in the amount of \$2.4 Million for replacement of the Fire Simulcast Radio System, and also the replacement of public safety radio infrastructure to satisfy a Federal Communications Commission FCC mandate to migrate all radios from wideband to narrowband by Dec. 31, 2012. These two projects will be funded together and will likely be coordinated with the State Treasurer's Office from the Lease Purchase Pool.
- **2009 Legislative Issues.** The Legislature may address 9-1-1 funding in an effort to remedy the loss of 9-1-1 revenue from Voice Over Internet Protocol VoIP phones and the shrinking value of the current 9-1-1 state and local caps on 9-1-1 excise tax revenue that has lost 32% due to inflation since 1992. The State 9-1-1 Office was requested, by the Legislature, to provide a report and recommendations to the Fiscal Committees and OFM by November 1, 2008 in

# DEPARTMENT BUDGETS

## Department: Communications

Dept. # 26

anticipation of discussion of this important issue in the 2009 Legislative Session.

### Changes from 2008 Budget:

- No substanttve changes from 2008 budget to 2009.

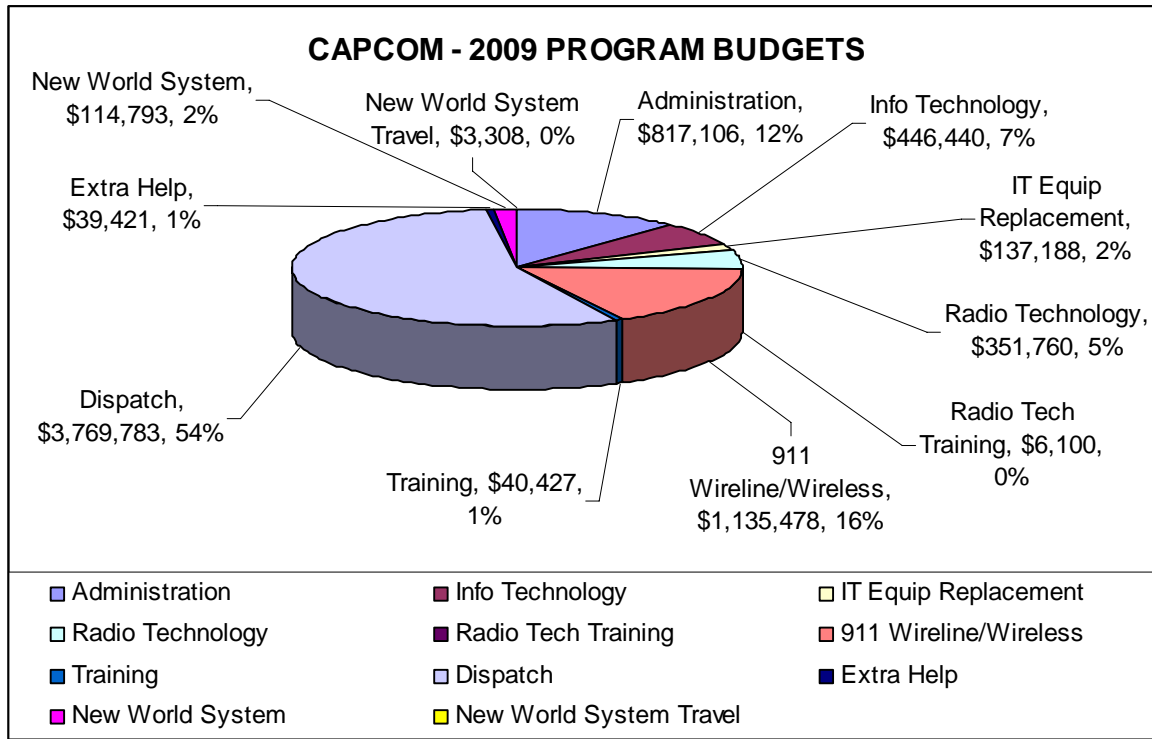
### **Budget – Fund: 1550 Communications**

	2006 Actual	2007 Actual	2008 Budget	2009 Proposed
<b>Revenues</b>				
Fund Balance	1,615,775	2,702,106	3,221,817	2,155,098
General Fund				
Taxes	5,762,086	6,121,374	5,637,151	6,076,901
Fees & Licenses	288,980	267,595	252,590	282,566
Grants	0	7,769	0	0
Intergovernmental	71,921	135,108	22,203	22,000
Other Funds (Medic I)	0	19,173	0	0
Other Sources	170,873	218,625	148,651	181,174
<b>Total Revenue</b>	<b>7,909,635</b>	<b>9,471,750</b>	<b>9,282,412</b>	<b>8,717,739</b>
<b>FTEs</b>	<b>55.75</b>	<b>56.5</b>	<b>62.5</b>	<b>62.5</b>
<b>Expenditures</b>				
Personnel	3,923,942	4,320,199	4,995,159	5,417,820
Internal Services	230,910	232,176	297,546	368,075
Professional Services	27,321	99,613	188,495	52,786
Operating Costs	877,735	929,690	1,012,183	900,061
Debt Service	48,586	38,149	26,697	13,920
Capital Expenses/Projects	81,592	469,963	607,234	109,142
Other Costs (Central Services)	0	31,032	0	0
<b>Total Expenditures</b>	<b>5,190,087</b>	<b>6,120,823</b>	<b>7,127,314</b>	<b>6,861,804</b>

# DEPARTMENT BUDGETS

**Department: Communications**

**Dept. # 26**



## Program Budgets:

Program: C100 Administration		
<b>Description:</b> Responsible for oversight of Countywide 9-1-1, and Public Safety Dispatch functions, along with IT and Radio Technology Divisions and training.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$4,248,144	\$4,451,189
<b>FTEs</b>	4	4
<b>Expenditures</b>	\$ 709,319	\$ 817,106
Program: C110 Information Technology		
<b>Description:</b> This Division is responsible for 98% of all technology within the Communications building.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$0	\$0
<b>FTEs</b>	3.5	3.5
<b>Expenditures</b>	\$535,838	\$446,440



# DEPARTMENT BUDGETS

## Department: Communications

**Dept. # 26**

<b>Program: C111-C116 IT Equipment Replacement</b>		
<b>Description:</b> This program accounts for replacement of administrative computers, 9-1-1 telephones, PBX, Computer Aided Dispatch system, logging recorders and file servers within the Communications Department.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$22,618	\$15,415
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$393,719	\$137,188
<b>Program: C120-C121 Radio Technology</b>		
<b>Description:</b> Radio Technology Division maintains a complex radio system that includes radio consoles, on site as well as 21 remote radio sites and communications towers that provide public safety radio service in the VHF spectrum, and includes a microwave backbone system, simulcast radio and public safety paging.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$0	\$0
<b>FTEs</b>	2	2
<b>Expenditures</b>	\$683,305	\$357,860
<b>Program: C130 911 Wireline/Wireless</b>		
<b>Description:</b> This comprises our countywide 9-1-1 system		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$1,676,798	\$1,977,936
<b>FTEs</b>	5	5
<b>Expenditures</b>	\$1,148,403	\$1,135,478
<b>Program: C132 Training</b>		
<b>Description:</b> Training is the foundation of high performance. This is for training outside of the department.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$0	\$0
<b>FTEs</b>	1	1
<b>Expenditures</b>	\$35,745	\$40,427

# DEPARTMENT BUDGETS

## Department: Communications

Dept. # 26

<b>Program: C150 Dispatch</b>		
<b>Description:</b> This includes the majority of salaries for the department and the dispatching of all public safety response agencies throughout the County, to include law enforcement, fire service and emergency medical (Medic One)		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$0	\$0
<b>FTEs</b>	46	46
<b>Expenditures</b>	\$3,468,706	\$3,769,783
<b>Program: C151 Extra Help</b>		
<b>Description:</b> These are non-regular on-call employees that fill in to avoid the high cost of overtime, and to prevent burn-out of our regular employees due to excessive overtime requirements.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$0	\$0
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$39,244	\$39,421
<b>Program: C180-C181 New World System</b>		
<b>Description:</b> This is an outside funded law enforcement records management function that is housed at CAPCOM. It is funded in total by the law enforcement agencies of Lacey, Olympia, Tumwater and Yelm.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$113,035	\$118,101
<b>FTEs</b>	1	1
<b>Expenditures</b>	\$113,035	\$118,101

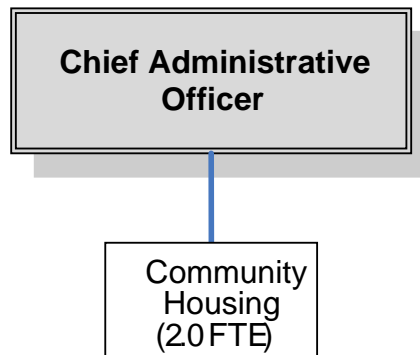
# DEPARTMENT BUDGETS

**Department: Community Development**

**Dept. # 31**

**Organization:**

**2.0 FTE**



*Note: The Community Housing Program reports to the CAO, but the CAO is not part of this program's budget*

**Mission and Purpose:**

The Community Development Office provides planning and grant management services for housing development and homelessness prevention.

**Funds:**

This office is funded by and manages funds from several sources, including:

- Community Development Block Grant funds
- US Department of Housing and Urban Development HOME funds
- Statutory surcharges on recording fees intended to finance affordable housing and end homelessness.

**2009 Issues:**

- Prior to 2009, this Office was associated with the Office of Program and Budget Development (OBPD). In 2009, OPBD will be dissolved, and the Office of Community Development will function as a stand-alone agency without any General Fund support.

**Changes from 2008 Budget:**

- All of the budget for this Office is generated by HOME and recording fee revenues with no General Fund support.

# DEPARTMENT BUDGETS

**Department: Community Development**

**Dept. # 31**

**Budget – Fund: 1400 Community Development**

	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>				
Fund Balance	3,196,697	4,237,320	4,923,408	2,034,051
General Fund				
Taxes	1,310,537	1,636,572	0	0
Fees & Licenses	963,433	1,123,310	1,186,359	1,130,576
Grants	1,922,501	1,985,976	1,900,586	2,721,844
Intergovernmental				
Other Funds (list)				
Other Sources	152,938	213,972	97,080	170,000
<b>Total Revenue</b>	<b>7,546,106</b>	<b>9,197,150</b>	<b>8,107,433</b>	<b>6,056,471</b>
<b>FTEs</b>	<b>6.05</b>	<b>6.55</b>	<b>6.55</b>	<b>2</b>
<b>Expenditures</b>				
Personnel	475,088	551,188	0	217,328
Internal Services	59,824	64,134	186,500	40,315
Professional Services	2,266,243	2,981,910	3,285,795	2,699,944
Operating Costs	118,043	117,452	150,747	1,029,124
Debt Service				
Capital Expenses/Projects				
Other Costs (General Fund, Central Services, County Building)	390,518	559,058	2,646,084	0
<b>Total Expenditures</b>	<b>3,309,716</b>	<b>4,273,742</b>	<b>6,269,126</b>	<b>3,986,711</b>

**Program Budget: N/A**

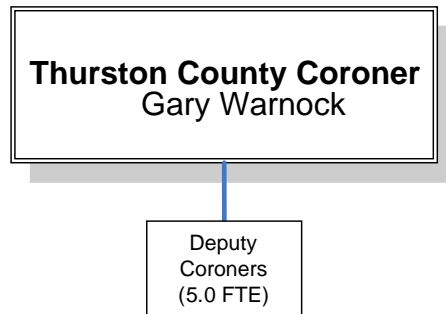
# DEPARTMENT BUDGETS

**Department: Coroner**

**Dept. # 12**

**Organization:**

**6.0 FTE**



**Mission and Purpose:**

The Coroner's Office 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.

**Funds:**

- The Coroner's Office is funded within the General Fund.

**2009 Issues:**

- Until 2008, the autopsy budget for the Coroner's Office was insufficient. The actual cost of autopsies at the rate those costs were incurred (not every death is autopsied; only those meeting certain criteria) far exceeded the budget. With such a small office, there was also no extra money for covering this cost. This year, the autopsy budget is funded based on actual costs as predicted by past experience.
- Coroner's Office staffing provides for just enough coverage to handle a 24/7 schedule safely. Any reduction in this staffing level could create safety concerns as a result of Deputy Coroners working back-to-back shifts.

**Changes from 2008 Budget:**

No changes from 2008 budget to 2009.

# DEPARTMENT BUDGETS

**Department: Coroner**

**Dept. # 12**

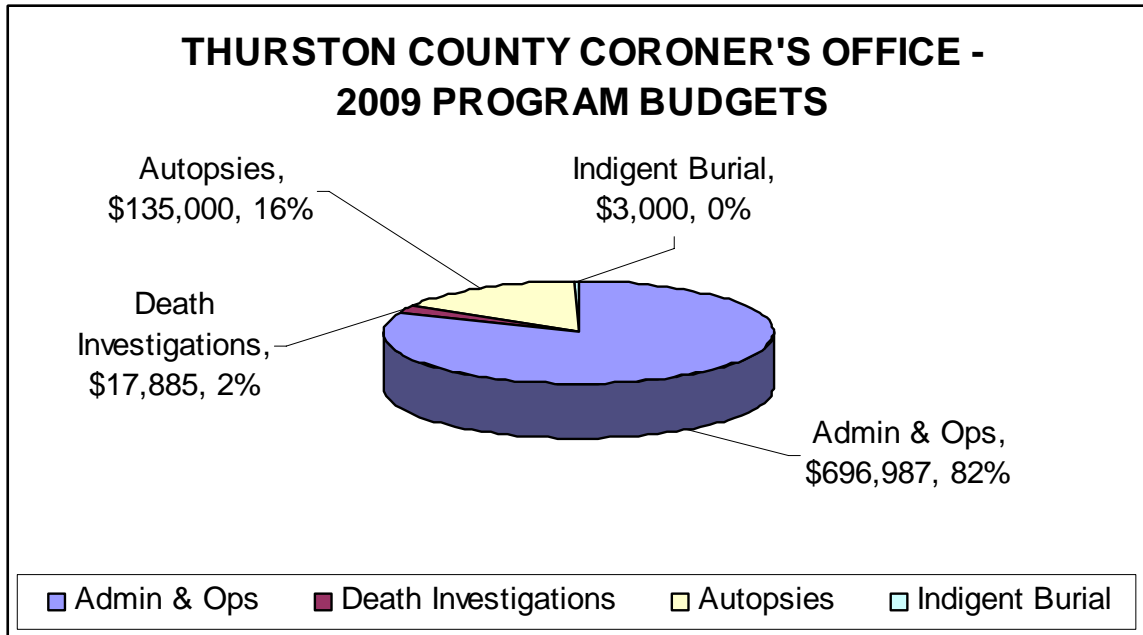
**Budget - Fund: 0010 Coroner – General Fund**

	2006 Actual	2007 Actual	2008 Budget	2009 Proposed
<b>Revenues</b>				
Fund Balance				
General Fund	577,596	595,259	719,420	807,872
Taxes				
Fees & Licenses				
Grants	37,285	1,956	0	0
Intergovernmental	43,792	53,605	35,000	45,000
Other Funds (list)				
Other Sources	0	134	0	0
<b>Total Revenue</b>	<b>658,673</b>	<b>650,954</b>	<b>754,420</b>	<b>852,872</b>
<b>FTEs</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>6</b>
<b>Expenditures</b>				
Personnel	429,318	413,037	496,126	555,298
Internal Services	95,304	103,794	114,574	128,579
Professional Services	100,413	114,405	122,350	147,626
Operating Costs	33,084	19,128	20,616	20,771
Debt Service	554	590	754	598
Capital Expenses/Projects				
Other Costs (specify)				
<b>Total Expenditures</b>	<b>658,673</b>	<b>650,954</b>	<b>754,420</b>	<b>852,872</b>

# DEPARTMENT BUDGETS

Department: Coroner

Dept. # 12



## Program Budgets:

Program: B300-B301, B304-B305 Operations		
<b>Description:</b> Administration and operations include salaries & benefits for FTE's, including extra help and overtime, office supplies, small tools and minor equipment, travel, equipment leases and training and travel costs.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$0	\$0
<b>FTEs</b>	6	6
<b>Expenditures</b>	623,811	696,987
Program: B302 Death Investigations		
<b>Description:</b> Death investigations include morgue supplies and 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.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$0	\$0
<b>FTEs</b>	0	0
<b>Expenditures</b>	17,259	17,885

# DEPARTMENT BUDGETS

**Department: Coroner**

**Dept. # 12**

**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.

<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	35,000	45,000
<b>FTEs</b>	0	0
<b>Expenditures</b>	110,350	135,000

**Program: B306 Indigent Burial**

**Description:** These funds are utilized 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.

<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$0	\$0
<b>FTEs</b>	0	0
<b>Expenditures</b>	3,000	3,000

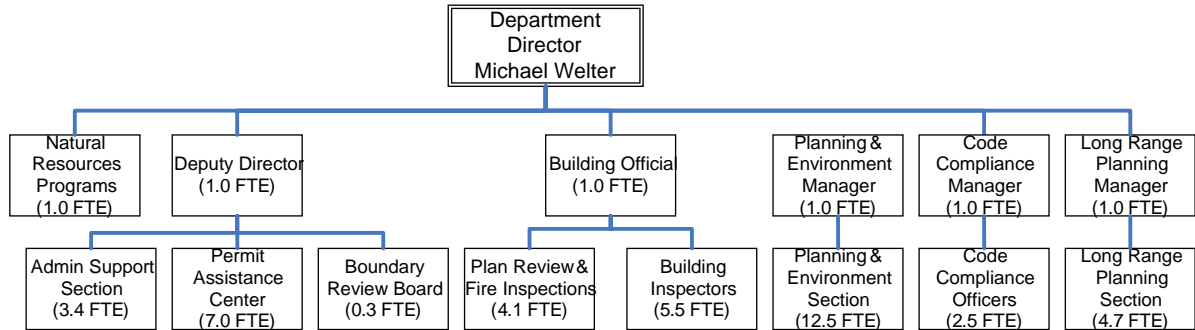


# DEPARTMENT BUDGETS

## Department: Development Services

Dept. # 27

47.0 FTE



### Mission:

The mission of Development Services Department is to protect, promote, and assure the safety and health of the people of Thurston County and the quality of our environment. The department provides planning, building inspection, fire safety, and permit coordination services to the citizens of the County. The department is managed by the Development Services Director who serves as the County's Planning Director, Building Official and Fire Chief.

### Funds:

The Development Services Department operates as a fee-based enterprise fund with the exception of General Fund contributions for specific functions not related to permitting.

### 2009 Issues:

- Most fees charged by the Department have not been set at levels that allow full cost recovery. A rate study will be done late in 2008 with new rate proposals for the Board of County Commissioners to consider in early 2009.
- As a result of the changing economy and insufficient rates, the Department's fund balance has been depleted, leaving no reserves for emergencies.
- In 2009, permit fees will subsidize the Code Compliance, Fire Code Inspection and Boundary Review Board costs.

## DEPARTMENT BUDGETS

**Department: Development Services**

**Dept. # 27**

**Changes from 2008 Budget:**

- Development Services reduced workforce across all divisions based on decreased workload. This represents a decrease from 64 FTE to 47 FTEs from 2008 to 2009.
- All non-essential discretionary expenditures have been eliminated or reduced to emergency levels.

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# DEPARTMENT BUDGETS

**Department: Development Services**

**Dept. # 27**

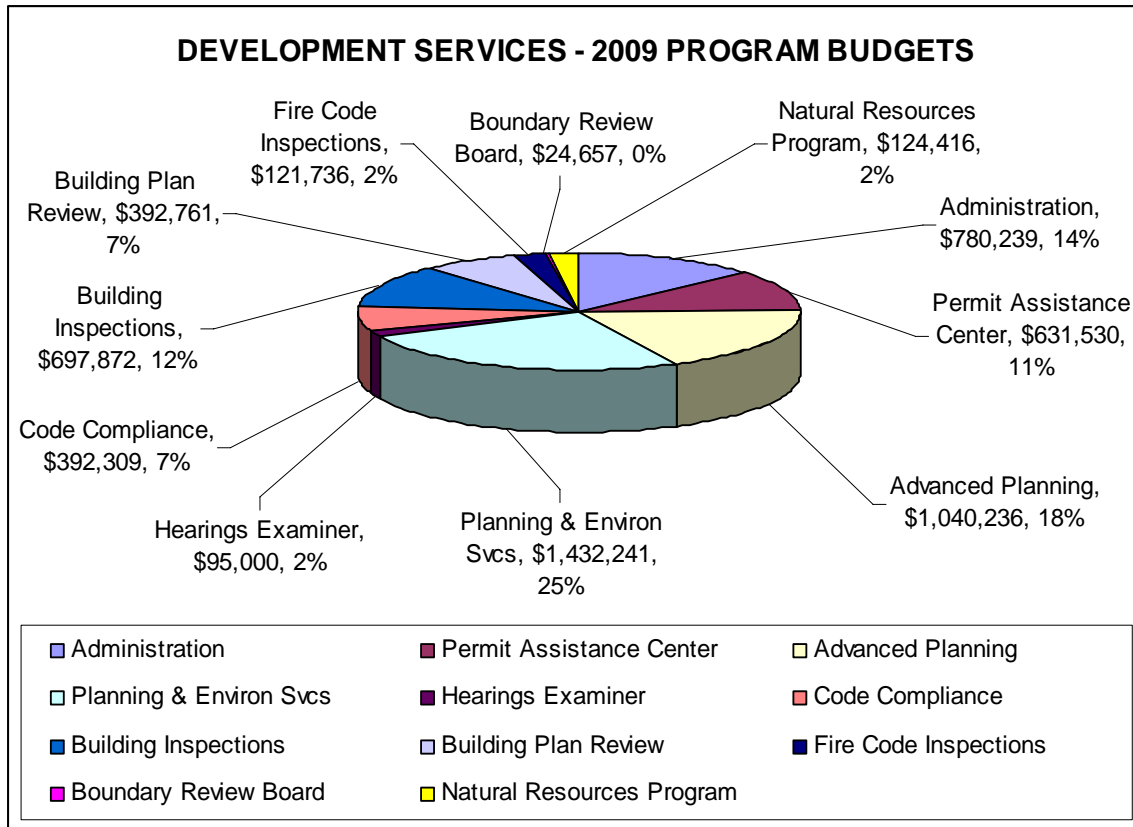
**Budget – Fund: 4124 Development Services**

	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>				
Fund Balance	3,721,141	2,579,399	1,550,000	0
General Fund	442,611	71,686	91,686	510,691
Taxes				
Fees & Licenses	4,730,404	3,611,885	5,259,627	4,757,535
Grants	23,305	48,625	230,000	236,222
Intergovernmental				
Other Funds (Roads, Water & Waste Management, General Fund)	0	0	0	241,204
Other Sources	143,313	82,166	102,000	2,000
<b>Total Revenue</b>	<b>9,060,774</b>	<b>6,393,761</b>	<b>7,233,313</b>	<b>5,747,652</b>
<b>FTEs</b>	<b>62</b>	<b>65</b>	<b>64</b>	<b>47</b>
<b>Expenditures</b>				
Personnel	4,121,978	4,458,906	4,996,789	4,179,594
Internal Services	866,765	1,007,538	1,055,885	968,467
Professional Services	343,238	319,477	576,787	242,822
Operating Costs	428,312	429,295	414,394	326,614
Debt Service	5,397	7,086	8,540	10,000
Capital Expenses/Projects	73,895	12,791	73,280	5,500
Other Costs (Public Health, Development Review, Property Maintenance, Technology)	642,040	0	0	0
<b>Total Expenditures</b>	<b>6,481,625</b>	<b>6,235,092</b>	<b>7,125,675</b>	<b>5,732,997</b>

# DEPARTMENT BUDGETS

**Department: Development Services**

**Dept. # 27**



## Program Budgets:

Program: C230 Administration		
<b>Description:</b> The Administrative Support Section provides support to all divisions of Development Services. Within this section, Accounting Support (daily cash deposits and accounts receivable tracking) and IT support is provided to all Amanda users at no cost to the departments. There are 137 Amanda users in the following departments: Development Services, Environmental Health, Water and Waste Water Management, Roads and Transportation Services, Noxious Weeds, Assessor's Office, Prosecuting Attorney's Office and the Board of County Commissioners. Initially Amanda was used by only permit departments.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$107,000	\$5,000
<b>FTEs</b>	13	5.4
<b>Expenditures</b>	\$951,336	\$780,239

# DEPARTMENT BUDGETS

## Department: Development Services

Dept. # 27

<b>Program: C235 Permit Assistance Center</b>		
<b>Description:</b> The Permit Assistance Center provides "one-stop" assistance to citizens, contractors, and property owners seeking property information, permits and authorizations to develop land and coordinates projects that required intradepartmental review		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$7,500	\$85,000
<b>FTEs</b>	10	7
<b>Expenditures</b>	\$789,634	\$631,530
<b>Program: C240 Advanced Planning</b>		
<b>Description:</b> Long-Range Planning provides advanced planning and assists other county departments in securing land use approvals from other local jurisdictions. Comprehensive Plan amendments and development regulation amendments are processed by this section.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$230,000	\$1,040,236
<b>FTEs</b>	6.5	5.7
<b>Expenditures</b>	\$1,049,716	\$1,040,236
<b>Program: C245 Planning &amp; Environmental Services</b>		
<b>Description:</b> The Planning and Environmental Review Section reviews proposed land use actions for their consistency with the county's Comprehensive Plan and its related zoning and development standards.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$1,112,414	\$1,103,000
<b>FTEs</b>	13.5	13.5
<b>Expenditures</b>	\$1,766,187	\$1,432,241
<b>Program: C247 Hearings Examiner</b>		
<b>Description:</b> The Hearing Examiner is contracted. The Examiner issues decisions on land use proposals, oversees the public hearing process, hears appeals of administrative decisions		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$0	\$0
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$183,300	\$95,000

# DEPARTMENT BUDGETS

## Department: Development Services

**Dept. # 27**

<b>Program: C250 Code Compliance</b>		
<b>Description:</b> The Compliance Unit of Development Services investigates complaints related to building without permits; critical area and zoning violations, and grading violations.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$0	\$20,000
<b>FTEs</b>	3.5	3.5
<b>Expenditures</b>	\$407,095	\$392,309
<b>Program: C255 Building Inspections</b>		
<b>Description:</b> The Building and Fire Safety Division provides review of building plans and inspects all new construction within unincorporated Thurston County for compliance with building and fire codes.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$3,207,000	\$2,525,000
<b>FTEs</b>	10	6
<b>Expenditures</b>	\$1,121,635	\$697,872
<b>Program: C260 Building Plan Review</b>		
<b>Description:</b> The Building and Fire Safety Division provides review of building plans and inspects all new construction within unincorporated Thurston County for compliance with building and fire codes.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$850,000	\$820,000
<b>FTEs</b>	5.5	3.5
<b>Expenditures</b>	\$522,497	\$392,761
<b>Program: C270 Fire Code Inspections</b>		
<b>Description:</b> The Building and Fire Safety Division provides review of building plans and inspects all new construction within unincorporated Thurston County for compliance with building and fire codes. This division inspects all non-residential structures for compliance with fire codes.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$38,400	\$25,000
<b>FTEs</b>	1	1.1
<b>Expenditures</b>	\$113,939	\$121,736

# DEPARTMENT BUDGETS

## Department: Development Services

Dept. # 27

<b>Program: C282 Boundary Review Board</b>		
<b>Description:</b> Development Services provides staff support for this voluntary Board, which reviews annexation proposals and issues recommendations on these proposals.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$0	\$0
<b>FTEs</b>	0	.3
<b>Expenditures</b>	\$35,755	\$24,657
<b>Program: C283 Historic Commission</b>		
<b>Description:</b> Program support moved to Parks in 2009.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$0	\$0
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$7,000	\$0
<b>Program: C295 Natural Resources Program</b>		
<b>Description:</b> The Natural Resources Division oversees long-range plans for watershed, salmon recovery, shellfish, timber and other natural resources. This section coordinates the annual update to the Capital Facilities Plan. In 2008, natural resources staff began working with the Puget Sound Partnership on behalf of Thurston County.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$130,999	\$124,416
<b>FTEs</b>	1	1
<b>Expenditures</b>	\$177,581	\$124,416

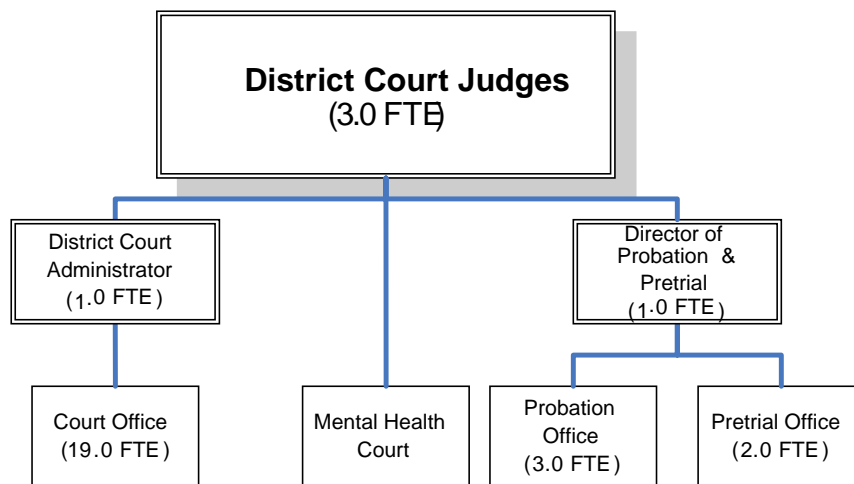
# DEPARTMENT BUDGETS

**Department: District Court**

**Dept. # 07**

**Organization:**

**290 FTE**



## **Mission and Purpose:**

The District Court is composed of three elected judges and has jurisdiction over misdemeanor cases, traffic and other infractions, civil cases up to a maximum claim of \$75,000, and small claim cases up to a maximum of \$5,000. Other civil proceedings include name change and anti-harassment petitions. District Court conducts all court proceedings for the City of Lacey and jury trials for municipalities within Thurston County. The Probation Office holds high-risk defendants accountable post-trial and tracks the compliance of lower-risk offenders. The Pretrial Services Office conducts pretrial investigations on newly booked and returning high-risk felons and verifies addresses. Mental Health Court provides alternatives to incarceration and referrals for services as well as on-going monitoring and accountability for program participants.

## **Funds:**

District Court operates entirely within the General Fund.

## **2009 Issues:**

- There will be a period of transition as the Court adjusts to the loss of staff in the Probation, Pretrial Services and Mental Health Offices from mandatory budget reductions. Policies, procedures and sentencing practices will need review and revision to match the limitations in resources.
- The potential loss of front door security staffing as a result of other agency reductions is of great concern, given the statistics of weapons confiscated, the



## DEPARTMENT BUDGETS

**Department: District Court**

**Dept. # 07**

fact that there is currently no working alarm system in the building and the fact that there are no security or bailiff positions within District Court.

- The Washington State Legislature (Chapter 291, Laws 2008) has enacted legislation that increases the civil jurisdiction of District Courts from \$50,000 to \$75,000 and small claim jurisdiction from \$4,000 to \$5,000. There was no provision for increases in filing fees. These changes may result in more civil and small claim filings in District Court.
- Interest has been expressed by some legislators this past session in expanding District Court criminal jurisdiction because of the effectiveness of District Court Probation Offices in providing close and timely supervision of defendants. There was also a proposal to reduce high dollar theft cases from felonies to misdemeanors to allow filing of these cases in District Courts.
- E-commerce was implemented in 2008, allowing payments by credit and debit cards over the internet and by phone. The functionality of the selected program will be monitored and its success measured during 2009.
- The City of Lacey and the Nisqually Jail have purchased the technical equipment and maintenance contract to institute video arraignments between that jail and one of the District Court courtrooms. Not having to transport prisoners will result in savings for local jurisdictions as well as for the Thurston County Corrections, which has had to temporarily house those prisoners.
- The City of Lacey has installed one automated traffic safety camera that will be used for the issuance of traffic infractions. Jurisdictional issues regarding two additional automated signals are being worked out. The history of camera installation by other jurisdictions suggests the possibility of significant workload increases for District Court.
- The State of Washington has recently installed automated cameras in several areas of the State as a pilot project for speed enforcement in state highway work zones. The closest pilot site is in Chehalis. Whether these projects will be expanded and whether they will impact District Court is unknown at this time.
- The Probation Office holds high-risk defendants accountable post-trial and has tracked the compliance of lower-risk offenders in past years. One Probation Counselor II position is being eliminated, requiring drastic action. The Washington State Misdemeanor Risk Scale was used by staff to prioritize the caseload, and 396 defendants were taken off active supervision. These defendants are now tracked every three months to determine treatment compliance and/or any new law violations. The successes achieved in holding defendants accountable through closer supervision will not be possible with the lower risk offenders. New violations may not be discovered as quickly, and probation will not be available as an option for sentencing in as many cases. This may result in higher risk offenders being put in jail, higher jail costs and increased recidivism.

## DEPARTMENT BUDGETS

### Department: District Court

Dept. # 07

- The Pretrial Services Office has been reduced by two Pretrial Specialists and one Senior Office Assistant. This Office conducts pretrial investigations on felons booked into the County Jail, verifies addresses for defendants charged with domestic violence offenses, and monitors court ordered pretrial conditions such as urinalyses and breath tests for high risk offenders. To accommodate the staffing reductions, the judges of District and Superior Court will be meeting to prioritize the services that can be expected of the remaining two Pretrial Specialists. At a minimum, the judges will no longer be able to order monitoring of pretrial conditions, and address verifications will not be available to the courts. In the interest of public safety, the judges may find it necessary to order bail on prisoners in jail who would otherwise be released with strict conditions. It will not be possible to keep the Pretrial Office open to the public after January 1, which will negatively impact many other law and justice agencies which currently rely on information provided by the office.
- Mental Health Court. The Mental Health Court provides alternatives to incarceration and referrals for services. This Court was reduced by one-third, because it is not a mandatory service. However, the impact on service levels directly contradicts the program goals established by Thurston County's Mental Health Court Task Force in 2004, including reduction of recidivism to improve public safety, reduce criminal justice costs through jail bed day reductions, expediting MIO case processing, increasing access to mental health treatment for the MIO populations, and increasing communication between the criminal justice and mental health systems.

### Changes from 2008 Budget:

Almost all of the workload and services provided to the public are mandated by law and will remain intact for budget year 2009 at the current level of funding. However there are several areas of budget reduction that have service implications.

- One Probation Counselor II position is being eliminated.
- The Pretrial Services Office has been reduced by two Pretrial Specialists and one Senior Office Assistant.
- The Mental Health Court budget was reduced by approximately one third.

# DEPARTMENT BUDGETS

**Department: District Court**

**Dept. # 07**

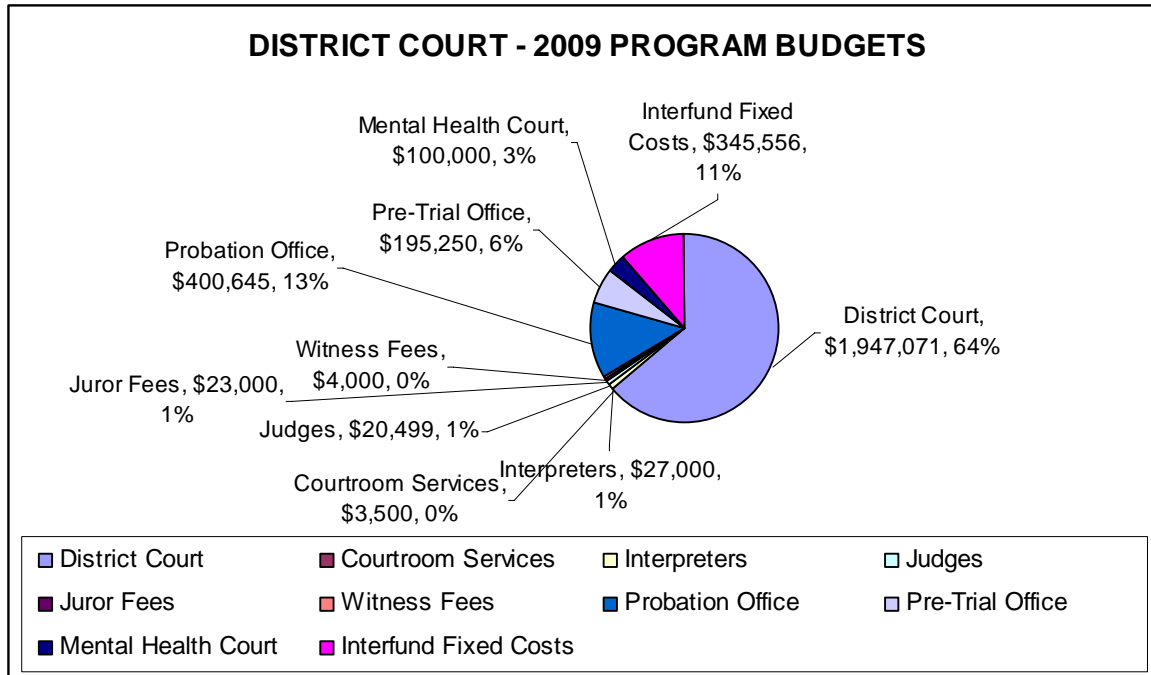
**Budget - Fund: 0010 District Court – General Fund**

	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>				
Fund Balance				
General Fund	276,424	675,200	1,433,391	1,226,471
Taxes				
Fees & Licenses	483,953	508,181	421,550	369,350
Grants				
Intergovernmental	157,437	173,592	125,000	150,000
Other Funds (list)				
Other Sources	1,539,639	1,471,292	1,247,100	1,320,700
<b>Total Revenue</b>	<b>2,457,453</b>	<b>2,828,265</b>	<b>3,227,041</b>	<b>3,066,521</b>
<b>FTEs</b>	<b>30</b>	<b>32</b>	<b>33</b>	<b>29</b>
<b>Expenditures</b>				
Personnel	2,046,547	2,341,385	2,610,736	2,474,708
Internal Services	242,137	267,398	344,016	364,557
Professional Services	96,507	138,845	193,219	145,899
Operating Costs	72,262	80,637	78,557	80,704
Debt Service	0	0	513	653
Capital Expenses/Projects				
Other Costs (specify)				
<b>Total Expenditures</b>	<b>2,457,453</b>	<b>2,828,265</b>	<b>3,227,041</b>	<b>3,066,521</b>

# DEPARTMENT BUDGETS

Department: District Court

Dept. # 07



## Program Budgets:

Program: A750, A700-A749 District Administration and Revenue		
<b>Description:</b> Program A750, administration, provides funding for salaries, benefits and operating expenses for the Court Office. All other programs record the revenue received by District Court.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	1,793,650	1,840,050
<b>FTEs</b>	23.0	23.0
<b>Expenditures</b>	\$1,829,923	\$1,947,071
Program: A760 Courtroom Services		
<b>Description:</b> Provides funding for juror/witness L&I and legal publications.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$ 0	\$ 0
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$ 4,000	\$ 3,500

# DEPARTMENT BUDGETS

**Department: District Court**

**Dept. # 07**

<b>Program: A761 Courtroom Services - Interpreters</b>		
<b>Description:</b> Provides funding for interpreters for the hearing impaired and non-English speaking individuals.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$ 0	\$ 0
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$ 27,000	\$ 27,000
<b>Program: A762-A764 Courtroom Services – Judge</b>		
<b>Description:</b> Provides funding for judge pro tempore services when the elected judges are absent.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$ 0	\$ 0
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$ 20,499	\$ 20,499
<b>Program: A770 Courtroom Services – Juror Fees</b>		
<b>Description:</b> Provides funding to compensate jurors for the basic fee and mileage as required by law.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$ 0	\$ 0
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$ 23,000	\$ 23,000
<b>Program: A771 Courtroom Services – Witness Fees</b>		
<b>Description:</b> Provides funding to compensate witnesses for the basic fee and mileage as required by law.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$ 0	\$ 0
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$ 4,000	\$ 4,000

# DEPARTMENT BUDGETS

**Department: District Court**

**Dept. # 07**

<b>Program: A780 Probation Office</b>		
<b>Description:</b> Provides funding for salaries, benefits and operating expenses for the Probation Office.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	275,000	200,000
<b>FTEs</b>	5.0	4.0
<b>Expenditures</b>	\$ 470,986	\$ 400,645
<b>Program: A790 Pre-Trial Office</b>		
<b>Description:</b> Provides funding for salaries, benefits and operating expenses for the Pretrial Office.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$ 0	\$ 0
<b>FTEs</b>	5.0	2.0
<b>Expenditures</b>	\$ 374,697	\$ 195,250
<b>Program: A791 Mental Health Court</b>		
<b>Description:</b> Provides funding for compensation of contract employees and operating expenses.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$ 0	\$ 0
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$ 146,970	\$ 100,000
<b>Program: A799 Interfund Fixed Costs</b>		
<b>Description:</b> Internal service costs.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$ 0	\$ 0
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$ 325,966	\$ 345,556

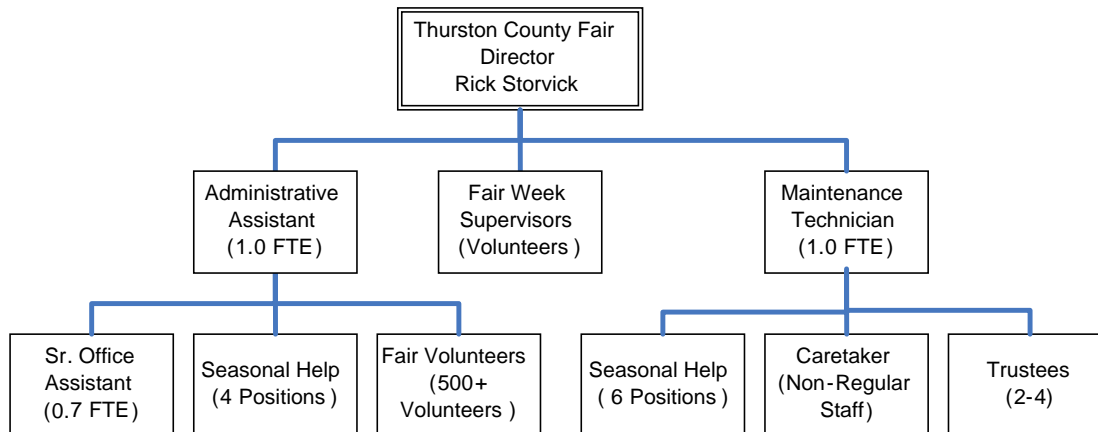
# DEPARTMENT BUDGETS

**Department: Fair**

**Dept. # 28**

**Organization:**

**3.7 FTE**



**Mission:**

This department is responsible for management of the annual Thurston County Fair and the off-season uses of fairground facilities.

**Funds:**

The Fair operates as an enterprise fund, with its primary revenue source the fees and charges it receives for use of the Fairground during the Fair and off-season. It receives some support from the General Fund as well.

**2009 Issues:**

- **Staffing.** The Fair Department is facing increasing challenges to provide appropriate staffing levels during fair week and also during off-season. During Fair week, the staffing challenge is to maintain and manage the team of volunteer staff. In recent years, there has been a decrease in the number of volunteers willing to take on lead positions. The other primary challenge with the volunteers is the lengthy tenure of the volunteers who participate. There are many long-time volunteers but not many new ones. If the team of volunteers is to remain a healthy active element of producing the annual fair, new ways to recruit and train new volunteers must be employed.
- **Off-Season Rentals.** During the off-season, the Fair Department has been increasing the rental activity in Fairground buildings. With increased rental activity comes the challenge of providing the proper level of staff support. Some of the extra staff from the summer months has been shifted to the off-season to accommodate the rental activities, but the Department may need to explore additional options by 2010.

# DEPARTMENT BUDGETS

**Department: Fair**

**Dept. # 28**

- In 2008, there was a shift in how the public and exhibitors interacted with the Fair. With the increase of fuel costs and other economic pressures, it is likely there will continue to be increased pressure to accommodate customers over the phone and the internet.

**Changes from 2008 Budget:**

- To meet the goal of reducing Fair expenditures by 5% while absorbing inter-fund increases and cost of living adjustments, several significant expenditure cuts were made. Those include the following:

Category	2008 Budget	Change		Percent
		2009 Budget	Dollar	
Advertising and Promo.	\$17,900	\$6,000	(\$11,900)	-66%
Entertainment	\$26,000	\$6,000	(\$20,000)	-77%
Premiums	\$20,000	\$15,000	(\$5,000)	-25%
Extra Help	\$45,000	\$32,500	(\$12,500)	-28%
Utilities	\$46,120	\$42,023	(\$4,097)	-9%

These changes will primarily impact the annual Fair. More free and inexpensive methods to advertise will be needed, and most of the paid entertainment will need to be eliminated in exchange for free local acts. The reduction in utilities will primarily impact the ability of the Fair to water the grass and planting areas in the summer months.

