

Budget Amendment Detail Report - 2021 Amendment 1

Line	Change Request	Fund	Department	2021 REVENUE CHANGE	2021 EXPENDITURE CHANGE	Title	Statement of Need
1	A1-01-01	0010 - General Fund	Assessor		6,608	Software License for Existing Employee	<p>The Assessor's office was approved for a much needed additional 1.0 FTE in our Property Administration Division during the 2021 budget cycle. Position number 01.R.01515- Property Control Analyst. An additional ESRI (Environmental Systems Research Institute) ArcGIS (Geographical Information Software) license is required for this employee to perform the full functionality of their duties consistent with their peers, providing essential parcel information to other Thurston county departments and Thurston county taxpayers. Purchase Order # 21001047-00.</p> <p>We request additional funding for an ESRI ArcGIS License to total \$6,607.00 to supplement our 2021 budget.</p> <p>Note: An IT IF Rate budget increase for Standard Desktop Maintenance of \$1,218.00 effective 2022 is also necessary. This request has been submitted as a maintenance level amendment.</p>
2	A1-01-03	0010 - General Fund	Assessor		7,000	Pictometry Technology Requirements ( Aerial Imagery)	<p>10 Docking Station Universal USB-C 18 monitors Accessory cables \$7000</p> <p>After research it appears that a blending of both oblique images and traditional physical inspection should become best practice. When image technology exhibits no change, this method is more than adequate. When imagery differences or new permits occur then a physical inspection would be triggered. This blended approach would provide the most efficient utilization of staff and finances as well as improve accuracy. It should be noted this approach will exceed the IAAO Standard on Mass Appraisal of Real Property (July 2017) for alternative inspection techniques Section 3.3.5. The final consideration is we have not increased our field appraiser staff in recent years despite increased new construction. This is the only method that will allow us to possibly maintain current staffing levels while meeting deadlines.</p>
3	A1-02-01	0010 - General Fund	Auditor	(15,000)	(15,000)	Capital Lease Adjustment	Adjustment to New Lease Accounting Transaction. This was 2020 New Lease Transaction. Not needed for 2021. Adjustment to remove from Revenue and Expenditure budget line to equal zero.
4	A1-02-04	0010 - General Fund	Non Departmental			Fund Balance Adjustments	Adjust annually once year is closed to determine "actual" ending fund balance
5	A1-02-05	0010 - General Fund	Assessor		503	Credit Card Rebate Distribution	2020 Credit Card Rebate Received Distribution
6	A1-02-05	0010 - General Fund	Auditor		5,200	Credit Card Rebate Distribution	2020 Credit Card Rebate Received Distribution
7	A1-02-05	0010 - General Fund	Clerk		311	Credit Card Rebate Distribution	2020 Credit Card Rebate Received Distribution
8	A1-02-05	0010 - General Fund	Commissioners		542	Credit Card Rebate Distribution	2020 Credit Card Rebate Received Distribution
9	A1-02-05	0010 - General Fund	Community Planning		87	Credit Card Rebate Distribution	2020 Credit Card Rebate Received Distribution
10	A1-02-05	0010 - General Fund	Community Planning and Economic Development		277	Credit Card Rebate Distribution	2020 Credit Card Rebate Received Distribution
11	A1-02-05	0010 - General Fund	Coroner		500	Credit Card Rebate Distribution	2020 Credit Card Rebate Received Distribution

