



Budget Change Request

Change request information

Title Emergency Services Director Salary Re-Allocation
Number B-29A-01 Department 29A - Emergency
Requester Joy Keene
Published by Jennifer Smith Publish Date 2023-08-24
Change Type Maintenance

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? Yes

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 n/a

Does this request affect current positions or propose new positions?

HR Payroll e-mailed? No Position Impact None
Current position numbers affected 1271-29-R-

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

Statement of Need

Emergency Management is requesting to change the current payroll allocation for the Emergency Services Director position from 95% Medic One and 5% Emergency Management to 80% Medic One and 20% Emergency Management. This equates to approximately \$26,000 in 2024 & \$27,300 in 2025.

The Director spends approximately 20% of his time on managing the Emergency Management division and 80% of his time on managing the Medic One division.

This affects Medic One Fund 1290.

Funding for this request would be General Fund.

Thurston County Strategic Plan through Initiative 4: Strengthen Emergency Management Planning and Community Disaster Preparedness.

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

Statement of Need

This will more accurately reflect time spent in each division within Emergency Services.

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

n/a

Current Budget Level

| | | |
|----------|---------------|-----------|
| 1290C412 | 510000:527000 | \$376,098 |
| 0129H100 | 510000:527000 | \$627,046 |

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

Impacts and Alternatives

n/a

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 |
|--------|----------|-----------------------------|------------|----------|
| (0.15) | 29R00806 | EMERGENCY SERVICES DIRECTOR | 2024-01-01 | |
| 0.15 | 29R00806 | EMERGENCY SERVICES DIRECTOR | 2024-01-01 | |
| 0.00 | < Total | | | |

Operating Revenue Line Items

| Org Code | Object Code | Object Description | Project Code | 2024 | 2025 |
|----------|-------------|--------------------|--------------|------|------|
|----------|-------------|--------------------|--------------|------|------|

Capital Revenue Line Items

| Org Code | Object Code | Object Description | Project Code | 2024 | 2025 |
|----------|-------------|--------------------|--------------|------|------|
|----------|-------------|--------------------|--------------|------|------|

Operating Expenditure Line Items

| Org Code | Object Code | Object Description | Project Code | 2024 | 2025 |
|----------|-------------|---------------------------|---------------|----------|-------------|
| 0129H100 | 510000 | SALARIES | | 24,102 | 24,825.00 |
| 0129H100 | 521000 | SOCIAL SECURITY | | 1,630 | 1,641.00 |
| 0129H100 | 522000 | RETIREMENT | | 2,263 | 2,331.00 |
| 0129H100 | 523000 | MEDICAL/DENTAL/LIFE | | 1,727 | 1,806.00 |
| 0129H100 | 524000 | WORKERS COMPENSATION-L&I | | 54 | 54.00 |
| 0129H100 | 525000 | UNEMPLOYMENT COMPENSATION | | 72 | 74.00 |
| 0129H100 | 526000 | PAID FAMILY MEDICAL LEAVE | | 30 | 30.00 |
| 0129H100 | 527000 | LONG TERM DISABILITY | | 103 | 103.00 |
| 1290C411 | 510000 | SALARIES | | (24,102) | (24,825.00) |
| 1290C411 | 521000 | SOCIAL SECURITY | | (1,630) | (1,641.00) |
| 1290C411 | 522000 | RETIREMENT | | (2,263) | (2,331.00) |
| 1290C411 | 523000 | MEDICAL/DENTAL/LIFE | | (1,727) | (1,806.00) |
| 1290C411 | 524000 | WORKERS COMPENSATION-L&I | | (54) | (54.00) |
| 1290C411 | 525000 | UNEMPLOYMENT COMPENSATION | | (72) | (74.00) |
| 1290C411 | 526000 | PAID FAMILY MEDICAL LEAVE | | (30) | (30.00) |
| 1290C411 | 527000 | LONG TERM DISABILITY | | (103) | (103.00) |
| | | | Total: | - | - |

Capital Expenditure Line Items

| Org Code | Object Code | Object Description | Project Code | 2024 | 2025 |
|----------|-------------|--------------------|--------------|------|------|
|----------|-------------|--------------------|--------------|------|------|