- The proposed budget also incorporates other minor expenditure reductions.
- On the revenue side, the proposed budget includes increases to almost all fees and charges for both fair and non-fair activities.



# DEPARTMENT BUDGETS

**Department: Fair**

**Dept. # 28**

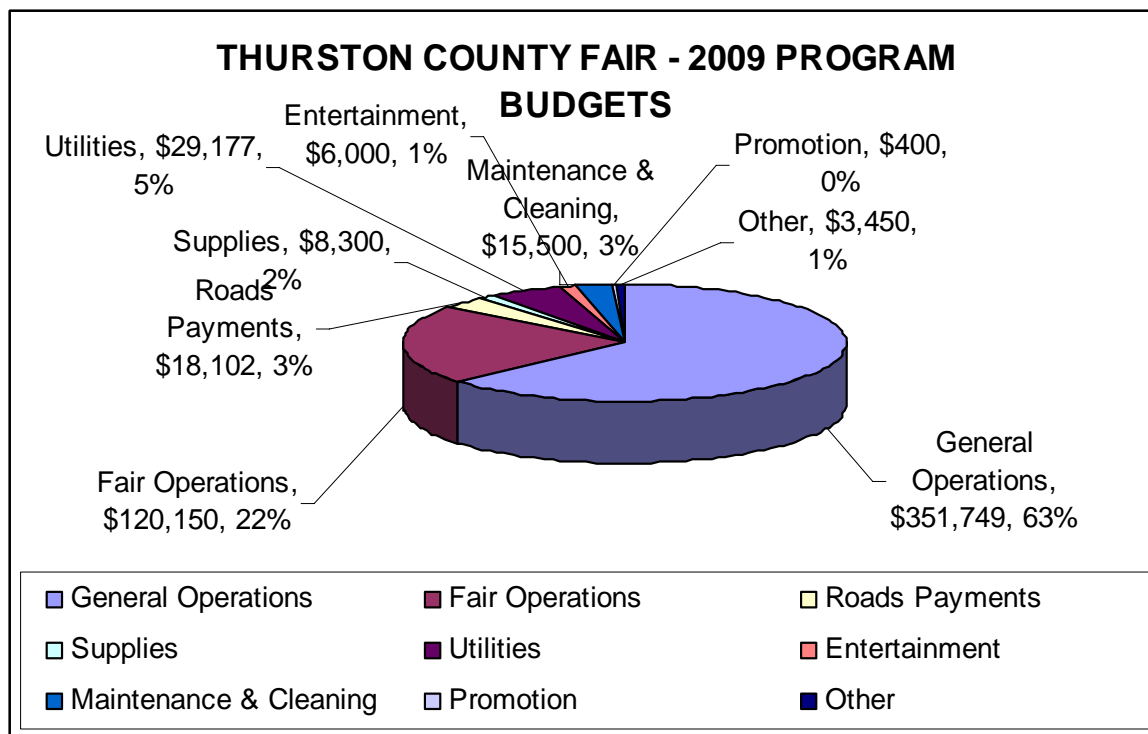
**Budget – Fund: 1030 Fair**

	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>				
Fund Balance	76,183	72,275	125,516	98,000
General Fund	104,852	113,930	125,834	113,296
Taxes				
Fees & Licenses	122,617	135,068	126,700	138,600
Grants				
Intergovernmental	40,196	39,971	40,000	40,000
Other Funds (Stadium/Convention Center, General Fund)	10,298	15,298	15,298	35,298
Other Sources	260,234	300,337	256,250	302,500
<b>Total Revenue</b>	<b>614,380</b>	<b>676,879</b>	<b>689,598</b>	<b>727,694</b>
<b>FTEs</b>	<b>3.7</b>	<b>3.7</b>	<b>3.7</b>	<b>3.7</b>
<b>Expenditures</b>				
Personnel	272,409	285,031	317,054	326,311
Internal Services	51,172	57,152	57,678	67,710
Professional Services	63,328	58,625	62,050	39,750
Operating Costs	155,196	150,556	158,300	131,557
Debt Service				
Capital Expenses/Projects				
Other Costs (specify)				
<b>Total Expenditures</b>	<b>542,105</b>	<b>551,364</b>	<b>595,082</b>	<b>565,328</b>

# DEPARTMENT BUDGETS

Department: Fair

Dept. # 28



## Program Budgets:

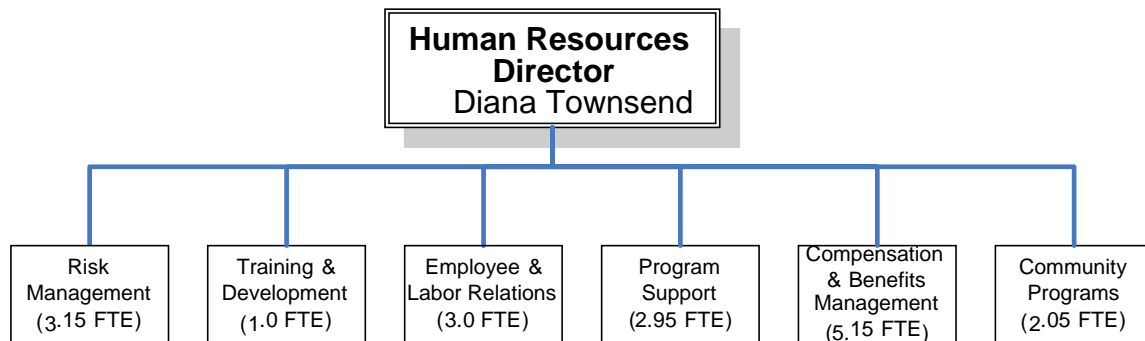
<b>Program: Annual Fair</b>		
<b>Description:</b> Annual agricultural county fair as per RCW 36.37.010		
<b>Budget:</b>	<b>2008 Budget:</b>	<b>2009 Budget:</b>
<b>Revenues</b>	\$379,279	\$400,232
<b>FTEs</b>	2.0	2.0
<b>Expenditures</b>	\$327,295	\$310,931
<b>Program: Non-fair Activities</b>		
<b>Description:</b> Off-season activities including facility rentals, storage, camping, and off-season events.		
<b>Budget:</b>	<b>2008 Budget:</b>	<b>2009 Budget:</b>
<b>Revenues</b>	\$310,319	\$327,462
<b>FTEs</b>	1.7	1.7
<b>Expenditures</b>	\$267,787	\$254,398

# DEPARTMENT BUDGETS

**Department: Human Resources**

**Dept. # 22**

**183 FTE**



## **Mission:**

The Human Resources Department partners with county leaders to meet the personnel needs of County employees and external customers. This mission is accomplished through the Human Resources teams: Compensation and Benefits, Risk Management, Employee and Labor Relations and Community Programs. Additionally, the Human Resources Department provides support to the Board of Equalization, Thurston County Council on Cultural Diversity and Human Rights, Thurston County Citizen's Commission on Salaries for Elected Officials and the Veteran's Assistance Fund.

## **Funds:**

The Human Resources Department operates with several funds in addition to General Fund support. These include:

- **The Benefits Administration Fund 5060** supports the employee benefits programs. It covers costs to manage payroll deductions and plan billings. It also supports third-party administrator costs, consultant costs and wellness activities.
- **The Insurance Risk Fund 5050** collects contributions from County departments to fund the risk management program. Contributions are based upon an allocation formula designed to reflect loss history. The program includes safety and loss control management, liability and workers' compensation claims management, and insurance portfolio management. The County insurance portfolio includes policies for property, liability, and specialty coverage as well as surety bond placements. Liability claim payments, liability defense expenses and claims adjusting expenses within the County's \$250,000 retention layer are made from this fund.
- **The Unemployment Compensation Fund 5030** is Thurston County's self-insurance fund for unemployment compensation claims. Each department's

## DEPARTMENT BUDGETS

### Department: Human Resources

Dept. # 22

contribution to this fund is proportionate to its salary expenses. All unemployment compensation claims of former county employees are paid from this fund.

- **The Veteran's Assistance Fund 1200** is responsible for providing assistance to eligible Thurston County veterans and their families who are experiencing financial hardship. The assistance includes rent, utilities, food, clothing, transportation and burial services. Homeless veterans receive assistance with shelter costs. The Veteran's Assistance Fund is funded by a portion of the County's property tax.

### 2009 Issues:

Proposed budget reductions create risks in the following areas:

- Reductions in staffing levels require staff to do more with less support. Remaining staff is at high risk for burn-out.
- A vacant Senior HR Analyst position was reclassified to a HR Specialist. This change impacts the level of work the position previously was able to perform at the higher level classification and impacts the Manager position. The higher-level, complex classification and compensation workload will be handled by the manager position and as such responsiveness for this type of work will be delayed due to competing demands currently in place.
- The elimination of 1.0 FTE Employee & Labor Relations Manager position will impact the entire HR analyst team. The county-wide budget reductions have increased service demands in the following areas: personnel issues; grievances; labor-layoff impacts. This team will be seeking service delivery changes and shifting of remaining work among existing staff.
- Due to high demand for services and the reduced number of professional staff, service levels may be limited to high risk, complex services. This could lead to an increase in employee complaints, grievances and/or lawsuits.
- The need for classification work has always been in high demand and there is a waiting period for reviews and development of new classifications. Reducing the number of professional staff causes departments/offices to wait longer for this type of work. Staff will be less able to be responsive to the rapidly changing needs of the various departments and offices to reorganize/restructure.
- Staff may not be able to appropriately maintain the market-based pay system. The purpose of this infrastructure is to ensure salaries are competitive with the labor market in order to attract and retain the most qualified workforce available. Top-performer turn-over will likely increase Countywide.
- The establishment of a small property claims reserve reduces the annual fluctuating impact of uninsured property losses under our \$25,000 deductible previously borne by all the offices.

## DEPARTMENT BUDGETS

### **Department: Human Resources**

**Dept. # 22**

- The risk fund reserves must continue to keep pace with the county's increasing liability exposure, consistent with state statute.
- Reducing administration support further reduces the division's ability to assist office with safety and emergency services.
- Elimination of funding support to the Diversity Council, which provides a community service that has strong appeal and raises awareness about diversity in our area, could generate community concerns.

### **Changes from 2008 Budget:**

- In-person customer service at the front desk was reduced.
- A vacant Senior HR Analyst position was reclassified downward to an HR Specialist.
- Reduced Senior Office Assistant position from .50 to 25 FTE.
- Eliminated 1.0 FTE Employee & Labor Relations Manager position.
- Eliminated funding support to the Diversity Council.
- Eliminated funding support for the Child Care Action Council.
- Risk Management reduced its FTE count by .10 and general administration and indirect service charges by an additional 4.6%. Reduced claim payment allocation to help offset increased insurance premiums resulting in minimal change in expenditure from 2008 to 2009 in current hard insurance market.

# DEPARTMENT BUDGETS

**Department: Human Resources**

**Dept. # 22**

**Budget – Fund: 0010 Human Resources –General Fund**

	2006 Actual	2007 Actual	2008 Budget	2009 Proposed
<b>Revenues</b>				
Fund Balance				
General Fund	1,063,962	1,260,427	1,443,510	1,377,284
Taxes				
Fees & Licenses	5,633	14,464	18,000	9,000
Grants				
Intergovernmental	0	315	0	0
Other Funds (Insurance Risk, Roads, OPBD)	82,509	42,000	43,000	43,000
Other Sources	2,525	0	0	0
<b>Total Revenue</b>	<b>1,154,629</b>	<b>1,317,206</b>	<b>1,504,510</b>	<b>1,429,284</b>
<b>FTEs</b>	<b>12.6</b>	<b>12.6</b>	<b>12.6</b>	<b>11.65</b>
<b>Expenditures</b>				
Personnel	925,916	1,052,080	1,137,734	1,061,618
Internal Services	92,992	124,632	160,539	179,919
Professional Services	34,940	30,780	86,700	71,849
Operating Costs	100,753	108,127	117,937	114,798
Debt Service	28	1,587	1,600	1,100
Capital Expenses/Projects				
Other Costs (specify)				
<b>Total Expenditures</b>	<b>1,154,629</b>	<b>1,317,206</b>	<b>1,504,510</b>	<b>1,429,284</b>

# DEPARTMENT BUDGETS

**Department: Human Resources**

**Dept. # 22**

**Budget – Fund: 1200 Veterans**

	2006 Actual	2007 Actual	2008 Budget	2009 Proposed
<b>Revenues</b>				
Fund Balance	165,652	236,716	319,120	258,745
General Fund				
Taxes	225,414	247,141	275,117	275,117
Fees & Licenses				
Grants				
Intergovernmental	2,941	3,322	100	100
Other Funds (list)				
Other Sources	11,316	15,907	15,500	15,500
<b>Total Revenue</b>	<b>405,323</b>	<b>503,086</b>	<b>609,837</b>	<b>549,462</b>
<b>FTEs</b>	<b>.63</b>	<b>.75</b>	<b>.75</b>	<b>.75</b>
<b>Expenditures</b>				
Personnel	58,314	69,598	78,941	83,609
Internal Services	4,672	10,116	13,540	13,440
Professional Services	7,519	10,000	30,000	30,000
Operating Costs	97,743	94,253	228,611	228,611
Debt Service				
Capital Expenses/Projects				
Other Costs (specify)				
<b>Total Expenditures</b>	<b>168,248</b>	<b>183,967</b>	<b>351,092</b>	<b>355,660</b>

# DEPARTMENT BUDGETS

**Department: Human Resources**

**Dept. # 22**

**Budget – Fund: 5030 Unemployment Compensation**

	2006 Actual	2007 Actual	2008 Budget	2009 Proposed
<b>Revenues</b>				
Fund Balance	1,550,935	1,835,146	2,128,498	2,323,144
General Fund				
Taxes				
Fees & Licenses				
Grants				
Intergovernmental				
Other Funds (list)				
Other Sources	457,142	503,373	375,000	355,000
<b>Total Revenue</b>	<b>2,008,077</b>	<b>2,338,519</b>	<b>2,503,498</b>	<b>2,678,144</b>
<b>FTEs</b>	<b>.70</b>	<b>.70</b>	<b>.70</b>	<b>.60</b>
<b>Expenditures</b>				
Personnel	172,930	210,021	283,354	327,087
Internal Services				
Professional Services				
Operating Costs	0	0	2,000	2,000
Debt Service				
Capital Expenses/Projects				
Other Costs (specify)				
<b>Total Expenditures</b>	<b>172,930</b>	<b>210,021</b>	<b>285,354</b>	<b>329,087</b>



# DEPARTMENT BUDGETS

**Department: Human Resources**

**Dept. # 22**

**Budget – Fund: 5050 Insurance Risk**

	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>				
Fund Balance	3,419,523	3,760,788	4,828,456	5,461,029
General Fund				
Taxes				
Fees & Licenses				
Grants				
Intergovernmental				
Other Funds (list)				
Other Sources	2,378,742	2,513,668	2,387,130	2,480,436
<b>Total Revenue</b>	<b>5,798,265</b>	<b>6,274,456</b>	<b>7,215,586</b>	<b>7,941,465</b>
<b>FTEs</b>	<b>3</b>	<b>3</b>	<b>3.25</b>	<b>3.15</b>
<b>Expenditures</b>				
Personnel	249,579	271,539	302,488	314,354
Internal Services	79,394	29,891	51,884	28,114
Professional Services	525,537	126,168	356,899	355,500
Operating Costs	1,156,730	976,402	1,629,409	1,736,034
Debt Service	20	0	0	0
Capital Expenses/Projects	0	0	3,450	3,400
Other Costs (General Fund)	0	42,000	43,000	43,000
<b>Total Expenditures</b>	<b>2,011,260</b>	<b>1,446,000</b>	<b>2,387,130</b>	<b>2,480,402</b>

# DEPARTMENT BUDGETS

**Department: Human Resources**

**Dept. # 22**

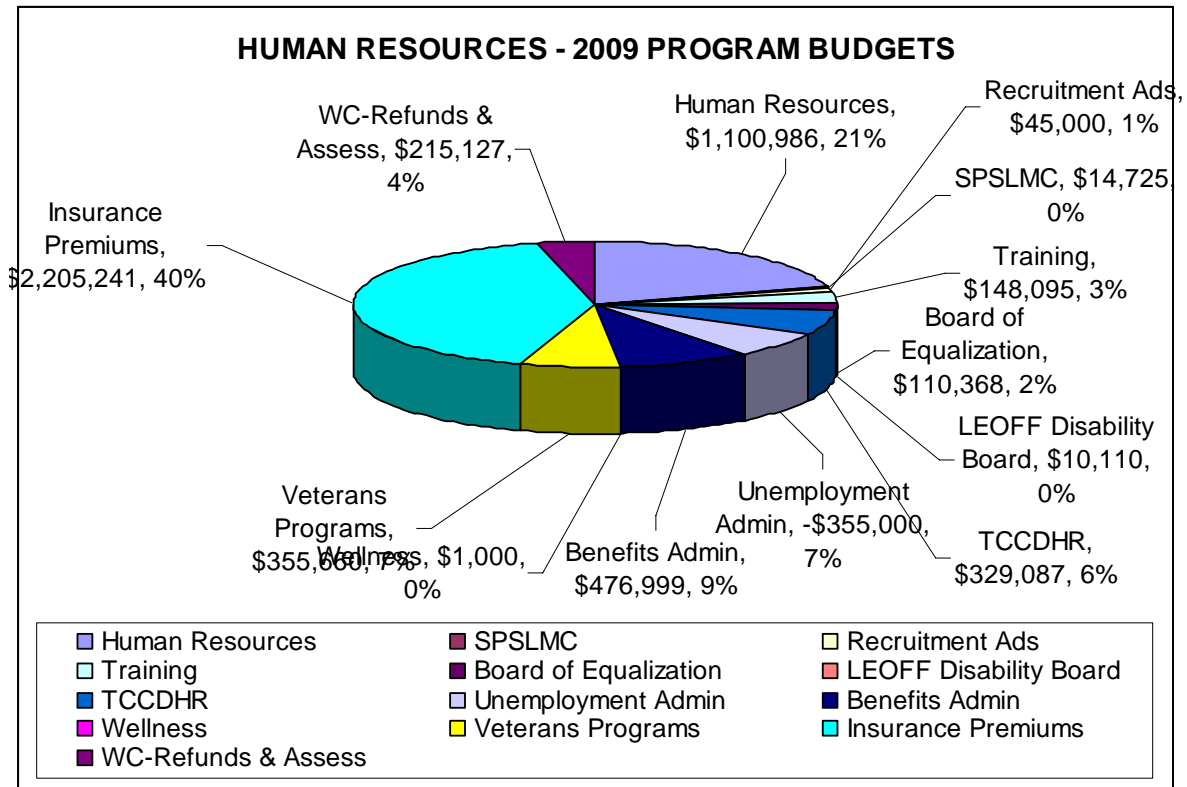
**Budget – Fund: 5060 Benefits Administration**

	2006 Actual	2007 Actual	2008 Budget	2009 Proposed
<b>Revenues</b>				
Fund Balance	762,046	874,490	1,153,616	1,171,688
General Fund				
Taxes				
Fees & Licenses				
Grants				
Intergovernmental				
Other Funds (list)				
Other Sources	244,534	498,038	478,072	467,000
<b>Total Revenue</b>	<b>1,006,580</b>	<b>1,372,528</b>	<b>1,631,688</b>	<b>1,638,688</b>
<b>FTEs</b>	<b>2</b>	<b>2</b>	<b>2.25</b>	<b>2.15</b>
<b>Expenditures</b>				
Personnel	119,240	38,874	147,569	153,773
Internal Services	0	64	400	400
Professional Services	5,631	180,784	312,822	312,250
Operating Costs	7,207	1,938	11,526	11,526
Debt Service	12	0	50	50
Capital Expenses/Projects				
Other Costs (specify)				
<b>Total Expenditures</b>	<b>132,090</b>	<b>221,660</b>	<b>472,367</b>	<b>477,999</b>

# DEPARTMENT BUDGETS

Department: Human Resources

Dept. # 22



## Program Budgets:

Program: B600 Human Resources		
<b>Description:</b> Provide offices and departments with sound, employment practices and principles to ensure our employees are treated fairly and consistently which enables the workforce to efficiently carry out their public service duties. Provide compensation that is fair, competitive and attracts and maintains the best workforce possible.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$0	\$0
<b>FTEs</b>	10.3	9.35
<b>Expenditures</b>	\$1,351,570	\$1,100,986
Program: B601 South Puget Sound Labor Management Committee		
<b>Description:</b> Inter-jurisdictional committee composed of area managers and labor representatives.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$0	\$0
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$15,500	\$14,725

# DEPARTMENT BUDGETS

## Department: Human Resources

Dept. # 22

<b>Program: B602 Employee Recruitment Ads</b>		
<b>Description:</b> Pass through account to facilitate the placement and payment of employee recruitment advertising.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$0	\$0
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$45,000	\$45,000
<b>Program: B618-B619 County Training Programs</b>		
<b>Description:</b> The objective of the training programs is to build leadership and strengthen employee capacity to improve efficiency levels and meet increasing public service demands. Designs and maintains comprehensive training programs to foster innovative use of employee knowledge, skills, talents and abilities.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$61,000	\$52,000
<b>FTEs</b>	1	1
<b>Expenditures</b>	\$63,745	\$148,095
<b>Program: B620 Board of Equalization</b>		
<b>Description:</b> 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.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$0	\$0
<b>FTEs</b>	1.1	1.2
<b>Expenditures</b>	\$20,895	\$110,368
<b>Program: B621 LEOFF Disability Board</b>		
<b>Description:</b> Statutorily required board appointed by the Board of County Commissioners which determines medical services available to active and retired law enforcement officers and fire fighters who are members of the LEOFF I retirement plan.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$0	\$0
<b>FTEs</b>	.10	.10
<b>Expenditures</b>	\$2,450	\$10,110

# DEPARTMENT BUDGETS

## Department: Human Resources

Dept. # 22

<b>Program: B622 Thurston Council on Cultural Diversity and Human Rights</b>		
<b>Description:</b> Committee of volunteers appointed by the Board of County Commissioner who focus on increasing diversity awareness in the community at large.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$0	\$0
<b>FTEs</b>	.10	0
<b>Expenditures</b>	\$5,350	\$0
<b>Program: B630 Unemployment Administration</b>		
<b>Description:</b> Unemployment Administration is Thurston County's self-insurance fund for unemployment compensation claims. Each department's contribution to this fund is proportionate to its salary expenses. All unemployment compensation claims of former county employees are paid from this fund.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$375,000	\$355,000
<b>FTEs</b>	.70	.60
<b>Expenditures</b>	\$285,354	\$329,087
<b>Program: B635 Benefits Administration</b>		
<b>Description:</b> Supports the employee benefits programs. It covers costs to manage payroll deductions and plan billings. It also supports third-party administrator costs and consultant costs.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$478,072	\$467,000
<b>FTEs</b>	2.25	2.15
<b>Expenditures</b>	\$471,367	\$476,999
<b>Program: B640 Wellness</b>		
<b>Description:</b> Seed money provided to promote employee health and wellness activities.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$0	\$0
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$1,000	\$1,000

# DEPARTMENT BUDGETS

**Department: Human Resources**

**Dept. # 22**

<b>Program: B660-B662 Veterans' Programs</b>		
<b>Description:</b> 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 Veteran's Assistance Fund is funded by a portion of the County's property tax.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$290,717	\$290,717
<b>FTEs</b>	.75	.75
<b>Expenditures</b>	\$351,092	\$355,660
<b>Program: B680, B692 Insurance Risk Administration</b>		
<b>Description:</b> Collects contributions from County departments to fund the risk management program. Contributions are based upon an allocation formula designed to reflect loss history.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$2,387,130	\$2,480,436
<b>FTEs</b>	3.25	.2
<b>Expenditures</b>	\$409,975	\$60,034
<b>Program: B681-B683, B685-B687 Insurance Premiums</b>		
<b>Description:</b> The County insurance portfolio includes policies for property, liability, and specialty coverage as well as surety bond placements.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$0	\$0
<b>FTEs</b>	0	1.7
<b>Expenditures</b>	\$904,100	\$2,205,241
<b>Program: B690 Risk Claims</b>		
<b>Description:</b> Liability claim payments, liability defense expenses and claims adjusting expenses within the County's \$250,000 retention layer are made from this fund.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$0	\$0
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$989,955	\$0

## DEPARTMENT BUDGETS

**Department: Human Resources**

**Dept. # 22**

**Program: B694-B695 Workers' Comp-Refunds & Assessments**

**Description:** Program designed to track refunds earned through Department of Labor and Industries to offset premiums for worker's compensation insurance. The program includes safety and loss control management, liability and workers' compensation claims management, and insurance portfolio management.

<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$0	\$0
<b>FTEs</b>	0	1.25
<b>Expenditures</b>	\$83,100	\$215,127

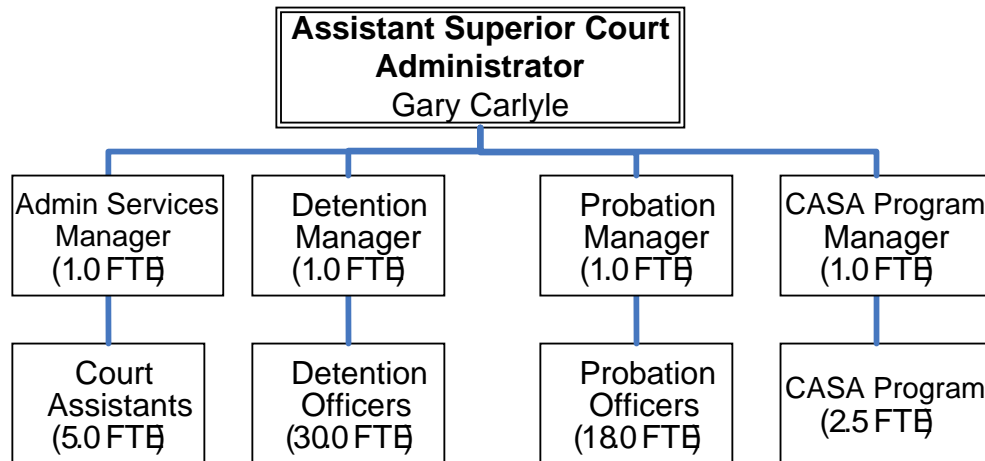
# DEPARTMENT BUDGETS

**Department: Juvenile Court**

**Dept. # 08**

**Organization:**

**60.5 FTE**



**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.

**Funds:**

Juvenile Court operates within the General Fund.

**2009 Issues:**

- A “cap” on the number of available beds is proposed for the juvenile detention facility in order to reduce the number of extra help hours needed. This creates a hardship for law enforcement, probation counselors, and the community by creating the need for difficult decisions about when/if a juvenile should be released early.
- Staff reductions in detention and support services will affect the entire department. Specifically, the detention supervisor position that has been eliminated will result in other detention employees having to fill the vacant detention supervisor shifts.
- The elimination of the Court Assistant II position means that three other employees will absorb the work of the eliminated position.
- The elimination of the one-half Senior Office Assistant position in the Court Appointed Special Advocate program will create a shortfall in providing support to 60 volunteers who speak on behalf of dependent children.



## DEPARTMENT BUDGETS

**Department: Juvenile Court**

**Dept. # 08**

**Changes from 2008 Budget:**

To absorb the increase in costs from 2008 to 2009, and to further reduce the Juvenile Court budget for 2009 by 5%, cuts and shifts in funding have been made to the following programs in Juvenile Court:

- Elimination of one Detention Supervisor position
- Termination of the contract with Master Trainer for the Aggression Replacement Training program; training is now done by staff, which results in their previous duties being eliminated.
- Reduction of the extra help workers funding in detention by 40%. These employees provide on-call in status coverage for high population days, and staff coverage for time off, as well as trainings.
- Elimination of one Court Assistant II position
- Elimination of one half of Senior Office Assistant position.
- Reduction of the electronic home monitoring (EHM) budget by 60%

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# DEPARTMENT BUDGETS

**Department: Juvenile Court**

**Dept. # 08**

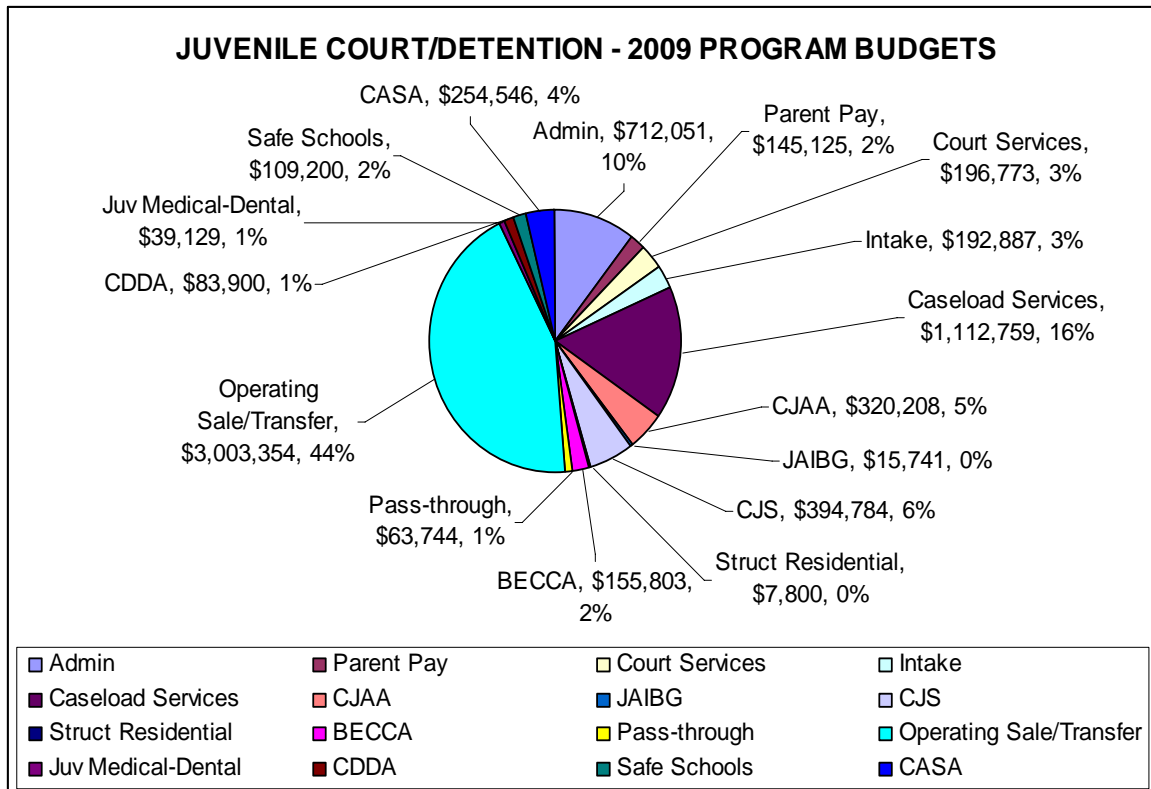
**Budget – Fund: 0010 Juvenile Court – General Fund**

	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>				
Fund Balance				
General Fund	3,782,111	4,093,872	4,739,738	4,516,259
Taxes				
Fees & Licenses	207,745	155,972	149,300	149,300
Grants	1,074,377	1,266,333	1,576,766	1,580,023
Intergovernmental				
Other Funds (Detention Sales Tax)	474,459	504,728	517,248	545,172
Other Sources	18,112	19,881	23,700	30,550
<b>Total Revenue</b>	<b>5,556,804</b>	<b>6,040,786</b>	<b>7,006,752</b>	<b>6,821,304</b>
<b>FTEs</b>	<b>59</b>	<b>59</b>	<b>63</b>	<b>60.5</b>
<b>Expenditures</b>				
Personnel	4,379,802	4,809,529	5,297,423	5,353,999
Internal Services	736,530	807,677	957,164	1,042,396
Professional Services	317,557	312,807	605,967	305,487
Operating Costs	122,762	110,504	145,398	119,422
Debt Service	153	269	800	0
Capital Expenses/Projects				
Other Costs (specify)				
<b>Total Expenditures</b>	<b>5,556,804</b>	<b>6,040,786</b>	<b>7,006,752</b>	<b>6,821,304</b>

# DEPARTMENT BUDGETS

Department: Juvenile Court

Dept. # 08



## Programs:

<b>Program: A800-A809 Miscellaneous Revenue</b>		
<b>Description:</b> Revenues collected from various sources, including juvenile fines/fees, crime victim payments, and HB3900 grant revenue.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$193,970	\$197,716
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$ 0	\$ 0
<b>Program: A810 Administration</b>		
<b>Description:</b> Provides management, leadership and facility administration to the Juvenile Court. Represents department on statewide and countywide issues. Budget also includes departmental infrastructure costs.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$ 200	\$ 0
<b>FTEs</b>	2	2
<b>Expenditures</b>	\$ 657,437	\$ 712,051

# DEPARTMENT BUDGETS

## Department: Juvenile Court

**Dept. # 08**

<b>Program: A811 Parent Pay</b>		
<b>Description:</b> 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.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$140,000	\$140,000
<b>FTEs</b>	2	2
<b>Expenditures</b>	\$135,837	\$145,125
<b>Program: A812 Court Services</b>		
<b>Description:</b> Provides administrative and court services functions to the juvenile probation department, such as scheduling court hearings, filing motions, statistical information, and warrants.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$ 0	\$ 0
<b>FTEs</b>	4	2
<b>Expenditures</b>	\$292,088	\$196,773
<b>Program: A820 Intake &amp; A840 Caseload Services</b>		
<b>Description:</b> Supervises and monitors compliance for 500+ juvenile offenders on community supervision to improve pro-social behavior, reducing recidivism as juveniles and adults. Provides court intake services for juveniles not on community supervision.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$ 0	\$ 0
<b>FTEs</b>	13	13
<b>Expenditures</b>	\$1,327,502	\$1,319,146
<b>Program: A841 Community Juvenile Accountability Act (CJAA)</b>		
<b>Description:</b> Grant funding for the Functional Family Therapist position, an evidence-based program providing counseling for families referred through a risk assessment.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$107,435	\$106,303
<b>FTEs</b>	1	1
<b>Expenditures</b>	\$107,465	\$98,298

# DEPARTMENT BUDGETS

## Department: Juvenile Court

**Dept. # 08**

<b>Program: A842 Juvenile Accountability Block Grant (JAIBG)</b>		
<b>Description:</b> Federal grant used for Aggression Replacement Training program.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$16,347	\$16,347
<b>FTEs</b>	0	.18
<b>Expenditures</b>	\$0	\$15,741
<b>Program: A843 Consolidated Juvenile Services</b>		
<b>Description:</b> Consolidated Juvenile Services grant allows juveniles disposition alternatives so juveniles can remain in their community with treatment provided for Special Sex Offender (SSODA) disposition programs, At Risk, Mental Health Disposition Alternative, and Special Disposition Alternatives programs.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$387,982	\$443,336
<b>FTEs</b>	5	4
<b>Expenditures</b>	\$397,018	\$394,784
<b>Program: A844 Structured Residential</b>		
<b>Description:</b> Provides funding for urinalysis testing of juveniles.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$ 7,800	\$ 7,800
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$ 7,800	\$ 7,800
<b>Program: A845 BECCA</b>		
<b>Description:</b> Mandated grant funded program for truancy, youth at risk and Children in Need of Services program in the Court to ensure juveniles don't become offenders.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$328,908	\$328,908
<b>FTEs</b>	0	2
<b>Expenditures</b>	\$0	\$155,803

# DEPARTMENT BUDGETS

## Department: Juvenile Court

**Dept. # 08**

<b>Program: A846 Pass-Through, Diversion Services</b>		
<b>Description:</b> Community Youth Services professional services payment which provides diversion services for the Court to eligible juveniles.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$ 0	\$ 0
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$60,132	\$63,744
<b>Program: A847 CJAA Expansion</b>		
<b>Description:</b> Grant funding provides Victim Offender Mediation program, and Aggression Replacement training to juveniles found eligible through a risk assessment.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$231,016	\$200,205
<b>FTEs</b>	0	2.82
<b>Expenditures</b>	\$231,016	\$221,910
<b>Program: A860 Detention Services</b>		
<b>Description:</b> Supervises care and custody of juveniles in a secure detention facility.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$517,248	\$545,172
<b>FTEs</b>	32	28
<b>Expenditures</b>	\$3,253,950	\$3,003,354
<b>Program: A862 Juvenile Medical, A864 Juvenile Dental</b>		
<b>Description:</b> Provides detained juveniles with emergent dental and/or health issues to services and payment for treatment.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$ 0	\$ 0
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$39,129	\$39,129
<b>Program: A863 Chemical Dependency Disposition Alternative (CDDA)</b>		
<b>Description:</b> Chemical Dependency Disposition Alternative program provides grant funding for the Juvenile Drug Court program and treatment costs.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$84,950	\$83,900
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$84,950	\$83,900

# DEPARTMENT BUDGETS

## Department: Juvenile Court

**Dept. # 08**

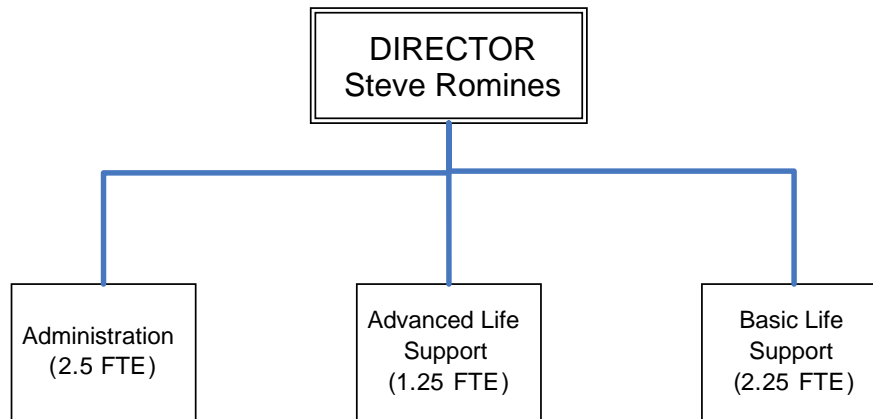
Program: A865 Safe Schools – Department of Education Grant		
<b>Description:</b> Partnership with the North Thurston Public Schools to provide three contracted Prevention and Intervention Specialists in the District's three high schools. The Court provides oversight and management of these three contracted workers.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$120,000	\$124,200
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$120,000	\$109,200
Program: A870 Court Appointed Special Advocate (CASA) Program		
<b>Description:</b> 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.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$131,158	\$111,158
<b>FTEs</b>	4	3.5
<b>Expenditures</b>	\$292,428	\$254,546

# DEPARTMENT BUDGETS

**Department: Medic One**

**Dept. # 29**

**7.0 FTE**



## **Mission:**

This fund provides for the countywide delivery of Advanced Life Support response and transportation services, via intergovernmental contracts with the Cities of Olympia and Tumwater, and Fire Districts 1 (Rochester) and 3 (Lacey). Training, financial, and technical support for Basic Life Support services are provided to the county's 17 fire agencies. Cardiopulmonary resuscitation and public-access defibrillation training are provided at no fee to citizens.

## **Funds:**

Medic One utilizes two funds:

- **The Medic One Fund 1290** is the operating fund for Medic One and is financed by property taxes
- **The Medic One Reserve Fund 1280** was established to provide long-term capital expenditure and operational reserves for the Medic One system. Funding is from sources other than the Emergency Medical Services (EMS) property tax levy, such as timber taxes, investment interest and citizen donations.

## **2009 Issues:**

- Medic 6 area (Northeast Thurston County) will be monitored against response times to determine need for upgrade to a full dual-staffed 24 hour response unit.
- A contractor for SPRINT 14 unit will be established.
- The need/year for levy restoration point will be monitored and established.
- The emergency responder pandemic plan will be finalized.
- On-line training and evaluation program will be evaluated for continuation and a course of action will be determined.



## DEPARTMENT BUDGETS

### **Department: Medic One**

**Dept. # 29**

- Medic One will continue to evaluate and implement county-wide EMS Special Response Teams.
- Medic One will participate in state EMS WAC update process.
- The update of system-wide EMS policies will be finalized.
- The new EMS Medical Program Director appointment contract will be finalized.
- Medic One will maintain current EMS system programs.

### **Changes from 2008 Budget:**

- No changes from 2008 budget to 2009.