Budget Amendment Detail Report - 2021 Amendment 1

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12	A1-02-05	0010 - General Fund	District Court		422	Credit Card Rebate Distribution	2020 Credit Card Rebate Received Distribution
13	A1-02-05	0010 - General Fund	Emergency Management		881	Credit Card Rebate Distribution	2020 Credit Card Rebate Received Distribution
14	A1-02-05	0010 - General Fund	Human Resources		432	Credit Card Rebate Distribution	2020 Credit Card Rebate Received Distribution
15	A1-02-05	0010 - General Fund	Juvenile Court		457	Credit Card Rebate Distribution	2020 Credit Card Rebate Received Distribution
16	A1-02-05	0010 - General Fund	Pretrial Services		89	Credit Card Rebate Distribution	2020 Credit Card Rebate Received Distribution
17	A1-02-05	0010 - General Fund	Prosecuting Attorney		803	Credit Card Rebate Distribution	2020 Credit Card Rebate Received Distribution
18	A1-02-05	0010 - General Fund	Public Defense		745	Credit Card Rebate Distribution	2020 Credit Card Rebate Received Distribution
19	A1-02-05	0010 - General Fund	Sheriff-Law Enforcement		4,588	Credit Card Rebate Distribution	2020 Credit Card Rebate Received Distribution
20	A1-02-05	0010 - General Fund	Superior Court		2,523	Credit Card Rebate Distribution	2020 Credit Card Rebate Received Distribution
21	A1-02-05	0010 - General Fund	Treasurer		375	Credit Card Rebate Distribution	2020 Credit Card Rebate Received Distribution
22	A1-02-06	0010 - General Fund	Auditor	215,697	215,697	2021 Elections Security Grant	We need to conduct secure elections, which is deemed critical federal infrastructure. Not only do we need to protect from cybersecurity threats, but also secure our election equipment and physical facilities. Consistent with the requirements of the federal Help America Vote Act, we may use these funds to improve our security posture to protect and conduct secure elections.
23	A1-02-07	0010 - General Fund	Auditor	7,000	7,000	Student HUBS Grant	Pursuant to Section 23 of Engrossed Senate Bill 6313, Chapter 208, Laws of 2020 ("ESB 6313"), to provide funding to Grantee for the implementation of a provision in Section 10 of ESB 6313 to establish "Student Engagement Hubs" (each a "HUB" and collectively, "HUBs") at universities and institutions specified in Section 10. The grant agreement provides Grantee the opportunity to apply for such funding prior to each general election, and sets forth the terms and conditions applicable to such applications and funding arrangements in accordance with Section 10 of ESB 6313. The amount of funding provided to Grantee is subject to availability of funds provided by the Legislature and the terms and conditions of this Agreement. Funds will be prorated based on the number of days the HUB is operational, whether or not equipment is being procured, and the number of students at the university or institution.
24	A1-03-03	0010 - General Fund	Superior Court	77,307	77,307	Bringing Forward Amendment 6	This is bringing forward A6-06-01 safe baby grant from 2020. This is a temporary position with revenue to cover. The position ends in 2021. This is the only request from A6 that needs to come forward into 2021
25	A1-03-09	0010 - General Fund	Clerk		51,232	Reversing Reduction for Vacant Positions Which Was Already Taken Out Of 2021	This is a correction related to 2020 budget reductions included in the 2021 budget. The reduction for eliminating vacant positions was effectively taken twice. First the positions were not included in 2021, then these offices and departments had their budget lines reduced.

Budget Amendment Detail Report - 2021 Amendment 1

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26	A1-03-09	0010 - General Fund	Community Planning		108,696	Reversing Reduction for Vacant Positions Which Was Already Taken Out Of 2021	This is a correction related to 2020 budget reductions included in the 2021 budget. The reduction for eliminating vacant positions was effectively taken twice. First the positions were not included in 2021, then these offices and departments had their budget lines reduced.
27	A1-03-09	0010 - General Fund	Human Resources		55,743	Reversing Reduction for Vacant Positions Which Was Already Taken Out Of 2021	This is a correction related to 2020 budget reductions included in the 2021 budget. The reduction for eliminating vacant positions was effectively taken twice. First the positions were not included in 2021, then these offices and departments had their budget lines reduced.
28	A1-03-09	0010 - General Fund	Public Defense		117,048	Reversing Reduction for Vacant Positions Which Was Already Taken Out Of 2021	This is a correction related to 2020 budget reductions included in the 2021 budget. The reduction for eliminating vacant positions was effectively taken twice. First the positions were not included in 2021, then these offices and departments had their budget lines reduced.
29	A1-03-09	0010 - General Fund	Superior Court		128,493	Reversing Reduction for Vacant Positions Which Was Already Taken Out Of 2021	This is a correction related to 2020 budget reductions included in the 2021 budget. The reduction for eliminating vacant positions was effectively taken twice. First the positions were not included in 2021, then these offices and departments had their budget lines reduced.
30	A1-05-01	0010 - General Fund	Clerk	49,180	49,180	To Record Revenue and Expenditure for New Copiers Acquired in 2021	To record revenue and expenditure for new copier acquired in 2021 to be recorded in accordance with GAAP and GASB as capital leases: Fixed asset number F00003723, F00003724, F00003725, F00003726.  Per Financial Services, this is an accounting requirement for capital leases. Journal Entry to follow as an offset - net effect on budget is zero.
31	A1-05-02	0010 - General Fund	Clerk		51,881	Request for 3.5 Add. FTEs in Response to Superior Court's Request for an Add. Judicial Officer	The Thurston County Clerk's Office is requesting the Thurston County Board of County Commissioners to approve the hiring of three Clerk's Judicial Proceedings Specialist (staff that attends hearings, file and certify documents in the office) and one Clerk's Judicial Support Specialist (staff that enters new cases and documents into the case management system [Odyssey]) to cover additional trials and hearings.  This request is in conjunction with the superior court's request for an additional judicial officer (judge). The addition of a judicial officer will increase our office's workload and court coverage of hearings and trials. As the keeper of the record, the clerk's official duties are but are not limited to recording court proceedings, keeping the records and filings of the court, and keeping minutes of the court's proceedings per RCW 2.32.050. By statute, for the courts to hold hearings, a clerk must be present to record all matters associated with those hearings.  As of this moment, the statewide model shows that the clerk's office needs 3.50 FTE's for each residing judicial officer.  The clerk's office has three physical locations, the main courthouse, Family Juvenile Court, and Chandler Court. Having three locations makes it complicated when having to cover court, as we have to be able to provide coverage for rest breaks, lunch breaks, and sick and vacation absences. With an additional judicial officer and without additional clerk FTEs, our office would not cover additional court while providing coverage for breaks and sick and vacation absences.  Due to our current working situations and the need for social distancing, our office would need additional space to accommodate staffing levels.

