



Budget Change Request

Change request information

Title Capital Improvement Plan - Thurston County Correction Facility Camera
Number B-25-21 Department 25 - Central Services
Requester Jenny Brannam
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 5220 - Central Services
General Fund Affected? No More Than One Fund Affected? No

Policy request priority and connection to the strategic plan

Priority # 0 Strategic Plan

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

This project would replace the current analog camera system with a new IP based camera system. The current camera system is at the end of its lifespan. Procuring cameras and support for the current system has proven to be difficult.

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

Statement of Need

The camera system is an important piece to the operation of the facility, along with providing safety for the staff and inmates.

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

N/A

Current Budget Level

\$400,000

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

Impacts and Alternatives

Not completing this project puts the operations & staff at a major risk if the current system fails and is not repairable.

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

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
5220G000	397110	O/T-DETENTION FACILITY SALESTX	25F10	370,000	800,000.00
Total:				370,000.00	800,000.00

Operating Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
1100D004	599522	O/T-PROPERTY MAINT RESERVE	25F10	370,000	800,000.00
Total:				370,000.00	800,000.00

Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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5220G000	541000	PROFESSIONAL SERVICES	25F10	370,000	800,000.00
			Total:	370,000.00	800,000.00