*Continued next page*

# DEPARTMENT BUDGETS

**Department: Medic One**

**Dept. # 29**

**Budget – Fund: 1280 Medic One Reserve**

	2006 Actual	2007 Actual	2008 Budget	2009 Proposed
<b>Revenues</b>				
Fund Balance	5,652,390	6,546,718	7,589,749	8,219,379
General Fund				
Taxes	94,172	87,085	53,000	53,000
Fees & Licenses	50	50	230	30
Grants				
Intergovernmental	97,601	106,189	60,000	50,000
Other Funds (list)				
Other Sources	707,495	849,708	531,500	675,668
<b>Total Revenue</b>	<b>6,551,708</b>	<b>7,589,750</b>	<b>8,234,479</b>	<b>8,998,077</b>
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Personnel				
Internal Services				
Professional Services				
Operating Costs				
Debt Service				
Capital Expenses/Projects				
Other Costs (Medic One)	4,991	0	15,100	5,000
<b>Total Expenditures</b>	<b>4,991</b>	<b>0</b>	<b>15,100</b>	<b>5,000</b>

# DEPARTMENT BUDGETS

**Department: Medic One**

**Dept. # 29**

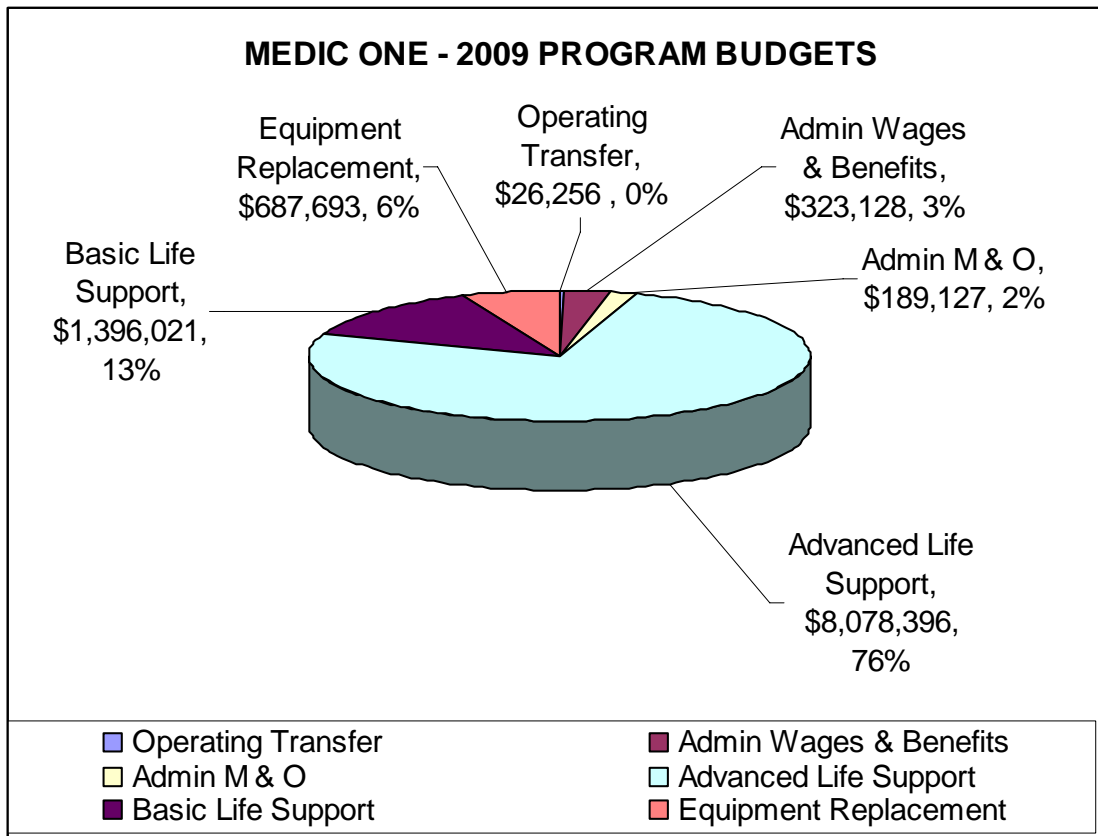
**Budget – Fund: 1290 Medic One**

	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>				
Fund Balance	6,853,336	7,924,062	8,285,365	6,658,810
General Fund				
Taxes	7,401,321	7,820,642	8,349,411	8,768,185
Fees & Licenses				
Grants	12,000	12,858	12,000	12,000
Intergovernmental	43,213	42,055	24,000	24,000
Other Funds (Medic One Reserve)	4,991	0	15,100	5,000
Other Sources	-1,025	-682	0	0
<b>Total Revenue</b>	<b>14,313,836</b>	<b>15,798,935</b>	<b>16,685,876</b>	<b>15,467,995</b>
<b>FTEs</b>	<b>6</b>	<b>6</b>	<b>7</b>	<b>7</b>
<b>Expenditures</b>				
Personnel	499,914	547,478	685,907	766,702
Internal Services	127,426	148,830	204,645	183,202
Professional Services	103,460	123,967	154,430	153,263
Operating Costs	5,617,431	6,387,770	7,997,767	9,596,516
Debt Service	2,074	1,523	1,220	938
Capital Expenses/Projects	39,470	268,255	983,097	0
Other Costs (Communications, Property Maintenance)	0	35,746	0	0
<b>Total Expenditures</b>	<b>6,389,775</b>	<b>7,513,569</b>	<b>10,027,066</b>	<b>10,700,621</b>

# DEPARTMENT BUDGETS

Department: Medic One

Dept. # 29



## Program Budgets:

Program: C400 Operating Revenue		
<b>Description:</b> Revenues dedicated to Medic One/EMS maintenance & operations budget (programs and services), includes EMS property tax levy, DOH/West Region EMS grant, and casino community contribution awards.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$ 9,045,241	\$ 9,587,883
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$ 0	\$ 0

# DEPARTMENT BUDGETS

## Department: Medic One

Dept. # 29

Program: C401, C411 Administration Wages & Benefits		
<b>Description:</b> Medic One's contribution to Emergency Services Center (building) capital reserve fund (operating transfer) and wages/benefits (3.50 FTE) budget for administrative oversight of Medic One programs and basic operations. FTE's include Administrator, Administrative Assistant II, Administrative Assistant I, and .50 Office Assistant II.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$ 0	\$ 0
<b>FTEs</b>	7	7
<b>Expenditures</b>	\$332,188	\$354,384

## Department: Medic One

Dept. # 29

Program: C412 Administration Maintenance & Operation		
<b>Description:</b> Resources to support Medic One's basic maintenance and operations include office supplies/equipment and repairs, communications, inter-fund payments for county services (space lease, IT support, records services, etc), staff training and professional services.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$ 0	\$ 0
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$195,413	\$189,127

Program: C421-C422, C424-C425, C428-C429 Advanced Life Support		
<b>Description:</b> C421-C422: Wages/benefits (1.25 FTE) and resources for oversight of Medic One's contracted Advanced Life Support (ALS) programs. FTE's include ALS Coordinator and .25 Office Assistant II. C424: Supports state and system-mandated continuing education requirements for Advanced Life Support services personnel (employed under the auspices of intergovernmental contract between Thurston County and four local fire/EMS agencies). C425-C428: Supports provision of county-wide advanced Life Support Services via intergovernmental contract between Thurston County and four local fire/EMS agencies. C429: Supports Advanced Life Support component of Medic One's electronic patient records data system and associated costs, including specific Thurston County IT services.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$ 0	\$ 0
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$7,004,110	\$8,078,396

# DEPARTMENT BUDGETS

**Department: Medic One**

**Dept. # 29**

Program: C441-C442, C445, C480, C485, C489 Basic Life Support		
<b>Description:</b> C441-C442: Wages/benefits (2.25 FTE) and resources to support Medic One's Basic Life Support (BLS) Initial and Ongoing Training, and Quality Improvement programs. FTE's include BLS Training Supervisor, BLS Training Coordinator, and .25 Office Assistant II. C445: Provides 'extra help' (Instructors and Evaluators) wages/benefits, and program resource to support Medic One's Initial and Ongoing Training program. C480: Funds county-wide no cost CPR and AED classes, and public education events/materials. C485: Supplies/equipment and financial support of Basic Life Support Services provided by 17 Thurston County fire/EMS agencies. C489: Supports Basic Life Support component of Medic One's electronic patient records data system and associated costs, including specific Thurston County IT services.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$ 0	\$ 0
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$1,282,014	\$1,396,021
Program: C493 Equipment Replacement		
<b>Description:</b> Internal equipment repair and replacement fund, based on projected needs including taxes and contingency.		
<b>Budget:</b>	<b>2008 Budget:</b>	<b>2009 Budget:</b>
<b>Revenues</b>	\$ 0	\$ 0
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$1,228,441	\$687,693

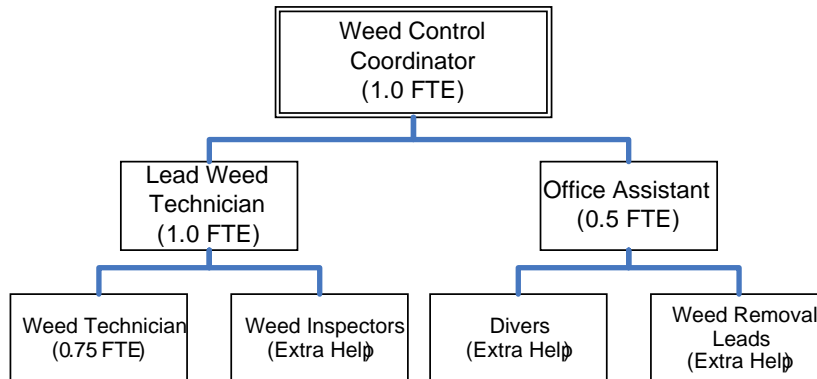
# DEPARTMENT BUDGETS

**Department: Noxious Weed**

**Dept. # 30**

**Organization:**

**3.25 FTE**



**Mission:**

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 our lands from the degrading impact of exotic, invasive noxious weeds. It is funded primarily by an assessment on properties levied annually by the Board of County Commissioners.

**Fund:**

The Noxious Weed Control Program operates with an enterprise fund.

**2009 Issues:**

- Sustain the Weed Board and agency's core functions and appropriate funding to deliver essential weed control services to residents.
- Reduce the presence and prevent the unchecked spread of aquatic weeds in Thurston County.
- Increase public awareness and effectiveness in controlling noxious weeds by strengthening community education activities.
- Enhance collaborative relationships with local governmental and community organizations.

**Changes from 2008 Budget:**

- Delay the hiring of a part time extra help weed inspector.
- Reductions to supplies and professional services.

# DEPARTMENT BUDGETS

**Department: Noxious Weed**

**Dept. # 30**

**Budget – Fund: 1350 Noxious Weed**

	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>				
Fund Balance	142,377	87,805	75,500	85,432
General Fund				
Taxes	279,870	281,932	292,606	286,446
Fees & Licenses	57,746	70,466	68,228	65,330
Grants	39,914	51,410	33,946	23,300
Intergovernmental	0	0	10,000	10,663
Other Funds (list)				
Other Sources	4,303	3,587	19,593	3,708
<b>Total Revenue</b>	<b>524,210</b>	<b>495,200</b>	<b>499,873</b>	<b>474,879</b>
<b>FTEs</b>	<b>3.25</b>	<b>3.25</b>	<b>3.25</b>	<b>3.25</b>
<b>Expenditures</b>				
Personnel	275,957	310,667	339,693	313,708
Internal Services	70,075	77,698	75,787	76,658
Professional Services	16,420	2,160	6,000	6,000
Operating Costs	24,914	26,676	33,482	22,046
Debt Service				
Capital Expenses/Projects	46,541	0	4,000	3,144
Other Costs (WSU Extension)	2,500	2,500	0	0
<b>Total Expenditures</b>	<b>436,407</b>	<b>419,701</b>	<b>458,962</b>	<b>421,556</b>

**Program Budgets: N/A**

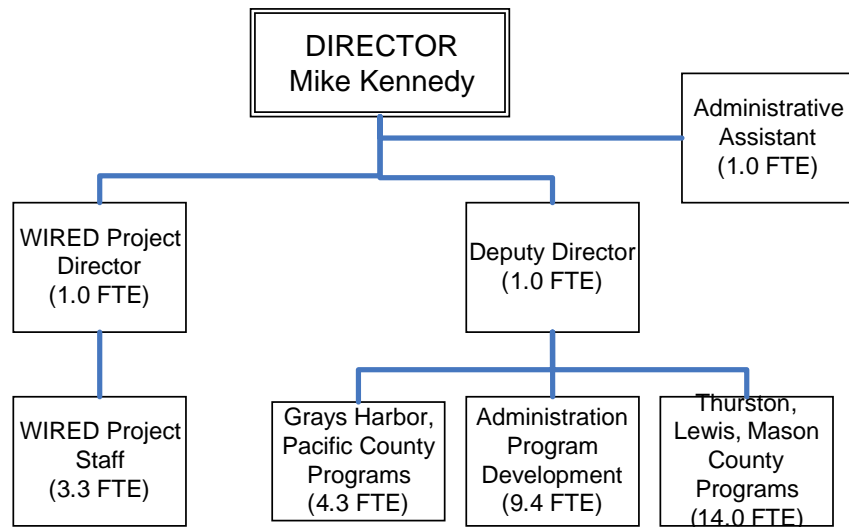


# DEPARTMENT BUDGETS

**Department: Pacific Mountain Workforce Consortium**

**Dept. # 32**

**35.0 FTE**



## **Mission:**

This fund is responsible for administering the Workforce Investment Act in the five-county workforce investment area of Grays Harbor, Lewis, Mason, Pacific and Thurston counties. The Pacific Mountain Workforce Development Council, in partnership with the Boards of County Commissioners (Thurston County is the lead county), carries out activities authorized by the Workforce Investment Act of 1998, which includes increasing employment, job retention, earnings of participants, reducing welfare dependency, and enhancing the productivity and competitiveness of the region.

## **Funds:**

The Pacific Mountain Workforce Consortium operates within a single special revenue fund, Fund: 1260 Pacific Mountain. All of its grant revenues and expenditures are accounted for in this fund.

## **2009 Issues:**

- Integration of activities of WorkSource Partners for consistency in service delivery and for achieving the highest possible efficiency for public resources.
- Collaboration and partnership among organizations that traditionally represent a limited geographic area in order to develop a regional message for employers looking to expand or locate in the area and to ensure that a trained workforce is available.

## DEPARTMENT BUDGETS

**Department: Pacific Mountain Workforce Consortium**

**Dept. # 32**

- Planning, incorporation, funding and coordination of issues surrounding the Education and Training Center located at Satsop Industrial Park.
- Maintain the highest possible level of services in Workforce Investment Act programs and counties that experienced significant reductions in formula allocations beginning in July 2008.
- Development and implementation of training opportunities that incorporate the immediate needs of regional employers.
- Identification of accountability metrics to measure the effects of the activities of Workforce Innovation in Regional Economic Development (WIRED) on the region.

**Changes from 2008 Budget:**

- No changes from 2008 budget to 2009.

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# DEPARTMENT BUDGETS

**Department: Pacific Mountain Workforce Consortium**  
**Budget – Fund: 1260 Pacific Mountain**

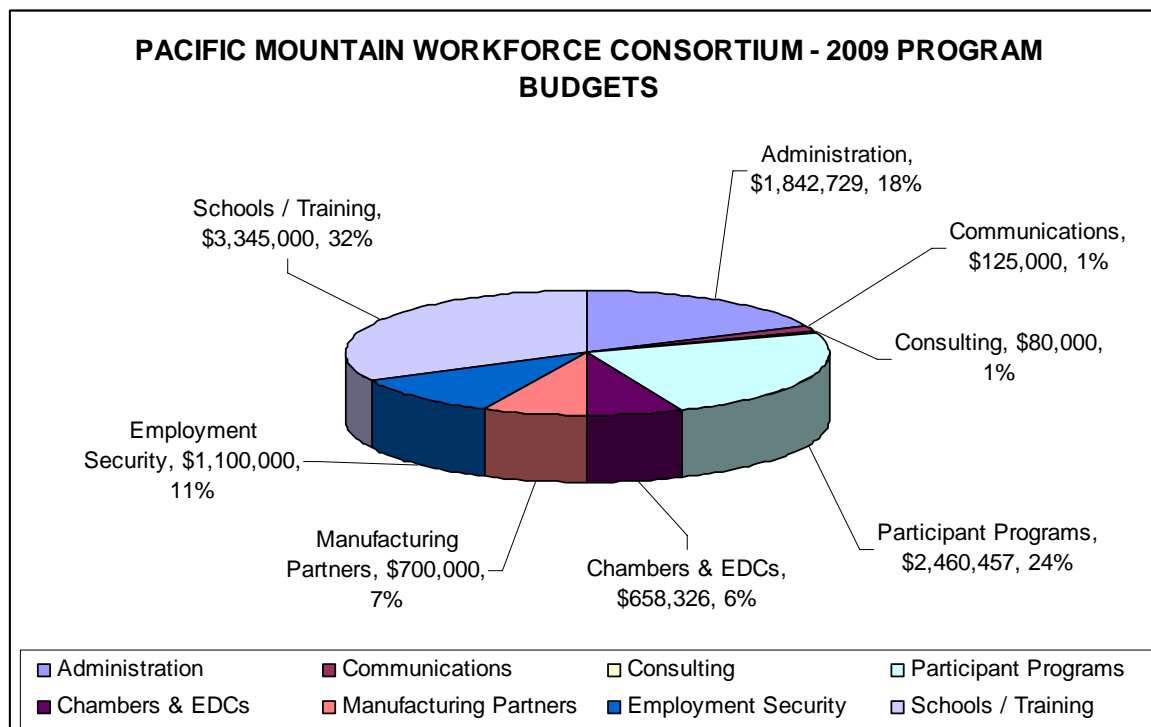
**Dept. # 32**

	2006 Actual	2007 Actual	2008 Budget	2009 Proposed
<b>Revenues</b>				
Fund Balance	233,068	234,408	278,430	0
General Fund				
Taxes				
Fees & Licenses	48,870	76,234	0	0
Grants	6,781,192	7,220,006	9,734,135	10,143,524
Intergovernmental				
Other Funds (list)				
Other Sources	80,751	115,081	100,500	167,988
<b>Total Revenue</b>	<b>7,143,881</b>	<b>7,645,729</b>	<b>10,113,065</b>	<b>10,311,512</b>
<b>FTEs</b>	<b>30.6</b>	<b>28</b>	<b>35</b>	<b>35</b>
<b>Expenditures</b>				
Personnel	2,068,963	2,239,921	2,556,805	3,232,589
Internal Services	124,318	130,458	131,845	133,395
Professional Services	3,654,358	3,915,548	5,712,938	5,103,655
Operating Costs	1,061,746	1,071,259	1,433,047	1,841,873
Debt Service				
Capital Expenses/Projects	0	10,114	0	0
Other Costs (specify)				
<b>Total Expenditures</b>	<b>6,909,385</b>	<b>7,367,300</b>	<b>9,834,635</b>	<b>10,311,512</b>

# DEPARTMENT BUDGETS

**Department: Pacific Mountain Workforce Consortium**

**Dept. # 32**



## Program Budgets:

Program: C700, C705-C706, C742 Administration & Program Development		
<b>Description:</b> Includes the development planning and implementation of grant and contract objectives, department administration as well as required contract and financial monitoring, accounting and other grant management activities.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$9,834,635	\$10,311,512
<b>FTEs</b>	16.7	16.7
<b>Expenditures</b>	\$1,546,472	\$2,197,729
Program: C710-C711, C720-C721 Employment & Training Direct Services		
<b>Description:</b> PMWC directly operates a variety of employment and training programs through several grants and contracts. Staff provide job counseling services, access to work experience or education, and support services to help people survive the transition into training and employment.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$0	\$0
<b>FTEs</b>	18.3	18.3
<b>Expenditures</b>	\$2,873,225	\$2,460,457

# DEPARTMENT BUDGETS

**Department: Pacific Mountain Workforce Consortium**

**Dept. # 32**

**Program: C733, C746, C770 Sector Panels**

**Description:** The WIRED grant requires the development of panels to assist industry access to a trained, qualified workforce. Industry panels are in manufacturing, energy, construction and innovation.

<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$0	\$0
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$710,000	\$1,800,000

**Program: C730-C732, C735 Business Services**

**Description:** Based on the premise that the better we serve business the better we serve job seekers, PMWC contracts for services where business is the primary customer to assure the best job match.

<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$0	\$0
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$320,000	\$158,326

**Program: C752-C755, C763-C766 Contracted Employment & Training Programs**

**Description:** PMWC contracts for the operation a variety of employment and training programs through several grants and contracts. Staff provides job counseling services, access to work experience or education and support services to help people survive the transition into training and employment.

<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$0	\$0
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$3,154,938	\$2,065,000

**Program: C743-C745, C767, C771-C773, C793 Training & Training Development**

**Description:** Contracts are in place to develop or provide specialized training programs as stipulated in specialized grants. Training is offered to increase basic employability skills or for specialized industry-specific technical training.

<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$0	\$0
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$1,155,000	\$1,550,000

## DEPARTMENT BUDGETS

**Department: Pacific Mountain Workforce Consortium**

**Dept. # 32**

**Program: C790 Workforce Development Council**

**Description:** The Workforce Development Council is the policy board for Workforce Investment Act programs in the five county areas. Funds are the operating budget of the council.

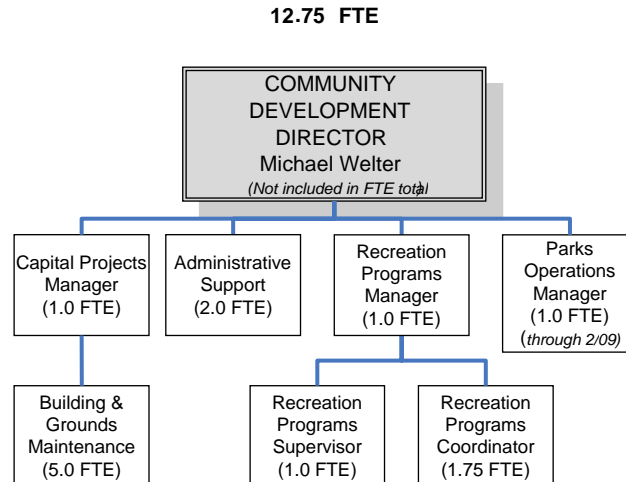
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$0	\$0
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$75,000	\$80,000

# DEPARTMENT BUDGETS

**Department: Parks & Recreation**

**Dept. # 33**

**Organization:**



**Mission:**

The Parks and Recreation Department acquires, develops and maintains County parks, preserves, open spaces, historic sites, and trails. The department also offers recreational programs and maintains the landscaping around the Courthouse buildings and other county facilities. The Parks Capital Facilities Division budget is defined in the annual Capital Facilities Plan. The Parks Special Programs Division conducts recreational programs for the disabled and other populations with special needs. Most revenues are generated through contracts with the Cities of Lacey, Olympia, and Tumwater. Additional revenues come from other service contracts, program fees, donations and volunteer support.

**Funds:**

The Parks Department operates within a special revenue fund, the **Parks & Recreation Fund 1320**. The General Fund portion of the Parks Department budget is transferred to this fund, and all recreation and other fund transfer revenues are also transferred to this fund, from which all Parks expenditures are made.

**2009 Issues:**

- Operation and maintenance of the Regional Athletic Center in cooperation with the City of Lacey will not be funded in 2009.
- The Parks Plan will be completed in late 2008 or early 2009 and will provide new policy direction for Board consideration.
- The Parks Department will be developing methods for eliminating reliance on General Fund in 2010. During 2009, there will be fee increases to support increased costs of operation.

## DEPARTMENT BUDGETS

### **Department: Parks & Recreation**

**Dept. # 33**

- The Department will be evaluating ways to respond to increased demand for service in the Rochester and Yelm areas.
- Thurston County Roads and Transportation Services will be contracting with Parks to maintain the regional trail system as a part of the County's multi-modal transportation system.
- Parks will contract with the Water and Waste Management Department to provide stormwater management system maintenance and Waste and Recovery Center landscape maintenance.

### **Changes from 2008 Budget:**

- Discontinuation of participation in the Regional Athletic Complex in cooperation with the City of Lacey saves \$118,323, 1 FTE and all seasonal maintenance staff
- Additional staff reductions include 1 administrative FTE and 1 support staff FTE.

*Continued next page*



# DEPARTMENT BUDGETS

**Department: Parks & Recreation**

**Dept. # 33**

**Budget – Fund: 1320 Parks & Recreation**

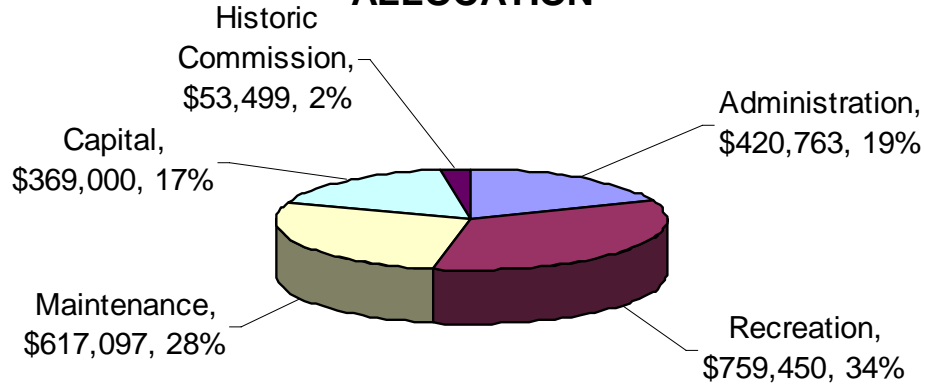
	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>				
Fund Balance	290,666	255,156	261,729	44,107
General Fund	733,413	764,770	868,223	827,487
Taxes				
Fees & Licenses	611,614	612,734	667,519	652,182
Grants	113,500	2,567	0	0
Intergovernmental	23,197	23,197	23,197	24,197
Other Funds (Conservation Futures, REET, General Fund)	0	317,312	660,608	627,403
Other Sources	68,981	114,753	84,623	92,703
<b>Total Revenue</b>	<b>1,841,371</b>	<b>2,090,489</b>	<b>2,565,899</b>	<b>2,268,079</b>
<b>FTEs</b>	<b>13.75</b>	<b>14.5</b>	<b>14.75</b>	<b>12.75</b>
<b>Expenditures</b>				
Personnel	962,343	1,095,391	1,201,996	1,146,345
Internal Services	233,199	274,781	352,338	312,424
Professional Services	126,870	124,523	177,850	450,760
Operating Costs	257,564	281,713	316,448	306,780
Debt Service	521	211	1,160	1,000
Capital Expenses/Projects	5,718	14,701	472,000	2,500
Other Costs (Regional Athletic Complex)	0	37,440	0	0
<b>Total Expenditures</b>	<b>1,586,215</b>	<b>1,828,760</b>	<b>2,521,792</b>	<b>2,219,809</b>

# DEPARTMENT BUDGETS

Department: Parks & Recreation

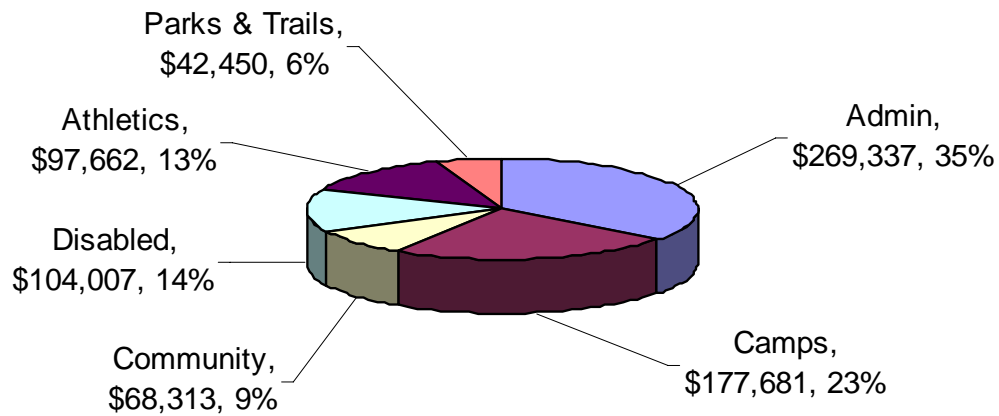
Dept. # 33

## PARKS DEPARTMENT - 2009 BUDGET ALLOCATION



Administration Recreation Maintenance Capital Historic Commission

## PARKS DEPARTMENT - 2009 RECREATION PROGRAMS



Admin Camps Community Disabled Athletics Parks & Trails

# DEPARTMENT BUDGETS

## Fund: 1320 Parks & Recreation

Dept. : 33 Parks & Recreation

<b>Program: C800, C844-C845 Parks Administration</b>		
<b>Description:</b> Covers costs related to administrative support staff for all Parks & Recreation programs, duties, agreements, maintenance and operations. Revenues include an operating transfer from General. Includes revenues to support the Historic Commission in 2008 that is moved to C806 in 2009.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$874,223	\$779,987
<b>FTEs</b>	4	3
<b>Expenditures</b>	\$574,712	\$420,763
<b>Program: C801 Recreation Administration</b>		
<b>Description:</b> Staff, operations and support related to all recreational programs and athletic programs.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$0	\$0
<b>FTEs</b>	3	3
<b>Expenditures</b>	\$259,257	\$269,337
<b>Program: C802, C846, C862 Maintenance Administration</b>		
<b>Description:</b> Operations and support related to maintenance activities and Capital Projects. 2009 proposed budget includes all personnel expenses whereas 2008 had 2.0 FTE distributed to C862 & C898.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$214,608	\$261,403
<b>FTEs</b>	6	6
<b>Expenditures</b>	\$608,759	\$599,497
<b>Program: C803 Community Recreation</b>		
<b>Description:</b> Recreation programs and activities serving youth, teen, adult and families in community and regional based sites.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$19,255	\$18,800
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$18,255	\$17,184

# DEPARTMENT BUDGETS

## Department: Parks & Recreation

Dept. # 33

<b>Program: C804 Special Events</b>		
<b>Description:</b> Regional and community based events that focus on cultural, historical and recreational education.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$9,000	\$5,200
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$7,885	\$3,200
<b>Program: C805 Fun Runs</b>		
<b>Description:</b> Regional fitness programs that focuses on health and wellness promotion. Programming emphasis on tourism.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$12,400	\$15,000
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$7,850	\$10,358
<b>Program: C806 Historic Commission</b>		
<b>Description:</b> Activities related to the conservation, preservation and support of historical locations with in Thurston County.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$0	\$53,500
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$0	\$53,499
<b>Program: C807 Winter/Spring Camp</b>		
<b>Description:</b> Operations of recreational-based camp activities held during traditional school vacations. Target population ages 6 -12 years of age.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$6,500	\$12,850
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$6,500	\$12,350

# DEPARTMENT BUDGETS

## Department: Parks & Recreation

Dept. # 33

<b>Program: C808 Other Camps</b>		
<b>Description:</b> Operations of recreational-based day camp services held during the summer months. Target population ages 6-12 years of age.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$85,000	\$120,000
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$65,000	\$93,979
<b>Program: C809 Yelm Enrichment</b>		
<b>Description:</b> After-school based recreation services for youth ages 5-14 at Yelm Community Schools.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$9,000	\$7,000
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$9,000	\$5,646
<b>Program: C816 Teen Activities</b>		
<b>Description:</b> Regional and community based recreational services for youth ages 12-17 years. All programs are a collaborative effort with other Park and Recreation organizations in Thurston County.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$12,500	\$14,000
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$11,500	\$11,862
<b>Program: C817 Teen Camp</b>		
<b>Description:</b> Summer day camp recreation services for youth 12-17 years of age.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$14,000	\$13,000
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$12,500	\$10,952
<b>Program: C819 Recreation Enrichment</b>		
<b>Description:</b> After school based recreation services for youth ages 5-14 at Griffin School.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$20,500	\$24,500
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$17,300	\$20,063

# DEPARTMENT BUDGETS

## Department: Parks & Recreation

**Dept. # 33**

<b>Program: C827 Adult Softball</b>		
<b>Description:</b> Operations of an adult softball league for persons ages 18 through adult conducted in summer and fall.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$42,400	\$42,400
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$29,800	\$29,953
<b>Program: C828 Southwest Washington Soccer Association</b>		
<b>Description:</b> Operations of an adult coed soccer program for persons ages 18 through adult conducted year round.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$48,000	\$54,331
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$29,900	\$34,331
<b>Program: C829 Westside Soccer</b>		
<b>Description:</b> Operations of youth soccer program for persons ages 6-18 conducted spring and summer.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$5,500	\$4,500
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$1,875	\$700
<b>Program: C830 Youth Softball</b>		
<b>Description:</b> Operations of a youth coed softball program for persons ages 6-18 conducted during the summer.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$12,300	\$10,500
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$9,800	\$8,278
<b>Program: C831 Youth Indoor Sports</b>		
<b>Description:</b> Operation of a variety of sports programs for persons ages 3-10 years of age, year round.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$8,400	\$8,400
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$7,000	\$7,000

# DEPARTMENT BUDGETS

## Department: Parks & Recreation

Dept. # 33

<b>Program: C853 Burfoot Park</b>		
<b>Description:</b> Budget associated with the operation and maintenance of Burfoot Park.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$16,720	\$18,400
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$11,800	\$10,400
<b>Program: C854 Chehalis Western Trail</b>		
<b>Description:</b> Budget associated with the operation and maintenance of the Chehalis Western Trail.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$9,701	\$8,959
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$8,400	\$7,800
<b>Program: C855 Deschutes Falls Park</b>		
<b>Description:</b> Budget associated with the operation and maintenance of Deschutes Falls Park. Specifically covers contract for caretaker services.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$3,600	\$3,600
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$3,600	\$1,200
<b>Program: C858 Frye Cove Park</b>		
<b>Description:</b> Budget associated with the operation and maintenance of Frye Cove Park, that specifically covers contract for caretaker services.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$900	\$1,200
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$2,200	\$1,800
<b>Program: C859 Gate to Belmore Trail</b>		
<b>Description:</b> Budget associated with the operation and maintenance of the Gate-Belmore Trail. Facility not developed at this time.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$2,155	\$2,405
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$0	\$0

# DEPARTMENT BUDGETS

## Department: Parks & Recreation

Dept. # 33

<b>Program: C860 Glacial Heritage (Mima)</b>		
<b>Description:</b> Budget associated with the operation and maintenance of Glacial Heritage Preserve. Costs include contract for caretaker services.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$9,600	\$10,200
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$5,200	\$4,200
<b>Program: C861 Griffin Athletic Fields</b>		
<b>Description:</b> Budget associated with the operation and maintenance of the Griffin Athletic facilities, including providing portable sanitary facilities.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$4,000	\$7,000
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$4,200	\$5,000
<b>Program: C865 Kenneydell Athletic Fields</b>		
<b>Description:</b> Budget associated with the operation and maintenance of Kenneydell Athletic facilities, including a contract for caretaker services for the park.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$7,000	\$11,500
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$14,000	\$12,400
<b>Program: C866 Kenneydell Park</b>		
<b>Description:</b> Budget associated with the operation and maintenance of Kenneydell Park.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$21,700	\$23,800
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$18,150	\$13,550
<b>Program: C872 Yelm-Tenino Trail</b>		
<b>Description:</b> Budget associated with the operation and maintenance of the Yelm-Tenino Trail.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$25,769	\$11,986
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$2,600	\$1,500



# DEPARTMENT BUDGETS

## Department: Parks & Recreation

Dept. # 33

<b>Program: C873 Boston Harbor Boat Ramp</b>		
<b>Description:</b> Budget associated with the operation and maintenance of a boat ramp in Boston Harbor.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$0	\$0
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$2,300	\$2,000
<b>Program: C874 Parks Maintenance</b>		
<b>Description:</b> Maintenance costs associated with the Cooper Point Park property. The park is currently undeveloped.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$0	\$0
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$2,100	\$2,000
<b>Program: C889 Guerin Park</b>		
<b>Description:</b> Budget associated with the operation and maintenance of Guerin Park. The park is currently undeveloped.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$125	\$125
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$0	\$0
<b>Program: C894 Courthouse Complex</b>		
<b>Description:</b> Budget associated with maintenance at the Courthouse facility.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$0	\$0
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$550	\$400
<b>Program: C895 Coroner's Office</b>		
<b>Description:</b> Budget associated with maintenance at the Coroner's facility. Expenses paid for by a contract with Central Services.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$8,8930	\$8,930
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$400	\$400

# DEPARTMENT BUDGETS

## Department: Parks & Recreation

**Dept. # 33**

<b>Program: C896 Emergency Operations Center (EOC)</b>		
<b>Description:</b> Budget associated with maintenance at the EOC, expenses paid for by contract with Communications (CAPCOM).		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$11,670	\$11,670
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$800	\$700
<b>Program: C897 Health Building</b>		
<b>Description:</b> Maintenance and operation costs associated with the County Health Building.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$0	\$0
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$600	\$600
<b>Program: C898 Park Maintenance – Waste &amp; Recovery Center (WARC)</b>		
<b>Description:</b> Includes one FTE moved to C803 in 2009. Special project maintenance performed at the Waste & Recovery Center. Expenses paid for by a contract with Water & Waste Management		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$0	\$35,000
<b>FTEs</b>	1	0
<b>Expenditures</b>	\$71,746	\$0
<b>Program: C899 Parking Lot J - Courthouse</b>		
<b>Description:</b> Budget associated with maintenance at Parking Lot J at the Courthouse facility. Expenses paid for by a contract with Central Services.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$3,100	\$3,100
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$200	\$200
<b>Program: C900 Youth Service Center</b>		
<b>Description:</b> Budget associated with maintenance at the Youth Service Center. Expenses paid for by a contract with Central Services.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$19,100	\$19,100
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$1,900	\$1,900

# DEPARTMENT BUDGETS

## Department: Parks & Recreation

**Dept. # 33**

<b>Program: C901 Stormwater Ponds</b>		
<b>Description:</b> Stormwater pond maintenance performed at various locations in the county. Expenses paid for by a contract with Water & Waste Management.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$65,000	\$39,300
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$21,100	\$10,900
<b>Program: C902 Ferguson Building</b>		
<b>Description:</b> Budget associated with maintenance at the Ferguson Building. Expenses paid for by a contract with Central Services.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$5,050	\$5,050
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$200	\$100
<b>Program: C903 Evaluation Triage &amp; Treatment (E&amp;T) Center</b>		
<b>Description:</b> Budget associated with maintenance at the E & T facility. Expenses paid for by a contract with Central Services.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$15,120	\$15,120
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$100	\$100
<b>Program: C905 Building 5</b>		
<b>Description:</b> Budget associated with maintaining Courthouse Building 5.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$8,750	\$8,750
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$600	\$300
<b>Program: C945 Summer Camp</b>		
<b>Description:</b> Operations of a resident summer camp program for person with physical and developmental disabilities ages 8 through adult.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$34,000	\$34,000
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$34,000	\$34,000

# DEPARTMENT BUDGETS

## Department: Parks & Recreation

Dept. # 33

<b>Program: C946 Disabled Recreation Activities</b>		
<b>Description:</b> Operations of a variety of recreation-based activities serving people with physical and developmental disabilities ages 8 through adult conducted year round.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$101,194	\$104,006
<b>FTEs</b>	.75	.75
<b>Expenditures</b>	\$100,753	\$104,007
<b>Program: C948 Summer Weekday Programs</b>		
<b>Description:</b> Operations of a daily recreation camp program serving persons with physical and developmental disabilities conducted during the summer.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$26,400	\$26,400
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$26,400	\$26,400
<b>Program: C971 Parks Capital</b>		
<b>Description:</b> Provides funding for a variety of improvements and major capital projects throughout the parks and trail systems.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$511,000	\$369,000
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$511,000	\$369,000

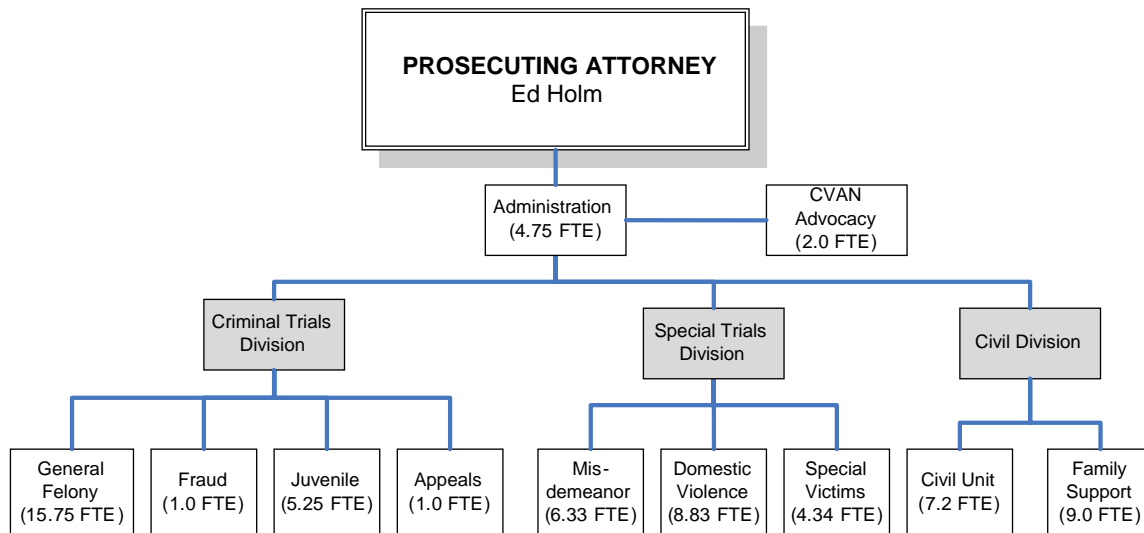
# DEPARTMENT BUDGETS

**Department: Prosecuting Attorney**

**Dept. # 09**

**Organization:**

66.45 FTE



**Mission:**

The Prosecuting Attorney's Office (PAO) will perform its constitutional and statutory duties by serving as a highly skilled and innovative legal team advocating for public safety, seeking justice in criminal cases for victims and those accused, representing the interests of children, and providing effective legal services to Thurston County government.

**Funds:**

The Prosecuting Attorney's Office is primarily financed by the General Fund but utilizes two additional funds as well, as follows:

- **The Anti-Profiteering Fund 1900** was established per RCW 9A.82.110 to collect anti-profiteering case funds to support the Prosecutor's Office's investigation and prosecution of these kinds of cases. These monies are used to pay for expert witnesses, investigators, and extra help.
- **The Victim Advocate Fund 1110** supports work with victims of crimes. Pursuant to RCW 7.68, revenues are generated from a percentage of fines in Superior, District, Municipal courts, and assessments in Superior Court.

**2009 Issues:**

- The major issue facing the Prosecuting Attorney's office is the loss of 11 positions which will bring attorney and staff levels below staffing levels in 1998 when the county population was 150,189 (compared to 245,300 currently). There has been a 63% increase in population over the last ten years. This

## DEPARTMENT BUDGETS

### Department: Prosecuting Attorney

Dept. # 09

reduction will substantially weaken the Office's ability to perform its mission and severely compromise public safety.

- Although facing these reductions, the Prosecutor's office must move forward with the implementation of a scanning/imaging system, manage a growing domestic violence caseload, and complete a Performance Management Development plan.

### **Changes from 2008 Budget:**

The Prosecutor's Office reduced the 2009 budget by 11 FTEs (listed below). This results in less capacity in the Felony, Juvenile, Misdemeanor, Domestic Violence, Special Victims, Victim Advocacy, Administration and Civil Team (all categories except Family Support Team, which is fully grant funded).

Reductions include:

- 2 Victim Advocate positions
- 2 Legal Assistant positions
- 1 Paralegal position
- 1 Executive Assistant
- 5 Deputy Prosecutors, involving the Juvenile, Domestic Violence, Civil and Felony Teams, resulting in increased attorney caseloads and anticipated backlog of criminal and civil workload.
- Funds for contract attorneys (appellate work), witnesses and experts

*Continued next page*

# DEPARTMENT BUDGETS

**Department: Prosecuting Attorney**

**Dept. # 09**

**Budget – Fund: Prosecuting Attorney – General Fund 0010**

	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>				
Fund Balance				
General Fund	5,618,982	5,997,782	6,704,631	6,400,223
Taxes				
Fees & Licenses	137,100	136,156	164,000	196,100
Grants	1,253,960	1,274,637	1,387,059	1,105,216
Intergovernmental	100,625	135,384	136,700	180,200
Other Funds (list)				
Other Sources	12,090	12,600	10,000	5,000
<b>Total Revenue</b>	<b>7,122,757</b>	<b>7,556,559</b>	<b>8,402,390</b>	<b>7,886,739</b>
<b>FTEs</b>	<b>66.45</b>	<b>69.45</b>	<b>70.45</b>	<b>63.45</b>
<b>Expenditures</b>				
Personnel	5,751,105	6,072,079	6,688,312	6,403,359
Internal Services	774,301	830,453	1,196,393	1,146,683
Professional Services	201,561	212,925	188,463	131,369
Operating Costs	395,790	436,333	324,722	198,028
Debt Service	0	4,769	4,500	7,000
Capital Expenses/Projects				
Other Costs (specify)				
<b>Total Expenditures</b>	<b>7,122,757</b>	<b>7,556,559</b>	<b>8,402,390</b>	<b>7,886,739</b>

# DEPARTMENT BUDGETS

**Department: Prosecuting Attorney**

**Dept. # 09**

**Budget - Fund: 1110 Victim Advocate**

	2006 Actual	2007 Actual	2008 Budget	2009 Proposed
<b>Revenues</b>				
Fund Balance	33,045	60,144	60,452	103,000
General Fund				
Taxes				
Fees & Licenses	174,786	189,793	185,000	190,000
Grants	0	0	18,256	35,468
Intergovernmental	26,254	46,816	47,900	35,000
Other Funds (list)				
Other Sources	14,784	15,776	11,500	13,000
<b>Total Revenue</b>	<b>248,868</b>	<b>312,529</b>	<b>323,108</b>	<b>376,468</b>
<b>FTEs</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>Expenditures</b>				
Personnel	178,752	239,304	205,562	215,092
Internal Services	6,097	6,214	5,988	4,072
Professional Services	0	0	300	300
Operating Costs	3,876	6,257	8,000	7,000
Debt Service	0	302	0	0
Capital Expenses/Projects				
Other Costs (specify)				
<b>Total Expenditures</b>	<b>188,725</b>	<b>252,077</b>	<b>219,850</b>	<b>226,464</b>



## DEPARTMENT BUDGETS

**Department: Prosecuting Attorney**

**Dept. # 09**

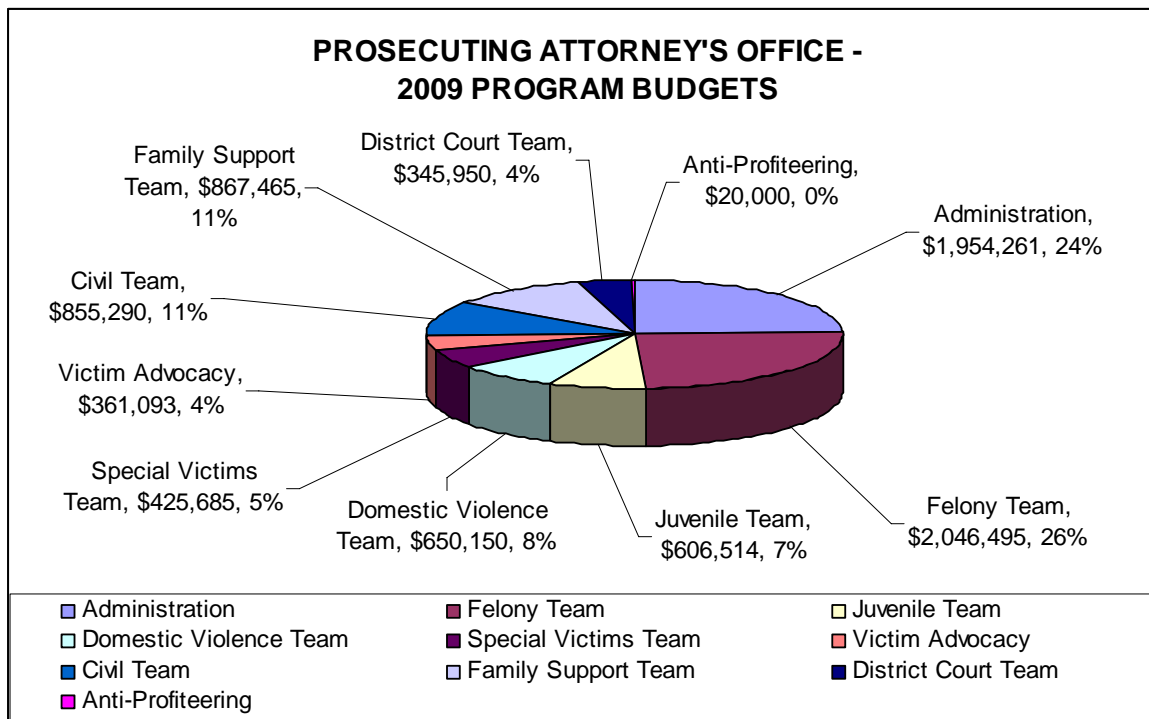
**Budget – Fund: 1900 Anti Profiteering**

	2006 Actual	2007 Actual	2008 Budget	2009 Proposed
<b>Revenues</b>				
Fund Balance	402	28,665	19,487	20,000
General Fund				
Taxes				
Fees & Licenses				
Grants				
Intergovernmental				
Other Funds (list)				
Other Sources	28,262	1,514	100,500	20,500
<b>Total Revenue</b>	<b>28,664</b>	<b>30,179</b>	<b>119,987</b>	<b>40,500</b>
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Personnel				
Internal Services				
Professional Services	0	10,692	100,000	20,000
Operating Costs				
Debt Service				
Capital Expenses/Projects				
Other Costs (specify)				
<b>Total Expenditures</b>	<b>0</b>	<b>10,692</b>	<b>100,000</b>	<b>20,000</b>

# DEPARTMENT BUDGETS

**Department: Prosecuting Attorney**

**Dept. # 09**



## Program Budgets:

Program: A900-A902 Administration		
<b>Description:</b> Responsible for the overall operation of the office, including organizational development, service delivery, employee training, work environment, technology, and community outreach and crime prevention. The administration budget includes bar dues, fixed costs for copiers, records, phone, network, infrastructure, postage and mailroom services, space use/office rent, and insurance risk for all PAO programs.		
Budget:	2008 Budget	2009 Proposed
Revenues	\$246,819	\$94,321
FTEs	6.75	5.75
Expenditures	\$2,132,884	\$1,954,261

# DEPARTMENT BUDGETS

**Department: Prosecuting Attorney**

**Dept. # 09**

**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.

<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$ 952,707	\$ 874,266
<b>FTEs</b>	9	9
<b>Expenditures</b>	\$ 848,595	\$ 867,465

**Program: A912-A913 Victim Advocacy**

**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 primarily funded from the PAO victim advocacy fund.

<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$ 262,656	\$ 408,097
<b>FTEs</b>	7	5
<b>Expenditures</b>	\$ 409,383	\$ 361,093

**Program: A915 Anti-Profiteering**

**Description:** The anti-profiteering 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.

<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$ 100,500	\$ 20,500
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$ 100,000	\$ 20,000

**Program: A930, 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.

<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$140,700	\$150,200
<b>FTEs</b>	19.75	17.75
<b>Expenditures</b>	\$2,091,137	\$2,046,495

# DEPARTMENT BUDGETS

**Department: Prosecuting Attorney**

**Dept. # 09**

**Program: A940, A943 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.

<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$ 0	\$ 0
<b>FTEs</b>	3.34	3.34
<b>Expenditures</b>	\$ 422,429	\$ 425,685

**Program: A950, A953 Juvenile Team**

**Description:** Reviews all juvenile felony and misdemeanor cases referred and prosecuted those charged in Thurston County Juvenile Court.