Budget Amendment Detail Report - 2021 Amendment 1

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32	A1-05-03	0010 - General Fund	Clerk		214,915	Supreme Court Blake Decision - Additional Staff and Cost Increase	<p>The Thurston County Clerk's Office is requesting the Thurston County Board of County Commissioners to approve the hiring of two Clerk's Judicial Proceedings Specialist (staff that attends hearings, file and certify documents in the office), one and a half Clerk's Judicial Support Specialist (staff that enters new cases and documents into the case management system [Odyssey]), and one Clerk's Judicial Accounting Specialist (staff that enters judgments, receipts funds, issues writs, and processes waivers and refunds into Odyssey) to cover additional trials, hearings, and increase workload.</p> <p>This request is in conjunction with the Supreme Court Case, State V. Blake, 022521 WASC, 96873-0. The Supreme Court ruled that the Revised Code of Washington (RCW) 69.50.4013 – Possession of Controlled Substance – was unconstitutional and deprived the defendant of their rights to due process. Blake's conviction was vacated, setting up all defendants charged under this RCW to be eventually cleared.</p> <p>As of now, there are over 13,000 cases in Thurston County that were charged under RCW 69.50.4013. This number could increase over the next couple of months. The ruling will increase our office's workload and court coverage of hearings and trials. As the keeper of the record, the clerk's official duties are but are not limited to recording court proceedings, keeping the records and filings of the court, and keeping minutes of the court's proceedings per RCW 2.32.050. By statute, for the courts to hold hearings, a clerk must be present to record all matters associated with those hearings.</p> <p>The clerk's office is also the keeper of the court registry. The Supreme Court ruling will increase the clerk's office accounting department's workload, as the courts will order for the judgments to be vacated, fines and fees to be waived, and refunds to be made on all vacated cases. The accounting department will have to work with the Thurston County Prosecutor's Office on calculations on payment refunds, as each payment has to be broken down by fee category and payment period.</p> <p>The clerk's office has three physical locations, the main courthouse, Family Juvenile Court, and Chandler Court. Having three locations makes it complicated when having to cover court and cover the increased workload, as we have to be able to provide coverage for rest breaks, lunch breaks, and sick and vacation absences. Without additional clerk FTEs, our office would not have the ability to cover additional court and workload while providing coverage for breaks, sick, and vacation absences.</p>
33	A1-06-01	0010 - General Fund	Superior Court	21,500		Add Revenue to UGA Program	Expenditure funding for this unfunded mandate was provided in December 2020 by the Board of County Commissioners. It was not known at that time the impact of costs to the Court. The Administrative Office of the Courts identified the need for courts to have some level of funding for the implementation of the program.
34	A1-06-02	0010 - General Fund	Superior Court	480,850	480,850	Administrative Office of the Courts CARES Funds	The Administrative Office of the Courts (AOC) has provided funding per request, to local courts through the CARES Act. Funding is ongoing for 2021 as long as funding remains available. Currently, requests for funding to AOC can only be made two months at a time. Superior Court will request to fund the lease of the off-site courtroom which expands the ability to hold physically distanced jury selection and jury trials, fund an additional part time jury administrator to assist with backlog, and fund pro tem costs to address the need for case backlog due to COVID. Estimated costs for 2021 are \$480,850

