



Budget Change Request

Change request information

Title Developmental Disabilities Request for Community Project Grants
Number B-41-04 Department 41 - Social Services
Requester Corrine Marson
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 1500 - Public Health &
General Fund Affected? No More Than One Fund Affected? No

Policy request priority and connection to the strategic plan

Priority # 1 Strategic Plan Thriving Individuals,

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

On August 15, 2023 the Board of County Commissioners approved our request to issue a Request for Proposals for the Thurston/Mason Developmental Disabilities Program. This program is requesting budget authority to contract with community partners for services, programs and community outreach that enhance and increase services in the community that support the health and well-being of individuals with developmental disabilities and their families. This request will provide up to \$1,000,000.00 from Thurston County Millage and state contract funds and up to \$500,000.00 from Mason County Millage and state contract funds for the two-year period of January 1, 2024 through December 31, 2025. The revenue to fund these services comes from Thurston and Mason County dedicated property tax dollars (RCW 71.20.110).

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

Statement of Need

These contracts support the following values: Education and Personal Safety (to provide services that assist individuals with developmental disabilities in achieving personal and professional goals and in developing healthy relationships), Community Accessibility and Inclusivity (to better engage with and support rural and special needs communities to ensure that people are connected, supported, and included), and Personal Growth and Independence (skill building to find living wage employment and assistance to achieve independence).

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

Current Budget Level

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

Impacts and Alternatives

How does this request affect other offices and departments?

Impact to Other Departments

Which Other Departments are Affected?

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
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Operating Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
1500D790	541000	PROFESSIONAL SERVICES	41890	250,000	250,000.00
1500D890	541000	PROFESSIONAL SERVICES	41790	500,000	500,000.00
			Total:	750,000.00	750,000.00

Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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