<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$ 1,500	\$ 5,000
<b>FTEs</b>	5.25	5.25
<b>Expenditures</b>	\$ 617,531	\$ 606,514

**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 prosecuted charged cases in either Thurston County District Court or Superior Court.

<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$ 0	\$ 0
<b>FTEs</b>	7.83	6.83
<b>Expenditures</b>	\$ 671,042	\$ 650,150

**Program: A970 District Court Team**

**Description:** Reviews and charges misdemeanor and gross misdemeanor crimes, traffic offenses, and alcohol-related traffic offenses in District Court.

<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$ 2,000	\$ 32,000
<b>FTEs</b>	7.33	6.33
<b>Expenditures</b>	\$ 510,715	\$ 345,950

## DEPARTMENT BUDGETS

**Department: Prosecuting Attorney**

**Dept. # 09**

**Program: A 980 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 their employment.

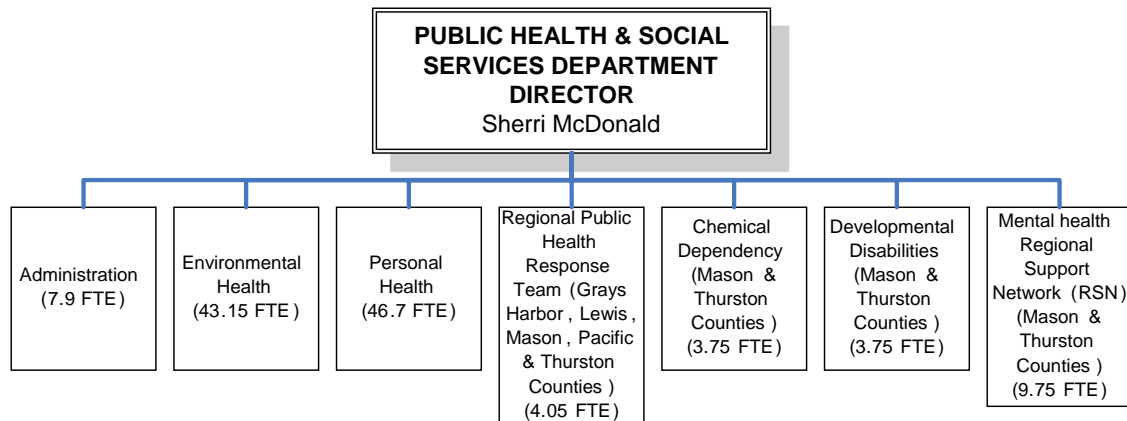
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$ 164,500	\$ 196,100
<b>FTEs</b>	7.2	7.2
<b>Expenditures</b>	\$ 918,524	\$ 855,290

# DEPARTMENT BUDGETS

**Department: Public Health & Social Services**

**Depts. # 40 & 41**

**120.05 FTE**



*Note: Administration includes Administration, Fiscal, Health Officer & Epidemiology*

## **Mission:**

The mission of the Thurston County Public Health and Social Services Department is to make a positive, significant and measurable difference in the environmental, physical and mental health, safety and well-being of our community.

## **Funds:**

The Public Health and Social Services Department operates primarily within its designated special revenue fund, **Fund 1500 Public Health & Social Services**. The majority of revenues used by this Department are placed into this Fund, including the General Fund portion of the Department budget. In addition, the Public Health Department utilizes three other special revenue funds for specific functions. These include:

- **Public Health & Social Services Technology Fund 1490**
- **Fund: 4500 Community Loan Repayment #2**
- **Fund: 4510 Community Loan Repayment #1**
- **Fund: 1510 RSN/IRRMA – Thurston**

## **2009 Issues:**

- **Public Health**
- The budget submitted for 2009 contains risk in the following areas:
  - **Finances:** Several vacant positions have been eliminated and there are not likely to be any salary savings during 2009.

# DEPARTMENT BUDGETS

## Department: Public Health & Social Services

Depts. # 40 & 41

- Staff: Because vacant positions have been eliminated, remaining staff is at a very high risk of burn out.
  - Permit Volume: The budget is based on conservative (low) permit volumes in on-site, land use and water.
  - Grants and outside funding: The budget anticipates certain levels of funding from state and federal sources via grants and transfers. These may be reduced as state and federal budgets are adopted.
- The 2009 budget assumes 5% fee increases to help cover costs associated with most Environmental Health Division programs. Full cost recovery work in Environmental Health is underway per Board direction and will be completed by early 2009.
- The 2009 preliminary budget for public health assumes \$1,349,371 of County General Fund to leverage and support \$10,950,942 of services. An investment of \$1 from the County General Fund returns \$8 of public health services to the community.
- The Women, Infant, Children (WIC) Nutrition Program service delivery system has been modified and revenue potential increased, therefore dramatically reducing the dependence on County General Fund for this program.
  - If WIC had been eliminated in 2008, the County General Fund would have saved only \$174,043.
  - If WIC is eliminated in 2009, with the new service delivery model, the County General Fund would save only \$72,860 (the total program cost is \$779,146).
- **Social Services**
- Because of the dependence on federal and state funding, Social Service programs are particularly vulnerable to cuts from state and federal sources. There currently are no County General Funds supporting these programs.
  - Unlike other Divisions in the Department, where services are provided directly by County staff, Social Services programs (mental health, chemical dependency, and developmental disabilities) are primarily delivered through contracts with community based organizations. The County depends on these organizations to be financially stable and administratively strong in order to guarantee service delivery to vulnerable populations. The majority of individuals that are served are of low income, and most are enrolled in Medicaid. Like County services, contract agency costs continue to increase while revenues do not keep pace for the same service expectations.
  - Funding for these services are nearly 100% grant funded, from both federal and state sources. A very small portion (\$.015 per \$1,000

## DEPARTMENT BUDGETS

### **Department: Public Health & Social Services**

**Depts. # 40 & 41**

assessed value) of the property tax millage is directed by statute to support mental health and developmental disabilities services. A small portion (2%) of the Liquor Excise Tax supports chemical dependency treatment services.

- Change from “block grants” to “fee for service” in chemical dependency treatment programs.
- Beginning in July 2009 the Department of Social & Health Services, Division of Alcohol & Substance Abuse, will be changing from a “block grant” contract to a “fee-for-service” contract. The Department has been working with the chemical dependency treatment providers for the past year to prepare them for this contract change. As the system moves to fee-for-service, the Department’s administrative and fiscal functions will be stretched.

### **Changes from 2008 Budget:**

- **Public Health.** The following items are all budget reductions.
  - Department Administration - \$49,412 and 0.65 FTE
  - Communicable Disease Protection - \$123,863 and 1.5 FTE
  - Chronic Disease Prevention – \$114,004 and 1.6 FTE
  - Personal Health Division Administrative Support (Hub Team) – \$27,719 and 0.5 FTE
  - Hazardous Waste / Solid Waste - \$51,207
  - Environmental Health Restructuring - \$102,729 and 0.5 FTE
  - Personal Health Division Health Education Team Restructuring - \$143,036 and 2.0 FTE
- **Social Services.** No significant service delivery changes.



# DEPARTMENT BUDGETS

**Department: Public Health & Social Services                      Depts. # 40 & 41**  
**Budget - Fund: 1500 Public Health & Social Services – Public Health**

	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>				
Fund Balance	1,202,608	706,786	48,076	76,000
General Fund	700,257	1,086,290	1,423,289	1,349,870
Taxes	0	205,813	220,000	223,960
Fees & Licenses	2,492,206	2,980,578	3,859,761	3,536,388
Grants	3,721,591	3,916,717	4,106,755	4,020,320
Intergovernmental	1,321,679	1242,140	1,502,760	1,548,143
Other Funds (list)	731,546	26,484	27,360	27,360
Other Sources	33,870	352,903	16,300	15,300
<b>Total Revenue</b>	<b>10,203,757</b>	<b>10,517,711</b>	<b>11,204,301</b>	<b>10,797,341</b>
<b>FTEs</b>	<b>106.30</b>	<b>112.40</b>	<b>110.82</b>	<b>101.30</b>
<b>Expenditures</b>				
Personnel	7,261,608	7,792,335	8,707,969	8,468,784
Internal Services	941,558	1,086,358	1,169,372	1,182,889
Professional Services	589,760	647,806	641,454	408,990
Operating Costs	631,260	631,396	742,601	595,286
Debt Service	2,946	2,915	5,400	3,350
Capital Expenses/Projects	21,780	5,453	0	0
Other Costs (PH&SS Technology Fund)	48,060	59,935	59,935	62,302
<b>Total Expenditures</b>	<b>9,496,972</b>	<b>10,226,197</b>	<b>11,326,731</b>	<b>10,721,601</b>

# DEPARTMENT BUDGETS

**Department: Public Health & Social Services                      Depts. # 40 & 41**  
**Budget - Fund: 1500 Public Health & Social Services – Social Services**

	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>				
Fund Balance	7,679,971	5,188,070	5,438,983	6,492,274
General Fund	112,166	112,165	112,166	0
Taxes	482,062	662,802	703,815	891,564
Fees & Licenses	30,168	29,268	30,488	30,488
Grants	12,235,405	13,615,340	14,144,849	15,007,061
Intergovernmental	10,205,587	13,277,089	15,377,481	15,181,885
Other Funds (list)				
Other Sources	303,376	6,367	160,000	165,000
<b>Total Revenue</b>	<b>31,048,735</b>	<b>32,891,101</b>	<b>35,967,782</b>	<b>37,768,272</b>
<b>FTEs</b>	<b>15.75</b>	<b>17.75</b>	<b>17.93</b>	<b>18.75</b>
<b>Expenditures</b>				
Personnel	1,172,718	1,283,978	1,510,809	1,608,321
Internal Services	432,846	468,591	462,962	595,946
Professional Services	24,123,309	25,828,354	28,583,314	29,069,821
Operating Costs	121,001	104,176	121,794	169,470
Debt Service	1,069	738	800	1,100
Capital Expenses/Projects	0	0	1,000,000	70,000
Other Costs (PH&SS Technology Fund)	9,720	9,720	9,720	12,698
<b>Total Expenditures</b>	<b>25,860,665</b>	<b>27,695,557</b>	<b>31,689,399</b>	<b>31,527,356</b>

## DEPARTMENT BUDGETS

**Department: Public Health & Social Services**

**Depts. # 40 & 41**

**Budget - Fund: 1490 Public Health & Social Services Technology**

	2006 Actual	2007 Actual	2008 Budget	2009 Proposed
<b>Revenues</b>				
Fund Balance	53,983	74,391	62,924	77,000
General Fund				
Taxes				
Fees & Licenses				
Grants				
Intergovernmental				
Other Funds (Public Health & Social Services)	82,480	69,655	69,655	75,000
Other Sources	5,363	6,424	2,000	0
<b>Total Revenue</b>	<b>141,826</b>	<b>150,470</b>	<b>134,579</b>	<b>152,000</b>
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Personnel				
Internal Services				
Professional Services				
Operating Costs	67,435	73,297	72,000	63,631
Debt Service				
Capital Expenses/Projects	0	14,249	0	0
Other Costs (specify)				
<b>Total Expenditures</b>	<b>67,435</b>	<b>87,546</b>	<b>72,000</b>	<b>63,631</b>

## DEPARTMENT BUDGETS

**Department: Public Health & Social Services**

**Depts. # 40 & 41**

**Budget - Fund: 4500 Community Loan Repayment #2**

	2006 Actual	2007 Actual	2008 Budget	2009 Proposed
<b>Revenues</b>				
Fund Balance	61,097	57,652	70,962	78,037
General Fund				
Taxes				
Fees & Licenses				
Grants				
Intergovernmental				
Other Funds (list)				
Other Sources	3,383	3,981	3,200	4,365
<b>Total Revenue</b>	<b>64,480</b>	<b>61,633</b>	<b>74,162</b>	<b>82,402</b>
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Personnel				
Internal Services				
Professional Services				
Operating Costs				
Debt Service	0	0	0	6,500
Capital Expenses/Projects				
Other Costs (specify)				
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>

# DEPARTMENT BUDGETS

**Department: Public Health & Social Services                      Depts. # 40 & 41**  
**Budget - Fund: 4510 Community Loan Repayment #1**

	2006 Actual	2007 Actual	2008 Budget	2009 Proposed
<b>Revenues</b>				
Fund Balance	312,504	287,150	297,781	312,217
General Fund				
Taxes				
Fees & Licenses				
Grants				
Intergovernmental				
Other Funds (list)				
Other Sources	17,399	19,845	115,500	126,000
<b>Total Revenue</b>	<b>329,903</b>	<b>306,995</b>	<b>413,281</b>	<b>438,217</b>
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Personnel				
Internal Services	0	0	610	610
Professional Services	772	3,588	100,000	100,000
Operating Costs				
Debt Service	14,510	11,499	0	44,000
Capital Expenses/Projects				
Other Costs (specify)				
<b>Total Expenditures</b>	<b>15,282</b>	<b>15,087</b>	<b>100,610</b>	<b>144,610</b>

# DEPARTMENT BUDGETS

**Department: Social Services**

**Depts. # 41**

**Budget - Fund: 1510 RSN/IRRMA - Thurston**

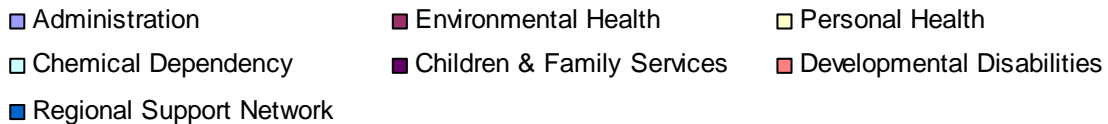
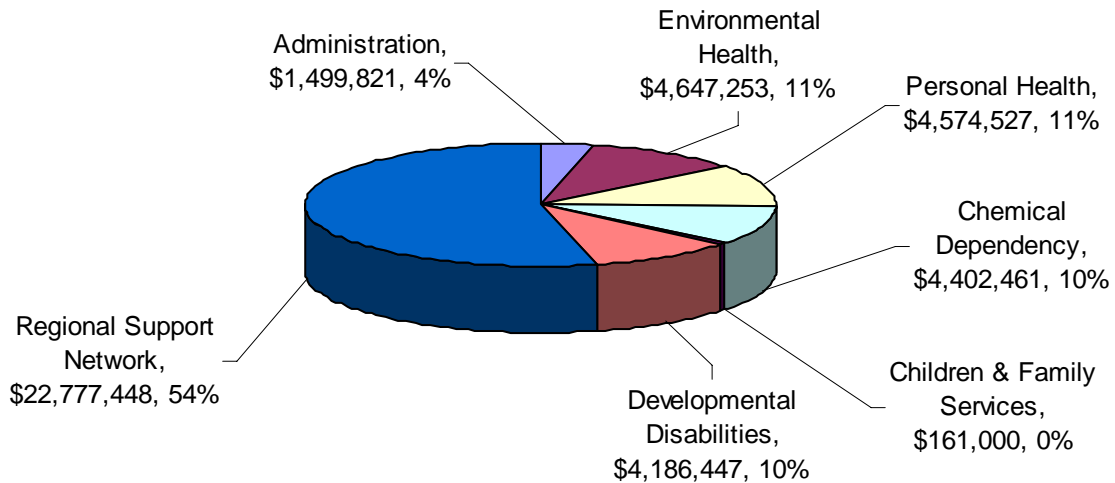
	2006 Actual	2007 Actual	2008 Budget	2009 Proposed
<b>Revenues</b>				
Fund Balance	961,969	991,646	1,041,121	1,070,000
General Fund				
Taxes				
Fees & Licenses				
Grants				
Intergovernmental				
Other Funds (list)				
Other Sources	39,953	49,476	30,000	35,000
<b>Total Revenue</b>	<b>1,001,922</b>	<b>1,041,122</b>	<b>1,071,121</b>	<b>1,105,000</b>
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Personnel				
Internal Services				
Professional Services	0	0	925,000	950,000
Operating Costs				
Debt Service				
Capital Expenses/Projects				
Other Costs (specify)				
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>925,000</b>	<b>950,000</b>

# DEPARTMENT BUDGETS

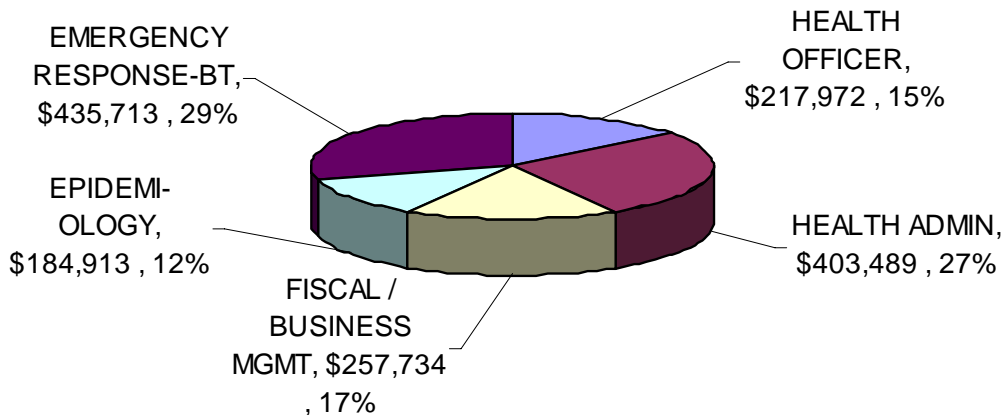
Department: Public Health & Social Services

Depts. # 40 & 41

## PUBLIC HEALTH & SOCIAL SERVICES - 2009 BUDGET BY DIVISION



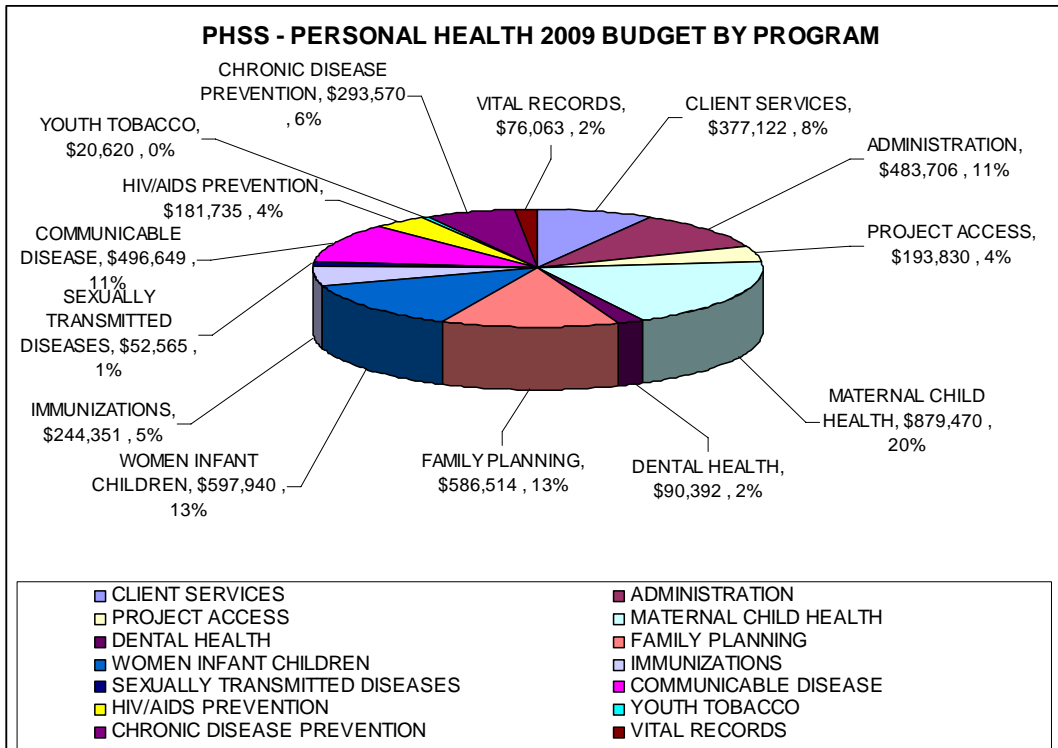
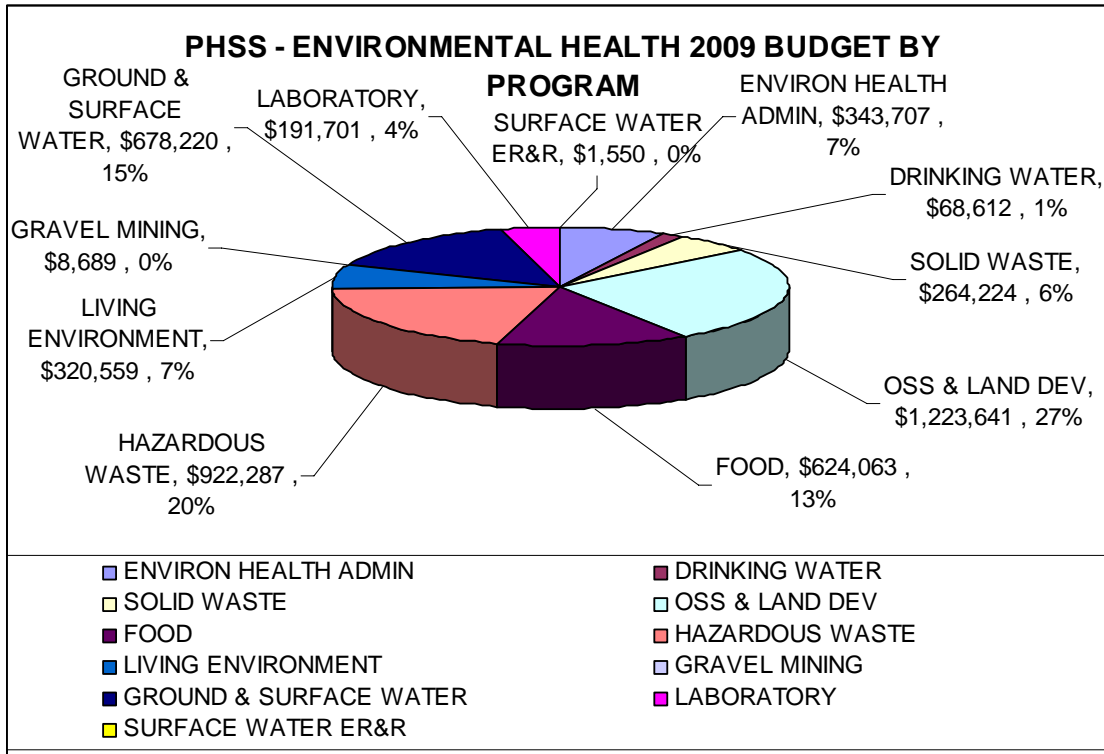
## PHSS - 2009 ADMIN BUDGET



# DEPARTMENT BUDGETS

Department: Public Health & Social Services

Depts. # 40 & 41





# DEPARTMENT BUDGETS

**Department: Public Health & Social Services**

**Depts. # 40 & 41**

## **Public Health Program Budgets:**

<b>Program: D210 Administration – Health Officer</b>		
<b>Description:</b> 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.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$205,063	\$217,972
<b>FTEs</b>	1.0	1.0
<b>Expenditures</b>	\$205,063	\$217,972
<b>Program: D211 Administration – Public Health Administration</b>		
<b>Description:</b> 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.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$390,504	\$403,489
<b>FTEs</b>	2.95	2.95
<b>Expenditures</b>	\$390,504	\$403,489
<b>Program: D216 Administration – Fiscal/Business Management</b>		
<b>Description:</b> Fiscal/Business Management provides overall financial management and policy development for both Public Health and Social Services to include budget development, budget monitoring, grants & contract management, accounts payable, accounts receivable, payroll, fixed assets and information technology.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$238,586	\$257,734
<b>FTEs</b>	2.35	1.70
<b>Expenditures</b>	\$238,586	\$257,734
<b>Program: D279 Administration - Epidemiology</b>		
<b>Description:</b> 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.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$114,500	\$184,913
<b>FTEs</b>	1.15	1.90
<b>Expenditures</b>	\$114,500	\$184,913

# DEPARTMENT BUDGETS

## Department: Public Health & Social Services

Depts. # 40 & 41

<b>Program: D288 Administration – Emergency Response Preparedness</b>		
<b>Description:</b> Thurston County is the Regional lead for 5 county regions (Lewis, Mason, Pacific, Grays Harbor and Thurston) in developing improved capacity and infrastructure for public health preparedness and response to bioterrorism, outbreaks of infectious disease, public health threats and emergencies.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$532,712	\$435,713
<b>FTEs</b>	5.75	4.05
<b>Expenditures</b>	\$532,712	\$435,713
<b>Program: Administration – Technology Replacement – Fund 1490</b>		
<b>Description:</b> Planned expenditures for technology that allows staff to have up-to-date and appropriate tools to support their work. This replacement fund mirrors the General Fund ITRP in both replacement cycle (4 years) and hardware standards.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$71,655	\$75,000
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$72,000	\$63,631
<b>Program: D215 Environmental Health – Administration</b>		
<b>Description:</b> Environmental Health Administration is responsible for the overall operation of the Division programs and activities. Activities include: assure programs and services are consistent with Public Health standards; set and accomplish County and Department goals and policies; assure appropriate response to consumer requests and services.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$257,378	\$343,707
<b>FTEs</b>	1.35	2.25
<b>Expenditures</b>	\$257,378	\$343,707
<b>Program: D252 Environmental Health – Drinking Water</b>		
<b>Description:</b> The Drinking Water program includes services and activities related to the planning, development and on-going operation of safe drinking water systems. Includes 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.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$113,942	\$68,612
<b>FTEs</b>	1.15	.71
<b>Expenditures</b>	\$113,942	\$68,612

# DEPARTMENT BUDGETS

**Department: Public Health & Social Services**

**Depts. # 40 & 41**

<b>Program: D253 Environmental Health – Solid Waste</b>		
<b>Description:</b> Solid Waste Enforcement activities are the responsibility of local health departments. Program objectives include overseeing all permitted solid waste facilities in the county, provide technical and regulatory interpretations about disposal and respond to citizen complaints on illegal waste disposal.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$271,556	\$264,224
<b>FTEs</b>	<b>2.80</b>	<b>2.47</b>
<b>Expenditures</b>	\$271,556	\$264,224
<b>Program: D254, D294 Environmental Health – On Site/Land Use/O&amp;M</b>		
<b>Description:</b> 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 provision of environmentally sound uses of land. The program also provides educational opportunities for sewage system owners, assures that both small and large sewage disposal systems are properly operated.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$1,632,639	\$1,303,107
<b>FTEs</b>	17.95	11.67
<b>Expenditures</b>	\$1,632,639	\$1,223,641
<b>Program: Environmental Health – On Site System Financial Assistance – Fund 4510</b>		
<b>Description:</b> The program administers several low interest loan and grant programs to help those who need financial assistance to repair failing septic systems.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$115,500	\$126,000
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$100,610	\$144,610
<b>Program: Environmental Health – On Site System Financial Assistance – Fund 4500</b>		
<b>Description:</b> The program administers several low interest loan and grant programs to help those who need financial assistance to repair failing septic systems.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$3,200	\$4,365
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$0	\$6,500

# DEPARTMENT BUDGETS

## Department: Public Health & Social Services

Depts. # 40 & 41

Program: D256 Environmental Health – Food		
<b>Description:</b> Services and activities include providing assurance 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.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$557,929	\$624,063
<b>FTEs</b>	5.25	5.72
<b>Expenditures</b>	\$557,929	\$624,063
Program: D257 Environmental Health – Hazardous Waste		
<b>Description:</b> This program is responsible for implementing the County's hazardous waste plan; participates in implementation of Pesticide Use Policy; provides assistance to other county departments on hazardous waste issues; evaluates properties suspected of contamination with hazardous materials; provide site analysis, soil sampling, ground and surface water sampling of contaminated sites; participates in drug lab investigations; provides spill response and conducts initial investigations of suspected contaminated sites; development of outreach and education programs for the general public.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$814,047	\$922,287
<b>FTEs</b>	7.48	9.08
<b>Expenditures</b>	\$814,047	\$922,287
Program: D258 Environmental Health – Living Environment		
<b>Description:</b> This program provides services and activities to decrease risk or injury from environmental risks. Includes 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.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$313,172	\$320,559
<b>FTEs</b>	3.45	3.43
<b>Expenditures</b>	\$313,172	\$320,559
Program: D259 Environmental Health – Gravel Mines		
<b>Description:</b> Activities include review of new and existing gravel mines based on standards established by ordinance of the Board of Health.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$13,086	\$8,689
<b>FTEs</b>	.10	.07
<b>Expenditures</b>	\$13,086	\$8,689

# DEPARTMENT BUDGETS

## Department: Public Health & Social Services

Depts. # 40 & 41

### Program: D260 Environmental Health – Ground and Surface Water

**Description:** Services and activities include assessment and protection of overall water resources in the community both 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:	2008 Budget	2009 Proposed
Revenues	\$652,263	\$608,494
FTEs	5.17	5.98
Expenditures	\$662,263	\$678,220

### Program: D272 Environmental Health - Laboratory

**Description:** The Environmental Health Laboratory is certified by the State Department of Ecology and Department of Health. The lab carries out bacterial analyses of drinking water, surface water, samples suspected of contamination by sewage and nitrate analysis.

Budget:	2008 Budget	2009 Proposed
Revenues	\$186,109	\$191,701
FTEs	1.85	1.77
Expenditures	\$186,109	\$191,701

### Program: D299 Environmental Health – Ground and Surface Water ER&R

**Description:** The program records user fees and replacement/maintenance costs of ground and surface water monitoring equipment.

Budget:	2008 Budget	2009 Proposed
Revenues	\$2,750	\$1,550
FTEs	0	0
Expenditures	\$2,750	\$1,550

### Program: D212 Personal Health – Client Services

**Description:** Services and activities in this program represent the central infrastructure support section known as HUB. Activities include central reception, records, client registration, appointments and client and Medicaid billing.

Budget:	2008 Budget	2009 Proposed
Revenues	\$520,761	\$377,122
FTEs	4.80	4.30
Expenditures	\$520,761	\$377,122

# DEPARTMENT BUDGETS

**Department: Public Health & Social Services**

**Depts. # 40 & 41**

<b>Program: D213 Personal Health - Administration</b>		
<b>Description:</b> Personal Health Administration is responsible for overall operation of the Division programs, both clinical and health promotion/education. Activities include assuring program and services are consistent with Public Health Standards, accomplish and set department goals and policies and assure needs of the community are met.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$239,205	\$483,706
<b>FTEs</b>	2.00	2.00
<b>Expenditures</b>	\$239,205	\$483,706
<b>Program: D214 Personal Health – Project Access</b>		
<b>Description:</b> This program works to increase access to medical care for low income uninsured individuals in Thurston County. Project Access is a community based best practice initiative conducted in collaboration with the Thurston Mason Medical Society and CHOICE Regional Health Network.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$168,585	\$193,830
<b>FTEs</b>	1.50	2.29
<b>Expenditures</b>	\$168,585	\$193,830
<b>Program: D222 Personal Health – Maternal Child Health</b>		
<b>Description:</b> 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.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$814,917	\$879,470
<b>FTEs</b>	8.65	8.65
<b>Expenditures</b>	\$834,917	\$879,470
<b>Program: D224 Personal Health – Oral Health</b>		
<b>Description:</b> This program provides services related to oral health and dental care activities. Access to Baby and Child Dentistry (ABCD) matches children 0-5 years to a dentist to provide dental exams, fluoride varnish applications, restorative care and parent education. School Sealant program provides dental sealants to children in second grade in participating schools that have 30% or more free and reduced lunch rates.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$60,496	\$90,392
<b>FTEs</b>	.85	.99
<b>Expenditures</b>	\$60,496	\$90,392

# DEPARTMENT BUDGETS

## Department: Public Health & Social Services

Depts. # 40 & 41

### Program: D226-D227 Personal Health – Family Planning

**Description:** The Family Planning clinic provides quality reproductive health care to all persons desiring services. Activities include promoting the occurrence of pregnancy by choice and under circumstances of lowest risk and providing care to stop the transmission of sexually transmitted disease. The education component of the program includes providing quality education on human sexuality issues to schools, professionals, parents and adolescents at high risk.

Budget:	2008 Budget	2009 Proposed
Revenues	\$709,659	\$586,514
FTEs	7.06	5.55
Expenditures	\$709,659	\$586,514

### Program: D228 Personal Health – Women, Infants, Children (WIC)

**Description:** Services provided in WIC include providing food vouchers to families for nutritious foods and provides nutrition evaluation and education. The food vouchers are redeemed at local grocery stores and contribute \$2 million annually to the local economy. Assessments are provided to ensure optimum health and growth for women, infants and children.

Budget:	2008 Budget	2009 Proposed
Revenues	\$559,076	\$597,940
FTEs	8.00	8.00
Expenditures	\$559,076	\$597,940

### 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:	2008 Budget	2009 Proposed
Revenues	\$271,734	\$244,351
FTEs	2.80	2.30
Expenditures	\$271,734	\$244,351

### 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:	2008 Budget	2009 Proposed
Revenues	\$73,786	\$52,565
FTEs	.80	.50
Expenditures	\$73,786	\$52,565

# DEPARTMENT BUDGETS

**Department: Public Health & Social Services**

**Depts. # 40 & 41**

Program: D234 Personal Health – Communicable Disease Investigation		
<b>Description:</b> 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.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$388,704	\$486,649
<b>FTEs</b>	6.00	5.30
<b>Expenditures</b>	\$529,210	\$496,649
Program: D235 Personal Health – HIV/AIDS Prevention		
<b>Description:</b> This program provides prevention services for persons infected with 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.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$406,676	\$181,735
<b>FTEs</b>	3.34	1.42
<b>Expenditures</b>	\$406,676	\$181,735
Program: D244 Personal Health – Youth Tobacco Prevention		
<b>Description:</b> This program administers activities as part of a comprehensive public health approach to tobacco use prevention and control. Activities include collecting assessment data regarding demographics of tobacco use in Thurston County; identify high risk youth population most likely to use tobacco or be exposed to second hand smoke; collaborate with Tobacco Free Thurston County to broaden community awareness and coordinate compliance checks in partnership with Washington State Liquor Control Board.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$19,945	\$20,620
<b>FTEs</b>	.25	.31
<b>Expenditures</b>	\$19,945	\$20,620
Program: D249 Personal Health – Chronic Disease Prevention		
<b>Description:</b> 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.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$543,433	\$293,570
<b>FTEs (anticipating 1.60 reduction in staffing for 2009)</b>	4.00	3.79/2.19
<b>Expenditures</b>	\$543,433	\$293,570



# DEPARTMENT BUDGETS

**Department: Public Health & Social Services**

**Depts. # 40 & 41**

**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.

<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$83,012	\$76,063
<b>FTEs</b>	1.15	1.15
<b>Expenditures</b>	\$83,012	\$76,063

## Social Services Programs:

**Program: D611 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.

<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$436,192	\$462,512
<b>FTEs</b>	4.12	4.12
<b>Expenditures</b>	\$433,517	\$402,512

**Program: D621 Chemical Dependency – Community Based Coordination**

**Description:** These activities are directed to enhance the ability of the community to effectively provide prevention services for alcohol, tobacco and other drug abuse. Our department prevention specialist oversees these activities which include volunteer training, systematic planning and multi-agency coordination and collaboration.