Budget Amendment Detail Report - 2021 Amendment 1

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35	A1-06-04	0010 - General Fund	Superior Court		66,114	Blake Decision Request Case Coordinator/Various Costs	The Washington State Supreme Court recently ruled through the Blake decision that certain drug offenses charged were unconstitutional. The Washington State Legislature has passed SB 5476 making these charges gross misdemeanors. The local courts will be having to review, re-sentence, vacate these cases. It is not yet known what the impact and the duration of the impact will be to the Court. At this time, the Court is requesting funding for a Superior Court Case Coordinator to manage the Blake caseload and calendar. The anticipated start date for this position is 7/1/21. Other costs associated include requests for Pro Tem time to backfill calendars for judicial officers, and interpreter costs for these cases. This is the best estimate for costs based on the Court and Legislative changes at this time.
36	A1-07-01	0010 - General Fund	District Court		59,698	Blake Decision Request for Adult Probation Counselor II	The Adult Probation Counselor II will target clients that have been put on Supervised Probation with the District Court. Current staffing levels for the Probation Department are: One (1) Adult Probation Supervisor, two (2) Adult Probation Counselor II, one (1) Intensive Supervision Probation Counselor, one (1) Adult Probation Clerk, and one (1) Court Assistant II. Adult Probation Counselor II's are currently supervising approximately 175 medium/high risk offenders each; best practices for supervision of this medium risk probationers is a caseload of 60. Similarly sized counties with comparable statistics have between six and eight probation officers. SB 5476, in response to the Blake decision, directs that possession charges previously classified as Class C felonies will now be charged as misdemeanors. This increase in filings will increase the caseloads of the courts, as well as directly impacting the caseloads of the Adult Probation Counselor II's that are supervising these matters when assigned by the Court. Due to the currently high number of supervised cases for each Probation Counselor, the continued increase in supervision caseloads in addition to the new misdemeanor possession charges will cause further burden upon the Probation Counselor's in ensuring an appropriate level of supervision, mitigating risk, for clients ordered to probation.
37	A1-07-02	0010 - General Fund	District Court		11,300	Blake Decision Request for Pro Tem Funds	The Court currently has a backlog of approximately 1,500+ cases to be addressed. This backlog will continue to grow with increased filings as well as anticipated increases regarding the Blake decision and SB 5476; this bill directs possession matters that were previously charged as Class C felonies, to be charged as misdemeanors. The Court will see increased caseloads due to new misdemeanor filings. With changes to the Supreme Court Order regarding operations of the court and the impacts of SB 5476 (Blake), it's necessary that we take all steps appropriate to addressing these cases as timely and meaningfully as possible; pro tem judges provide this ability to the court as we work diligently to serve the public.
38	A1-09-01	0010 - General Fund	Prosecuting Attorney	(10,857)	(10,857)	Adjust the 2021-2022 Tumwater Legal Services Contract Budget	The Thurston County Prosecuting Attorney's office contract with the City of Tumwater for legal services decreased by \$10,857 from \$220,857 to \$210,000 per year for the two year period: 2021 - 2022.
39	A1-09-02	0010 - General Fund	Prosecuting Attorney		9,750	Add the 2020 State Farm Donation Carry Forward to the 2021 Budget	Add the State Farm donation carry forward balance from 2020 in the amount of \$9,750 to the 2021 budget. Due the pandemic, the 2020 donation from State Farm was not used as anticipated (see the attached Munis report showing the 2020 budget with zero actuals). The donations from the State Farm Insurance Company are used to provide traffic safety supplies and services related to the Target Zero program with the goal of raising traffic safety awareness and reducing accidents.
40	A1-09-05	0010 - General Fund	Prosecuting Attorney		288,734	Blake Decision Request for Prosecutor's Office	The Prosecuting Attorney's Office is asking for a DPA II, DPA III, Legal Assistant II, and a Victim Advocate position to run through at least FY 2022 and perhaps into FY 2023 to handle the added workload of the Blake decision. Many of the St. v. Blake cases are very complicated and at least one of the DPA positions needs to have more experience with felony sentencing guidelines. In addition, the affect on other offices will be great if we do not receive additional support (Public defense, Clerk, Court) as the PAO will not have the ability to work on St. v. Blake cases in a timely manner without additional resources.

