



Budget Change Request

Change request information

Title Public Information Specialists - 2 FTE
Number B-03-04 Department 03 - Commissioners
Requester Meghan Porter
Published by Jennifer Smith Publish Date 2023-08-26
Change Type Policy Change

Board outcome *(to be entered by budget after Board action)*

Board Decision
Board Changes

Funds affected

Fund 0010 - General Fund
General Fund Affected? Yes More Than One Fund Affected? No

Policy request priority and connection to the strategic plan

Priority # 0 Strategic Plan Effective County

Does this request include federal, state, or private grants?

Grant Funded? None
Grantor and timeframe

Does this request affect current positions or propose new positions?

HR Payroll e-mailed? No Position Impact Adds Position(s)
Current position numbers affected NA

What do you need and why? Include any unexpected and external requirements.

Statement of Need

BOCC is requesting 2 new Public Information Specialists to meet the needs of the expansion of the Board of County Commissioners from three to five.

The public information office of two already stretched thin, the public information supervisor is proposing to add an additional PIS to focus on internal communications. Duties would include internal communications focus, media contact – tertiary, develop and implement internal communications plan – to include annual report, produce Thurston Insider, support BoCC programs: Climate Program, and DEI Program, support emergency response PIO, develop and maintain communications resources on Intranet, secondary web support for TC Home and BoCC external webpages, support Assistant County Manager #2, and social media manager – secondary.

Creative Content: Without the extension of the contract with TCMedia as the designated service provider for audio/visual needs, the county must hire an internal staff person to create content for the county and post to the Comcast channels through coordinate with Olympia, Lacey, and Tumwater (using CASTUS system). Duties would include creative content specialist, own the BoCC production room, serve as director/editor for all media production, work with Comcast/CASTUS and cities for posting on channel, work with internal staff to create more opportunities for video and photo content creation, social media content development/support, manage county YouTube channel, and develop training program for staff/other content developers.

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

Statement of Need

The addition of two public information specialists will allow the county to provide the most efficient, sustainable, and fiscally responsible option for meeting and expanding the audio/visual production and public information needs for Thurston County government serving both internal and external customers.

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

- Two, full-time Public Information Specialist – total cost \$229,774 (mid-range of salary, benefits, etc.)
- Annual cost of TCMedia contract: Contract includes increase in funding based on the CPI for the prior year. This is General Fund money contributed through the Comcast Franchise agreement based on connections to customers
 - * 2023: \$330,692 (9.0% increase from 2022)
 - * 2024: \$341,755.79 (5.0 % CPI estimate – Economic and Revenue
- Work with Olympia, Lacey, and Tumwater to share cost for access to channel and coordinate posting. (Approximately \$45,000 annually split amongst the participating jurisdictions)
- Would return approximately \$97,000 to the general fund

Current Budget Level

\$341,755.79 in 2024 of general fund to the TCMedia contract

What happens if this isn't funded? Are there other options?

Impacts and Alternatives

Maintain status quo for PIO support and no longer have the support for audio/visual and production needs for the BoCC or internal partners.

How does this request affect other offices and departments?

Impact to Other Departments None

Which Other Departments are Affected?

Operating Transfer Needed? No

Operating Transfer Coding and Amount

Personnel Information

FTE	Number	Name	Start Date	End Date
1.00	@ Public Information Specialist / mtp374	PUBLIC INFORMATION SPECIALIST	2024-01-01	
1.00	@ Public Information Specialist / mtp374	PUBLIC INFORMATION SPECIALIST	2024-01-01	
2.00	< Total			

Operating Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
5260G040	397001	O/T-GENERAL FUND		10,000	-
			Total:	10,000.00	-

Capital Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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Operating Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
0103A315	510000	SALARIES		154,092	158,714.00
0103A315	521000	SOCIAL SECURITY		11,788	12,142.00
0103A315	522000	RETIREMENT		14,470	14,904.00
0103A315	523000	MEDICAL/DENTAL/LIFE		52,032	54,552.00
0103A315	524000	WORKERS COMPENSATION-L&I		720	720.00
0103A315	525000	UNEMPLOYMENT COMPENSATION		462	476.00
0103A315	526000	PAID FAMILY MEDICAL LEAVE		336	346.00
0103A315	527000	LONG TERM DISABILITY		878	904.00
0103A315	599526	O/T-IT RESERVE		10,000	-
5260G040	535000	SMALL TOOLS & MINOR EQUIPMENT		10,000	-
			Total:	254,778.00	242,758.00

Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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