<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$7,775	\$24,025
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$7,775	\$24,025

**Program: 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 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.

<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$132,276	\$157,276
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$132,276	\$157,276

# DEPARTMENT BUDGETS

**Department: Public Health & Social Services**

**Depts. # 40 & 41**

<b>Program: D623 Chemical Dependency – Prevention Training</b>		
<b>Description:</b> Prevention training funds are used to cover the costs incurred in providing or attending training designed to support the increased capacity of the prevention providers to implement Best Practices or Promising Approaches.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$7,500	\$7,500
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$7,500	\$7,500
<b>Program: D625 Chemical Dependency – Mentoring</b>		
<b>Description:</b> Contractual services providing best practice mentoring to provide a caring adult role model for children in grades 6 – 9.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$20,000	\$55,000
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$20,000	\$55,000
<b>Program: D641 Chemical Dependency – Crisis Services (Crisis Clinic)</b>		
<b>Description:</b> 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.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$21,343	\$21,343
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$21,343	\$21,343
<b>Program: D642 Chemical Dependency – Detoxification Services</b>		
<b>Description:</b> 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 seven days a week, 24 hours a day who are experiencing alcohol and/or drug withdrawal symptoms.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$296,680	\$296,680
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$296,680	\$296,680

# DEPARTMENT BUDGETS

## Department: Public Health & Social Services

Depts. # 40 & 41

<b>Program: D644 Chemical Dependency – Involuntary Commitment</b>		
<b>Description:</b> 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.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$42,501	\$42,501
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$42,501	\$42,501
<b>Program: D646 Chemical Dependency – Intensive Case Management</b>		
<b>Description:</b> Contractual services which provides assistance in accessing treatment resources, screening, referrals, case management and help in identifying other needed social and health services for individuals that are very high users of public services. Intensive Case Management has proven cost effective in reducing use of public resources.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$110,000	\$145,000
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$110,000	\$145,000
<b>Program: D653 Chemical Dependency – Adult Outpatient</b>		
<b>Description:</b> 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.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$986,472	\$1,144,134
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$986,472	\$1,144,134
<b>Program: D655 Chemical Dependency – Pregnant, Parenting and Postpartum Women (PPW) Outpatient</b>		
<b>Description:</b> 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.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$123,159	\$173,159
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$123,159	\$173,159

# DEPARTMENT BUDGETS

## Department: Public Health & Social Services

Depts. # 40 & 41

<b>Program: D657 Chemical Dependency – Youth Outpatient</b>		
<b>Description:</b> 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.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$464,567	\$514,567
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$464,567	\$514,567
<b>Program: D662 Chemical Dependency – ADATSA (Alcohol and Drug Addiction Treatment and Support Act) Transportation</b>		
<b>Description:</b> Contractual services for the provision of transportation to and from chemical dependency treatment programs for eligible ADATSA clients.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$14,635	\$13,885
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$14,635	\$13,885
<b>Program: D651 Chemical Dependency – ADATSA (Alcohol and Drug Addiction Treatment and Support Act) Outpatient</b>		
<b>Description:</b> Contractual services for the provision of outpatient treatment services following a residential treatment program for those qualified for ADATSA services.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$121,808	\$128,308
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$121,808	\$128,308
<b>Program: D663 Chemical Dependency – ADATSA (Alcohol and Drug Addiction Treatment and Support Act) Living Stipends</b>		
<b>Description:</b> Contractual services for the administration of funds disbursement to clients eligible for ADATSA services. Living stipend funds are for the purpose of providing ADATSA patients with basic needs for food, shelter, utilities, and clothing and personal care items not to exceed \$339 per month.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$136,572	\$126,072
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$136,572	\$126,072

# DEPARTMENT BUDGETS

## Department: Public Health & Social Services

Depts. # 40 & 41

<b>Program: D671 Chemical Dependency – ADATSA (Alcohol and Drug Addiction Treatment and Support Act) Assessment</b>		
<b>Description:</b> Contractual services for the provision conducting assessments to determine level of care for ADATSA services. ADATSA assessments are more comprehensive when compared to a typical chemical dependency treatment assessment because the client has more complex needs and addictions.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$75,975	\$99,725
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$75,975	\$99,725
<b>Program: D659 Chemical Dependency – Opiate Treatment</b>		
<b>Description:</b> 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.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$355,457	\$605,457
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$355,457	\$605,457
<b>Program: D664 Chemical Dependency – Adult Case Management</b>		
<b>Description:</b> Contractual services provided by Chemical Dependency Professional who assists clients in gaining access to needed medical, social, education and other services.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$22,860	\$22,860
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$22,860	\$22,860
<b>Program: D667 Chemical Dependency – Child Care Services</b>		
<b>Description:</b> Contractual services providing licensed childcare for alcohol or drug addicted parents while receiving chemical dependency treatment services.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$30,000	\$30,000
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$30,000	\$30,000

# DEPARTMENT BUDGETS

## Department: Public Health & Social Services

Depts. # 40 & 41

<b>Program: D669 Chemical Dependency – Housing Support Services</b>		
<b>Description:</b> Contractual services for the provision of transitional residential housing costs for eligible pregnant, parenting, or postpartum clients. Costs include facilitating contacts and appointments for community resources for medical care, financial assistance, social services, vocational, childcare needs, outpatient treatment services and permanent housing services.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$115,241	\$115,241
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$115,241	\$115,241
<b>Program: D676 Chemical Dependency – Brief Therapy</b>		
<b>Description:</b> Contractual services for the provision of care and early, preventive treatment that provides a systematic focused process that relies on assessment, client engagement, and rapid implementation of change strategies. The goal of these services is to provide the client with tools to change basic attitudes and deal with a variety of underlying problems.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$312,537	\$67,100
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$312,537	\$67,100
<b>Program: D677 Chemical Dependency – Screening Tests</b>		
<b>Description:</b> Contractual services for the provision of screening tests, such as urinalysis or breathalyzers to identify a patient's use of drugs or alcohol.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$29,400	\$29,400
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$29,400	\$29,400
<b>Program: D685 Chemical Dependency – Group Care Enhancement</b>		
<b>Description:</b> Contractual services for the provision a Chemical Dependency Professional (CDP) in a non-treatment facility, such nursing homes or rehabilitation center, to develop and provide chemical dependency/substance abuse services and to integrate these services within the non-treatment facility's overall program and organization.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$51,600	\$51,600
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$51,600	\$51,600

# DEPARTMENT BUDGETS

## Department: Public Health & Social Services

Depts. # 40 & 41

<b>Program: D694 Chemical Dependency – Children Outstation Counselors</b>		
<b>Description:</b> Contractual services for the provision of Chemical Dependency Professional (CDP) at Department of Social and Health Services, Children's Administration Division that provide a cross-disciplinary approach. The purpose is to enhance the working relationship between community agencies and chemical dependency treatment agencies and create a culture that validates the importance of recognizing and treating chemical dependency as a step toward self-sufficiency and stabilizing the family unit.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$65,539	\$52,000
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$65,539	\$52,000
<b>Program: D695 Chemical Dependency – TANF Outstation Counselor</b>		
<b>Description:</b> Contractual services for the provision of Chemical Dependency Professional (CDP) at Thurston and Mason County Community Services Offices. The purpose is to enhance the working relationship between non-treatment agencies and chemical dependency treatment agencies and create a culture that validates the importance of recognizing and treating chemical dependency as a step toward self-sufficiency and stabilizing the family unit.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$77,116	\$77,116
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$77,116	\$77,116
<b>Program: D550 Children and Family Services – Family Support/Community Network</b>		
<b>Description:</b> Contractual services providing family support services with rural community coalitions (Yelm Community Services, Family Support Center, and Rochester Organization of Families - ROOF). Our department also provides Fiscal Agent services for the Thurston Community Network.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$161,000	\$161,000
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$161,000	\$161,000
<b>Program: D500 Children and Family Services – Human Services Review Council (HSRC)</b>		
<b>Description:</b> Contractual services with community based organizations. An Interlocal agreement exists between Thurston County, and Cities of Olympia, Lacey and Tumwater whose mission is to help improve community response to citizens in need of health and social service interventions.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$112,166	\$0
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$112,166	\$0

# DEPARTMENT BUDGETS

## Department: Public Health & Social Services

Depts. # 40 & 41

<b>Program: Regional Support Network (RSN) – Risk Reserve – Fund 1510</b>		
<b>Description:</b> This program accounts for the reserve as required by the Department of Social & Health Services (DSHS) for inpatient and outpatient costs in the event these expenditures exceed operational funding level.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$30,000	\$35,000
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$925,000	\$950,000
<b>Program: D411 Regional Support Network (RSN) - Administration</b>		
<b>Description:</b> 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.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$373,391	\$307,411
<b>FTEs</b>	2.80	2.80
<b>Expenditures</b>	\$373,391	\$356,311
<b>Program: D424 Regional Support Network (RSN) – Inpatient Treatment</b>		
<b>Description:</b> Contractual services, funding and utilization monitoring for mental health treatment in an inpatient psychiatric hospital or evaluation and treatment (E&T) facility, available 24 hours a day for evaluation, diagnostic and therapeutic purposes.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$1,453,308	\$1,332,852
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$1,453,308	\$1,332,852
<b>Program: D425 Regional Support Network (RSN) – Involuntary Commitment Act (ITA) Crisis and Commitment</b>		
<b>Description:</b> 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.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$621,120	\$621,120
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$621,120	\$621,120



# DEPARTMENT BUDGETS

## Department: Public Health & Social Services

Depts. # 40 & 41

<b>Program: D426 Regional Support Network (RSN) – ITA Judicial Services</b>		
<b>Description:</b> This program includes judicial costs related to involuntary commitments including required expert witness costs, Court Commissioner, Clerk, Prosecuting Attorney, Assigned Council and facility expenses.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$144,000	\$144,000
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$144,000	\$144,000
<b>Program: D427 Regional Support Network (RSN) – Other Direct Service Costs</b>		
<b>Description:</b> Contractual services for the provision of services that do not fit in any other program category. This budget includes Western State Hospital Reimbursement and Direct Care Compensation Increase for mental health workers.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$90,000	\$738,984
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$90,000	\$738,984
<b>Program: D428 Regional Support Network (RSN) – Medicaid Personal Care</b>		
<b>Description:</b> 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.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$120,000	\$156,000
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$120,000	\$156,000
<b>Program: D431 Regional Support Network (RSN) – Utilization Management</b>		
<b>Description:</b> 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.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$584,876	\$619,820
<b>FTEs</b>	5.75	5.75
<b>Expenditures</b>	\$584,876	\$619,820

# DEPARTMENT BUDGETS

## Department: Public Health & Social Services

Depts. # 40 & 41

<b>Program: D432 Regional Support Network (RSN) – Information Services</b>		
<b>Description:</b> This program includes costs incurred for the maintenance 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.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$355,400	\$427,782
<b>FTEs</b>	1.25	1.25
<b>Expenditures</b>	\$1,348,887	\$497,782
<b>Program: D433 Regional Support Network (RSN) – Public Information</b>		
<b>Description:</b> Contractual services for the provision of consultation, education and public information activities related to mental health services.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$19,404	\$15,240
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$19,404	\$15,240
<b>Program: D434 Regional Support Network (RSN) – Other Direct Service Support Costs</b>		
<b>Description:</b> 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.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$33,600	\$109,944
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$33,600	\$109,944
<b>Program: D438 Regional Support Network (RSN) – Omsbudman</b>		
<b>Description:</b> This program represents the costs to provide an independent omsbud service consistent with RCW 388-865-250 to help consumers and family members resolve conflicts arising during treatment services.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$56,400	\$-0-
<b>FTEs</b>	0	.75
<b>Expenditures</b>	\$56,400	\$73,711

# DEPARTMENT BUDGETS

## Department: Public Health & Social Services

Depts. # 40 & 41

<b>Program: D441 Regional Support Network (RSN) – Crisis Services</b>		
<b>Description:</b> 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.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$3,221,172	\$3,271,152
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$3,221,172	\$3,271,152
<b>Program: D442 Regional Support Network (RSN) – Evaluation &amp; Treatment Services</b>		
<b>Description:</b> Contractual services for the provision of treatment provided in 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.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$3,825,408	\$3,816,000
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$3,825,408	\$3,846,132
<b>Program: D443 Regional Support Network (RSN) – Services In Residential Settings</b>		
<b>Description:</b> Contractual services for specialized rehabilitation service for individuals that can succeed in a residential setting.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$140,460	\$959,580
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$140,460	\$959,580
<b>Program: D444 Regional Support Network (RSN) – Other Outpatient Services</b>		
<b>Description:</b> 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.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$9,360,192	\$7,715,340
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$9,360,192	\$7,715,340

# DEPARTMENT BUDGETS

## Department: Public Health & Social Services

Depts. # 40 & 41

<b>Program: D445 Regional Support Network (RSN) – 3(B) Waiver Services</b>		
<b>Description:</b> Contractual services for the provision of providing Supported Employment services, Respite Care and support for the Clubhouse.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$258,996	\$279,912
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$258,996	\$279,912
<b>Program: D451 Regional Support Network (RSN) – Jail Services</b>		
<b>Description:</b> 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.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$365,004	\$381,540
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$365,004	\$381,540
<b>Program: D453 Regional Support Network (RSN) – Program for Active Community Treatment</b>		
<b>Description:</b> 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.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$650,004	\$782,004
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$650,004	\$782,004
<b>Program: D454 Regional Support Network (RSN) – Other Direct Service-Pilot Programs</b>		
<b>Description:</b> 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.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$504,468	\$503,940
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$504,468	\$503,940

# DEPARTMENT BUDGETS

## Department: Public Health & Social Services

**Depts. # 40 & 41**

Program: D455 Regional Support Network (RSN) – Adapted Living Skills		
<b>Description:</b> Contractual services for the provision of community services as alternatives to placing consumers in the Program for Adapted Living Skills.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$304,032	\$314,256
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$304,032	\$314,256

## Department: Social Services

**Dept. #41**

Program: D458 Regional Support Network (RSN) – PATH		
<b>Description:</b> Contractual services for provisions of providing services under the Project for Assistance in Transition from Homeless.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$0	\$57,828
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$0	\$57,828
Program: D710, D810 Developmental Disabilities – Administration		
<b>Description:</b> This program is responsible for the administration of Developmental Disability programs. Activities include program planning, budgeting, contracting, monitoring, evaluation and coordination.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$490,566	\$508,267
<b>FTEs</b>	3.88	4.08
<b>Expenditures</b>	\$490,566	\$508,267
Program: D730, D830 Developmental Disabilities – Training		
<b>Description:</b> 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.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$111,396	\$111,396
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$111,396	\$111,396

# DEPARTMENT BUDGETS

## Department: Public Health & Social Services

Depts. # 40 & 41

<b>Program: D740, D840 Developmental Disabilities – Community Information</b>		
<b>Description:</b> 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.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$75,974	\$75,974
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$75,974	\$75,974
<b>Program: D762, D862 Developmental Disabilities – Group Supported Employment</b>		
<b>Description:</b> 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.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$490,712	\$490,712
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$490,712	\$490,712
<b>Program: D764, D864 Developmental Disabilities – Individual Employment</b>		
<b>Description:</b> 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.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$2,107,179	\$2,388,944
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$2,107,179	\$2,388,944
<b>Program: D766, D866 Developmental Disabilities – Person to Person</b>		
<b>Description:</b> Contractual services for the provision of activities to include developing a person centered employment plan prepare an individualized budget and ensure work in the community.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$230,923	\$230,923
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$230,923	\$230,923

# DEPARTMENT BUDGETS

## Department: Public Health & Social Services

Depts. # 40 & 41

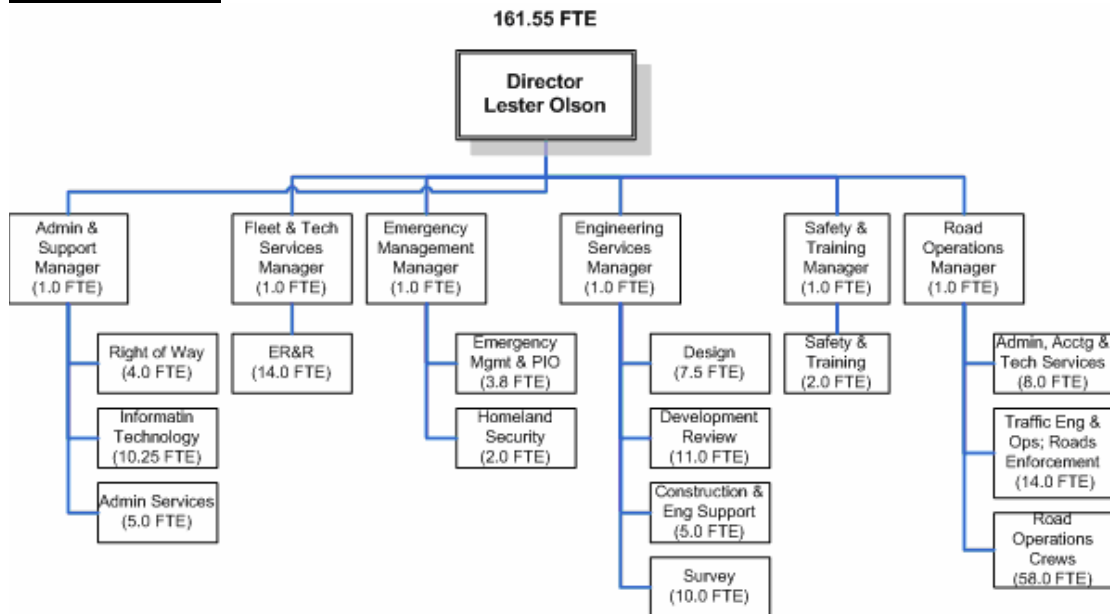
<b>Program: D767, D867 Developmental Disabilities – Community Access</b>		
<b>Description:</b> Contractual services for the provision of services for people with developmental disabilities ages 62 and older who have retired and choose not to work. Services will assist individuals to participate in activities, events and organizations in the community in ways similar to others of retirement age.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$57,731	\$57,731
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$57,731	\$57,731
<b>Program: D790, D890-D891 Developmental Disabilities – Other Activities</b>		
<b>Description:</b> 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.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$152,712	\$233,885
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$322,500	\$322,500

# DEPARTMENT BUDGETS

**Department: Roads & Transportation**

**Dept.# 34**

## Organization:



## Mission & Purpose:

The Thurston County Roads and Transportation Services Department's mission is to maintain and improve county roads and rights of way and to manage the County's Office of Emergency Management. Activities include the following: roadway, bridge and drainage maintenance; vegetation management; traffic operations; and emergency response. Operations are funded primarily by property tax revenues and the motor vehicle fuel tax.

## Funds:

The Roads and Transportation Department operates with a variety of Funds.

- **Road Fund.** The Department's primary Fund is the Road Fund, with revenues from the property tax dedicated to road maintenance and improvements and fuel tax.
- **GeoData Center Fund.** Within the Department, the GeoData Center operates as an enterprise fund.
- **Emergency Management Council Fund.** This fund is established to support the Emergency Management Council.
- **Development Review Fund.** This fund is used by the department to manage fee-based development review activities.
- **Roads Construction in Progress Fund.** This fund is for the purpose of capital projects for road improvements.



# DEPARTMENT BUDGETS

## Department: Roads & Transportation

Dept.# 34

- **ER&R Funds.** The Equipment replacement and reserve program has two funds, one for replacement and the other for repair and maintenance.

### **2009 Issues:**

- Inflation in the prices of commodities, such as fuel, asphalt, gravel and steel; and equipment, which will affect the cost of all road operations and projects.
- Inability of the primary Road Fund revenue source, property tax, to keep pace with the inflation rate of costs.
- New environmental rules for stormwater and air emissions will likely increase construction and equipment costs.
- Newly enacted state legislation requires mandated percentage of hybrid or alternative fueled vehicles and equipment by 2010.
- Road Fund diversion to the General Fund is increased in 2009 over historic rates.

### **Changes from 2008 Budget:**

Costs were reduced or under expended from 2008 as follows:

- 8 FTE's were held vacant, overtime and extra help were under expended with a projected savings of \$438,330
- Reduction in professional services contracts and supplies were cut with a projected savings of \$842,532
- Total projected 2008 savings of \$1,280,862

*Continued next page*

# DEPARTMENT BUDGETS

**Department: Roads & Transportation**  
**Budget – Fund: 1070 GeoData Center**

**Dept.# 34**

	2006 Actual	2007 Actual	2008 Budget	2009 Proposed
<b>Revenues</b>				
Fund Balance	57,686	58,103	103,852	79,448
General Fund				
Taxes				
Fees & Licenses	38,487	31,689	56,000	50,000
Grants	0	0	0	40,000
Intergovernmental	13,951	1,100	20,000	20,000
Other Funds (Roads)	830,000	860,000	930,000	800,000
Other Sources	9,027	6,781	6,000	6,000
<b>Total Revenue</b>	<b>949,151</b>	<b>957,673</b>	<b>1,115,852</b>	<b>995,448</b>
<b>FTEs</b>	<b>8.0</b>	<b>7.5</b>	<b>7.25</b>	<b>7.00</b>
<b>Expenditures</b>				
Personnel	608,091	634,444	727,758	699,491
Internal Services	27,686	28,602	28,741	29,204
Professional Services	2,013	589	3,100	0
Operating Costs	253,257	190,185	276,805	164,410
Debt Service				
Capital Expenses/Projects				
Other Costs (specify)				
<b>Total Expenditures</b>	<b>891,047</b>	<b>853,820</b>	<b>1,036,404</b>	<b>893,105</b>

## DEPARTMENT BUDGETS

**Department: Roads & Transportation**

**Dept.# 34**

**Budget – Fund: 1140 Emergency Management Council**

	2006 Actual	2007 Actual	2008 Budget	2009 Proposed
<b>Revenues</b>				
Fund Balance	15,809	9,267	9,845	6,265
General Fund				
Taxes				
Fees & Licenses				
Grants				
Intergovernmental	0	925	1,000	2,000
Other Funds (list)				
Other Sources	574	432	420	0
<b>Total Revenue</b>	<b>16,383</b>	<b>10,624</b>	<b>11,265</b>	<b>8,265</b>
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Personnel				
Internal Services				
Professional Services	0	0	1,000	0
Operating Costs	7,115	779	4,000	3,000
Debt Service				
Capital Expenses/Projects				
Other Costs (specify)				
<b>Total Expenditures</b>	<b>7,115</b>	<b>779</b>	<b>5,000</b>	<b>3,000</b>

# DEPARTMENT BUDGETS

**Department: Roads & Transportation**

**Dept.# 34**

**Budget – Fund: 1190 Roads & Transportation**

	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>				
Fund Balance	12,794,808	15,718,509	17,506,799	14,307,504
General Fund				
Taxes	15,514,777	16,113,214	16,844,900	17,370,752
Fees & Licenses	95,143	197,764	256,000	100,270
Grants	1,916,648	1,294,351	2,391,620	1,389,112
Intergovernmental	3,417,657	3,629,950	4,164,101	3,613,194
Other Funds (list)				
Other Sources	118,650	166,760	17,700	14,700
<b>Total Revenue</b>	<b>33,857,683</b>	<b>37,120,548</b>	<b>41,181,120</b>	<b>36,795,532</b>
<b>FTEs</b>	<b>108.24</b>	<b>111.21</b>	<b>109.75</b>	<b>114.14</b>
<b>Expenditures</b>				
Personnel	7,047,289	7,568,633	8,880,007	9,451,529
Internal Services	5,608,024	6,169,085	6,584,383	6,334,465
Professional Services	1,409,860	1,777,784	3,332,081	3,567,260
Operating Costs	2,819,468	2,882,813	4,390,787	3,984,830
Debt Service	139	1,997	2,198	1,682
Capital Expenses/Projects	103,215	158,772	2,485,000	1,004,900
Other Costs (GeoData, Dev. Review, Public Health, General Fund, ER&R, Dev.Services, Prop. Maint.)	1,151,179	1,054,665	1,199,150	3,235,277
<b>Total Expenditures</b>	<b>18,139,174</b>	<b>19,613,749</b>	<b>26,873,606</b>	<b>27,579,943</b>

# DEPARTMENT BUDGETS

**Department: Roads & Transportation**  
**Budget – Fund: 1220 Development Review**

**Dept.# 34**

	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>				
Fund Balance	145,972	112,154	187,192	6,854
General Fund				
Taxes				
Fees & Licenses	433,886	652,429	1,060,400	1,050,400
Grants				
Intergovernmental	7,733	0	10,000	8,000
Other Funds (Roads, Development Services)	336,050	50,000	125,000	125,000
Other Sources	5,822	3,097	4,100	1,600
<b>Total Revenue</b>	<b>929,463</b>	<b>817,680</b>	<b>1,386,692</b>	<b>1,191,854</b>
<b>FTEs</b>	<b>9.21</b>	<b>10.14</b>	<b>12.0</b>	<b>11.16</b>
<b>Expenditures</b>				
Personnel	646,823	719,837	923,582	992,378
Internal Services	146,953	149,092	134,312	158,234
Professional Services	382	1,163	1,000	1,000
Operating Costs	23,150	14,840	41,500	36,100
Debt Service				
Capital Expenses/Projects	0	0	25,000	0
Other Costs (specify)				
<b>Total Expenditures</b>	<b>817,308</b>	<b>884,932</b>	<b>1,125,394</b>	<b>1,187,712</b>

# DEPARTMENT BUDGETS

**Department: Roads & Transportation**

**Dept.# 34**

**Budget – Fund: 3010 Roads Construction in Progress**

	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>				
Fund Balance	2,731,102	1,543,397	3,226,400	2,565,755
General Fund				
Taxes	340,149	312,023	520,000	416,000
Fees & Licenses	468,859	1,134,032	735,600	900,000
Grants	2,912,721	3,673,232	5,323,500	8,282,100
Intergovernmental	2,196,850	2,048,386	1,947,758	2,114,940
Other Funds (REET)	0	42,787	3,440,000	1,750,000
Other Sources	590,652	445,374	459,600	261,000
<b>Total Revenue</b>	<b>9,240,333</b>	<b>9,199,233</b>	<b>15,652,858</b>	<b>16,289,795</b>
<b>FTEs</b>	<b>17.35</b>	<b>14.15</b>	<b>18.0</b>	<b>15.5</b>
<b>Expenditures</b>				
Personnel	1,099,220	1,378,579	1,223,400	1,384,387
Internal Services	72,938	108,972	137,222	129,057
Professional Services	228,633	200,614	469,831	385,200
Operating Costs	30,477	172,507	307,100	282,600
Debt Service				
Capital Expenses/Projects	6,265,670	5,024,547	10,949,550	12,613,440
Other Costs (specify)				
<b>Total Expenditures</b>	<b>7,696,938</b>	<b>6,885,219</b>	<b>13,087,103</b>	<b>14,794,684</b>

# DEPARTMENT BUDGETS

**Department: Roads & Transportation**  
**Budget – Fund: 5410 ER&R Maintenance**

**Dept. # 34**

	2006 Actual	2007 Actual	2008 Budget	2009 Proposed
<b>Revenues</b>				
Fund Balance	1,990,119	2,005,134	2,209,651	1,991,360
General Fund				
Taxes				
Fees & Licenses	972,101	1,405,383	1,120,695	1,273,500
Grants				
Intergovernmental				
Other Funds (ER&R, County Building)	150,356	150,000	200,000	200,000
Other Sources	1,825,134	1,845,468	2,065,531	2,227,995
<b>Total Revenue</b>	<b>4,937,709</b>	<b>5,405,985</b>	<b>5,595,877</b>	<b>5,692,855</b>
<b>FTEs</b>	<b>12.7</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>
<b>Expenditures</b>				
Personnel	915,374	1,026,818	1,133,191	1,206,090
Internal Services	283,079	253,702	375,124	455,245
Professional Services	11,725	12,781	18,000	22,718
Operating Costs	1,722,398	1,843,518	2,475,745	2,847,535
Debt Service				
Capital Expenses/Projects				
Other Costs (Property Maintenance)	0	59,515	575,308	0
<b>Total Expenditures</b>	<b>2,932,576</b>	<b>3,196,334</b>	<b>4,577,368</b>	<b>4,531,588</b>

## DEPARTMENT BUDGETS

**Department: Roads & Transportation**  
**Budget – Fund: 5420 ER&R Replacement**

**Dept. # 34**

	2006 Actual	2007 Actual	2008 Budget	2009 Proposed
<b>Revenues</b>				
Fund Balance	10,047,628	11,429,060	12,495,460	11,841,867
General Fund	0	48,090	155,975	0
Taxes				
Fees & Licenses				
Grants				
Intergovernmental				
Other Funds (General Fund, Solid Waste, Roads, County Building)	92,433	11,939	575,308	0
Other Sources	3,066,004	3,359,797	3,648,838	2,808,177
<b>Total Revenue</b>	<b>13,206,065</b>	<b>14,848,886</b>	<b>16,875,581</b>	<b>14,650,044</b>
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Personnel				
Internal Services	0	8,689	0	0
Professional Services				
Operating Costs	290,024	93,220	0	0
Debt Service				
Capital Expenses/Projects	1,349,969	2,100,093	4,152,310	5,512,618
Other Costs (ER&R Maintenance, General Fund)	150,000	151,423	200,000	2,200,000
<b>Total Expenditures</b>	<b>1,789,993</b>	<b>2,353,426</b>	<b>4,352,310</b>	<b>7,712,618</b>

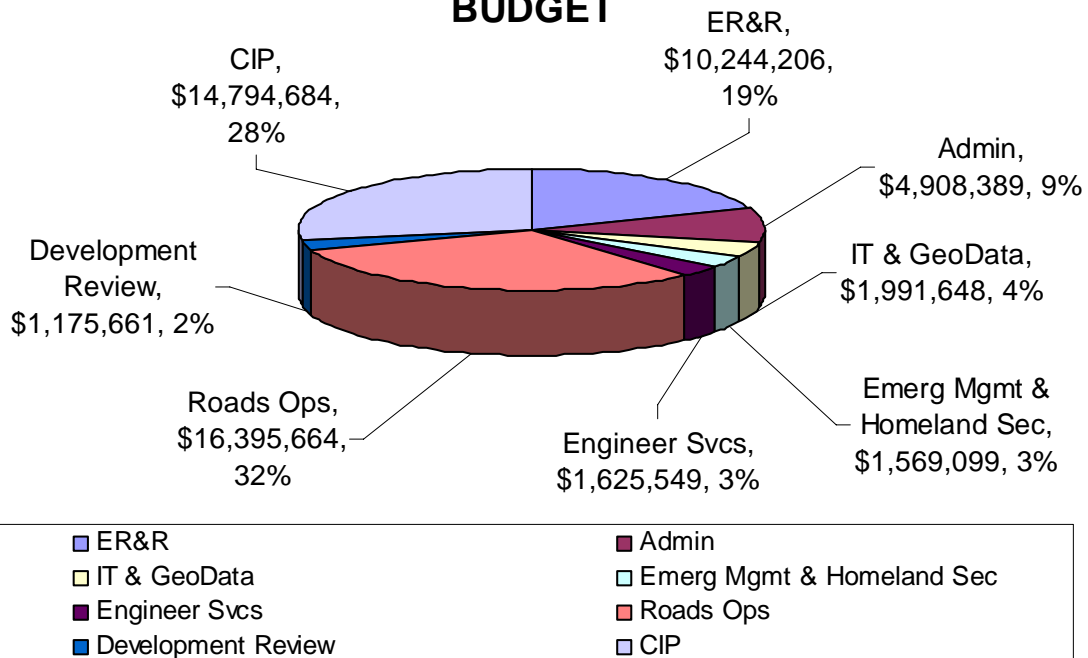


# DEPARTMENT BUDGETS

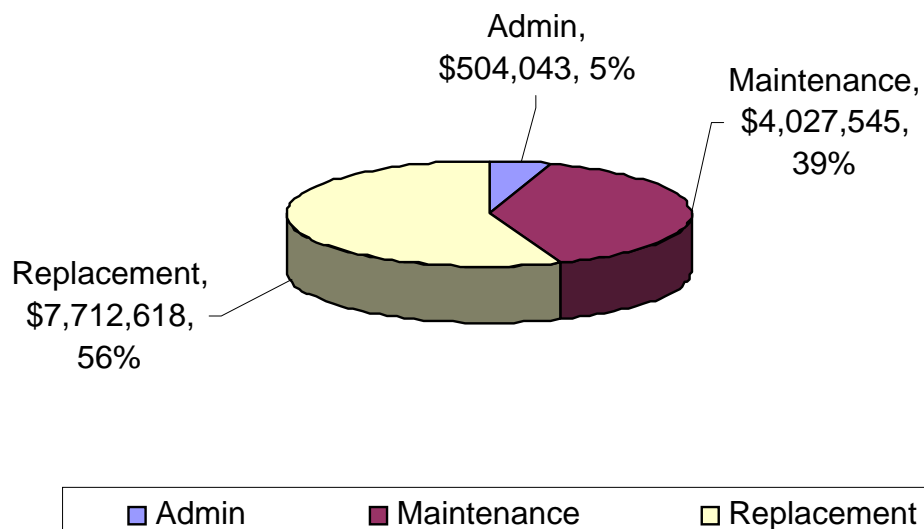
Department: Roads & Transportation

Dept. # 34

## ROADS & TRANSPORTATION SERVICES - 2009 BUDGET



## ER&R - 2009 BUDGET



# DEPARTMENT BUDGETS

**Department: Roads & Transportation**

**Dept.# 34**

**Program Budgets:**

<b>Program: R010 &amp; R012 Administration &amp; R001 Revenue</b>		
<b>Description:</b> This is the Administrative division of the Road fund. This division provides overall management of the Department, personnel, clerical and accounting support. This division has the entire Road fund operating transfers in it.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$23,674,321	\$22,488,028
<b>FTEs</b>	6.5	7.8
<b>Expenditures</b>	\$7,570,652	\$6,906,139
<b>Program: E000 ER&amp;R Administration</b>		
<b>Description:</b> Management, supervision and accounting for Fleet operations. The 14 employees in ER&R are reflected in this division.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$700	\$700
<b>FTEs</b>	1	1.0
<b>Expenditures</b>	\$1,059,826	\$ 504,043
<b>Program: E004-E006, E009, E012-E015, E019-E025 ER&amp;R Maintenance</b>		
<b>Description:</b> Maintenance and repair of all county vehicles and other supported equipment. This is the maintenance and operations section for all the fleet vehicles and equipment.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$3,385,526	\$3,700,795
<b>FTEs</b>	13	13.0
<b>Expenditures</b>	\$3,517,542	\$4,027,545
<b>Program: E002-E003, E016-E018, E022, E027, E102-E103, E109, E122, E124, E126, E135, E140, E170, E172, E174, E185, E200, E205, E210, E330, E400, E401, E403, E404, E406, E420, E430, E434-E435, E440-E441, E521, E541, E699 ER&amp;R Replacement</b>		
<b>Description:</b> Collects and manages funds to replace county vehicles and other supported equipment. This fund is responsible to charge to other Agencies for future replacement needs, the funds are collected during the life of the vehicle or equipment.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$4,380,151	\$2,808,177
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$4,352,310	\$7,712,618

# DEPARTMENT BUDGETS

## Department: Roads & Transportation

**Dept.# 34**

### Program: R015, R040 Information Technology & GeoData (Fund 1070)

**Description:** GIS mapping data management which provides access to spatial data. Responsible for data capture and analysis, database and system administration and map production. The IT section provides technical support for Roads computers and software systems.

Budget:	2008 Budget	2009 Proposed
Revenues	\$1,012,000	\$916,000
FTEs	7.25	10
Expenditures	\$1,036,404	\$1,991,648

### Program: R140-R146 Construction in Progress (Fund 3010)

**Description:** Roads Capital Construction fund. Manages capital projects and supporting grants. All capital projects are represented in this fund. All phases of a project are reflected. ROW, Survey, Design, Engineering and Construction.

Budget:	2008 Budget	2009 Proposed
Revenues	\$12,426,458	\$13,724,040
FTEs	18.0	15.5
Expenditures	\$13,087,103	\$14,794,684

### Program: R052, R120, R124, R130, R250 Engineering Services

**Description:** Design engineering, right of way, survey, and construction inspection support. . This is the operations side of projects which are not reflected in the capital budget

Budget:	2008 Budget	2009 Proposed
Revenues	\$ 0	\$ 0
FTEs	13.0	13.0
Expenditures	\$1,789,736	\$1,625,549

### Program: R150, R155, R160, R170, R175, R180, R200, R205, R210, R220, R230 Roads Operations

**Description:** Maintenance of the county road system. Activities include the following: roadway, bridge and drainage maintenance: vegetation management: traffic operations and emergency response.

Budget:	2008 Budget	2009 Proposed
Revenues	\$ 0	\$ 0
FTEs	84.0	84.0
Expenditures	\$15,995,146	\$16,395,664

# DEPARTMENT BUDGETS

## Department: Roads & Transportation

**Dept.# 34**

<b>Program: R060, R063, R065, R067, R165 Emergency Management &amp; Homeland Security</b>		
<b>Description:</b> Emergency Operations Center-disaster preparation, response and recovery for the County and Homeland Security Region 3 Lead agency.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$ 1,420	\$ 2,000
<b>FTEs</b>	6.25	6.25
<b>Expenditures</b>	\$1,538,398	\$1,569,099
<b>Program: R252 Development Review</b>		
<b>Description:</b> Review and inspection to ensure that roads in new developments meet county standards.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$1,199,500	\$1,185,000
<b>FTEs</b>	12.0	11.0
<b>Expenditures</b>	\$1,110,068	\$1,175,661

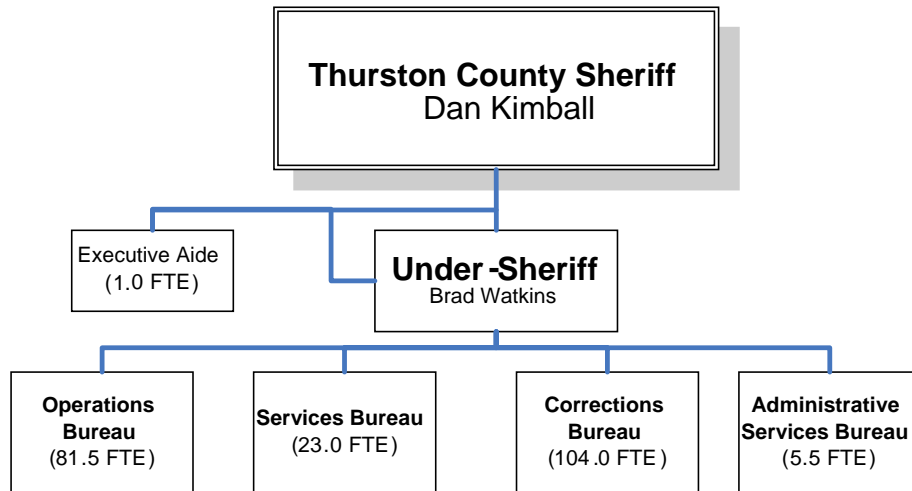
# DEPARTMENT BUDGETS

**Department: Sheriff's Office**

**Depts. # 10 & 11**

**Organization:**

**217.00 FTE**



**Mission:**

The Thurston County Sheriff's Office will serve as a leader and a partner within the community in order to prevent crime, maintain safety, enforce all laws fairly and provide for the humane care of prisoners, while at the same time respecting and protecting the rights of all citizens.

**Function:**

The Sheriff's Office provides law enforcement in unincorporated Thurston County and operates the Adult Corrections Facility, which provides detention for pre-trial and convicted individuals and offers alternative programs that afford the offenders opportunities for successful re-integration into the community.

**Funds:**

The Sheriff's Office operates primarily with funding from the General Fund. It also uses the following funds for specific purposes:

- **Fund 1420 LEOFF I Long Term Care.**
- **Fund 1440 Special Programs.**
- **Fund 1450 Prisoners Concession.**

**2009 Issues:**

- The Washington State Patrol has advised that effective July 1, 2009, they will no longer respond to or investigate property damage or minor injury accidents on Thurston County roads. Although this was averted for 2008, it

# DEPARTMENT BUDGETS

**Department: Sheriff's Office**

**Depts. # 10 & 11**

is expected to add approximately 1,000 incidents per year to the Sheriff's workload.

- Impacts from budget reductions will be increased crime rates in Thurston County.
- Jail population increases are expected from budget reductions in the judicial branch and in the Prosecuting Attorney's Office and Office of Assigned Counsel. There will likely be increases in jail population resulting from budget reductions in other office and departments: such as reduction or elimination of pre-trial services, Drug Court and treatment programs.
- Reductions in the Corrections budget will lead to increases in mandatory overtime to cover unanticipated staff shortages. There is also the risk of safety concerns for employees in the jail due to anticipated staff shortages.
- Transition planning must begin in 2009 for opening the Accountability and Restitution Center (ARC). Budget reductions have increased the number of ARC employees that will need to be recruited and trained in 2010 and 2011, prior to opening the ARC in 2011.

## **Changes from 2008 Budget:**

- Established a variety of efficiencies to save costs:
  - A variety of record management and reporting system efficiencies that allows field reporting, reduction of duplicate records, web-based access to active warrants and public access to report crimes when no deputy is available.
  - Jail Management System improvements to allow better tracking and accountability of jail incident reports.
  - Increased use of electronic communication of reports, reducing staff power and paper requirements.
  - Joined the NW Linx data system for improved interjurisdictional law enforcement coordination.
- Instituted the following service level reductions:
  - Reduced investigations of property crimes not in progress.
  - Reduced on-site response for priority 3 & 4 calls, except business burglary as of July 1, 2009 (based on patrol availability).
  - Reduced special traffic patrols; will not respond to accidents on private property and State lands.
  - Reduced detectives by 2 FTEs; investigations for specific crimes, especially property related crimes, will go to patrol deputies when they have time.
  - Eliminated Front Desk Deputy.

## DEPARTMENT BUDGETS

**Department: Sheriff's Office**

**Depts. # 10 & 11**

- Eliminated programs in jail, such as Chemical Dependency, Anger Management and GED.
- Reduced corrections outside inmate housing allowance.
- Eliminated corrections re-entry specialist position.
- Reduced jail mental health coverage for weekends.
- Reduced jail on-site medical coverage by one hour per day.
- Eliminated Operations pre-employment unit.

*Continued next page*

# DEPARTMENT BUDGETS

## Budget – Fund: 0010 Sheriff – General Fund

	2006 Actual	2007 Actual	2008 Budget	2009 Proposed
<b>Revenues</b>				
Fund Balance				
General Fund	12,604,941	13,164,659	14,422,699	13,783,997
Taxes				
Fees & Licenses	244,309	269,284	257,709	250,150
Grants	316,639	158,802	83,589	106,237
Intergovernmental	153,184	255,745	230,891	227,336
Other Funds (County Building, ER&R)	0	37,966	18,725	0
Other Sources	18,919	14,585	13,815	18,050
<b>Total Revenue</b>	<b>13,337,992</b>	<b>13,901,041</b>	<b>15,027,428</b>	<b>14,385,770</b>
<b>FTEs</b>	<b>112</b>	<b>113.25</b>	<b>120.25</b>	<b>111</b>
<b>Expenditures</b>				
Personnel	10,590,222	10,685,602	11,977,909	11,978,536
Internal Services	2,088,980	2,426,897	2,306,811	2,056,932
Professional Services	45,736	67,909	53,452	21,817
Operating Costs	500,631	594,262	505,891	328,485
Debt Service				
Capital Expenses/Projects	112,423	106,777	27,390	0
Other Costs (ER&R)	0	19,594	155,975	0
<b>Total Expenditures</b>	<b>13,337,992</b>	<b>13,901,041</b>	<b>15,027,428</b>	<b>14,385,770</b>

**Department: Sheriff**

**Dept. # 10**

## Budget – Fund: 1420 LEOFF I Long Term Care

	2006 Actual	2007 Actual	2008 Budget	2009 Proposed
<b>Revenues</b>				



## DEPARTMENT BUDGETS

Fund Balance	105,930	4,317	8,447	10,000
General Fund	30,000	157,000	280,228	232,000
Taxes				
Fees & Licenses				
Grants				
Intergovernmental				
Other Funds (list)				
Other Sources	2,678	1,162	1,000	200
<b>Total Revenue</b>	<b>138,608</b>	<b>162,479</b>	<b>289,705</b>	<b>242,200</b>
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Personnel	122,307	135,315	128,216	70,000
Internal Services				
Professional Services	11,984	18,687	161,489	162,000
Operating Costs				
Debt Service				
Capital Expenses/Projects				
Other Costs (specify)				
<b>Total Expenditures</b>	<b>134,291</b>	<b>154,002</b>	<b>289,705</b>	<b>232,000</b>

# DEPARTMENT BUDGETS

**Department: Sheriff 's Office**

**Dept. # 10**

**Budget – Fund: 1440 Special Programs**

	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>				
Fund Balance	133,337	118,129	117,530	107,473
General Fund				
Taxes				
Fees & Licenses				
Grants	0	0	13,659	0
Intergovernmental	72,853	76,101	76,000	70,000
Other Funds (list)				
Other Sources	6,709	7,063	6,050	7,000
<b>Total Revenue</b>	<b>212,899</b>	<b>201,293</b>	<b>213,239</b>	<b>184,473</b>
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Personnel	24,936	16,894	37,640	97,148
Internal Services	306	0	16,550	0
Professional Services	2,940	105	0	0
Operating Costs	66,587	52,268	144,806	0
Debt Service				
Capital Expenses/Projects	0	14,496	0	0
Other Costs (specify)				
<b>Total Expenditures</b>	<b>94,769</b>	<b>83,763</b>	<b>198,996</b>	<b>97,148</b>

# DEPARTMENT BUDGETS

**Department: Corrections**

**Dept. # 11**

**Budget - Fund: 0010 Corrections – General Fund**

	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>				
Fund Balance				
General Fund	10,518,452	11,215,898	12,302,154	12,752,144
Taxes				
Fees & Licenses	454,651	508,940	503,100	488,800
Grants	157,155	281,261	0	0
Intergovernmental	349,346	108,921	107,900	88,000
Other Funds (Detention Sales Tax, OPBD)	527,540	625,194	736,629	772,515
Other Sources	1,264	165	400	400
<b>Total Revenue</b>	<b>12,008,408</b>	<b>12,740,379</b>	<b>13,650,183</b>	<b>14,101,859</b>
<b>FTEs</b>	<b>99.17</b>	<b>109.97</b>	<b>111</b>	<b>104</b>
<b>Expenditures</b>				
Personnel	8,308,718	9,175,259	9,847,620	10,265,868
Internal Services	1,150,563	1,356,173	1,478,618	1,580,713
Professional Services	1,032,548	1,074,002	973,398	937,053
Operating Costs	1,495,662	1,134,945	1,350,547	1,318,225
Debt Service				
Capital Expenses/Projects	20,917	0	0	0
Other Costs (specify)				
<b>Total Expenditures</b>	<b>12,008,408</b>	<b>12,740,379</b>	<b>13,650,183</b>	<b>14,101,859</b>

# DEPARTMENT BUDGETS

**Department: Corrections**

**Dept. # 11**

**Budget - Fund: 1450 Prisoners Concession**

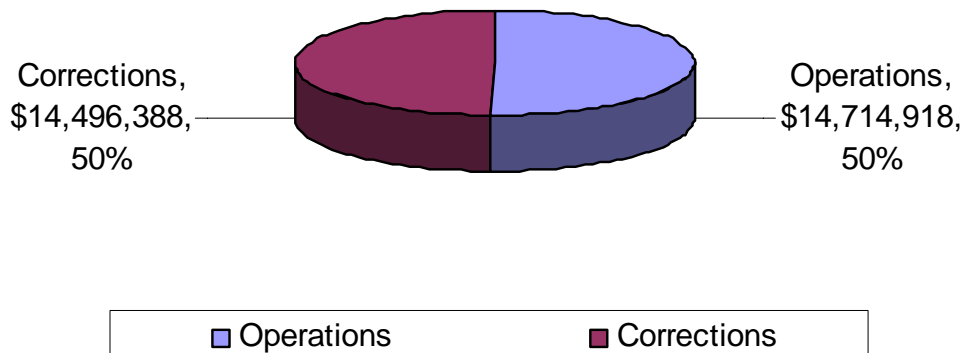
	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>				
Fund Balance	345,590	338,319	150,164	51,221
General Fund				
Taxes				
Fees & Licenses	324,542	196,114	163,700	204,000
Grants				
Intergovernmental				
Other Funds (list)				
Other Sources	189,236	181,895	188,421	208,597
<b>Total Revenue</b>	<b>859,367</b>	<b>716,328</b>	<b>502,285</b>	<b>463,818</b>
<b>FTEs</b>	<b>2.03</b>	<b>2.23</b>	<b>2.00</b>	<b>2.00</b>
<b>Expenditures</b>				
Personnel	153,786	161,736	125,437	130,700
Internal Services	7,678	8,835	10,249	10,524
Professional Services	304,713	369,886	224,188	228,000
Operating Costs	54,873	25,707	29,391	25,215
Debt Service				
Capital Expenses/Projects				
Other Costs (specify)				
<b>Total Expenditures</b>	<b>521,048</b>	<b>566,164</b>	<b>389,265</b>	<b>394,529</b>