Budget Amendment Detail Report - 2021 Amendment 1

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41	A1-10-01	0010 - General Fund	Sheriff-Law Enforcement		7,260	Nisqually Grant - Remaining Amount	<p>Spending authority is requested for the remainder of this grant. The \$13,000 in revenue for the grant was received in October 2019 from the Nisqually Tribe. In FY2020 \$5,740 was spent. On November 5, 2020 during budget deliberations the full \$13,000 in budget authority was removed from our budget and the direction was to come back in the budget amendment process and ask for the remaining balance. Therefore, our request is for spending authority for the balance of \$7,260.</p> <p>This funding was requested from the Nisqually Tribe for DNA processing of two cold cases that were on the Nisqually Reservation. This genealogy DNA testing is only done by private labs and is costly. The Nisqually Tribe has agreed to pay for the testing through this grant that was received in 2019.</p>
42	A1-10-03	0010 - General Fund	Sheriff-Law Enforcement	8,337	8,337	US Marshal's Contract Funding	Spending and revenue authority is requested for this contract with the US Marshals Service for reimbursement of Task Force Officers overtime costs associated with Joint Law Enforcement Operations.
43	A1-10-04	0010 - General Fund	Sheriff-Law Enforcement	6,000	6,000	Wa. Traffic Safety Commission Grant Funding	Thurston County Sheriff's Office (TCSO) requests revenue and spending authority for the Impaired Driving and Distracted Driving Patrols grants. The grant agreement with the Washington Traffic Safety Commission doesn't specify an amount for TCSO. Instead, it is a lump sum for all Thurston County partners (Lacey, Olympia, Yelm, Tumwater and TCSO). We assume that we will spend about the same as what we have in the past which was about \$3,000 per grant.
44	A1-10-05	0010 - General Fund	Sheriff-Law Enforcement	11,400	11,400	Wa. Association of Sheriffs and Police Chiefs Grant Funding	Spending and revenue authority is requested for this grant from the Washington Association of Sheriffs and Police Chiefs to purchase the following equipment: 5 Radars 11 SECTOR Printers
45	A1-10-08	0010 - General Fund	Sheriff-Law Enforcement		9,929	Funding for Purchase of Seven of "The WRAP" Safety Restraint	<p>The budget instructions state: "Budget amendments will be limited to emergencies, technical corrections, updates to budgeted beginning fund balance and new awards from outside sources." As determined at the BoCC budget work session on April 1, 2021, there is no law that prevents offices or departments from submitting budget amendments that address their critical operational needs. As a result, we respectfully submit this budget amendment for the BoCC's consideration.</p> <p>Funding is requested to cover the cost of purchasing seven of "The Wrap". The Wrap is a safe restraint system, designed to protect individuals and deputies by reducing the possibility of injury and death. This system has safety features such as a locking shoulder harness, leg restraint, and ankle strap. It is designed to stop conflicts quickly, achieve fast de-escalation and provide rapid recovery for both staff and the individual.</p> <p>TCSO went before the BoCC on October 6, 2020 for a sole source purchase of eight of "The Wrap" restraint systems and explained our intent to purchase the remaining seven in 2021.</p>
46	A1-10-10	0010 - General Fund	Sheriff-Law Enforcement	21,701	21,701	Funding for K-9 Arlo's Medical Costs	<p>Budget authority is requested for K-9 Arlo's medical costs. On January 13th, deputies were involved in a pursuit which resulted in an officer involved shooting. Both the suspect and K-9 Arlo were struck by gunfire. This incident resulted in significant press nationwide and the public has contributed donations to the care of K-9 Arlo.</p> <p>The county carries pet insurance on its K-9s, however the insurance requires us to pay for the costs upfront prior to receiving reimbursement.</p>
47	A1-11-05	0010 - General Fund	Sheriff-Corrections	13,899	13,899	Funding for Copier Lease	Per direction from Darren Bennett in Financial Services, Auditor's Office on June 18, 2015 – Generally Accepted Accounting Principles (GAAP) and the Governmental Accounting Standards Board (GASB) direct local governments to treat capital lease transactions similar to the way long-term debt is treated. The lease transaction at the beginning of the lease must be recorded as if we had borrowed the funds and used those funds to purchase the equipment.

