



Budget Change Request

Change request information

Title Add Law Enforcement Deputies and Associated Supervisory Staff - Phase 1
Number B-10-09PH1 Department 10 - Sheriff-Law
Requester Heidi Thomsen
Published by Jay Saiki Publish Date 2023-08-30
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 Responsive Law,

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

Grant Funded? None
Grantor and timeframe N/A.

Does this request affect current positions or propose new positions?

HR Payroll e-mailed? Yes Position Impact Adds Position(s)
Current position numbers affected Adds new

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

Statement of Need

The Sheriff's Office requests the authorization and funding for 11 positions (nine deputies, one detective, and one sergeant) with a start date of January 1, 2024. This is phase 1 of our staffing plan and assumes that the voters approve an increase to the sales tax by two-tenths of one percent for a public safety sales tax.

The number of multi-Deputy response calls for service has increased significantly due to social factors beyond our control, increased population within our County, and persons committing criminal acts displaying a more aggressive attitude when contacted by law enforcement. The risk to the citizens of Thurston County we are sworn to protect as well as the risk/safety of our personnel has increased, which is evident by the number of assaults on Deputies and injuries to Deputies over the past several years.

In addition, this request has strong support as we were notified on June 22, 2023 that the Commissioners have identified one of their top priorities is to ensure that the County has an adequate number of deputies per population. Lastly, the Commissioners have mentioned that they would like for the County's deputy to county population ratio to be comparable to similarly populated counties. This request helps us improve our ratio of deputies to county population.

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

Statement of Need

If this request is funded, it will result in reduced overtime costs and reduced County liability. Funding this request will also increase officer safety and reduce response times to priority 1 and 2 calls for service.

Please note that it takes a minimum of a year for a Deputy Sheriff to be fully trained and working the road on their own so the effect of reducing overtime costs is not immediate.

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

This request assumes that the voters approve an increase to the sales tax by two-tenths of one percent for a public safety sales tax.

This request also assumes salaries and benefits, general training, travel, and supplies for 11 positions with a start date of January 1, 2024. In addition, outfitting and vehicle costs are assumed for the commissioned positions. Details of these assumptions are in the attached spreadsheet.

Current Budget Level

The current law enforcement General Fund budget amount is \$26,315,773.

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

Impacts and Alternatives

The only alternative is to continue with status quo. This increases our risk for injuries to deputies, risk for litigation, and union grievances as some work won't get done or may not be done according to procedures/policies due to workload issues and increases the liability for the County.

How does this request affect other offices and departments?

Impact to Other Departments ER&R

Which Other Departments are Affected? ER&R
IT Services

Operating Transfer Needed? Yes

Operating Transfer Coding and Amount Org is 0110B132. See below for details.

Personnel Information

FTE	Number	Name	Start Date	End Date
1.00	@ Deputy Sheriff / deps01	DEPUTY SHERIFF	2024-01-01	
1.00	@ Deputy Sheriff / deps01	DEPUTY SHERIFF	2024-01-01	
1.00	@ Deputy Sheriff / deps01	DEPUTY SHERIFF	2024-01-01	
1.00	@ Deputy Sheriff / deps01	DEPUTY SHERIFF	2024-01-01	
1.00	@ Deputy Sheriff / deps01	DEPUTY SHERIFF	2024-01-01	
1.00	@ Deputy Sheriff / deps01	DEPUTY SHERIFF	2024-01-01	
1.00	@ Deputy Sheriff / deps01	DEPUTY SHERIFF	2024-01-01	
1.00	@ Deputy Sheriff / deps01	DEPUTY SHERIFF	2024-01-01	
1.00	@ Deputy Sheriff / deps01	DEPUTY SHERIFF	2024-01-01	
1.00	@ Deputy Sheriff-Detective / deps01 (det)	DEPUTY SHERIFF-DETECTIVE	2024-01-01	
1.00	@ Operations Sergeant / deps03	OPERATIONS SERGEANT	2024-01-01	
11.00	< Total			

Operating Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
5260G040	397123	O/T-PUBLIC SAFETY TAX LAW		62,500	-
5420E200	397123	O/T-PUBLIC SAFETY TAX LAW		940,390	-
5420E201	397123	O/T-PUBLIC SAFETY TAX LAW		201,300	-
5420E201	397123	O/T-PUBLIC SAFETY TAX LAW		124,355	-
			Total:	1,328,545.00	-