# DEPARTMENT BUDGETS

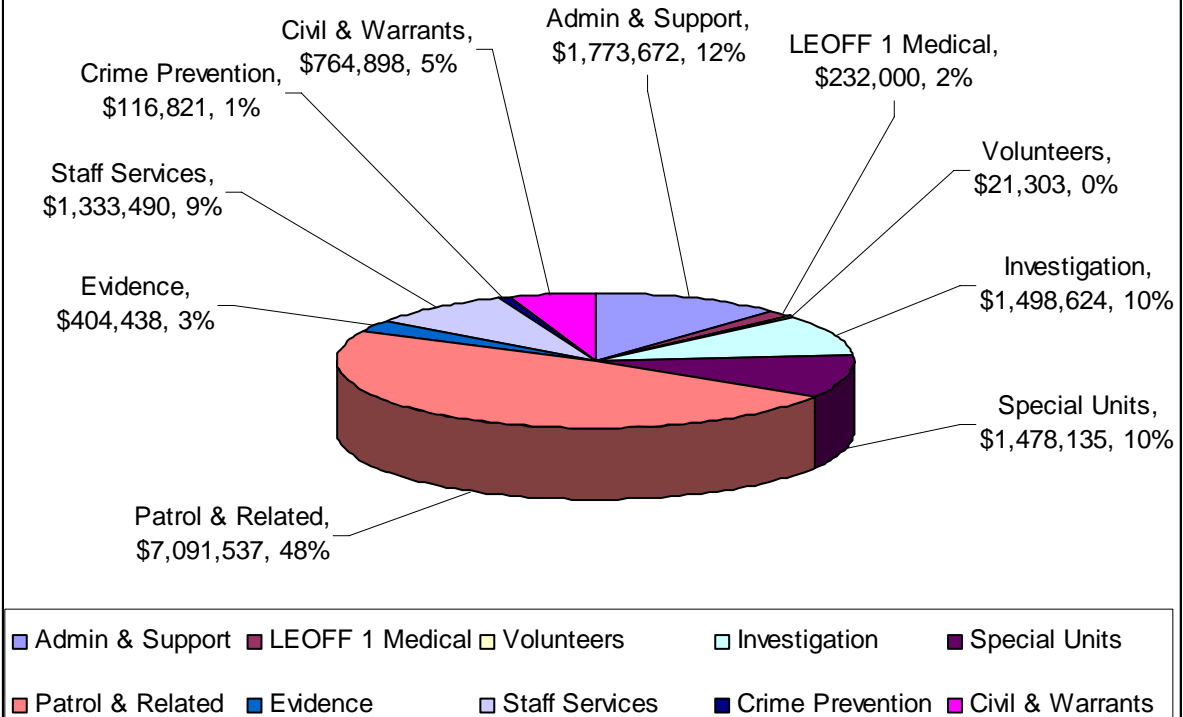
Department: Sheriff's Office

Depts. # 10 & 11

## THURSTON COUNTY SHERIFF'S OFFICE - 2009 DEPARTMENT BUDGETS



## SHERIFF'S OFFICE - 2009 OPERATIONS PROGRAMS

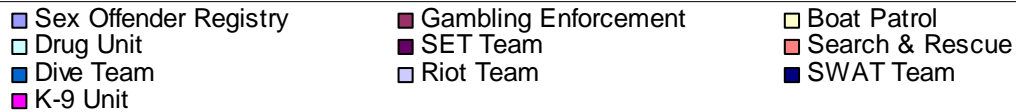
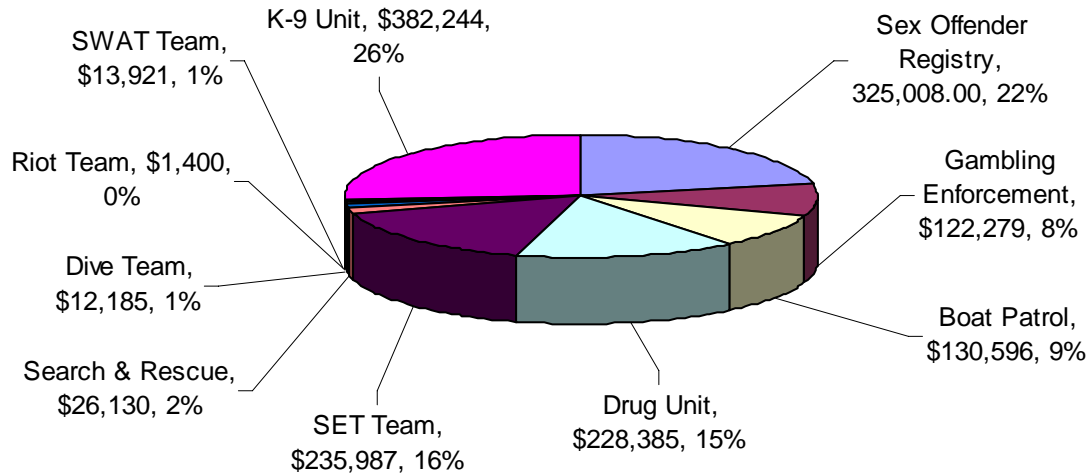


# DEPARTMENT BUDGETS

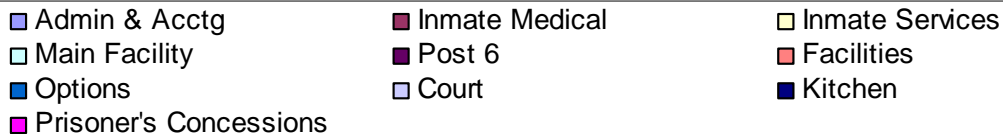
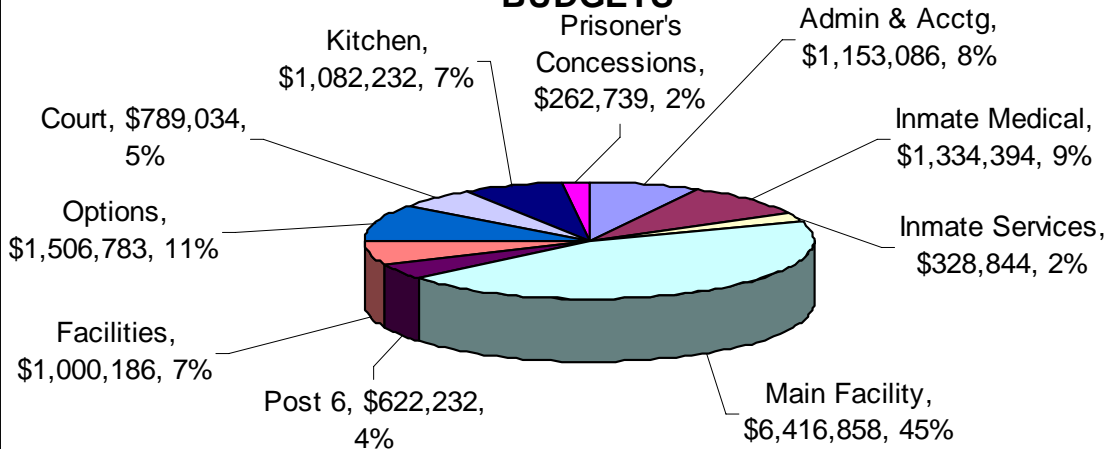
Department: Sheriff's Office

Depts. # 10 & 11

## SHERIFF'S OFFICE - 2009 SPECIAL UNIT BUDGETS



## SHERIFF'S OFFICE - 2009 CORRECTIONS PROGRAM BUDGETS



# DEPARTMENT BUDGETS

**Department: Sheriff's Office**

**Depts. # 10 & 11**

<b>Program: B100 Operations - Administration</b>		
<b>Description:</b> The primary duties are the overall administration of the Sheriff's Office. Responsible for the budget, labor relations and policy development.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$ 45,000	\$ 23,950
<b>FTEs</b>	4	4
<b>Expenditures</b>	\$ 892,346	\$ 681,452
<b>Program: B101 Operations - Accounting Services</b>		
<b>Description:</b> The primary duties are the overall accounting services of all fiscal aspects of the office. Responsible for budget development, all office revenue and expenditure tracking, Telestaff scheduling program, inmate medical and all other duties associated with accounting within the agency		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$ 18,725	\$ 0
<b>FTEs</b>	3.5	3.5
<b>Expenditures</b>	\$ 298,479	\$ 295,643
<b>Program: B104 Operations – Volunteers</b>		
<b>Description:</b> Our agency has numerous volunteer elements to including Reserve Deputies, Explorers, Search & Rescue, Mounted Patrol, Jeep Patrol, Disabled Parking Enforcement and citizen volunteers within the office.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$ 0	\$ 0
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$ 26,781	\$ 21,303
<b>Program: B105 Operations – Investigation</b>		
<b>Description:</b> The Investigation Unit conducts follow-up investigation on felony crimes that require additional time and/or expertise above what can be offered by a first responding Patrol Deputy. Crimes to include, but are not limited to: homicide, assault, sex offenses, arson, kidnapping, fraud/forgery, computer crimes, burglary and auto theft.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$ 7,846	\$ 0
<b>FTEs</b>	13	13
<b>Expenditures</b>	\$1,410,317	\$1,498,624

# DEPARTMENT BUDGETS

**Department: Sheriff's Office**

**Depts. # 10 & 11**

<b>Program: B106 Operations - Sex Offender Registration</b>		
<b>Description:</b> Primary duties are to monitor all registered sex offenders within Thurston County. Conduct investigations on sex offenders that fail to register, verify residency of sex offenders and several other tasks associated with sex offender registration.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$4,500	\$86,635
<b>FTEs</b>	3	3
<b>Expenditures</b>	\$ 286,093	\$ 325,008
<b>Program: B108 Operations - Gambling Enforcement</b>		
<b>Description:</b> The primary duty of this program is to monitor gambling efforts within Thurston County.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$ 0	\$ 0
<b>FTEs</b>	1	1
<b>Expenditures</b>	\$ 116,871	\$ 122,279
<b>Program: B109 Operations – Evidence</b>		
<b>Description:</b> Primary duties are to collect process and preserve evidence associated with criminal activity. To process crime scene evidence and to work in conjunction with the Washington State Crime Lab on evidence processing.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$5,500	\$6,000
<b>FTEs</b>	3.75	3.5
<b>Expenditures</b>	\$ 413,269	\$ 404,438
<b>Program: B110 Operations – Patrol</b>		
<b>Description:</b> Primary duties are to be the first responders on all calls for service, conduct initial investigation of crimes reported, conduct accident investigations, conduct traffic enforcement and resolve civil complaints.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$190,920	\$183,618
<b>FTEs</b>	60	51
<b>Expenditures</b>	\$7,048,658	\$6,698,366



# DEPARTMENT BUDGETS

**Department: Sheriff's Office**

**Depts. # 10 & 11**

<b>Program: B111 Operations - Boat Patrol</b>		
<b>Description:</b> Primary duties are to patrol Thurston County waterways and to educate the public on safe boating and enforce boating laws.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$ 0	\$ 0
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$ 81,185	\$ 33,448
<b>Program: B112 Operations – Substations</b>		
<b>Description:</b> The Sheriff's Office currently maintains four substations within Thurston county, one each in the Rochester, Yelm, Amtrak and Martin Way areas.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$ 0	\$ 0
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$ 13,246	\$ 14,306
<b>Program: B113 Operations - Traffic Unit</b>		
<b>Description:</b> Primary duties are to enforce the traffic laws, investigate accidents, assist with traffic control and educate the public on safe driving.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$ 0	\$ 0
<b>FTEs</b>	4	3
<b>Expenditures</b>	\$ 377,776	\$ 378,865
<b>Program: B114 Operations - Drug Unit</b>		
<b>Description:</b> Primary duty is to work with the Thurston County Narcotics Task Force to interdict narcotics at the mid and upper level dealers/suppliers.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$53,915	\$51,514
<b>FTEs</b>	2	2
<b>Expenditures</b>	\$ 219,335	\$ 228,385

# DEPARTMENT BUDGETS

**Department: Sheriff's Office**

**Depts. # 10 & 11**

<b>Program: B115 Operations - SET Team</b>		
<b>Description:</b> Primary duties are to investigate meth labs, street level narcotics, career criminal and property crimes.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$ 0	\$ 0
<b>FTEs</b>	2	2
<b>Expenditures</b>	\$ 229,188	\$ 235,987
<b>Program: B116-B120 Operations - Special Services (SWAT, Riot &amp; Dive Teams, &amp; Jeep Patrol)</b>		
<b>Description:</b> These specialty teams are needed within our agency in order to respond efficiently and effectively to special situations that may arise. Without these teams, needed responses will be greatly delayed and could cause needless injury or loss of life to a member of the agency and or to County citizens.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$ 0	\$ 0
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$ 48,482	\$ 53,636
<b>Program: B121 Operations - Staff Services</b>		
<b>Description:</b> Responsible for ordering supplies, all inter-fund accounts, collective bargaining unit required purchases and additional staff support for operation of the office.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$ 0	\$ 0
<b>FTEs</b>	1.8	3
<b>Expenditures</b>	\$1,258,186	\$1,333,490
<b>Program: B122 Operations - Civil Services</b>		
<b>Description:</b> Primary duties are to receive process and serve all manner of civil service matters.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$107,550	\$110,400
<b>FTEs</b>	6.33	6
<b>Expenditures</b>	\$ 531,486	\$ 537,950

# DEPARTMENT BUDGETS

**Department: Sheriff's Office**

**Depts. # 10 & 11**

<b>Program: B123 Operations - Front Desk</b>		
<b>Description:</b> Primary duties are to handle complaints, receive and process concealed weapon permit applications, answer phones and a multitude of other assigned duties.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$2,015	\$2,600
<b>FTEs</b>	1.33	2
<b>Expenditures</b>	\$ 198,963	\$ 139,223
<b>Program: B124 Operations - Warrants</b>		
<b>Description:</b> Primary duties are to receive process and enter warrants into the state and national data bases and arrange all warrant extraditions.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$ 75	\$ 0
<b>FTEs</b>	4.34	3
<b>Expenditures</b>	\$ 323,332	\$ 226,948
<b>Program: B125 Operations - Records</b>		
<b>Description:</b> Primary duties are to receive, review, process and store all records associated with the Sheriff's Office.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$2,000	\$2,650
<b>FTEs</b>	3.2	3
<b>Expenditures</b>	\$ 281,097	\$ 220,710
<b>Program: B126 Operations - Crime Prevention</b>		
<b>Description:</b> Primary duties are to provide crime prevention training, disseminate electronic crime information, conduct the citizens' academy and provide community outreach.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$37,397	0
<b>FTEs</b>	0	1
<b>Expenditures</b>	\$ 45,546	\$ 116,821

# DEPARTMENT BUDGETS

**Department: Sheriff's Office**

**Depts. # 10 & 11**

<b>Program: B127 Operations - Training</b>		
<b>Description:</b> Primary duties are to schedule in-service training, firearms training, EVOC training, and process requests for outside training opportunities.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$129,286	\$134,406
<b>FTEs</b>	3	2
<b>Expenditures</b>	\$ 411,162	\$ 317,627
<b>Program: B128 Operations – Information Technology</b>		
<b>Description:</b> Primary duties include system management for the multiple computers systems and software applications within the Sheriff's Office.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$ 0	\$ 0
<b>FTEs</b>	1	1
<b>Expenditures</b>	\$ 94,350	\$ 119,017
<b>Program: B131 Operations - Canine Unit</b>		
<b>Description:</b> Primary duties are to respond to incidents where a K-9 application is needed, provide public demonstrations on the capabilities of our K-9 and provide for the care and custody of the K-9 dogs.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$ 0	\$ 0
<b>FTEs</b>	3	3
<b>Expenditures</b>	\$ 307,169	\$ 382,244
<b>Program: B200 Corrections - Administration</b>		
<b>Description:</b> Primary duties are to develop policy and procedures for the Corrections Bureau, provide oversight of the ARC planning process, recruit, hire and train new staff and provide overall administration of the Corrections Bureau.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$127,758	\$150,283
<b>FTEs</b>	8	7
<b>Expenditures</b>	\$1,161,019	\$1,021,296

# DEPARTMENT BUDGETS

**Department: Sheriff's Office**

**Depts. # 10 & 11**

<b>Program: B201 Corrections - Inmate Medical Services</b>		
<b>Description:</b> Provide medical services within the facility and provide transportation of inmates to outside medical appointments, when necessary.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$37,400	\$48,800
<b>FTEs</b>	3	3
<b>Expenditures</b>	\$1,342,969	\$1,334,394
<b>Program: B202 Corrections – Inmate Services</b>		
<b>Description:</b> Primary duties are to provide a variety of inmate services and programs, such as CDP, GET, DVOP and others.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$ 0	\$ 0
<b>FTEs</b>	3	3
<b>Expenditures</b>	\$ 241,451	\$ 328,844
<b>Program: B203 Corrections – Main Facility</b>		
<b>Description:</b> Primary duties are to house incarcerated adult prisoners in a humane fashion, while providing a secure facility for staff and inmates.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$53,900	\$23,400
<b>FTEs</b>	70	58
<b>Expenditures</b>	\$6,188,509	\$6,416,858
<b>Program: B204 Corrections – Post Six</b>		
<b>Description:</b> Primary duty is to house adult incarcerated prisoners in a dormitory style environment. (Similar to that we will have in the ARC).		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$608,871	\$622,232
<b>FTEs</b>	7	7
<b>Expenditures</b>	\$ 608,871	\$ 622,232

# DEPARTMENT BUDGETS

**Department: Sheriff's Office**

**Depts. # 10 & 11**

<b>Program: B205 Corrections – Facilities</b>		
<b>Description:</b> The purpose of this program is to repair, replace and maintain the facilities of the Corrections Bureau.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$ 0	\$ 0
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$ 910,328	\$1,000,186
<b>Program: B206 Corrections – Options</b>		
<b>Description:</b> This program monitors the electronic home monitoring (EHM), Day Jail and Work Release offenders.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$520,100	\$505,000
<b>FTEs</b>	7	14
<b>Expenditures</b>	\$ 1,376,097	\$1,506,783
<b>Program: B207 Corrections – Court</b>		
<b>Description:</b> This program is for the safe movement of prisoners from the jail to the courts and to provide security for the courts during trials.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$ 0	\$ 0
<b>FTEs</b>	8	8
<b>Expenditures</b>	\$ 839,621	\$ 789,034
<b>Program: B209 Corrections – Jail Kitchen</b>		
<b>Description:</b> Provides all meals for jail inmates and the juvenile detention facility.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$ 0	\$ 0
<b>FTEs</b>	5	4
<b>Expenditures</b>	\$ 981,318	\$1,082,232

# DEPARTMENT BUDGETS

**Department: Sheriff's Office**

**Depts. # 10 & 11**

<b>Program: B103 LEOFF I Long Term Care (Fund 1420)</b>		
<b>Description:</b> This fund is used to pay premiums for long-term care insurance for LEOFF 1 (law enforcement employees and retirees).		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$ 281,228	\$ 232,200
<b>FTEs</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>	\$ 289,705	\$ 232,000
<b>Program: B100, B110-B112, B116, B129 Special Programs – Boat Patrol, Substations, Communications Van, Block Grant (Fund 1440)</b>		
<b>Description:</b> This fund is used to record the vessel registration fees received from the State to support the boating enforcement program and to record any other boating grants we receive.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$ 95,709	\$ 77,000
<b>FTEs</b>	<b>0</b>	<b>1</b>
<b>Expenditures</b>	\$ 81,466	\$ 10,325
<b>Program: B101, B201, B210-212 Prisoners' Concession, Inmate Medical, Chemical Dependency &amp; DUI Programs (Fund 1450)</b>		
<b>Description:</b> This fund was established to help contribute to the projects/activities and well being of the inmates and their environment by using the revenue from the sale of inmate commissary and inmate telephone commissions.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$ 352,121	\$ 412,597
<b>FTEs</b>	<b>2</b>	<b>2</b>
<b>Expenditures</b>	\$ 239,101	\$ 343,308

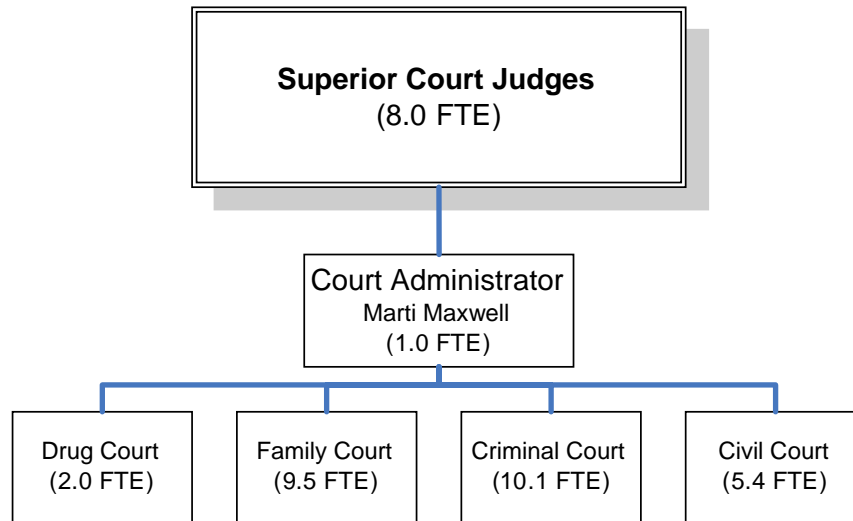
# DEPARTMENT BUDGETS

**Department: Superior Court**

**Dept. # 06**

**Organization:**

**36.0 FTE**



**Mission and Purpose:**

The Thurston County Superior Court serves as the County's general jurisdiction trial court with jurisdiction over civil, criminal, probate, family, and juvenile matters. The Superior Court is the 'appeal' court for the County's limited jurisdiction District and Municipal courts. Since Thurston County's Superior Court is also the court of the State Capitol, more administrative and state matters, often involving issues of first impression, are filed with this court than with any court in the state.

Superior Court oversees innovative programs that reduce litigation, as well as provide alternatives to incarceration. These include alternative dispute resolution for civil litigation and juvenile, adult and family drug treatment courts. The Unified Family Court provides innovative services to families in need. Programs include a model CASA (court appointed special advocate) and guardianship program; a mediation program; and the nationally recognized one family - one judge program that assigns the same judicial officer to all matters pertaining to one family. Superior Court continues to provide all courts in Thurston County with jury services.

**Funds:**

The Superior Court operates primarily within the General Fund. However, it also utilizes two additional funds, as follows:

- **Family Court Fund**
- **Law Library Fund**



# DEPARTMENT BUDGETS

**Department: Superior Court**

**Dept. # 06**

**2009 Issues:**

- Staffing reductions in both the Clerk's Office and the Superior Court will increase delays and related costs to court users
- More civil filings are likely to occur a result of economic conditions
- The rate of criminal case filings is not expected to change, though the cases will be processed more slowly as a result of the budget reductions.
- Reductions in the District Court Mental Health Court will create a rise in Superior Court cases.
- A potential reduction in safety to employees and court system users as a result of reductions in security staffing.
- Security equipment, such as the X-ray machine and Family Juvenile Detention Facility camera, is aging and should be replaced.

**Changes from 2008 Budget:**

- Reduced 1 FTE Court Reporter for Criminal Presiding
- Reduced 1 FTE Law Clerk
- Reduced 1 FTE Office Assistant
- Reduced 1 FTE Administrative Services Manager
- Replaced .5 FTE Office Assistant with a new jury management software system
- Reduced matching funds for Community Foundation Grant to Drug Court
- Reduced 2 FTE Security Guard
- Allocations for jury trial costs and interpreters are budgeted at actual cost, which is higher than recent prior years budgeted amounts.

# DEPARTMENT BUDGETS

**Department: Superior Court**

**Dept. # 06**

**Budget - Fund: 0010 Superior Court – General Fund**

	2006 Actual	2007 Actual	2008 Budget	2009 Proposed
<b>Revenues</b>				
Fund Balance				
General Fund	3,180,158	3,789,096	3,951,563	3,890,587
Taxes				
Fees & Licenses	0	40,133	78,500	78,500
Grants	229,487	126,626	241,443	105,000
Intergovernmental	312,231	317,762	326,245	331,776
Other Funds (list)				
Other Sources	90,558	95,383	40,000	0
<b>Total Revenue</b>	<b>3,812,434</b>	<b>4,369,000</b>	<b>4,637,751</b>	<b>4,405,863</b>
<b>FTEs</b>	<b>35.7</b>	<b>41.55</b>	<b>41.35</b>	<b>35.85</b>
<b>Expenditures</b>				
Personnel	2,767,323	3,137,344	3,323,903	3,164,671
Internal Services	449,174	521,679	661,934	693,200
Professional Services	257,965	295,306	351,085	258,200
Operating Costs	275,388	311,157	216,243	289,534
Debt Service	1,951	1,449	0	258
Capital Expenses/Projects				
Other Costs (Family Court)	60,633	102,065	0	0
<b>Total Expenditures</b>	<b>3,812,434</b>	<b>4,369,000</b>	<b>4,637,751</b>	<b>4,405,863</b>

# DEPARTMENT BUDGETS

**Department: Superior Court**

**Dept. # 06**

**Budget – Fund: 1020 Family Court**

	2006 Actual	2007 Actual	2008 Budget	2009 Proposed
<b>Revenues</b>				
Fund Balance	25,119	73,776	15,810	24,578
General Fund	60,633	102,065	0	0
Taxes				
Fees & Licenses	15,597	28,040	29,000	22,100
Grants	31,883	69,282	0	0
Intergovernmental				
Other Funds (list)				
Other Sources	6,720	11,007	7,600	0
<b>Total Revenue</b>	<b>139,951</b>	<b>284,169</b>	<b>52,410</b>	<b>46,678</b>
<b>FTEs</b>	<b>1.3</b>	<b>2.45</b>	<b>.15</b>	<b>.15</b>
<b>Expenditures</b>				
Personnel	93,416	150,576	10,635	11,678
Internal Services				
Professional Services	16,366	5,971	35,965	35,000
Operating Costs	4,001	5,189	0	0
Debt Service				
Capital Expenses/Projects				
Other Costs (specify)				
<b>Total Expenditures</b>	<b>113,783</b>	<b>161,736</b>	<b>46,600</b>	<b>46,678</b>

# DEPARTMENT BUDGETS

**Department: Superior Court**  
**Budget - Fund: 1040 Law Library**

**Dept. # 06**

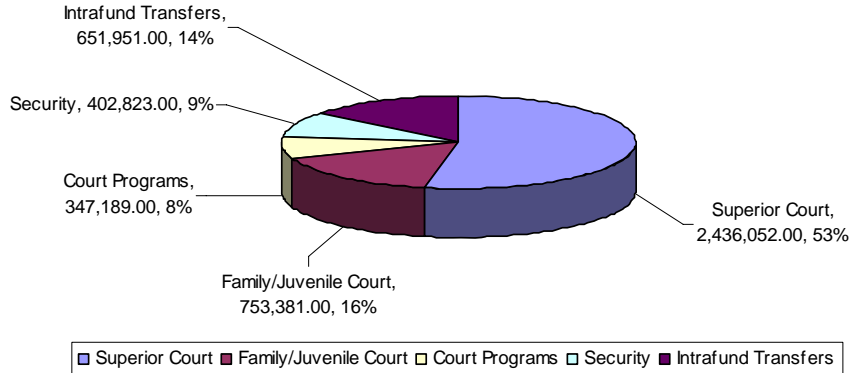
	2006 Actual	2007 Actual	2008 Budget	2009 Proposed
<b>Revenues</b>				
Fund Balance	41,711	55,741	41,967	22,358
General Fund				
Taxes				
Fees & Licenses	91,045	101,815	97,000	116,497
Grants				
Intergovernmental				
Other Funds (list)				
Other Sources	1,202	2,392	0	0
<b>Total Revenue</b>	<b>133,958</b>	<b>159,948</b>	<b>138,967</b>	<b>138,855</b>
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Personnel	1,502	1,825	2,000	2,000
Internal Services	5,711	6,549	7,369	7,855
Professional Services				
Operating Costs	71,004	109,606	129,598	129,000
Debt Service				
Capital Expenses/Projects				
Other Costs (specify)				
<b>Total Expenditures</b>	<b>78,217</b>	<b>117,980</b>	<b>138,967</b>	<b>138,855</b>

# DEPARTMENT BUDGETS

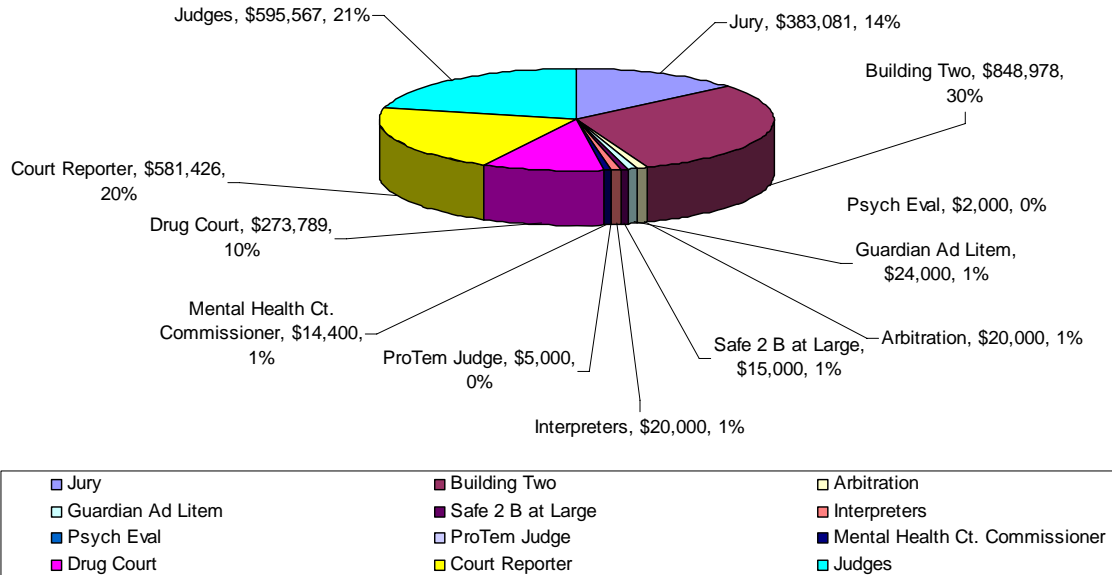
Department: Superior Court

Dept. # 06

**SUPERIOR COURT - 2009 BUDGET SUMMARY**



**SUPERIOR COURT - 2009 PROGRAM BUDGETS**



# DEPARTMENT BUDGETS

**Department: Superior Court**

**Dept. # 06**

**Program Budgets:**

<b>Program: A600 Jury</b>		
<b>Description:</b> Summon, process and manage jurors for trials in the superior, district and Olympia municipal courts. Process jury fees for superior & municipal courts.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$0	\$0
<b>FTEs</b>	2	2
<b>Expenditures</b>	\$281,564	\$383,081
<b>Program: A610 Family Juvenile Court</b>		
<b>Description:</b> Provide office, courtroom, and judicial support for family related matters including adoption, dissolution, dependencies, guardianships, and probate matters.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$7,600	\$0
<b>FTEs</b>	6.85	5.85
<b>Expenditures</b>	\$676,659	\$652,403
<b>Program: A620 Building Two</b>		
<b>Description:</b> Superior Court salaries (exclusive of Security, Judges, Commissioners, Court Reporters); supplies; leases (copiers); witness fees, postage; general office expenses.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$513,245	\$538,273
<b>FTEs</b>	8.5	7
<b>Expenditures</b>	\$861,336	\$848,978
<b>Program: A621 Arbitration</b>		
<b>Description:</b> Mandatory arbitration for cases where the amount in controversy under \$50,000.00. LMAR 8.6		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$0	\$0
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$21,677	\$20,000

# DEPARTMENT BUDGETS

**Department: Superior Court**

**Dept. # 06**

<b>Program: A622 Guardian ad Litem</b>		
<b>Description:</b> 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. RCW 13.34.100; 13.32A.190 11.88.090(10) 26.33.070.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$0	\$0
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$4,000	\$24,000
<b>Program: A623 Safe 2B at Large</b>		
<b>Description:</b> 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 are 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.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$0	\$0
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$8,300	\$15,000
<b>Program: A624 Interpreters</b>		
<b>Description:</b> 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. RCW 2.43.040 & 2.43.040(2)		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$0	\$0
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$15,000	\$20,000
<b>Program: A632 Mental Illness Commissioner</b>		
<b>Description:</b> An attorney in good standing with the Washington Bar Association contracted to provide hearings for individuals involuntarily committed for mental health/alcohol services. Hearings must be provided within 72 hours of commitment.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$0	\$0
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$12,500	\$14,400

# DEPARTMENT BUDGETS

## Department: Superior Court

**Dept. # 06**

### Program: A637 Court Commissioner Pro Tem

**Description:** There are two Constitutional Commissioners assigned to the Family Juvenile Courthouse. They primarily handle non-trial work, including the Domestic Violence protection order calendars; Juvenile hearings; Juvenile Drug Court; Therapeutic Family Treatment Court; and other duties as assigned.

Budget:	2008 Budget	2009 Proposed
Revenues	\$0	\$0
FTEs	0	0
Expenditures	\$12,500	\$27,200

### Program: A640 Security

**Description:** Superior Court provides security screening services for Buildings Two and the Family Juvenile Courthouses. (Security for the District Court in Building Three is part of the Superior Court budget reduction package.) This service is mandated by RCW 36.28.010(5) which directs the County Sheriff to attend each session of the court.

Budget:	2008 Budget	2009 Proposed
Revenues	\$0	\$0
FTEs	7	5
Expenditures	\$461,030	\$402,823

### 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:	2008 Budget	2009 Proposed
Revenues	\$269,943	\$93,500
FTEs	2	2
Expenditures	\$479,654	\$273,789

### 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.' Since the election of the eighth judge with no authorization for a court reporter, the seven incumbent reporters have rotated between assignments with the Family Court using one reporter and used recordation for some proceedings. With the resignation of a reporter this fall, the Court decided to follow the Family Court model for Criminal presiding with one reporter supporting two non-trial judges and recording certain proceedings.

Budget:	2008 Budget	2009 Proposed
Revenues	\$0	\$0
FTEs	7	6
Expenditures	\$632,570	\$581,426



# DEPARTMENT BUDGETS

**Department: Superior Court**

**Dept. # 06**

**Program: A680 Judges**

**Description:** Thurston County has 8 elected superior court judges to whom the State of Washington pays half of the salaries and all of the benefits while the County pays half the salary of each judge.

<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$0	\$0
<b>FTEs</b>	8	8
<b>Expenditures</b>	\$574,458	\$595,567

**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 Safe2B at Large – Contract for evaluation services to determine mental health and issues of violence for release decisions.

<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$0	\$0
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$ 13,137	\$ 27,100

**Program: A670 Intrafund Transfers for Internal Service Charges**

**Description:** Risk Pool; Central Services; Fixed and Variable Costs.

<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$0	\$0
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$634,327	\$651,951

**Program: A625, A631 Miscellaneous**

**Description:** A625 funds court appointed psychological evaluations which may be ordered by the Court to determine competency to stand trial. A631 funds Pro Tem judge time for calendars that must be heard but there is no judicial officer available due to leave, illness or other event outside the control of the individual or the Court.

<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$0	\$0
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$ 3,420	\$ 7,000

# DEPARTMENT BUDGETS

**Department: Superior Court**

**Dept. # 06**

**Program. A630 Juvenile Services – Family Court**

**Description:** This fund is financed per RCW 26.12.220 by a portion of marriage license fees and provides services of mediation, investigation, evaluation and other services a family court professional may consider necessary.

<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$ 52,410	\$ 46,678
<b>FTEs</b>	.15	.15
<b>Expenditures</b>	\$ 46,600	\$ 46,678

**Program: A620 Law Library**

**Description:** The law library is fully funded per RCW 27.24.070 by filing fees from Superior & 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.

<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$ 138,967	\$ 138,855
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$ 138,967	\$ 138,855

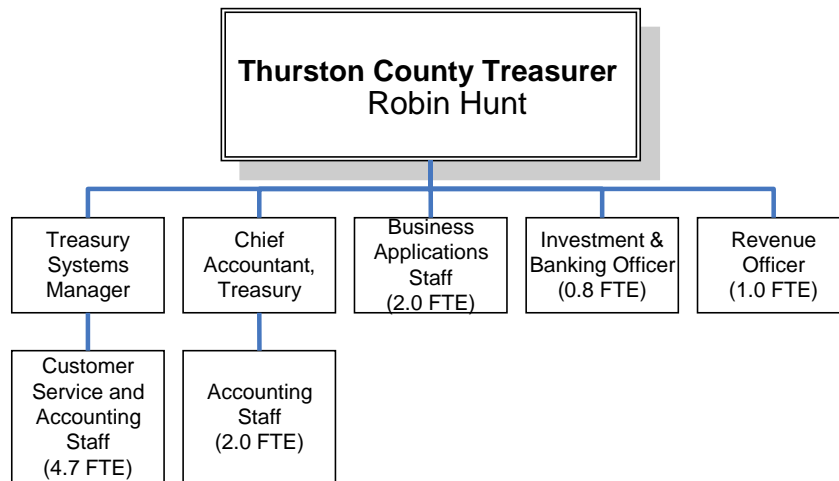
# DEPARTMENT BUDGETS

**Department: Treasurer**

**Dept. # 04**

**Organization:**

**135 FTE**



**Mission:**

The County Treasurer, as fiduciary and banker for regional government, provides investment, cash and debt management services to 45 separate governments. The Treasurer is also the tax collector, performing functions of billing, collecting and distributing property taxes for every governmental jurisdiction in Thurston County and collecting their Real Estate Excise Taxes.

**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.

**2009 Issues:**

- The budget reductions proposed for 2009 result from a substantial reorganization of the Treasurer's Office work. However, the cumulative total of reductions will impact the office's ability to maintain strong internal controls. Segregation of duties will be difficult to sustain at times when there is a vacancy or when someone is on vacation.
- It is likely that staff will be very stressed from the increased workload resulting from the budget reductions.

## DEPARTMENT BUDGETS

**Department: Treasurer**

**Dept. # 04**

**Changes from 2008 Budget:**

- The Business Applications Analyst position will be eliminated by the end of the first quarter 2009 by transitioning workload to other staff, saving \$55,000.
- The Customer Service position will be reduced to part-time, saving \$13,000. Service response time will be slower with only two FTEs available for this work.
- The 0.5 FTE Accounting Analyst position will be eliminated, saving \$28,500. These duties will be transferred to another employee.
- The Investment & Banking Officer position will be reduced to part-time, saving \$22,500. Other employees in the office will assume a portion of the existing workload for this position.
- A variety of other smaller savings items totaling \$21,900 will be removed from the budget.

*Continued next page*

# DEPARTMENT BUDGETS

**Department: Treasurer**

**Dept. # 04**

**Budget - Fund: 0010 Treasurer – General Fund**

	2006 Actual	2007 Actual	2008 Budget	2009 Proposed
<b>Revenues</b>				
Fund Balance				
General Fund				
Taxes	627,175	579,264	664,560	468,000
Fees & Licenses	18,353	18,362	17,635	17,050
Grants	31,539	29,199	28,000	28,000
Intergovernmental				
Other Funds (list)				
Other Sources	2,325,013	2,631,923	2,551,400	2,001,700
<b>Total Revenue</b>	<b>3,002,080</b>	<b>3,258,748</b>	<b>3,261,595</b>	<b>2,514,750</b>
<b>FTEs</b>	<b>10.92</b>	<b>10.75</b>	<b>11.90</b>	<b>10.4</b>
<b>Expenditures</b>				
Personnel	732,845	793,204	927,673	874,300
Internal Services	139,044	159,755	196,133	190,171
Professional Services	56,866	40,510	35,000	43,000
Operating Costs	49,216	44,621	52,845	43,488
Debt Service				
Capital Expenses/Projects	0	23,774	0	0
Other Costs (specify)				
<b>Total Expenditures</b>	<b>977,971</b>	<b>1,061,864</b>	<b>1,211,651</b>	<b>1,150,959</b>

**Program Budgets: N/A**

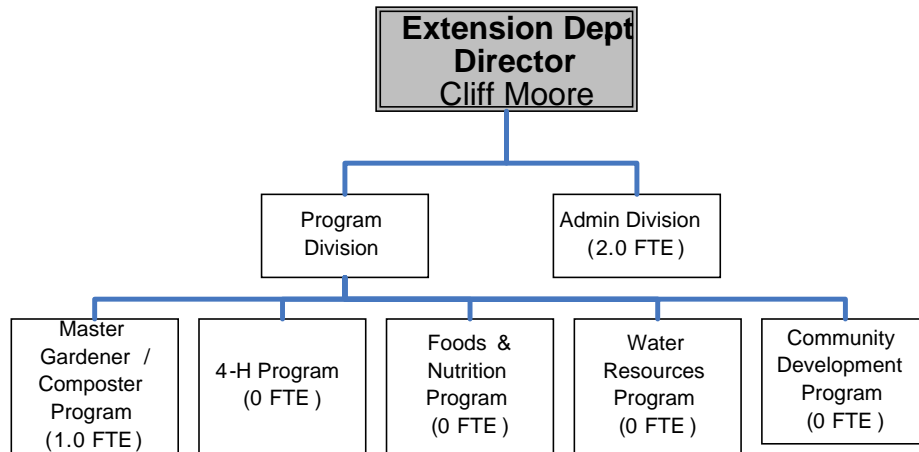
# DEPARTMENT BUDGETS

**Department: WSU Extension**

**Dept. # 21**

**Organization:**

**3.0 FTE**



*Note: The Director and several other WSU Faculty and staff positions are WSU FTEs and not County positions*

**Mission:**

Washington State University Thurston County 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. WSU Extension leverages fiscal support from a variety of sources by training volunteers who broaden our ability to deliver programs. Programs include 4-H Youth Development, Master Gardener and Master Composting, Food Safety and Nutrition, Water Resources, and specialized training and services for Thurston County departments.

**Funds:**

WSU Extension operates within the General Fund.

**2009 Issues:**

- **Puget Sound Water Quality.** Puget Sound is at risk of failure due to pollutions; if steps are not taken in the very near future to address this matter, it will fail. Extension programs include public education, water quality monitoring, clean up and restoration projects. Locally, Budd Inlet is one of the most contaminated sections of the Sound. The WSU Thurston County Extension is serving as the convening and administrative agency for an inter-jurisdictional project to identify clean up and restoration priorities for both the public and the jurisdictions. This role will help the group and each partner identify funding as we move forward. In particular, the Puget Sound Partnership Action Agenda will be adopted in December 2008. From that agenda, funding will be made available

## DEPARTMENT BUDGETS

### Department: WSU Extension

Dept. # 21

to groups, partnerships and entities that have demonstrated a collaborative approach. In addition to supporting this partnership, WSU will seek direct funding from the Puget Sound Partnership to develop a volunteer program in the county to provide public education, water quality monitoring and a clean up team.

- **Sustainable Community Food System.** Thurston County has recognized that a local, safe, sustainable food production system is one key component of a long-term disaster management plan. In Thurston County, while overall acres in agricultural production and the total number of large farms have decreased over the past decade, over 550 new small farms have been created. Each of these new farms contributes to an overall local food production system and helps County residents ensure that in both good and in difficult times, there is access to fresh farm commodities. The Extension has a long history of providing educational opportunities to the agricultural community and a mission responsibility to continue this service. Although there has not been an agricultural agent at Thurston County Extension in over 12 years, the Extension still continues to try to do what it can to serve the needs of the emerging small farm community. In partnership with colleagues in Mason County, the Extension will be offering a 12-week Small Farm and Ranch course starting in November 2008. At some point, it is hoped that the Extension will be able to identify the resources necessary to create an agricultural agent position in Thurston County Extension.
- **Community Health.** Epidemic levels of obesity and diabetes continue to impact the community in many ways. From lost productivity due to absenteeism to increased health care costs for everyone, these epidemics affect every member of our society. WSU Thurston County Extension will continue to have nutrition education as a major program area. As in recent years, the Extension will continue a strong partnership with Thurston County Public Health and Social Services to coordinate program delivery and reduce redundancies.
- **Youth Development.** Ensuring that youth have opportunities of positive engagement, especially in the after school hours, is a key prevention strategy. The period from 2:30 to 5:30 each day is the time when young people are most likely to get into trouble. The WSU Extension 4-H program provides opportunities for nearly 800 youth, led by 263 well-trained adult volunteers, to be engaged in a program area of their choosing. Creating positive pathways to the future is a key issue not only for the Extension, but for all local agencies which are able to help contribute to a reduction in the number of youth who become engaged in the juvenile justice system.
- **Community Environmental Health.** Thurston County is at once beautiful and impacted by growth. Developing programs to help reduce the impact of growth on the waste stream and to improve overall water quality are key elements of Extension's overall plan. In particular, the Master Gardener/Master Composter program, Native Plant Salvage Program and Realtor Education Program seek to provide opportunities for the public to become involved with research-based

## DEPARTMENT BUDGETS

### Department: WSU Extension

Dept. # 21

programs to improve the overall quality of the natural environment. Trained by staff, 462 volunteers help deliver educational programs to county residents in areas of composting, storm water management, and low impact development.

