



## Budget Change Request

### Change request information

Title Roads & Transportation and TC Sheriff's Office Interagency Agreement  
Number B-34-093 Department 34 - Public Works  
Requester Melissa Smith  
Published by Jay Saiki 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 1190 - Roads &  
General Fund Affected? No More Than One Fund Affected? Yes

### Policy request priority and connection to the strategic plan

Priority # 12 Strategic Plan Healthy Natural and

### 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 None

Current position numbers affected

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

Statement of Need

The Roads & Transportation division is requesting a \$6,034 increase in 2024 and 2025 interfund professional services for Sheriff services to cover anticipated COLA/benefit increases. Under an interagency agreement between the Thurston County Sheriff and Thurston County Public Works, Sheriff services provided to support road purposes within unincorporated Thurston County include:

- enforcement of commercial vehicle permits for size, weights and loads;
- enforcement of vehicle rules and regulations;
- work zone enforcement;
- protection of road surfaces through enforcement;
- targeted enforcement, risk management response to traffic serious and fatal traffic collisions;
- investigation of county vehicle incidents;
- other enforcement duties as requested by TCPW on Thurston County right-of-way and property

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

Statement of Need

No change in performance. This increase maintains current level of service and aligns with anticipated interagency agreement terms.

**Expenditure, FTE and revenue assumptions plus current budget level**

Assumptions

An increase of 5% is assumed as terms for the 2024 agreement are not finalized. Note: the current agreement expires 12/31/23, but is under development for 2024 - 2025.

Current Budget Level

Current budget level = \$135,150 for salaries and benefits; \$5K for supplies

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

Impacts and Alternatives

The budget would not be in alignment with current interagency agreement terms.

**How does this request affect other offices and departments?**

Impact to Other Departments

Other Services/Staff Time

Which Other Departments are Affected? Sheriff's Office - provides the services under the interagency agreement

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
0110B113	342100	LAW ENFORCEMENT SERVICES	10114	6,034	13,093.00
<b>Total:</b>				<b>6,034.00</b>	<b>13,093.00</b>

**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
1190R225	591000	IF PROFESSIONAL SERVICES		6,034	13,093.00

			<b>Total:</b>	<b>6,034.00</b>	<b>13,093.00</b>
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**Capital Expenditure Line Items**

<b>Org Code</b>	<b>Object Code</b>	<b>Object Description</b>	<b>Project Code</b>	<b>2024</b>	<b>2025</b>
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