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
1230B110	510000	SALARIES		699,795	734,778.00
1230B110	510000	SALARIES		107,752	113,139.00
1230B110	510000	SALARIES		77,755	81,642.00
1230B110	510002	SALARIES-ASSIGNMENT PAY		3,110	3,266.00
1230B110	512000	HOLIDAY PAY		22,626	23,760.00
1230B110	512000	HOLIDAY PAY		2,514	2,640.00
1230B110	512000	HOLIDAY PAY		2,514	2,640.00
1230B110	521000	SOCIAL SECURITY		55,269	58,032.00
1230B110	521000	SOCIAL SECURITY		8,435	8,857.00
1230B110	521000	SOCIAL SECURITY		6,378	6,697.00

1230B110	522001	RETIREMENT-LEOFF 2		38,286	40,203.00
1230B110	522001	RETIREMENT-LEOFF 2		5,844	6,136.00
1230B110	522001	RETIREMENT-LEOFF 2		4,419	4,640.00
1230B110	523000	MEDICAL/DENTAL/LIFE		269,136	282,204.00
1230B110	523000	MEDICAL/DENTAL/LIFE		29,904	31,356.00
1230B110	523000	MEDICAL/DENTAL/LIFE		29,904	31,356.00
1230B110	524000	WORKERS COMPENSATION-L&I		53,028	53,028.00
1230B110	524000	WORKERS COMPENSATION-L&I		5,892	5,892.00
1230B110	524000	WORKERS COMPENSATION-L&I		5,892	5,892.00
1230B110	525000	UNEMPLOYMENT COMPENSATION		2,169	2,277.00
1230B110	525000	UNEMPLOYMENT COMPENSATION		331	347.00
1230B110	525000	UNEMPLOYMENT COMPENSATION		241	253.00
1230B110	526000	PAID FAMILY MEDICAL LEAVE		4,959	4,959.00
1230B110	526000	PAID FAMILY MEDICAL LEAVE		551	551.00
1230B110	526000	PAID FAMILY MEDICAL LEAVE		551	551.00
1230B110	528000	SHERIFF UNIFORM ALLOW VEBA		8,100	8,100.00
1230B110	528000	SHERIFF UNIFORM ALLOW VEBA		900	900.00
1230B110	528000	SHERIFF UNIFORM ALLOW VEBA		900	900.00
1230B110	531000	SUPPLIES		1,183	-
1230B110	531000	SUPPLIES		593	593.00
1230B110	531000	SUPPLIES		593	593.00
1230B110	531000	SUPPLIES		4,744	4,744.00
1230B110	531000	SUPPLIES		593	593.00
1230B110	531003	SUPPLIES-UNIFORMS/CLOTHING		8,248	-
1230B110	531003	SUPPLIES-UNIFORMS/CLOTHING		8,248	-
1230B110	531003	SUPPLIES-UNIFORMS/CLOTHING		65,984	-
1230B110	531003	SUPPLIES-UNIFORMS/CLOTHING		8,248	-
1230B110	535001	AT-RISK SMALL TOOLS/MINOR EQU		7,312	-
1230B110	535001	AT-RISK SMALL TOOLS/MINOR EQU		7,312	-
1230B110	535001	AT-RISK SMALL TOOLS/MINOR EQU		58,496	-
1230B110	535001	AT-RISK SMALL TOOLS/MINOR EQU		7,312	-
1230B110	541000	PROFESSIONAL SERVICES		10,956	-
1230B110	543000	TRAVEL		336	336.00
1230B110	543000	TRAVEL		336	336.00
1230B110	543000	TRAVEL		2,688	2,688.00

1230B110	543000	TRAVEL		336	336.00
1230B110	549005	MISC-PARTICIPANT-OTHER TRAINING		54,417	-
1230B110	549005	MISC-PARTICIPANT-OTHER TRAINING		628	628.00
1230B110	549005	MISC-PARTICIPANT-OTHER TRAINING		628	628.00
1230B110	549005	MISC-PARTICIPANT-OTHER TRAINING		5,024	5,024.00
1230B110	549005	MISC-PARTICIPANT-OTHER TRAINING		628	628.00
1230B110	592004	IF COMM SVS-LONG DISTANCE/SCAN		8,789	8,789.00
1230B110	599526	O/T-IT RESERVE		60,000	-
1230B110	599526	O/T-IT RESERVE		2,500	-
1230B110	599542	O/T-ER&R REPLACEMENT		201,300	-
1230B110	599542	O/T-ER&R REPLACEMENT		124,355	-
1230B110	599542	O/T-ER&R REPLACEMENT		940,390	-
5260G040	535000	SMALL TOOLS & MINOR EQUIPMENT		62,500	-
5420E200	564000	MACHINERY & EQUIPMENT		940,390	-
5420E201	535000	SMALL TOOLS & MINOR EQUIPMENT		201,300	-
5420E201	535000	SMALL TOOLS & MINOR EQUIPMENT		124,355	-
				Total:	4,367,877.00
					1,540,912.00

Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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