Budget Amendment Detail Report - 2021 Amendment 1

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48	A1-11-06	0010 - General Fund	Sheriff-Corrections		274,954	Purchase of a Body Scanner for the Jail	<p>The budget instructions state: "Budget amendments will be limited to emergencies, technical corrections, updates to budgeted beginning fund balance and new awards from outside sources." As determined at the BoCC budget work session on April 1, 2021, there is no law that prevents offices or departments from submitting budget amendments that address their critical operational needs. As a result, we respectfully submit this budget amendment for the BoCC's consideration.</p> <p>The Sheriff's Office requests funding for the purchase of a body scanner for the Thurston County Jail. Safe and secure operation of a jail facility requires elimination of the introduction of contraband into the facility. Contraband in jails can result in individuals harming other inmates and Correction Deputies, drug overdoses and escape attempts. To mitigate the introduction of contraband into a facility, jail staff perform searches such as pat searches and strip searches. Both of these types are labor intensive and involve close contact between jail staff and inmates which increases the potential of spreading COVID-19 between individuals. The purchase of a body scanner will allow for social distancing and enhance searching for contraband.</p> <p>This body scanner has the same technology of airport scanners. It detects contraband in all forms that could be concealed under clothing as well as items in body cavities. A body scan can be completed in eight seconds compared to five to ten minutes for a strip search. Body scanners save staff time and also eliminate dignity and privacy concerns that strip searches can cause.</p>

Budget Amendment Detail Report - 2021 Amendment 1

Line	Change Request	Fund	Department	2021 REVENUE CHANGE	2021 EXPENDITURE CHANGE	Title	Statement of Need
49	A1-12-01	0010 - General Fund	Coroner		60,000	New Forensic Autopsy/Morgue Operations Technician	<p>The Thurston County Coroner's Office (TCCO) understands that requests for new positions are not normally created via the process of a budget amendment, and we deeply appreciate your consideration. The pandemic led to a series of circumstances that put TCCO in desperate need of a qualified Autopsy/Morgue Technician.</p> <p>For years TCCO has lacked a qualified autopsy technician and made do with a morgue operation liaison who was a retiree willing to perform their duties as "Extra Help" without benefits. Unfortunately, he was high risk for COVID-19 complications and had to self-isolate at home as soon as the pandemic struck. We did not foresee the pandemic, the duration of the pandemic or that the pandemic would ultimately force our retiree to quit his position.</p> <p>An Autopsy/Morgue Technician has many job duties, including but not limited to, assisting forensic pathologists with autopsies, appropriate handling and disposal of toxic chemical wastes, acid and base neutralizations, ordering and maintenance of specialized equipment, management of specimen and evidence retention and disposal, etc. Many of these tasks are legally out-of-scope practices for the 6 Deputy Coroner/Death Investigators who have had to absorb these duties since the pandemic began. Not only is this practice unsafe and unsustainable, it has delayed autopsies, caused significant case backlogs, as well as deputy burnout. Currently, TCCO has no staff members qualified to perform these necessary tasks, creating a huge liability to Thurston County. For this reason, TCCO needs a qualified Autopsy/Morgue Technician immediately to avoid legal consequences and toxic exposures which can cause major injury, cancer, and/or death if not handled properly. TCCO is the largest coroner's office in the state and the only one of its size that does not have an Autopsy/ Morgue Technician on staff. This has further limited the number of forensic pathologists willing to work with our office at a time when Washington State's Medical Examiner/Coroner system is in crisis because of an extreme shortage of forensic pathologists.</p> <p>TCCO has no current staff qualified to train an Autopsy/Morgue Technician. To do so would be dangerous and irresponsible. TCCO needs to hire a trained person who can perform the necessary tasks on day one. Due to our size and needs, the position needs to be full-time and permanent.</p> <p>The liability and risks associated with the continued lack of this position is an urgent issue with dire consequences. In order to run safely and efficiently to serve our community, TCCO needs and requests funding of this position immediately.</p> <p>Thank you for your time and consideration.</p>
50	A1-23-01	0010 - General Fund	Non Departmental	28,200,000	28,200,000	Placeholder for American Rescue Plan Revenue	<p>This placeholder recognizes the estimated \$28,000,000 revenue to be received as part of the passage of the American Rescue Plan passed by Congress and signed by the President. This funding is part of the Coronavirus State and Local Fiscal Recovery fund with is expected to disburse approximately \$56,000,000 to Thurston County over two years.</p>
51	A1-23-02 A1-23-02	0010 - General Fund	Non Departmental		2,000,000	Establishing a Budget Stabilization Account	<p>Establishing a budget stabilization account is a best practice to provide mitigation of economic downturns and revenue volatility. This fund will enable Thurston County to provide stable public services through difficult economic times.</p>