### Changes from 2008 Budget:

- To reach the 5% budget reduction target of \$20,846, the Extension worked closely with the Department of Water & Waste Management on funding the Master Gardener/Master Composter program. Essentially, this enhanced partnership enabled Extension to move .25 of an FTE to Water and Waste Management at a reduction of \$14,949 to the Extension General Fund budget.
- In addition, the 2008 adopted budget included salary & benefits savings (due to staff changes) in administrative support staff resulting in nearly a 19% reduction in that expense (\$14,700) in 2009. These two staff expense savings address a large portion of both the Extension's budget reduction as well as its absorption of the required *increased* costs for inter-fund expenses, COLA and benefits expenses.
- Other necessary budget reductions are comprised of reducing and *eliminating* some operations and program expenses. These will have significant impacts on program delivery. Reductions include: 75% reduction in supplies; 80% reduction in training; various percentage changes in: professional services, copying, postage and communications. The budget was completely eliminated for: staff mileage reimbursements for program delivery; meetings; routine visits to the Courthouse; all office equipment; all repairs and maintenance on existing equipment. All components of the entire Extension program, described individually below, will be adversely affected by these reductions due to reduced supplies, equipment replacement, repair and basic local travel funds.



# DEPARTMENT BUDGETS

**Department: WSU Extension**

**Dept. # 21**

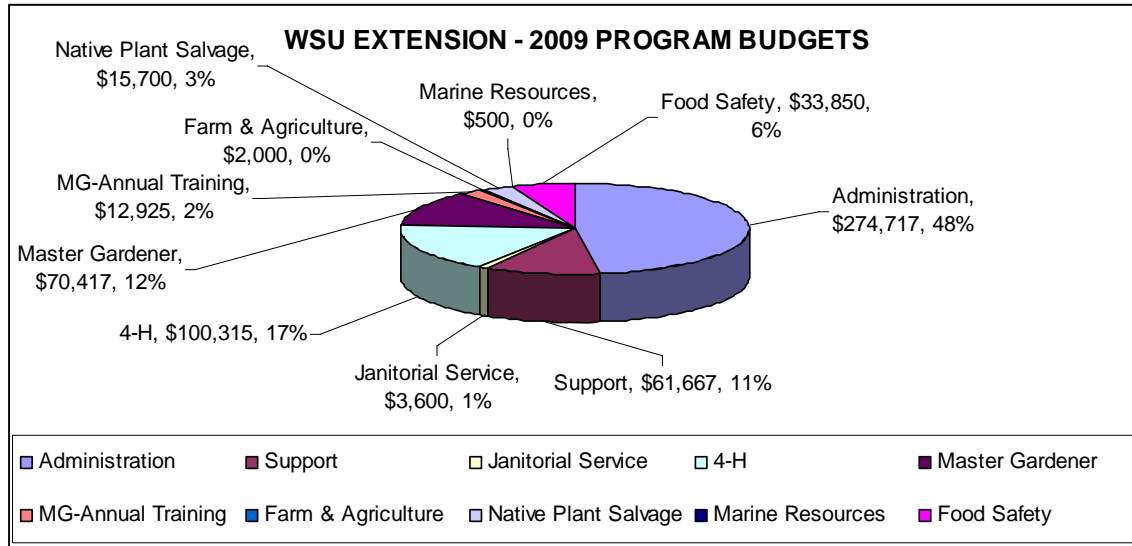
**Budget – Fund: 0010 WSU Extension – General Fund**

	2006 Actual	2007 Actual	2008 Budget	2009 Proposed
<b>Revenues</b>				
Fund Balance				
General Fund	361,465	389,312	416,895	396,050
Taxes				
Fees & Licenses	45,905	102,085	144,374	129,642
Grants	818	0	52,500	50,000
Intergovernmental				
Other Funds (OPBD, Noxious Weed)	18,235	38,969	0	0
Other Sources	520	0	10,100	0
<b>Total Revenue</b>	<b>426,943</b>	<b>530,366</b>	<b>623,869</b>	<b>575,692</b>
<b>FTEs</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>3</b>
<b>Expenditures</b>				
Personnel	188,136	230,470	271,681	261,346
Internal Services	115,265	123,986	152,003	163,583
Professional Services	85,129	131,024	125,620	113,050
Operating Costs	36,619	43,514	72,770	36,097
Debt Service	1,794	1,372	1,795	1,616
Capital Expenses/Projects				
Other Costs (specify)				
<b>Total Expenditures</b>	<b>426,943</b>	<b>530,366</b>	<b>623,869</b>	<b>575,692</b>

# DEPARTMENT BUDGETS

**Department: WSU Extension**

**Dept. # 21**



## Program Budgets:

Program: B500 Administration		
<b>Description:</b> Administrative Operating Expenses include: leased facility, utilities; internal service costs, county vehicle, insurance, supplies, leased copy equipment and administrative manager position & portion of director's salary. Both positions provide administrative oversight & support to all programs & services.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$1,600	\$0
<b>FTEs</b>	1	1
<b>Expenditures</b>	\$263,208	\$274,717
Program: B505 Support		
<b>Description:</b> Salary & Benefits expenses for Senior Office Assistant, who provides support to all WSU Extension programs & service. The Senior Office Assistant is the office's main receptionist and responds to nearly all inquiries from the public.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$0	\$0
<b>FTEs</b>	1	1
<b>Expenditures</b>	\$76,373	\$61,667

# DEPARTMENT BUDGETS

**Department: WSU Extension**

**Dept. # 21**

**Program: B506 Support Work Study**

**Description:** State Work study program allows the Extension to be reimbursed for a portion of state work study participants' hourly wages (in past years, the Extension utilized this program to augment extra help for clerical assistance) Extension has not had state work study participants and does not plan to participate in this program in 2009; therefore, no budget has been requested for this program in 2009.

<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$2,500	\$0
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$5,000	\$0

**Program: B507 Admin Classes**

**Description:** The Extension has provided classes outside its main program areas in the past, and this program code was created to separate the expenses and revenues for these classes. The Extension does not plan on offering additional classes, and therefore no budget was requested for this program for 2009.

<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$2,800	\$0
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$2,800	\$0

**Program: B510 Janitorial Services**

**Description:** Twice weekly janitorial service for department's leased facility.

<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$0	\$0
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$3,600	\$3,600

**Program: B520-B521 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 Challenge 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.

<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$50,000	\$50,000
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$100,565	\$100,315

# DEPARTMENT BUDGETS

**Department: WSU Extension**

**Dept. # 21**

**Program: B531 Self-Supporting Projects**

**Description:** The Extension has provided services or project outside its main program areas that bring in revenue equal or greater than expenses for the service or project. This program code was created to separate these projects expenses & revenues for separate coding. The Extension does not have plans at this time to coordinate such projects in 2009, and no budget was requested, and no revenue was identified for this program in 2009.

<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$13,200	\$0
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$13,200	\$0

**Program: B540-B541 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 Extension office.

<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$20,349	\$70,417
<b>FTEs</b>	.5	1
<b>Expenditures</b>	\$35,598	\$70,417

**Program: B542 MG-Annual Training Program**

**Description:** The Master Gardener/Master Composter training courses are provided annually. Revenue covers expenses for training local community members to become an official "Master Gardener" or "Master Composter" by WSU standard practices. Any revenue collected beyond training expenses is returned to support program, demonstration gardens and clinics.

<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$12,925	\$12,925
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$12,925	\$12,925

# DEPARTMENT BUDGETS

## Department: WSU Extension

Dept. # 21

### Program: B550 Farm & Agriculture

**Description:** A small contribution in support of salaries of WSU Extension faculty from neighboring counties to provide on-going support to the Master Gardening program, and provide consultation to staff and the public on agricultural concerns such as: crop yields, raising farm animals; tree farming, etc.

Budget:	2008 Budget	2009 Proposed
Revenues	\$0	\$0
FTEs	0	0
Expenditures	\$2,300	\$2,000

### Program: B565 Native Plant Salvage & Water Resources/Environmental Education

**Description:** 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 developments, streamside vegetation projects, installing and maintaining learning landscapes at area schools, fund raising and assisting with public workshops on plant identification, “natureescaping” and propagation. The Extension’s Water Resources & Environmental Education program is fully funded by fees, grants or WSU sources and has no funds or expenses included in County’s budget services to county residents.

Budget:	2008 Budget	2009 Proposed
Revenues	\$15,700	\$15,700
FTEs	0	0
Expenditures	\$15,700	\$15,700

### Program: B575 Marine Resources

**Description:** A small contribution in support of salary of WSU Extension faculty from neighboring counties, who provides on-going support to our staff and the public on marine resources concerns such as: shellfish safety, pollution, and other marine life issues.

Budget:	2008 Budget	2009 Proposed
Revenues	\$0	\$0
FTEs	0	0
Expenditures	\$500	\$500

## DEPARTMENT BUDGETS

**Department: WSU Extension**

**Dept. # 21**

**Program: B580 Food Safety**

**Description:** The Extension's Food Safety and Nutrition Program provides information on nutrition, healthy food choices, safe food handling and storage, preventing food born 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. Revenue and expenses are included for this project. Additional funds are provided as a small contribution in support of WSU Foods Safety faculty member's salary.

<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$87,900	\$30,600
<b>FTEs</b>	0	0
<b>Expenditures</b>	\$92,100	\$33,850

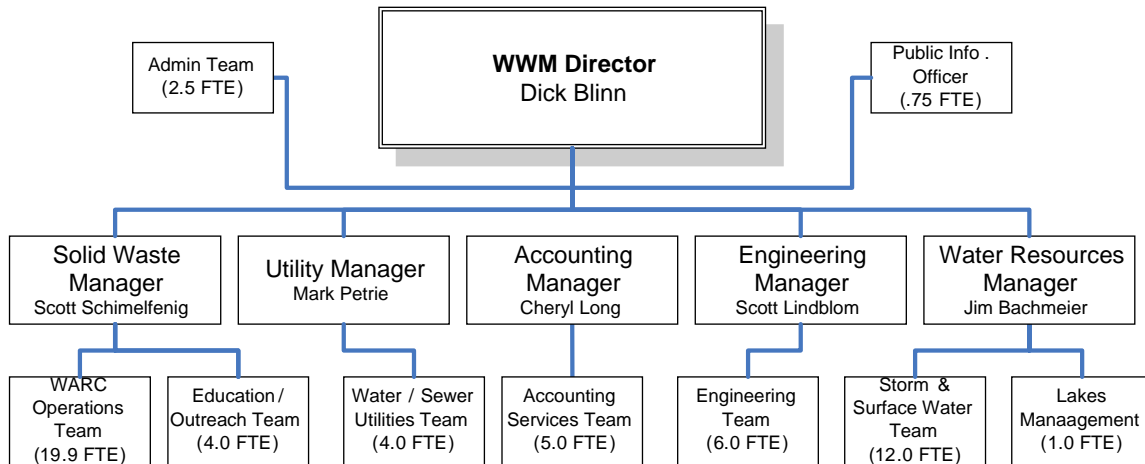
# DEPARTMENT BUDGETS

**Department: Water & Waste Management**

**Dept. # 35**

**Organization:**

**61.15 FTE**



**Mission:**

Working together to preserve and enhance the quality of our community's environment.

**Purpose:**

The Water and Waste Management Department provides solid waste, stormwater, lakes management, and water and sewer utility services to designated areas of Thurston County. Solid waste management planning and transfer services are countywide; surface water management services are provided in the unincorporated area of Thurston County; and the sewer and water utility and lake management services are specific to particular geographic areas. Each service operates with separate funds for collection of rates and charges for service and for capital programming.

**Funds:**

Each utility within the Water and Waste Department operates within its own enterprise fund.

# DEPARTMENT BUDGETS

**Department: Water & Waste Management**

**Dept. # 35**

**2009 Issues:**

- **The Long Lake Management District**, beginning the fourth year of its 5-year authorization, will explore alternative approaches to funding, nuisance plant management and widening of inlet channels.
- **The Lake Lawrence Management District**, beginning the third year of its 4-year authorization, will work with the State Department of Fish and Wildlife on the netpen fish rearing program and structural improvements to the agency's boat launch facility.
- **The Water Resources Inventory Area (WRIA) 13** will focus on responding to the Department of Ecology's Total Maximum Daily Load (TMDL) report for the Deschutes River. The TMDL will require Thurston County to take corrective action to reduce identified pollutants.
- **The Solid Waste Division** will finalize its Comprehensive Plan and will be reviewing its rates and programs to address significant unanticipated declines in the waste disposed at the Waste and Recovery Center. It will also be considering how to address out-of-county waste disposed in Thurston County as a result of currently lower rates in this County than in surrounding areas.
- **The Storm and Surface Water Utility** will begin its second year as a Countywide utility and will be focusing on:
  - Compliance with the National Pollutant Discharge Elimination (NPDES) Phase II permit;
  - Development of an asset management system;
  - Completion of drywell upgrades in the Tanglewilde neighborhood;
  - Completion of watershed characterizations for Eld & Totten Inlet basin plans;
  - Participation in developing the Deschutes/ Budd TMDL clean up plans;
  - Completion of the county-wide high ground water mapping project in coordination with Environmental Health
  - Identification of funding sources to repair and replace aging stormwater management infrastructure; and
  - Development of pretreatment systems to meet new water quality standards for the Underground Injection Control (UIG) plan.
- **The Water & Sewer Utilities** will be developing and implementing an asset management program for water and sewer systems. For the Grand Mound utilities, the department will be monitoring the rate of new development.



## DEPARTMENT BUDGETS

**Department: Water & Waste Management**

**Dept. # 35**

**Changes from 2008 Budget:**

- No programmatic changes were made in the Department Administration, Engineering Services, Lake Management Districts or Water and Sewer Utilities.
- Staff reviewed all Solid Waste programs to evaluate minimum 2009 needs. Some programs increased and some decreased. An overall reduction was taken in the Solid Waste Fund to accommodate the reduction in revenues expected in 2009.
- The Stormwater Planning, Policy & Compliance Program was reduced by \$125,694 to cover the hydro geological position in the Environmental Health department and Long-Range Planning.
- The Storm and Surface Water Monitoring Program was reduced by \$27,360 to cover costs from the Environmental Health Program for Scatter Creek basin ambient work.
- The Infrastructure Management Program was reduced by \$39,300 to transfer funds to Parks staff for maintenance of public stormwater ponds.
- \$75,000 was reduced from the Stormwater Utility Administration Program for asset management software and a \$6,800 increase was proposed to cover production and distribution of the flood control bulletin.
- The number of projects expected for 2009 completion in the Stormwater Capital Facilities Program was reduced. The increased cost of construction has limited the number of projects that can be completed with the available resources.

*Continued next page*

# DEPARTMENT BUDGETS

**Department: Water & Waste Management**  
**Budget - Fund: 1720 Long Lake LMD**

**Dept. # 35**

	2006 Actual	2007 Actual	2008 Budget	2009 Proposed
<b>Revenues</b>				
Fund Balance	39,326	34,189	105,672	103,236
General Fund				
Taxes	184,936	181,794	184,500	182,500
Fees & Licenses				
Grants	0	83,589	212,661	0
Intergovernmental				
Other Funds (list)				
Other Sources	3,950	4,275	1,800	2,500
<b>Total Revenue</b>	<b>228,212</b>	<b>303,847</b>	<b>504,633</b>	<b>288,236</b>
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Personnel				
Internal Services	59,768	57,579	92,611	82,450
Professional Services	129,818	133,634	404,172	197,351
Operating Costs	4,437	5,118	7,850	8,435
Debt Service	0	1,845	0	0
Capital Expenses/Projects				
Other Costs (specify)				
<b>Total Expenditures</b>	<b>194,023</b>	<b>198,176</b>	<b>504,633</b>	<b>288,236</b>

# DEPARTMENT BUDGETS

**Department: Water & Waste Management**  
**Budget - Fund: 1740 Lake Lawrence LMD**

**Dept. # 35**

	2006 Actual	2007 Actual	2008 Budget	2009 Proposed
<b>Revenues</b>				
Fund Balance	9,605	4,836	11,752	4,151
General Fund				
Taxes	65,261	69,007	96,700	95,600
Fees & Licenses				
Grants				
Intergovernmental	0	15,000	0	0
Other Funds (list)				
Other Sources	594	3,273	300	1,000
<b>Total Revenue</b>	<b>75,460</b>	<b>92,116</b>	<b>108,752</b>	<b>100,751</b>
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Personnel				
Internal Services	20,466	21,004	30,904	25,808
Professional Services	49,259	57,291	72,727	73,055
Operating Costs	899	2,069	5,121	1,888
Debt Service				
Capital Expenses/Projects				
Other Costs (specify)				
<b>Total Expenditures</b>	<b>70,624</b>	<b>80,364</b>	<b>108,752</b>	<b>100,751</b>

# DEPARTMENT BUDGETS

**Department: Water & Waste Management**

**Dept. # 35**

**Budget - Fund: 1780 WRIA 13 Watershed Plan**

	2006 Actual	2007 Actual	2008 Budget	2009 Proposed
<b>Revenues</b>				
Fund Balance	22,006	20,331	25,301	22,710
General Fund				
Taxes				
Fees & Licenses				
Grants	8,960	7,539	110,000	50,000
Intergovernmental				
Other Funds (list)				
Other Sources	613	820	600	300
<b>Total Revenue</b>	<b>31,579</b>	<b>28,690</b>	<b>135,901</b>	<b>73,010</b>
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Personnel				
Internal Services	9,819	2,624	54,737	25,760
Professional Services	0	765	60,000	32,500
Operating Costs	1,429	0	400	150
Debt Service				
Capital Expenses/Projects				
Other Costs (specify)				
<b>Total Expenditures</b>	<b>11,248</b>	<b>3,389</b>	<b>115,137</b>	<b>58,410</b>

# DEPARTMENT BUDGETS

**Department: Water & Waste Management**  
**Budget - Fund: 4030 Solid Waste**

**Dept. # 35**

	2006 Actual	2007 Actual	2008 Budget	2009 Proposed
<b>Revenues</b>				
Fund Balance	6,031,903	5,369,899	4,500,381	3,520,105
General Fund				
Taxes				
Fees & Licenses	16,101,368	16,842,267	17,114,000	17,149,000
Grants	159,991	182,531	41,000	127,982
Intergovernmental				
Other Funds (Solid Waste Reserve for Closure)	20,788	121,755	208,781	71,556
Other Sources	322,822	339,152	378,822	251,911
<b>Total Revenue</b>	<b>22,636,872</b>	<b>22,855,604</b>	<b>22,242,984</b>	<b>21,120,554</b>
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Personnel	67,076	96,634	25	25
Internal Services	2,398,534	2,937,727	3,160,105	3,559,530
Professional Services	12,587,977	13,415,436	14,548,601	13,561,050
Operating Costs	844,456	943,626	1,156,415	1,036,845
Debt Service				
Capital Expenses/Projects	471,720	570,494	1,501,500	907,267
Other Costs (Public Health, Solid Waste Reserve for Closure)	888,909	404,072	610,000	860,401
<b>Total Expenditures</b>	<b>17,258,672</b>	<b>18,367,989</b>	<b>20,976,646</b>	<b>19,925,118</b>

# DEPARTMENT BUDGETS

**Department: Water & Waste Management**

**Dept. # 35**

**Budget - Fund: 4040 Solid Waste Reserve for Closure**

	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>				
Fund Balance	19,406,058	20,374,796	20,952,204	21,192,717
General Fund				
Taxes				
Fees & Licenses				
Grants				
Intergovernmental				
Other Funds (Solid Waste)	698,873	404,072	610,000	780,000
Other Sources	800,150	1,002,351	900,000	900,000
<b>Total Revenue</b>	<b>20,905,081</b>	<b>21,781,219</b>	<b>22,462,204</b>	<b>22,872,717</b>
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Personnel				
Internal Services	286,895	313,833	257,130	489,003
Professional Services	90,577	235,634	281,500	217,355
Operating Costs	85,846	83,210	490,374	236,900
Debt Service				
Capital Expenses/Projects	46,180	74,583	367,500	396,195
Other Costs (Solid Waste)	20,788	121,755	208,781	71,556
<b>Total Expenditures</b>	<b>530,286</b>	<b>829,015</b>	<b>1,605,285</b>	<b>1,411,009</b>

# DEPARTMENT BUDGETS

**Department: Water & Waste Management**

**Dept. # 35**

**Budget - Fund: 4060 Storm & Surface Water Utility**

	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>				
Fund Balance	771,426	633,535	385,651	471,257
General Fund				
Taxes	1,469,413	1,487,738	3,154,500	3,128,902
Fees & Licenses	8,982	0	22,750	0
Grants	30,304	32,932	198,936	553,805
Intergovernmental	74,498	67,951	95,000	95,000
Other Funds (list)				
Other Sources	30,226	27,318	16,400	19,100
<b>Total Revenue</b>	<b>2,384,849</b>	<b>2,249,474</b>	<b>3,873,237</b>	<b>4,268,064</b>
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Personnel	10	15	100	100
Internal Services	932,439	1,029,658	1,558,947	2,393,540
Professional Services	41,022	116,459	1,049,787	663,750
Operating Costs	192,425	195,831	268,550	264,999
Debt Service				
Capital Expenses/Projects	7,752	35,584	108,000	9,000
Other Costs (Storm & Surface Water Utility)	550,000	550,000	650,000	730,402
<b>Total Expenditures</b>	<b>1,723,648</b>	<b>1,927,547</b>	<b>3,635,384</b>	<b>4,061,791</b>

# DEPARTMENT BUDGETS

**Department: Water & Waste Management**

**Dept. # 35**

**Budget - Fund: 4070 Storm & Surface Water Capital**

	2006 Actual	2007 Actual	2008 Budget	2009 Proposed
<b>Revenues</b>				
Fund Balance	910,565	801,078	744,032	798,038
General Fund				
Taxes				
Fees & Licenses				
Grants				
Intergovernmental				
Other Funds (Storm & Surface Water Utility, REET)	550,000	550,000	2,250,000	1,898,800
Other Sources	38,827	42,456	25,000	30,000
<b>Total Revenue</b>	<b>1,499,392</b>	<b>1,393,534</b>	<b>3,019,032</b>	<b>2,726,838</b>
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Personnel				
Internal Services	198,617	184,754	289,355	436,285
Professional Services	0	27,526	25,000	0
Operating Costs	0	923	650	500
Debt Service				
Capital Expenses/Projects	499,697	436,297	2,117,241	1,883,380
Other Costs (specify)				
<b>Total Expenditures</b>	<b>698,314</b>	<b>649,501</b>	<b>2,432,246</b>	<b>2,320,165</b>



# DEPARTMENT BUDGETS

**Department: Water & Waste Management**

**Dept. # 35**

**Budget - Fund: 4200 Boston Harbor Water/Sewer**

	2006 Actual	2007 Actual	2008 Budget	2009 Proposed
<b>Revenues</b>				
Fund Balance	0	111,431	533,344	51,477
General Fund				
Taxes				
Fees & Licenses	259,490	262,050	321,100	319,374
Grants	137,661	975	0	0
Intergovernmental				
Other Funds (REET)	0	0	7,750	0
Other Sources	1,805	465,222	76,573	5,500
<b>Total Revenue</b>	<b>398,956</b>	<b>839,678</b>	<b>938,767</b>	<b>376,351</b>
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Personnel				
Internal Services	215,065	215,323	240,392	226,539
Professional Services	7,939	17,599	22,435	23,142
Operating Costs	44,812	73,412	60,009	61,537
Debt Service				
Capital Expenses/Projects	0	0	114,654	0
Other Costs (Boston Harbor Reserve)	0	0	400,000	7,780
<b>Total Expenditures</b>	<b>267,816</b>	<b>306,334</b>	<b>837,490</b>	<b>318,998</b>

# DEPARTMENT BUDGETS

**Department: Water & Waste Management**  
**Budget - Fund: 4210 Boston Harbor Reserve**

**Dept. # 35**

	2006 Actual	2007 Actual	2008 Budget	2009 Proposed
<b>Revenues</b>				
Fund Balance	0	0	30,050	467,277
General Fund				
Taxes				
Fees & Licenses				
Grants				
Intergovernmental				
Other Funds (Boston Harbor Water/Sewer Utility)	0	0	400,000	15,580
Other Sources	0	78,837	0	18,000
<b>Total Revenue</b>	<b>0</b>	<b>78,837</b>	<b>430,050</b>	<b>500,857</b>
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Personnel				
Internal Services	0	0	0	4,002
Professional Services				
Operating Costs				
Debt Service				
Capital Expenses/Projects	0	0	0	48,798
Other Costs (specify)				
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,800</b>

# DEPARTMENT BUDGETS

**Department: Water & Waste Management**

**Dept. # 35**

**Budget - Fund: 4300 Tamoshan/Beverly Beach Sewer**

	2006 Actual	2007 Actual	2008 Budget	2009 Proposed
<b>Revenues</b>				
Fund Balance	7,076	7,884	21,794	6,491
General Fund				
Taxes				
Fees & Licenses	94,399	122,805	126,355	143,024
Grants	0	2,002	0	0
Intergovernmental				
Other Funds (REET)	0	0	9,150	0
Other Sources	2,632	1,656	1,000	1,300
<b>Total Revenue</b>	<b>104,107</b>	<b>134,347</b>	<b>158,299</b>	<b>150,815</b>
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Personnel				
Internal Services	74,744	80,034	90,229	90,636
Professional Services	8,545	11,625	15,110	15,560
Operating Costs	19,980	17,794	22,845	24,639
Debt Service	1,250	332	222	111
Capital Expenses/Projects	0	0	5,344	0
Other Costs (specify)				
<b>Total Expenditures</b>	<b>104,519</b>	<b>109,785</b>	<b>133,750</b>	<b>130,946</b>

## DEPARTMENT BUDGETS

**Department: Water & Waste Management**  
**Budget - Fund: 4340 Grand Mound Sewer**

**Dept. # 35**

	2006 Actual	2007 Actual	2008 Budget	2009 Proposed
<b>Revenues</b>				
Fund Balance	48,460	65,109	25,601	660,451
General Fund				
Taxes				
Fees & Licenses	185,841	236,558	334,935	696,087
Grants	0	2,156	0	0
Intergovernmental				
Other Funds (REET)	0	0	3,370,249	0
Other Sources	285,642	79,411	42,660	48,468
<b>Total Revenue</b>	<b>519,943</b>	<b>383,234</b>	<b>3,773,445</b>	<b>1,405,006</b>
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Personnel				
Internal Services	168,670	180,172	255,884	249,697
Professional Services	9,347	13,992	17,995	158,213
Operating Costs	59,620	65,594	64,009	102,241
Debt Service	900	900	600	300
Capital Expenses/Projects	0	40,135	3,329,852	6,000
Other Costs (Grand Mound Debt)	0	0	69,602	689,318
<b>Total Expenditures</b>	<b>238,537</b>	<b>300,793</b>	<b>3,737,942</b>	<b>1,205,769</b>

# DEPARTMENT BUDGETS

**Department: Water & Waste Management**  
**Budget - Fund: 4350 Grand Mound Water**

**Dept. # 35**

	2006 Actual	2007 Actual	2008 Budget	2009 Proposed
<b>Revenues</b>				
Fund Balance	108,081	89,496	32,064	627,510
General Fund				
Taxes				
Fees & Licenses	72,685	104,954	126,025	377,314
Grants	0	10,607	0	0
Intergovernmental				
Other Funds (REET)	0	0	2,579,250	0
Other Sources	316,265	74,149	46,120	43,572
<b>Total Revenue</b>	<b>497,031</b>	<b>279,206</b>	<b>2,783,459</b>	<b>1,048,396</b>
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Personnel				
Internal Services	138,444	161,452	165,840	147,867
Professional Services	3,477	3,269	9,950	54,596
Operating Costs	15,058	20,365	24,359	44,977
Debt Service	507	0	0	0
Capital Expenses/Projects	103,200	13,586	2,560,409	30,903
Other Costs (specify)	0	0	65,548	476,282
<b>Total Expenditures</b>	<b>260,686</b>	<b>198,672</b>	<b>2,826,106</b>	<b>754,625</b>

# DEPARTMENT BUDGETS

**Department: Water & Waste Management**  
**Budget - Fund: 4400 Tamoshan Water/Sewer**

**Dept. # 35**

	2006 Actual	2007 Actual	2008 Budget	2009 Proposed
<b>Revenues</b>				
Fund Balance	6,878	1,487	38,644	31,282
General Fund				
Taxes				
Fees & Licenses	43,508	56,137	70,788	64,237
Grants				
Intergovernmental				
Other Funds (REET)	0	0	29,351	0
Other Sources	417	5,272	125	2,050
<b>Total Revenue</b>	<b>50,803</b>	<b>62,896</b>	<b>138,908</b>	<b>97,569</b>
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Personnel				
Internal Services	33,536	36,318	56,790	40,003
Professional Services	3,821	6,233	3,630	3,620
Operating Costs	11,959	10,976	19,259	20,590
Debt Service				
Capital Expenses/Projects	0	0	27,315	0
Other Costs (specify)				
<b>Total Expenditures</b>	<b>49,316</b>	<b>53,527</b>	<b>106,994</b>	<b>64,213</b>

# DEPARTMENT BUDGETS

**Department: Water & Waste Management**  
**Budget - Fund: 4410 Olympic View Sewer**

**Dept. # 35**

	2006 Actual	2007 Actual	2008 Budget	2009 Proposed
<b>Revenues</b>				
Fund Balance	42,730	42,539	47,117	43,124
General Fund				
Taxes				
Fees & Licenses	15,838	19,564	24,048	22,387
Grants				
Intergovernmental				
Other Funds (REET)	0	0	7,750	7,700
Other Sources	1,769	2,088	2,000	2,000
<b>Total Revenue</b>	<b>60,337</b>	<b>64,191</b>	<b>80,915</b>	<b>75,211</b>
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Personnel				
Internal Services	13,656	11,686	21,140	19,228
Professional Services	600	898	1,610	1,650
Operating Costs	3,541	4,491	4,322	3,852
Debt Service				
Capital Expenses/Projects	0	0	6,554	5,750
Other Costs (specify)				
<b>Total Expenditures</b>	<b>17,797</b>	<b>17,075</b>	<b>33,626</b>	<b>30,480</b>

# DEPARTMENT BUDGETS

**Department: Water & Waste Management**  
**Budget - Fund: 4420 Tamoshan Reserve**

**Dept. # 35**

	2006 Actual	2007 Actual	2008 Budget	2009 Proposed
<b>Revenues</b>				
Fund Balance	0	0	2,639	2,749
General Fund				
Taxes				
Fees & Licenses				
Grants				
Intergovernmental				
Other Funds (REET, Tamoshan/Beverly Beach Utility)	0	0	0	180,348
Other Sources	0	0	0	50
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>2,639</b>	<b>183,147</b>
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Personnel				
Internal Services	0	0	0	14,016
Professional Services				
Operating Costs				
Debt Service				
Capital Expenses/Projects	0	0	0	161,384
Other Costs (specify)				
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,400</b>



# DEPARTMENT BUDGETS

**Department: Water & Waste Management**

**Dept. # 35**

**Budget - Fund: 4440 Grand Mound Wastewater Capital Reserve**

	2006 Actual	2007 Actual	2008 Budget	2009 Proposed
<b>Revenues</b>				
Fund Balance	0	164,561	222,008	248,684
General Fund				
Taxes				
Fees & Licenses				
Grants				
Intergovernmental				
Other Funds (REET)	0	0	0	410,400
Other Sources	164,561	10,608	210,800	0
<b>Total Revenue</b>	<b>164,561</b>	<b>175,169</b>	<b>432,808</b>	<b>659,084</b>
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Personnel				
Internal Services	0	0	0	77,730
Professional Services				
Operating Costs				
Debt Service				
Capital Expenses/Projects	0	0	0	332,670
Other Costs (specify)				
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>410,400</b>

# DEPARTMENT BUDGETS

**Department: Water & Waste Management**

**Dept. # 35**

**Budget - Fund: 4450 Grand Mound Water Capital Reserve**

	2006 Actual	2007 Actual	2008 Budget	2009 Proposed
<b>Revenues</b>				
Fund Balance	0	117,731	86,322	90,414
General Fund				
Taxes				
Fees & Licenses				
Grants				
Intergovernmental				
Other Funds (REET)	0	0	0	1,113,600
Other Sources	117,731	6,249	103,300	0
<b>Total Revenue</b>	<b>117,731</b>	<b>123,980</b>	<b>189,622</b>	<b>1,204,014</b>
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Personnel				
Internal Services	0	33,085	0	74,503
Professional Services	0	300	0	0
Operating Costs	0	126	0	0
Debt Service				
Capital Expenses/Projects	0	28,100	0	1,039,097
Other Costs (specify)				
<b>Total Expenditures</b>	<b>0</b>	<b>61,611</b>	<b>0</b>	<b>1,113,600</b>

# DEPARTMENT BUDGETS

**Department: Water & Waste Management**

**Dept. # 35**

**Budget - Fund: 4480 Grand Mound Debt Service**

	2006 Actual	2007 Actual	2008 Budget	2009 Proposed
<b>Revenues</b>				
Fund Balance	228,822	54,345	0	0
General Fund				
Taxes				
Fees & Licenses				
Grants				
Intergovernmental				
Other Funds (Grand Mound Water/Sewer, REET)	0	275,000	135,150	0
Other Sources	241,397	212,501	385,000	178,000
<b>Total Revenue</b>	<b>470,219</b>	<b>541,846</b>	<b>520,150</b>	<b>178,000</b>
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Personnel				
Internal Services				
Professional Services				
Operating Costs	693	605	800	1,000
Debt Service	556,850	541,850	519,350	496,000
Capital Expenses/Projects				
Other Costs (specify)				
<b>Total Expenditures</b>	<b>557,543</b>	<b>542,455</b>	<b>520,150</b>	<b>497,000</b>

# DEPARTMENT BUDGETS

**Department: Water & Waste Management**

**Dept. # 35**

**Budget - Fund: 5000 Water & Waste Management Administration**

	2006 Actual	2007 Actual	2008 Budget	2009 Proposed
<b>Revenues</b>				
Fund Balance	283,588	231,481	252,924	317,885
General Fund				
Taxes				
Fees & Licenses	3,578,992	4,038,377	5,280,408	5,803,289
Grants				
Intergovernmental				
Other Funds (list)				
Other Sources	2,612	650	2,600	300
<b>Total Revenue</b>	<b>3,865,192</b>	<b>4,269,208</b>	<b>5,535,932</b>	<b>6,121,474</b>
<b>FTEs</b>	<b>47.8</b>	<b>47.8</b>	<b>60.9</b>	<b>61.15</b>
<b>Expenditures</b>				
Personnel	3,250,681	3,605,849	4,691,686	5,216,681
Internal Services	282,076	311,352	391,587	463,005
Professional Services	2,894	4,695	3,000	1,500
Operating Costs	85,197	83,990	130,265	116,795
Debt Service	566	1,332	752	750
Capital Expenses/Projects	1,107	0	0	0
Other Costs (specify)				
<b>Total Expenditures</b>	<b>3,622,521</b>	<b>4,007,218</b>	<b>5,217,290</b>	<b>5,798,731</b>

# DEPARTMENT BUDGETS

**Department: Water & Waste Management**

**Dept. # 35**

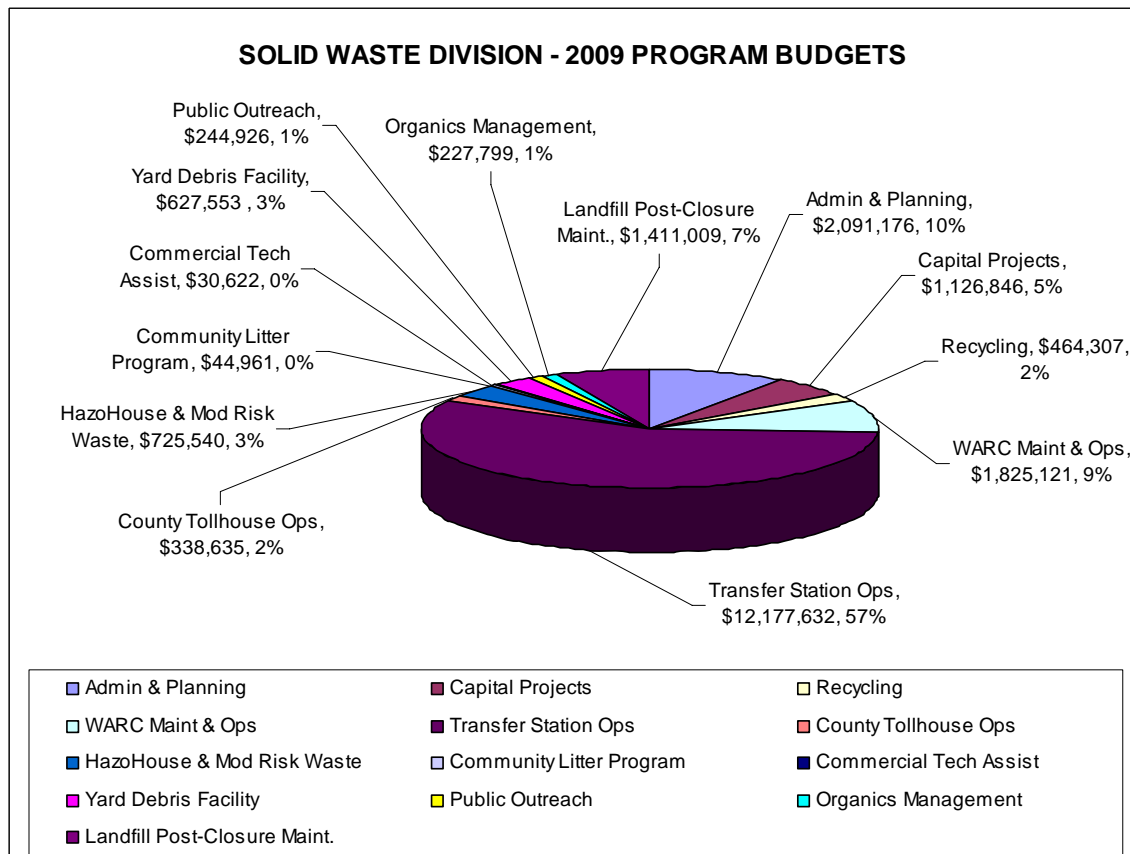
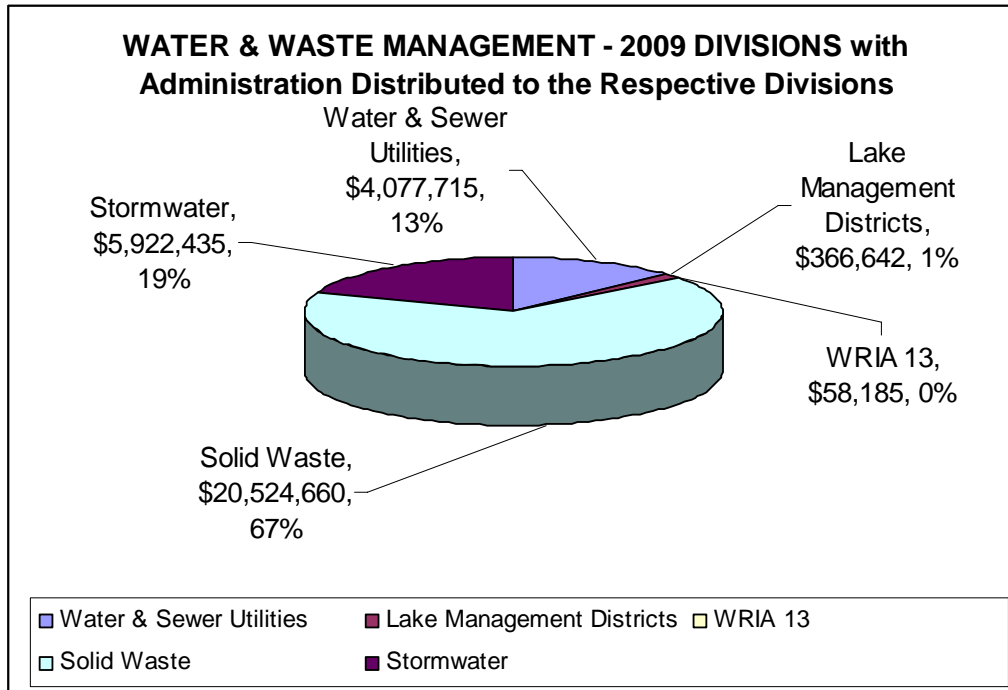
**Budget - Fund: 5010 Water & Waste Management Engineering Services**

	2006 Actual	2007 Actual	2008 Budget	2009 Proposed
<b>Revenues</b>				
Fund Balance	3,875	20,903	551	0
General Fund				
Taxes				
Fees & Licenses	748,558	801,006	907,541	994,229
Grants				
Intergovernmental				
Other Funds (list)				
Other Sources	-810	-689	100	100
<b>Total Revenue</b>	<b>751,623</b>	<b>821,220</b>	<b>908,192</b>	<b>994,329</b>
<b>FTEs</b>				
<b>Expenditures</b>				
Personnel				
Internal Services	706,542	796,456	894,757	944,742
Professional Services	68	1,841	100	0
Operating Costs	22,450	22,372	13,335	46,400
Debt Service				
Capital Expenses/Projects	1,661	0	0	0
Other Costs (specify)				
<b>Total Expenditures</b>	<b>730,721</b>	<b>820,669</b>	<b>908,192</b>	<b>991,142</b>

# DEPARTMENT BUDGETS

Department: Water & Waste Management

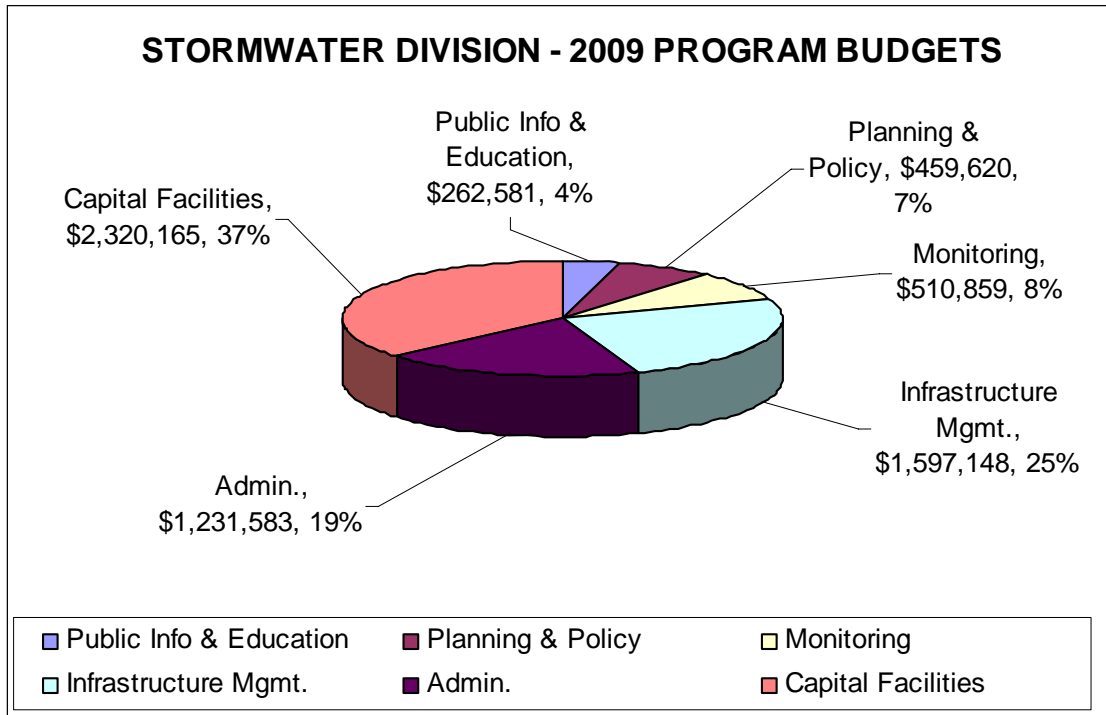
Dept. # 35



# DEPARTMENT BUDGETS

**Department: Water & Waste Management**

**Dept. # 35**



## Program Budgets:

Program: Department Administration (Fund 5000)		
<b>Description:</b> Department Administration provides management oversight, payroll and department overhead costs for the entire Water and Waste Management Department and computer reserve for future purchases.		
Budget:	2008 Budget	2009 Proposed
Revenues	\$5,283,008	\$65,803,589
FTEs	3.75	4.25
Expenditures	\$5,217,290	\$5,798,731
Program: Engineering Services (Fund 5010)		
<b>Description:</b> Engineering Services provides capital improvement project planning, permitting, engineering, and construction management based on the Capital Facilities Plan for the Water & Waste Management Department.		
Budget:	2008 Budget	2009 Proposed
Revenues	\$907,641	\$994,329
FTEs	7.78	8.24
Expenditures	\$908,192	\$991,142

# DEPARTMENT BUDGETS

## Department: Water & Waste Management

Dept. # 35

<b>Program: Long Lake Management District (Fund 1720)</b>		
<b>Description:</b> The Long Lake Management District provides long-term vegetation management to eradicate non-native invasive plants, such as Eurasian Water Milfoil and White Water Lily, in accordance with the approved Integrated Pest Management Plan and a contract with the Long Lake property owners.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$ 398,961	\$ 185,000
<b>FTEs</b>	.71	.72
<b>Expenditures</b>	\$ 504,633	\$ 288,236
<b>Program: Lake Lawrence Management District (Fund 1740)</b>		
<b>Description:</b> The Lake Lawrence Management District provides long-term vegetation management to eradicate non-native invasive plants such as the White Water Lily in accordance with the approved Integrated Pest Management Plan and a contract with the Lake Lawrence property owners.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$ 97,000	\$ 96,600
<b>FTEs</b>	.29	.27
<b>Expenditures</b>	\$ 108,752	\$ 100,751
<b>Program: WRIA (Water Resources Inventory Area) 13 (Fund 1780)</b>		
<b>Description:</b> The Deschutes River Total Maximum Daily Load (TMDL) program will occur through interfund work performed by the Thurston County Environmental Health Division. Environmental Health work is limited to completing a DNA analysis of fecal coliform bacteria entering the river from Indian Creek. The results of the analysis will be incorporated in the TMDL report.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$ 110,600	\$ 50,300
<b>FTEs</b>	.05	.01
<b>Expenditures</b>	\$ 115,137	\$ 58,410
<b>Program: W007-W009, W011,W020, W057, W120 Solid Waste Administration (Fund 4030)</b>		
<b>Description:</b> These programs provide the majority of overhead costs, operating transfers, indirect costs, and some small programs within the Solid Waste Fund.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$562,603	\$240,760
<b>FTEs</b>	1.57	.99
<b>Expenditures</b>	\$ 1,842,390	\$ 1,883,440



# DEPARTMENT BUDGETS

## Department: Water & Waste Management

Dept. # 35

### Program: W021 Solid Waste General Recycling Administration (Fund 4030)

**Description:** This program includes coordinating waste reduction and recycling activities throughout the county and with other departments and agencies, including private companies, haulers and contract-service providers, as well as participating in workshops through the Washington State Recycling Association and DOE, and attendance at various conferences.

