



Budget Change Request

Change request information

Title Funding for Additional Overtime Costs
Number B-10-10 Department 10 - Sheriff-Law
Requester Heidi Thomsen
Published by Jennifer Smith Publish Date 2023-08-24
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? No Position Impact None
Current position numbers affected N/A.

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

Statement of Need

The Thurston County Sheriff's Office (TCSO) requests funding to cover the expected overtime and associated benefits shortfall. This is an ongoing request.

Overtime expenditures (excluding grants) for TCSO have been as follows:

2017: \$415,379. Average per month \$34,615.

2018: \$516,502. Average per month \$43,042.

2019: \$430,717. Average per month \$35,893.

2020: \$377,192. Average per month \$31,433.

2021: \$393,628. Average per month \$32,802.

2022: \$832,065. Average per month \$69,339. Double overtime was authorized in the 2nd half of the year which increased overtime costs. Payment of double overtime ended December 31, 2022.

2023: \$415,167. Average per month \$63,872. Average spending per month is through June 15, 2023.

Estimated overtime costs for one year are \$766,464 based on an average spending of \$63,872 per month. Our allotment for the year for non-grant overtime is \$442,250. The difference of \$324,214 in overtime costs and \$45,552 in associated benefits is included in this request.

The reasons for the extensive amount of overtime include requirements to meet minimum staffing, critical incidents/major cases occurring, and increased calls for service requiring extended investigations. All of these stated reasons are beyond our control and have created the need for additional funding. Further, based on the collective bargaining agreement between the Thurston County Deputy Sheriff's Association (TCDSA) and Thurston County our agency is required to pay overtime when it is earned, thus requiring our agency to have the appropriate budget allocation and authority to fulfill this obligation.

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

Statement of Need

If funded, we will be able to meet our contractual obligations with TCDSA. In addition, we continue to have to hold positions vacant to cover overtime costs through vacancy savings. This in turn causes overtime costs to increase as we have a minimum staffing requirement. Further, it takes over a year from the date of hire to when a deputy is working the road by him/herself. Delays in hiring decrease our productivity and increase inefficiencies in providing public safety services.

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

This request assumes overtime costs will average \$63,872 per month. The request also assumes percentage benefits as follows:

Social security/Medicare: 7.65%

Retirement: 5.3%

Unemployment: 0.3%

WA. Paid Family Medical Leave: 0.8%

The base allotment for all (non-grant and project) overtime in Questica is \$711,668 per year for 2024-2025. Of this amount, \$269,418 is allocated for grants.

This request looks at the base non-grant overtime allotment of \$442,250 per year and what our non-grant overtime costs are averaging per month for 2023. Non-grant overtime for 2023 is averaging \$63,872 per month. Assuming this trend continues for 12 months, the needed allotment for non-grant overtime is \$766,464 (\$63,872/month X 12 months). Our allotment is \$442,250. Therefore, the difference (\$324,214 + percent benefits (Social Security, Retirement, Unemployment, and Paid Family Medical Leave)) is our request.

This request was developed and submitted independent of all other requests as there is no guarantee of funding.

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

One alternative would be to increase our staffing level. This would reduce the need for some overtime, keeping in mind there is not a system in place that would eliminate overtime in its entirety due to the nature of this profession. Increasing our staffing levels might reduce enough overtime costs which could potentially eliminate the need for additional funding for overtime.

How does this request affect other offices and departments?

Impact to Other Departments None

Which Other Departments are Affected? N/A.

Operating Transfer Needed? No

Operating Transfer Coding and Amount N/A.

Personnel Information

FTE	Number	Name	Start Date	End Date
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Operating Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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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
0110B102	515000	OVERTIME	10121	29,488	29,488.00
0110B102	515000	OVERTIME	10119	7,208	7,208.00
0110B102	521000	SOCIAL SECURITY	10119	551	551.00
0110B102	521000	SOCIAL SECURITY	10121	2,256	2,256.00
0110B102	522001	RETIREMENT-LEOFF 2	10121	1,563	1,563.00
0110B102	522001	RETIREMENT-LEOFF 2	10119	382	382.00
0110B102	525000	UNEMPLOYMENT COMPENSATION	10121	88	88.00
0110B102	525000	UNEMPLOYMENT COMPENSATION	10119	22	22.00
0110B102	526000	PAID FAMILY MEDICAL LEAVE	10121	236	236.00
0110B102	526000	PAID FAMILY MEDICAL LEAVE	10119	58	58.00
0110B110	515000	OVERTIME		44,134	44,134.00
0110B110	521000	SOCIAL SECURITY		3,376	3,376.00
0110B110	522001	RETIREMENT-LEOFF 2		2,339	2,339.00
0110B110	525000	UNEMPLOYMENT COMPENSATION		132	132.00
0110B110	526000	PAID FAMILY MEDICAL LEAVE		353	353.00
0110B112	515000	OVERTIME		133,316	133,316.00

0110B112	521000	SOCIAL SECURITY		10,199	10,199.00
0110B112	522001	RETIREMENT-LEOFF 2		7,066	7,066.00
0110B112	525000	UNEMPLOYMENT COMPENSATION		400	400.00
0110B112	526000	PAID FAMILY MEDICAL LEAVE		1,067	1,067.00
0110B114	515000	OVERTIME		32,298	32,298.00
0110B114	521000	SOCIAL SECURITY		2,471	2,471.00
0110B114	522001	RETIREMENT-LEOFF 2		1,712	1,712.00
0110B114	525000	UNEMPLOYMENT COMPENSATION		97	97.00
0110B114	526000	PAID FAMILY MEDICAL LEAVE		258	258.00
0110B121	515000	OVERTIME		19,340	19,340.00
0110B121	521000	SOCIAL SECURITY		1,480	1,480.00
0110B121	522001	RETIREMENT-LEOFF 2		1,025	1,025.00
0110B121	525000	UNEMPLOYMENT COMPENSATION		58	58.00
0110B121	526000	PAID FAMILY MEDICAL LEAVE		155	155.00
0110B125	515000	OVERTIME		23,191	23,191.00
0110B125	521000	SOCIAL SECURITY		1,774	1,774.00
0110B125	522000	RETIREMENT		1,229	1,229.00
0110B125	525000	UNEMPLOYMENT COMPENSATION		70	70.00
0110B125	526000	PAID FAMILY MEDICAL LEAVE		186	186.00
0110B131	515000	OVERTIME		35,236	35,236.00
0110B131	521000	SOCIAL SECURITY		2,696	2,696.00
0110B131	522001	RETIREMENT-LEOFF 2		1,868	1,868.00
0110B131	525000	UNEMPLOYMENT COMPENSATION		106	106.00
0110B131	526000	PAID FAMILY MEDICAL LEAVE		282	282.00
			Total:	369,766.00	369,766.00

Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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