Budget Amendment Detail Report - 2021 Amendment 1

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52	A1-24-05	0010 - General Fund	Public Defense		238,464	Blake Decision Request for Thurston County Public Defense	Thurston County Public Defense (TCPD) Department respectfully request two (2) Defense Attorney II temporary positions (July 2021 – December 2023), one (1) Legal Assistant I temporary position (July 2021 – December 2023) and the increase on the Department’s professional legal services budget thru the end of the Thurston County Fiscal Year 2023 in order to provide indigent defense services to clients affected by the Supreme Court of the State of Washington State vs. Blake decision dated February 25th, 2021, as amended on April 20th, 2021. The additional requested positions and budget authority increase will allow Thurston County Public to provide proper representation and counsel for resentencing procedures for approximately 1417 cases identified by the Washington State Office of Public Defense under the jurisdiction of the Thurston County Superior Court. These 1417 cases directly affect the original sentences for currently incarcerated clients and clients currently under Court supervised programs. Additionally, the requested positions and budget authority will allow Thurston County Public Defense to provide legal services and counsel to an undetermined, at this time, number of indigent defense clients affected by the decision who completed their original sentences.
53	A1-27-01	0010 - General Fund	Community Planning and Economic Development	9,150	9,150	New Grant Funding for WSU Extension 4-H Program	Thurston County Washington State University Extension’s 4H Program has been awarded a grant by the Tumwater Coalition to support and implement the Positive Action program with Tumwater School Districts elementary schools. The grant funds are being facilitated by Thurston County Public Health and Social Services and will be reimbursed to the Extension office for services. This program will be delivered out-of-school and combine the evidence-based Positive Action prevention program with hands-on 4H club project activities. 4H project activities will help link Positive Action prevention lessons to real-life experiences.
54	A1-27-02	0010 - General Fund	Community Planning and Economic Development	13,500	13,500	Increase in Funding for WSU Extension Water Resources from Surface and Stormwater Fund	There is an increase in the scope of work for FY2021 within the interfund agreement between Water Planning and Thurston County Washington State University Extension for the Native Plant Salvage program.  The scope of work has been updated for FY2021 to include new projects with Shorelines: documents and/or videos to assist marine, lakeside, and streamside landowners with native plantings in support of permit requirements, water-quality/habitat enhancements, slope stabilization, green stormwater resources or support materials to existing documents and/or videos, relevant maintenance-guidance documents and/or videos, and materials to assist landowners in other identified landscaping needs, partnership with the Regional Environment Education Program. The request is to increase the current interfund agreement to \$58,500.00, which is an additional funding increase in the amount of \$13,500.00 for FY2021.
55	A1-27-07	0010 - General Fund	Non Departmental		50,000	Funding for Court Ordered Clean-up	This request is to fund clean-up at the property within Single Tree Estates Subdivision and the property near LP Brown Elementary, which has been ordered by Superior Court based on action taken by Community Planning and Economic Development (CPED). The Board of County Commissioners (BoCC) has provided ongoing direction to CPED to address properties that are in distress. The Code Compliance unit works hard to clean up these properties, however owners are not necessarily willing or able to take the necessary actions. This property is one of the few where CPED pursues legal action from the courts. A lien will be placed on this property for the purpose of repaying the county expenses when the property is sold. There are currently two property’s that CPED is required to take action on and clean up.