Budget:	2008 Budget	2009 Proposed
Revenues	\$ 0	\$ 0
FTEs	1.04	1.10
Expenditures	\$ 104,319	\$ 119,377

### Program: W050 Solid Waste Capital Facilities Projects (Fund 4030)

**Description:** This program provides the solid waste construction activities identified in the Capital Facilities Plan.

Budget:	2008 Budget	2009 Proposed
Revenues	\$ 0	\$ 0
FTEs	.14	0
Expenditures	\$ 1,454,327	\$ 1,126,846

### Program: W051 Solid Waste Comprehensive Plan (Fund 4030)

**Description:** This program covers the ongoing maintenance of the Solid Waste Comprehensive Plan. In 2009 it will fund the final version of a new Solid Waste Plan as required by the Department of Ecology.

Budget:	2008 Budget	2009 Proposed
Revenues	\$ 0	\$ 0
FTEs	.02	.08
Expenditures	\$ 107,731	\$ 68,655

### Program: W052 Regional Solid Waste (Fund 4030)

**Description:** As with general recycling administration, this fund provides the continued participation and coordination with other jurisdictions and solid waste coordinator meetings and events.

Budget:	2008 Budget	2009 Proposed
Revenues	\$ 0	\$ 0
FTEs	.10	.16
Expenditures	\$ 12,259	\$ 16,803

# DEPARTMENT BUDGETS

## Department: Water & Waste Management

Dept. # 35

<b>Program: W053 Rates Review and Analysis (Fund 4030)</b>		
<b>Description:</b> Work associated with annual review of rates.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$ 0	\$ 0
<b>FTEs</b>	.05	.01
<b>Expenditures</b>	\$ 8,350	\$ 2,901
<b>Program: W054 Household Curbside (Fund 4030)</b>		
<b>Description:</b> This program involves administering 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 the County Solid Waste Management Plan.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$ 60,000	\$ 60,000
<b>FTEs</b>	.08	.05
<b>Expenditures</b>	\$ 47,891	\$ 34,455
<b>Program: W055 Moderate Risk Waste (Fund 4030)</b>		
<b>Description:</b> 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 fund includes policy or regulatory development that affects solid waste, such as fluorescent lights, home electronics and computer monitors.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$ 0	\$ 0
<b>FTEs</b>	.02	.03
<b>Expenditures</b>	\$ 9,495	\$ 12,115
<b>Program: W150 WARC Maintenance (Fund 4030)</b>		
<b>Description:</b> This program provides for ongoing maintenance of WARC buildings, roadways, minor equipment, and general operational tasks.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$ 0	\$ 0
<b>FTEs</b>	4.05	3.51
<b>Expenditures</b>	\$ 684,450	\$ 438,463

# DEPARTMENT BUDGETS

## Department: Water & Waste Management

Dept. # 35

### Program: W175 Transfer Station Operations (Fund 4030)

**Description:** This program provides for the disposal and long-haul contract with Allied/Rabanco Disposal Company and the management of that contract.

Budget:	2008 Budget	2009 Proposed
Revenues	\$ 25,000	\$ 10,000
FTEs	.10	.30
Expenditures	\$ 12,519,700	\$ 12,177,632

### Program: W177 Blue Box Program (Fund 4030)

**Description:** This program is for the service of the existing drop box recycling locations and administration of the collection and disposal contract, which has been extended until April 2010. Currently there are 9 sites, including the site at the WARC. These sites provide self-haul recycling opportunities for residents not participating in curbside collection, or who have excess material. In January 2009, four sites will be closed due to budget constraints.

Budget:	2008 Budget	2009 Proposed
Revenues	\$ 0	\$ 0
FTEs	.07	.01
Expenditures	\$ 181,991	\$ 51,072

### Program: W178 Yard Debris Facility and Operations (Fund 4030)

**Description:** This program provides for the administration and operation of the county's yard waste collection facility located at the WARC, formerly the compost center. A private vendor operates the site.

Budget:	2008 Budget	2009 Proposed
Revenues	\$ 0	\$ 0
FTEs	.05	.21
Expenditures	\$ 662,850	\$ 627,553

### Program: W179 Recycle Center Operations (Fund 4030)

**Description:** This program includes operation of the WARC recycle center operations, including contract administration, staffing of the facility, maintenance and hauling of material for processing.

Budget:	2008 Budget	2009 Proposed
Revenues	\$ 0	\$ 0
FTEs	0	0
Expenditures	\$ 43,500	\$ 39,000

# DEPARTMENT BUDGETS

## Department: Water & Waste Management

Dept. # 35

<b>Program: W200 WARC Tollhouse Operations (Fund 4030)</b>		
<b>Description:</b> This program provides for tollhouse activities at the WARC.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$ 16,500,000	\$ 16,500,000
<b>FTEs</b>	8.93	8.93
<b>Expenditures</b>	\$ 1,297,382	\$ 1,386,658
<b>Program: W201 Rainier Tollhouse Operations (Fund 4030)</b>		
<b>Description:</b> This program provides for tollhouse activities and site maintenance at the Rainier Drop Box site.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$ 135,000	\$ 135,000
<b>FTEs</b>	1.10	1.10
<b>Expenditures</b>	\$ 86,776	\$ 117,033
<b>Program: W 202 Rochester Tollhouse Operations (Fund 4030)</b>		
<b>Description:</b> This program provides for tollhouse activities and site maintenance at the Rochester Drop Box site.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$ 315,000	\$ 315,000
<b>FTEs</b>	1.80	1.80
<b>Expenditures</b>	\$ 172,257	\$ 187,173
<b>Program: W203 Summit Lake Tollhouse Operations (Fund 4030)</b>		
<b>Description:</b> This program provides for tollhouse activities and site maintenance at the Summit Lake Drop Box site.		
<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$ 22,000	\$ 22,000
<b>FTEs</b>	.10	.10
<b>Expenditures</b>	\$ 31,735	\$ 34,429

# DEPARTMENT BUDGETS

## Department: Water & Waste Management

Dept. # 35

### Program: W204 Community Recycle Days (Fund 4030)

**Description:** Community Recycle Days have been in operation since 1992 and continue to be a very successful event for the community. The program is offered twice yearly, in April and October, at locations throughout the county. Collection includes tires, appliances, electronics and other assorted materials with an emphasis on reuse of many of the items. This program is funded in part with State Coordinated Prevention Grant (CPG) funds.

Budget:	2008 Budget	2009 Proposed
Revenues	\$ 50,000	\$ 90,000
FTEs	.19	.12
Expenditures	\$ 126,510	\$ 100,358

### Program: W205 HazoHouse Moderate Risk Waste Collection Facility (Fund 4030)

**Description:** This program is 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:	2008 Budget	2009 Proposed
Revenues	\$ 32,000	\$ 52,000
FTEs	2.12	2.12
Expenditures	\$ 624,802	\$ 632,592

### Program: W206 Mobile Hazardous Waste Program (The "Wastemobile") (Fund 4030)

**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. This program is partially funded through the State Coordinated Prevention Grant.

Budget:	2008 Budget	2009 Proposed
Revenues	\$ 0	\$ 61,939
FTEs	.10	.12
Expenditures	\$ 75,291	\$ 80,833

### Program: W250 Community Litter Program (Fund 4030)

**Description:** The Community Litter Program is a recommended program under RCW 70.93.200, Public Health and Safety. It is administered through the Solid Waste Division and is operated with the assistance of the County Roads and Transportation Department. This program is funded in part by a grant from the Department of Ecology.

Budget:	2008 Budget	2009 Proposed
Revenues	\$ 41,000	\$ 9,207
FTEs	.07	.04
Expenditures	\$ 48,491	\$ 44,961

# DEPARTMENT BUDGETS

## Department: Water & Waste Management

Dept. # 35

### Program: W301 Emergency Response

**Description:** In the past funds in this program were held for planning and responding to unforeseen events, such as flooding, windstorms, or other emergencies. The 2009 expected revenue shortfall meant that in the event of any of the above, we will solicit authorization by the Board of County Commissioners to fund this program if the need arises.

Budget:	2008 Budget	2009 Proposed
Revenues	\$ 0	\$ 0
FTEs	0	0
Expenditures	\$ 50,000	\$ 0

### 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:	2008 Budget	2009 Proposed
Revenues	\$ 0	\$ 0
FTEs	.08	.21
Expenditures	\$ 42,241	\$ 30,622

### 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:	2008 Budget	2009 Proposed
Revenues	\$ 0	\$ 18,336
FTEs	.63	.96
Expenditures	\$ 121,441	\$ 160,178

### 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 Environmentally Preferred Purchasing (EPP) policy, which includes a focus on less-toxic substances and environmentally responsible suppliers.

Budget:	2008 Budget	2009 Proposed
Revenues	\$ 0	\$ 0
FTEs	.51	.50
Expenditures	\$ 58,368	\$ 79,244

# DEPARTMENT BUDGETS

## Department: Water & Waste Management

Dept. # 35

### Program: W305 Solid Waste Public Outreach Program

**Description:** This program includes publishing “Talkin Trash” twice yearly, maintaining the county’s “WasteLine,” and other community activities such as 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 booklet. The program includes Master Recycler training and coordination and support for the County’s reuse/resale web site: [2good2toss.com](http://2good2toss.com).

Budget:	2008 Budget	2009 Proposed
Revenues	\$ 0	\$ 0
FTEs	.85	.76
Expenditures	\$ 316,455	\$ 244,926

### Program: W307 Solid Waste Multi-Family Program

**Description:** This program encourages recycling within multifamily complexes by providing educational material, evaluating waste, and establishing on-site recycling through the local private vendor.

Budget:	2008 Budget	2009 Proposed
Revenues	\$ 0	\$ 0
FTEs	.17	0
Expenditures	\$ 54,166	\$ 0

### Program: W308 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), Garden Tour and the development of a Food Waste Pilot program. A portion of these programs is funded through the State Coordinated Prevention Grant (CPG).

Budget:	2008 Budget	2009 Proposed
Revenues	\$ 0	\$ 28,500
FTEs	.54	.26
Expenditures	\$ 184,360	\$ 227,799

### Program: W309 Christmas Tree Recycling

**Description:** This program provides for the collection and processing of trees after the holiday. In 2009, this program will be combined with the Organics Management program.

Budget:	2008 Budget	2009 Proposed
Revenues	\$ 0	\$ 0
FTEs	.02	0
Expenditures	\$ 7,118	\$ 0

# DEPARTMENT BUDGETS

## Department: Water & Waste Management

Dept. # 35

### Program: Landfill Post-Closure Maintenance (Fund 4040)

**Description:** This Fund provides statutorily mandated reserves for 30 years' maintenance following the date the landfill was closed and accumulates reserves for anticipated expenses, Transfer Station Equipment Replacement, and Future Construction.

Budget:	2008 Budget	2009 Proposed
Revenues	\$ 1,510,000	\$ 1,680,000
FTEs	3.04	3.01
Expenditures	\$ 1,605,285	\$ 1,411,009

### 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 macroinvertebrates (Stream Team). Adult Outreach programs include partnerships with WSU Cooperative Extension, Chehalis River Partnership, and the Nisqually River Council.

Budget:	2008 Budget	2009 Proposed
Revenues	\$0	\$0
FTEs	1.31	1.23
Expenditures	\$ 270,492	\$ 262,581

### Program: W601, W607, W632 Stormwater Planning, Policy & Compliance (Fund 4060) W638

**Description:** This Program coordinates all County actions toward compliance with the NPDES Phase II Stormwater Permit. It also develops revenue forecasts associated with escalating regulatory requirements.

Budget:	2008 Budget	2009 Proposed
Revenues	\$0	\$0
FTEs	3.60	3.38
Expenditures	\$ 511,302	\$ 459,620

### Program: W602, W604, W635 Stormwater Monitoring (Fund 4060)

**Description:** This program includes monitoring ground water elevations in flood-prone areas, stream flow stations for flood-prone streams, and precipitation gages at ten locations 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:	2008 Budget	2009 Proposed
Revenues	\$ 98,936	\$ 95,000
FTEs	2.76	2.41
Expenditures	\$ 470,389	\$ 510,859



# DEPARTMENT BUDGETS

## Department: Water & Waste Management

**Dept. # 35**

### Program: W603, W608, W636 Stormwater Infrastructure Management (Fund 4060)

**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 stormwater infrastructure. The program also provides technical assistance for ratepayers.

<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$ 217,850	\$ 553,805
<b>FTEs</b>	4.06	3.93
<b>Expenditures</b>	\$1,196,531	\$ 1,597,148

### Program: W605-W606, W634 Stormwater Utility Administration (Fund 4060)

**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.

<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$3,170,800	\$3,053,002
<b>FTEs</b>	2.79	2.42
<b>Expenditures</b>	\$1,186,670	\$ 1,231,583

### Program: Stormwater Capital Facilities Program (Fund 4070)

**Description:** The Stormwater Capital Facilities 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 stormwater standards were adopted.

<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$2,275,000	\$1,928,800
<b>FTEs</b>	.22	1.15
<b>Expenditures</b>	\$2,432,246	\$2,320,165

### Program: Water and Sewer Utilities (Combined Funds)

**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.

<b>Budget:</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>	\$7,889,329	\$3,470,991
<b>FTEs</b>	6.04	6.66
<b>Expenditures</b>	\$7,675,908	\$4,271,479

## NON-DEPARTMENTAL FUNDS

### Budget – Fund: 0010 Non Departmental (Board of County Commissioners)

	2006 Actual	2007 Actual	2008 Budget	2009 Proposed
<b>Revenues</b>				
Fund Balance	7,406,038	7,081,659	5,097,674	4,732,861
General Fund				
Taxes	43,646,826	45,545,673	52,159,149	53,258,679
Fees & Licenses	92,163	86,797	95,500	75,500
Grants				
Intergovernmental	1,835,732	1,959,428	1,872,421	1,867,867
Other Funds (OPBD, County Building Fund)	266,844	280,511	4,096,179	3,400,000
Other Sources	472,109	392,425	493,260	447,092
<b>Total Revenue</b>	<b>53,719,712</b>	<b>55,346,493</b>	<b>63,814,183</b>	<b>63,781,999</b>
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Personnel	47,753	112,057	700,000	580,000
Internal Services	11,155	2,570	213,869	6,186
Professional Services	264,651	244,096	670,480	461,825
Operating Costs	754,457	746,930	780,791	823,334
Debt Service				
Capital Expenses/Projects				
Other Costs (Public Health, Parks, Fair, Development Svs)	2,188,437	2,305,841	2,964,915	3,109,789
<b>Total Expenditures</b>	<b>3,266,453</b>	<b>3,411,494</b>	<b>5,330,055</b>	<b>4,981,134</b>

## NON-DEPARTMENTAL FUNDS

### Budget - Fund: 0010 Office of Program & Budget Development - General Fund (Board of County Commissioners)

	2006 Actual	2007 Actual	2008 Budget	2009 Proposed
<b>Revenues</b>				
Fund Balance				
General Fund			435,210	
Taxes				
Fees & Licenses	0	0	258,296	0
Grants				
Intergovernmental				
Other Funds (list)				
Other Sources				
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>693,506</b>	<b>0</b>
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>0</b>
<b>Expenditures</b>				
Personnel	0	0	642,761	0
Internal Services	0	0	26,670	0
Professional Services	0	0	5,000	0
Operating Costs	0	0	19,075	0
Debt Service				
Capital Expenses/Projects				
Other Costs (specify)				
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>693,506</b>	<b>0</b>

## NON-DEPARTMENTAL FUNDS

### Budget – Fund: 0010 State Examiner – General Fund (Auditor)

	2006 Actual	2007 Actual	2008 Budget	2009 Proposed
<b>Revenues</b>				
Fund Balance				
General Fund	114,201	114,217	115,000	115,000
Taxes				
Fees & Licenses				
Grants				
Intergovernmental				
Other Funds (list)				
Other Sources				
<b>Total Revenue</b>	<b>114,201</b>	<b>114,217</b>	<b>115,000</b>	<b>115,000</b>
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Personnel				
Internal Services				
Professional Services	114,080	114,217	115,000	115,000
Operating Costs	121	0	0	0
Debt Service				
Capital Expenses/Projects				
Other Costs (specify)				
<b>Total Expenditures</b>	<b>114,201</b>	<b>114,217</b>	<b>115,000</b>	<b>115,000</b>

## NON-DEPARTMENTAL FUNDS

### **Budget - Fund: 1100 Detention Sales Tax (Board of County Commissioners)**

	2006 Actual	2007 Actual	2008 Budget	2009 Proposed
<b>Revenues</b>				
Fund Balance	8,366,986	11,245,874	13,420,731	15,058,723
General Fund				
Taxes	4,131,889	4,421,898	4,876,389	4,421,898
Fees & Licenses				
Grants				
Intergovernmental				
Other Funds (list)				
Other Sources	1,443,881	640,800	564,602	615,227
<b>Total Revenue</b>	<b>13,942,756</b>	<b>16,308,572</b>	<b>18,861,722</b>	<b>20,095,848</b>
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Personnel				
Internal Services	5,000	5,050	0	0
Professional Services	3,030	1,249	0	0
Operating Costs	44,280	15,531	0	0
Debt Service				
Capital Expenses/Projects				
Other Costs (Debt, Juvenile Probation, Corrections)	2,644,573	2,866,010	3,455,388	3,391,714
<b>Total Expenditures</b>	<b>2,696,883</b>	<b>2,887,840</b>	<b>3,455,388</b>	<b>3,391,714</b>

## NON-DEPARTMENTAL FUNDS

### **Budget - Fund: 1150 Real Estate Excise Tax (Board of County Commissioners)**

	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>				
Fund Balance	9,616,625	16,007,767	20,339,450	15,794,224
General Fund				
Taxes	6,001,589	4,843,208	4,000,000	3,600,000
Fees & Licenses	15,900	15,575	15,900	15,900
Grants				
Intergovernmental				
Other Funds (list)				
Other Sources	2,309,213	929,009	551,456	555,625
<b>Total Revenue</b>	<b>17,943,327</b>	<b>21,795,559</b>	<b>24,906,806</b>	<b>19,965,749</b>
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Personnel				
Internal Services	2,228	3,020	3,020	3,820
Professional Services	851	0	1,050	1,200
Operating Costs				
Debt Service				
Capital Expenses/Projects	0	0	153,533	0
Other Costs (Parks, Water & Waste Mngmt, Roads CIP)	1,932,482	2,285,874	13,479,731	7,059,303
<b>Total Expenditures</b>	<b>1,935,561</b>	<b>2,288,894</b>	<b>13,637,334</b>	<b>7,064,323</b>

## NON-DEPARTMENTAL FUNDS

### Budget - Fund: 1160 REET Technology (Treasurer)

	2006 Actual	2007 Actual	2008 Budget	2009 Proposed
<b>Revenues</b>				
Fund Balance	24,013	74,978	121,382	156,000
General Fund				
Taxes	5,410	0	0	0
Fees & Licenses	43,530	41,587	45,000	32,000
Grants				
Intergovernmental				
Other Funds (list)				
Other Sources	2,025	4,817	5,000	5,600
<b>Total Revenue</b>	<b>74,978</b>	<b>121,382</b>	<b>171,382</b>	<b>193,600</b>
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Personnel				
Internal Services				
Professional Services	0	0	50,000	0
Operating Costs				
Debt Service				
Capital Expenses/Projects				
Other Costs (specify)				
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>

## NON-DEPARTMENTAL FUNDS

### **Budget - Fund: 1170 Trial Court Improvement (Board of County Commissioners)**

	2006 Actual	2007 Actual	2008 Budget	2009 Proposed
<b>Revenues</b>				
Fund Balance	5,925	27,838	97,635	145,000
General Fund				
Taxes				
Fees & Licenses				
Grants				
Intergovernmental	21,164	67,257	27,700	70,900
Other Funds (list)				
Other Sources	750	2,539	1,500	3,500
<b>Total Revenue</b>	<b>27,839</b>	<b>97,634</b>	<b>126,835</b>	<b>219,400</b>
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Personnel	0	0	86,200	86,200
Internal Services				
Professional Services				
Operating Costs				
Debt Service				
Capital Expenses/Projects				
Other Costs (specify)				
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>86,200</b>	<b>86,200</b>



## NON-DEPARTMENTAL FUNDS

### Budget - Fund: 1180 Treatment Sales Tax (Board of County Commissioners)

	2006 Actual	2007 Actual	2008 Budget	2009 Proposed
<b>Revenues</b>				
Fund Balance				
General Fund				
Taxes	0	0	0	2,000,000
Fees & Licenses				
Grants				
Intergovernmental				
Other Funds (list)				
Other Sources				
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Personnel				
Internal Services				
Professional Services				
Operating Costs				
Debt Service				
Capital Expenses/Projects				
Other Costs (General Fund, Publid Health)	0	0	0	621,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>621,000</b>

## NON-DEPARTMENTAL FUNDS

### **Budget - Fund: 1300 Stadium/Convention Center (Board of County Commissioners)**

	2006 Actual	2007 Actual	2008 Budget	2009 Proposed
<b>Revenues</b>				
Fund Balance	53,108	63,682	71,537	71,117
General Fund				
Taxes	18,542	19,859	11,000	11,500
Fees & Licenses				
Grants				
Intergovernmental				
Other Funds (list)				
Other Sources	2,330	3,294	2,000	3,000
<b>Total Revenue</b>	<b>73,980</b>	<b>86,835</b>	<b>84,537</b>	<b>85,617</b>
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Personnel				
Internal Services				
Professional Services				
Operating Costs				
Debt Service				
Capital Expenses/Projects				
Other Costs (Fair)	10,298	15,298	15,298	35,298
<b>Total Expenditures</b>	<b>10,298</b>	<b>15,298</b>	<b>15,298</b>	<b>35,298</b>

## NON-DEPARTMENTAL FUNDS

### **Budget - Fund: 1380 Conservation Futures (Board of County Commissioners)**

	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>				
Fund Balance	3,751,854	3,921,670	1,944,334	2,407,835
General Fund				
Taxes	951,040	1,000,454	1,066,018	1,117,483
Fees & Licenses				
Grants				
Intergovernmental	12,348	13,434	10,000	7,500
Other Funds (list)				
Other Sources	177,034	149,467	101,137	88,000
<b>Total Revenue</b>	<b>4,892,276</b>	<b>5,085,025</b>	<b>3,121,489</b>	<b>3,620,818</b>
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Personnel				
Internal Services	2,453	7,161	5,332	8,318
Professional Services	150,000	0	500,000	0
Operating Costs	0	2,546,595	0	0
Debt Service				
Capital Expenses/Projects	328,500	0	0	500,000
Other Costs (Debt, Parks)	489,653	586,935	208,322	219,003
<b>Total Expenditures</b>	<b>970,606</b>	<b>3,140,691</b>	<b>713,654</b>	<b>727,321</b>

## NON-DEPARTMENTAL FUNDS

### **Budget: 1660 Road Improvement District #2 (Treasurer)**

	2006 Actual	2007 Actual	2008 Budget	2009 Proposed
<b>Revenues</b>				
Fund Balance	287,839	330,373	35,450	67,000
General Fund				
Taxes				
Fees & Licenses				
Grants				
Intergovernmental				
Other Funds (list)				
Other Sources	112,726	49,201	38,400	32,500
<b>Total Revenue</b>	<b>400,565</b>	<b>379,574</b>	<b>73,850</b>	<b>99,500</b>
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Personnel				
Internal Services				
Professional Services				
Operating Costs	42,567	318,321	21,847	65,200
Debt Service	27,626	25,802	12,973	2,500
Capital Expenses/Projects				
Other Costs (Debt)	0	0	0	26,900
<b>Total Expenditures</b>	<b>70,193</b>	<b>344,123</b>	<b>34,820</b>	<b>94,600</b>

## NON-DEPARTMENTAL FUNDS

### Budget - Fund: 1850 2008 Debt Holding (Board of County Commissioners)

	2006 Actual	2007 Actual	2008 Budget	2009 Proposed
<b>Revenues</b>				
Fund Balance				
General Fund				
Taxes				
Fees & Licenses				
Grants				
Intergovernmental				
Other Funds (list)				
Other Sources	0	0	24,000,000	48,650,000
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>24,000,000</b>	<b>48,650,000</b>
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Personnel				
Internal Services				
Professional Services				
Operating Costs				
Debt Service	0	0	80,500	0
Capital Expenses/Projects				
Other Costs (specify)	0	0	23,166,469	48,650,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>23,246,969</b>	<b>48,650,000</b>

## NON-DEPARTMENTAL FUNDS

### Budget - Fund: 2210 GO Bonds 2002 (Treasurer)

	2006 Actual	2007 Actual	2008 Budget	2009 Proposed
<b>Revenues</b>				
Fund Balance				
General Fund				
Taxes				
Fees & Licenses				
Grants				
Intergovernmental				
Other Funds (REET, Detention Sales Tax)				
Other Sources				
<b>Total Revenue</b>				
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Personnel				
Internal Services				
Professional Services				
Operating Costs	333,905	347,997	366,891	381,500
Debt Service	403,318	391,640	378,601	362,000
Capital Expenses/Projects				
Other Costs (specify)				
<b>Total Expenditures</b>	<b>737,223</b>	<b>739,637</b>	<b>745,492</b>	<b>743,500</b>

## NON-DEPARTMENTAL FUNDS

### Budget - Fund: 2210 GO Bonds 2002 (Board of County Commissioners)

	2006 Actual	2007 Actual	2008 Budget	2009 Proposed
<b>Revenues</b>				
Fund Balance	5,665	5,900	6,159	5,959
General Fund				
Taxes				
Fees & Licenses				
Grants				
Intergovernmental				
Other Funds (REET, Detention Sales Tax)	736,914	739,334	745,092	741,400
Other Sources	543	562	200	200
<b>Total Revenue</b>	<b>743,122</b>	<b>745,796</b>	<b>751,451</b>	<b>747,559</b>
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Personnel				
Internal Services				
Professional Services				
Operating Costs				
Debt Service				
Capital Expenses/Projects				
Other Costs (specify)				
<b>Total Expenditures</b>				

## NON-DEPARTMENTAL FUNDS

### Budget - Fund: 2220 GO Bonds 2004 (Treasurer)

	2006 Actual	2007 Actual	2008 Budget	2009 Proposed
<b>Revenues</b>				
Fund Balance				
General Fund				
Taxes				
Fees & Licenses				
Grants				
Intergovernmental				
Other Funds (REET, Detention Sales Tax, Central Services)				
Other Sources				
<b>Total Revenue</b>				
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Personnel				
Internal Services				
Professional Services				
Operating Costs	400,304	410,304	420,400	435,500
Debt Service	421,995	411,995	400,720	388,200
Capital Expenses/Projects				
Other Costs (specify)				
<b>Total Expenditures</b>	<b>822,299</b>	<b>822,299</b>	<b>821,120</b>	<b>823,700</b>



## NON-DEPARTMENTAL FUNDS

### Budget - Fund: 2220 GO Bonds 2004 (Board of County Commissioners)

	2006 Actual	2007 Actual	2008 Budget	2009 Proposed
<b>Revenues</b>				
Fund Balance	0	76	75,411	5,000
General Fund				
Taxes				
Fees & Licenses				
Grants				
Intergovernmental				
Other Funds (REET, Detention Sales Tax, Central Services)	822,468	821,995	755,720	823,800
Other Sources	145	75,638	5,000	2,500
<b>Total Revenue</b>	<b>822,613</b>	<b>897,709</b>	<b>836,131</b>	<b>831,300</b>
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Personnel				
Internal Services				
Professional Services				
Operating Costs				
Debt Service				
Capital Expenses/Projects				
Other Costs (specify)				
<b>Total Expenditures</b>				

## NON-DEPARTMENTAL FUNDS

### Budget - Fund: 2230 GO Bonds 2005 (Treasurer)

	2006 Actual	2007 Actual	2008 Budget	2009 Proposed
<b>Revenues</b>				
Fund Balance				
General Fund				
Taxes				
Fees & Licenses				
Grants				
Intergovernmental				
Other Funds (RID #2)	0	0	0	26,900
Other Sources				
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,900</b>
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Personnel				
Internal Services				
Professional Services				
Operating Costs	100,213	100,304	1,293,816	1,355,500
Debt Service	862,732	859,732	856,733	824,500
Capital Expenses/Projects				
Other Costs (specify)				
<b>Total Expenditures</b>	<b>962,945</b>	<b>960,036</b>	<b>2,150,549</b>	<b>2,180,000</b>

## NON-DEPARTMENTAL FUNDS

### Budget - Fund: 2230 GO Bonds 2005 (Board of County Commissioners)

	2006 Actual	2007 Actual	2008 Budget	2009 Proposed
<b>Revenues</b>				
Fund Balance	0	0	32,227	5,000
General Fund				
Taxes				
Fees & Licenses				
Grants				
Intergovernmental				
Other Funds (REET, Detention Sales Tax, Conservation Futures)	962,947	959,732	2,150,549	2,153,200
Other Sources	0	1,060	500	50
<b>Total Revenue</b>	<b>962,947</b>	<b>960,792</b>	<b>2,183,276</b>	<b>2,158,250</b>
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Personnel				
Internal Services				
Professional Services				
Operating Costs				
Debt Service				
Capital Expenses/Projects				
Other Costs (specify)				
<b>Total Expenditures</b>				

## NON-DEPARTMENTAL FUNDS

### Budget - Fund: 2240 GO Bonds 2007 (Treasurer)

	2006 Actual	2007 Actual	2008 Budget	2009 Proposed
<b>Revenues</b>				
Fund Balance				
General Fund				
Taxes				
Fees & Licenses				
Grants				
Intergovernmental				
Other Funds (REET, Detention Sales Tax)				
Other Sources				
<b>Total Revenue</b>				
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Personnel				
Internal Services				
Professional Services				
Operating Costs	0	0	250,800	170,500
Debt Service	0	0	312,500	191,200
Capital Expenses/Projects				
Other Costs (specify)				
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>563,300</b>	<b>361,700</b>

## NON-DEPARTMENTAL FUNDS

### Budget - Fund: 2240 GO Bonds 2007 (Board of County Commissioners)

	2006 Actual	2007 Actual	2008 Budget	2009 Proposed
<b>Revenues</b>				
Fund Balance	0	0	147	200
General Fund				
Taxes				
Fees & Licenses				
Grants				
Intergovernmental				
Other Funds (REET, Detention Sales Tax)	0	0	562,500	362,028
Other Sources	0	147	1,000	50
<b>Total Revenue</b>	<b>0</b>	<b>147</b>	<b>563,647</b>	<b>362,278</b>
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Personnel				
Internal Services				
Professional Services				
Operating Costs				
Debt Service				
Capital Expenses/Projects				
Other Costs (specify)				
<b>Total Expenditures</b>				

## NON-DEPARTMENTAL FUNDS

### Budget - Fund: 3080 Jail Capital (Board of County Commissioners)

	2006 Actual	2007 Actual	2008 Budget	2009 Proposed
<b>Revenues</b>				
Fund Balance	23,669	21,926	0	0
General Fund				
Taxes				
Fees & Licenses	20,246	4,552	0	0
Grants				
Intergovernmental				
Other Funds (Debt, Detention Sales Tax)	219,123	1,658,467	18,618,835	46,800,000
Other Sources	947	409	0	0
<b>Total Revenue</b>	<b>263,985</b>	<b>1,685,354</b>	<b>18,618,835</b>	<b>46,800,000</b>
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Personnel	66,718	78,131	0	0
Internal Services	2,094	50,296	165,833	212,000
Professional Services	9,568	331	0	0
Operating Costs	5,307	11,061	0	800
Debt Service				
Capital Expenses/Projects	158,373	1,574,504	18,453,002	23,131,000
Other Costs (specify)				
<b>Total Expenditures</b>	<b>242,060</b>	<b>1,714,323</b>	<b>18,618,835</b>	<b>23,343,800</b>

# NON-DEPARTMENTAL FUNDS

## Budget - Fund: 3140 County Buildings

	2006 Actual	2007 Actual	2008 Budget	2009 Proposed
<b>Revenues</b>				
Fund Balance	6,563,809	8,128,753	6,747,504	4,500,000
General Fund	33,208	12,000	0	0
Taxes				
Fees & Licenses	4,690	30	0	0
Grants				
Intergovernmental				
Other Funds (Debt, OPBD, Auditor M&O)	2,634,791	1,872,141	8,469,537	463,702
Other Sources	2,433,272	430,668	316,283	38,652
<b>Total Revenue</b>	<b>11,669,770</b>	<b>10,443,592</b>	<b>15,533,324</b>	<b>5,002,354</b>
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Personnel	47,853	4,453	0	0
Internal Services	166,709	463,802	331,914	19,559
Professional Services	236,953	279,253	466,290	276,644
Operating Costs	205,605	360,071	20,800	0
Debt Service				
Capital Expenses/Projects	2,776,175	1,992,494	11,142,547	702,892
Other Costs (Central Services)	107,722	596,015	2,799,537	3,500,000
<b>Total Expenditures</b>	<b>3,541,017</b>	<b>3,696,088</b>	<b>14,761,088</b>	<b>4,499,095</b>

## NON-DEPARTMENTAL FUNDS

### Budget - Fund: 4210 Boston Harbor Reserve (Treasurer)

	2006 Actual	2007 Actual	2008 Budget	2009 Proposed
<b>Revenues</b>				
Fund Balance				
General Fund				
Taxes				
Fees & Licenses				
Grants				
Intergovernmental				
Other Funds (list)				
Other Sources	0	3,690	32,000	2,700
<b>Total Revenue</b>	<b>0</b>	<b>3,690</b>	<b>32,000</b>	<b>2,700</b>
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Personnel				
Internal Services	0	0	850	0
Professional Services				
Operating Costs				
Debt Service				
Capital Expenses/Projects				
Other Costs (specify)				
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>



## NON-DEPARTMENTAL FUNDS

### Budget - Fund: 4350 Grand Mound Water (Treasurer)

	2006 Actual	2007 Actual	2008 Budget	2009 Proposed
<b>Revenues</b>				
Fund Balance				
General Fund				
Taxes				
Fees & Licenses				
Grants				
Intergovernmental				
Other Funds (REET)				
Other Sources				
<b>Total Revenue</b>				
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Personnel				
Internal Services				
Professional Services				
Operating Costs				
Debt Service	0	1,228	2,476	2,375
Capital Expenses/Projects				
Other Costs (specify)				
<b>Total Expenditures</b>	<b>0</b>	<b>1,228</b>	<b>2,476</b>	<b>2,375</b>

## NON-DEPARTMENTAL FUNDS

### **Budget - Fund: 4380 Olympic View Debt Service (Treasurer)**

	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Revenues</b>				
Fund Balance	38,653	30,271	25,338	25,500
General Fund				
Taxes				
Fees & Licenses				
Grants				
Intergovernmental				
Other Funds (List)				
Other Sources	2,884	3,980	3,450	1,750
<b>Total Revenue</b>	<b>41,537</b>	<b>34,251</b>	<b>28,788</b>	<b>27,250</b>
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Personnel				
Internal Services	225	180	150	150
Professional Services				
Operating Costs				
Debt Service	3,202	2,911	2,620	2,400
Capital Expenses/Projects				
Other Costs (specify)				
<b>Total Expenditures</b>	<b>3,427</b>	<b>3,091</b>	<b>2,770</b>	<b>2,550</b>

## NON-DEPARTMENTAL FUNDS

### Budget - Fund: 4420 Tamoshan Reserve (Treasurer)

	2006 Actual	2007 Actual	2008 Budget	2009 Proposed
<b>Revenues</b>				
Fund Balance				
General Fund				
Taxes				
Fees & Licenses				
Grants				
Intergovernmental				
Other Funds (list)				
Other Sources	0	0	3,000	100
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>100</b>
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Personnel				
Internal Services	0	0	50	0
Professional Services				
Operating Costs				
Debt Service				
Capital Expenses/Projects				
Other Costs (specify)				
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>

## NON-DEPARTMENTAL FUNDS

### Budget - Fund: 4460 Tamoshan/Beverly Beach Debt Service (Treasurer)

	2006 Actual	2007 Actual	2008 Budget	2009 Proposed
<b>Revenues</b>				
Fund Balance	167,951	128,201	251,212	285,000
General Fund				
Taxes				
Fees & Licenses				
Grants				
Intergovernmental				
Other Funds (List)				
Other Sources	8,970	12,580	69,250	8,000
<b>Total Revenue</b>	<b>176,921</b>	<b>140,781</b>	<b>320,462</b>	<b>293,000</b>
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Personnel				
Internal Services	0	0	550	0
Professional Services				
Operating Costs				
Debt Service				
Capital Expenses/Projects				
Other Costs (specify)				
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>0</b>

## NON-DEPARTMENTAL FUNDS

### Budget - Fund: 4510 Community Loan Repayment #1 (Treasurer)

	2006 Actual	2007 Actual	2008 Budget	2009 Proposed
<b>Revenues</b>				
Fund Balance				
General Fund				
Taxes				
Fees & Licenses				
Grants				
Intergovernmental				
Other Funds (list)				
Other Sources	0	0	12,000	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Personnel				
Internal Services				
Professional Services				
Operating Costs				
Debt Service	0	0	12,454	14,600
Capital Expenses/Projects				
Other Costs (specify)				
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>12,454</b>	<b>14,600</b>

## **BUDGET AND FISCAL PRINCIPLES**

The financial health and welfare of Thurston County is dependent upon establishing and maintaining sound budgetary principles and strategies for implementation. It is the intent of these principles to provide policy guidance in the use of Thurston County's limited resources toward meeting its goals and objectives of providing services within the statutory responsibilities inherent in carrying them out. These financial principles will govern the development and administration of budgets for all county offices and departments, effective upon adoption of the 2009 Thurston County Budget.

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 in the development of its budget.
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 five 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 to 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.

## **BUDGET AND FISCAL PRINCIPLES**

9. Thurston County will determine and establish enterprise funds, in which the functions performed by the enterprise are supported by the revenues generated by the enterprise, for all functions that can be reasonably supported by fees and ongoing non- general fund revenues. Furthermore, the County will 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. Thurston County Board of County Commissioners will monitor office and department budgets through the Financial Management Committee and county budget team, and make recommendations on changes in funding levels as appropriate.
11. Thurston County will strive to maintain a bond rating of A+ or higher.
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, and that said financial system is well maintained.
14. Thurston County will utilize and promote technology, information systems, and e-commerce solutions to improve efficiency and reduce labor costs where possible.

# GLOSSARY

This glossary is intended to support readers' understanding of 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.

**Boarding (Incarceration) Revenues:** Boarding fees are fees charged to other governments to board their prisoners in the Thurston County jail. The revenue is accounted for in the General Fund. Commencing in 2000, Thurston County's revenues from this source were extensively reduced. The County needed to reduce its acceptance of cities' booked misdemeanants because of the capacity limits of the current jail facility.

**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 the 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 Chief Administrative Officer and Assistant Chief Administrative Officer, with assistance from the County Budget Team. 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 31st.

**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



## GLOSSARY

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.

**Budget Team:** The Budget Team is a group of County employees assigned to review proposed budgets submitted to the Auditor's Office by each Office and department and to prepare the County's Preliminary Budget. The Budget Team is led by staff from the Board of County Commissioners' Office and always includes delegated Auditor's Office employees because of the Auditor's statutory role in County finances. It also includes other employees loaned to the Team by their respective agencies at the request of the Commissioners Office.

**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 are such things as constructing 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. A six-year CIP (plan) is required for State and Federal grant funding. 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. For tax year 2009, the tax rate is approximately \$0.36 per \$1,000 of assessed value.

**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.

## GLOSSARY

**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 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.

**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 to 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 2009, the general levy rate is approximately \$1.04 per \$1,000 of assessed value and is approximately 11% 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.

## GLOSSARY

**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.

**Inter-fund Charges:** These are charges for services provided by one fund, office department for another fund, office or department, within the County government. Payments from one Fund to another are made on the basis of billings for services rendered. Examples of inter-fund 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:** The County receives a share from State distribution of 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 that 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.

**Liquor Excise Tax:** The County receives a share of State-distributed taxes on liquor sold at state liquor stores and agencies and on other retail sales of wine. Distribution to Counties is based on population, except that local governments that prohibit the sale of liquor within their jurisdictions do not share in the distribution. Two percent of the total amount 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 county-wide 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. For tax year 2009, the tax rate is approximately \$0.28 per \$1,000 of assessed value.

**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 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.

## GLOSSARY

**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:** An operating transfer is a transfer of money from one County Fund to another County Fund.

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

**Permit Fees:** Fees are 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 Development Services 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, and 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 the budget 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 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 "1<sup>st</sup> ¼ REET". An additional 0.25% was approved by the Board of County Commissioners, effective February 18, 1992. This is sometimes called "2<sup>nd</sup> ¼ REET". Monies received from both tax increments must be spent for financing capital projects specified in the County's Capital Facilities Plan, an element of the County's Comprehensive Plan.

## GLOSSARY

**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. For tax year 2009, the tax rate is approximately \$1.17 per \$1,000 of assessed value.

**RSN:** See Regional Support Network

**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:

- **9-1-1 Communications Sales Tax:** A special 1/10<sup>th</sup> cent sales tax was approved by voters in 2002. The funds are used exclusively for the operating costs of the 9-1-1 Emergency Communications, which is an intergovernmental operation jointly governed by the County's several cities, fire districts and the County. The tax revenue is accounted for in the Communications Fund.
- **Local Retail Sales and Use Tax:** The base tax rate in unincorporated Thurston County is 7.8%, or 7.8 cents on the dollar. Of the 7.8 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 1/10<sup>th</sup> cent sales taxes produce a combined-total sales tax rate of 8.1 cents in Thurston County: These special 1/10<sup>th</sup> cent sales taxes are dedicated to: criminal justice; detention facilities; and emergency communications 9-1-1.
- **Criminal Justice Sales Tax:** A special 1/10<sup>th</sup> 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 1/10<sup>th</sup> 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 (1/10<sup>th</sup> 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.

## GLOSSARY

**Social Services Levy:** Pursuant to State statute, RCW 71.20.110, a small fraction, \$.015 per \$1,000 of assessed value, of the General property tax levy is apportioned to the 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.

**Telephone Tax:** This is an excise tax levied to support 9-1-1 emergency communication services. Telephone customers pay 50 cents per month per telephone line and 50 cents per month per cell phone. This tax revenue is accounted for in the Communications Fund.

**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 and Grand Mound. Customers of these utilities pay bills for their utilization of water and sewer service, and those receipts are the funds used to finance services rendered.