Budget Amendment Detail Report - 2021 Amendment 1

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56	A1-27-08	0010 - General Fund	Auditor	(102,453)		Adjustment to Cost Plan resulting from Direct Appropriation changes to Non-Departmental	<p>Community Planning and Economic Development (CPED) needs to reconcile current interfund allocations to ensure they are accurate and match the existing interfund rate spreadsheets. CPED applied a new allocation methodology that reconfigured rates and some of the rates still require adjustment to ensure accuracy.</p> <p>Compliance was deemed not an appropriate expense for fund 4124. Therefore, General Fund has been supplementing it. In 2021, Compliance was part of our direct appropriation where instead of being supplemented it was moved into General Fund. This created the need to remove it from the County's Cost Plan. The Cost Plan is created 6 months before the start of the year and did not take this item into consideration because of timing. This request will reduce the expenditures to 4124 and reduce the revenue to General Fund.</p>
57	A1-27-08	0010 - General Fund	Community Planning and Economic Development		(471)	Adjustment to Cost Plan resulting from Direct Appropriation changes to Non-Departmental	<p>Community Planning and Economic Development (CPED) needs to reconcile current interfund allocations to ensure they are accurate and match the existing interfund rate spreadsheets. CPED applied a new allocation methodology that reconfigured rates and some of the rates still require adjustment to ensure accuracy.</p> <p>Compliance was deemed not an appropriate expense for fund 4124. Therefore, General Fund has been supplementing it. In 2021, Compliance was part of our direct appropriation where instead of being supplemented it was moved into General Fund. This created the need to remove it from the County's Cost Plan. The Cost Plan is created 6 months before the start of the year and did not take this item into consideration because of timing. This request will reduce the expenditures to 4124 and reduce the revenue to General Fund.</p>
58	A1-29A-01	0010 - General Fund	Emergency Management		20,509	.50 FTE Emergency Management Coordinator for COVID Logistics Support to Public Health (Pos#29R01442)	<p>Emergency Management currently has a .50FTE Emergency Management Coordinator (position #29R01442) . This position was dedicated to south county preparedness planning. The position was redirected in 2020 to respond to COVID and is assisting logistics with PPE distribution. Currently for the 2021 budget this position is reflecting funding for .25 FTE. This is a technical error and was to be funded at a .50 FTE. Emergency Management has worked with Human Resources and the budget office and has determined this was an error. This policy level request will restore funding to a .50FTE.</p>

Budget Amendment Detail Report - 2021 Amendment 1

Line	Change Request	Fund	Department	2021 REVENUE CHANGE	2021 EXPENDITURE CHANGE	Title	Statement of Need
59	A1-29A-02	0010 - General Fund	Emergency Management	209,182	61,898	Emergency Management Budget Authority for Unanticipated Contract Costs	<p>Emergency Management is seeking budget authority for the following BoCC approved contracts:</p> <ol style="list-style-type: none"> <li>1. Federal Fiscal Year 2020 Homeland Security Grant Program (20HSGP) Total Grant amount \$308,499 &gt;Approved by the BoCC on 11/10/2020 &gt; Seeking 2021 budget authority in the amount of \$198,678 (remaining funds to be expended in 2022)</li> <li>2. Emergency Management Preparedness Grant \$10,504 &gt;Approved by the BoCC on 3/21/21</li> </ol> <p>A contract with the Washington State Military Department was approved by the BoCC on November 10, 2020 in the amount of \$308,499. Emergency Management is seeking 2021 budget authority in the amount of \$198,678.</p> <p>The grant supports state and local effort to prevent terrorism and other catastrophic events. This is a reimbursable grant which requires no match and is fully funded by grant revenue. The grant provides equipment and training for emergency responders.</p>
60	A1-29A-05	0010 - General Fund	Emergency Management		2,440	Emergency Coordination Center Appliance needed for Activations	The Emergency Coordination Center (ECC) refrigerator is broken and unrepairable. The appliance is needed during activations for shift work and necessary for ECC staff work during activations.
61	A1-29A-07	0010 - General Fund	Emergency Management	75,000	75,000	Emergency Management PDM-Hazard Mitigation Grant Placeholder	Emergency Management is requesting a placeholder for a Pre-Disaster Mitigation Plan Grant. The Pre-application for this grant was approved on December 2, 2019 through the Thurston County Grant approval process. However, the grant from The U.S. Department of Homeland Security has not yet been received. The Grant is to update the required existing Regional Hazards Mitigation Plan. We are anticipating receiving this grant in 2021.
62	A1-34-26	0010 - General Fund	Non Departmental		27,000	Lake District Transfers for Internal Service Rates	The Lake Management Districts requested consideration of General Fund support to cover the costs of Internal Service and Indirect rates. This would consist of a transfer in the amount to cover these costs.
63	A1-36-02	0010 - General Fund	Community Planning	5,000		Add New Community Planning Martin Way Corridor Grant	The Community Planning and Economic Development (CPED), Community Planning Division received \$25,000 in funding to participate in an Inter Local Agreement (ILA) for the Martin Way Corridor Project. Community Planning staff will participate in research, reporting, communication, outreach, and support alternatives, and implementation. The funding will be appropriated in fiscal year 2021 \$5,000 and fiscal year 2022 \$20,000. The deliverables and tasks outlined for Community Planning within this agreement, are estimated to be completed by the 4th quarter in fiscal year 2022.
64	A1-36-03	0010 - General Fund	Community Planning	(200,157)	(200,157)	Adjusting Budget Lines for Habitat Conservation Plan Phase III	This Habitat Conservation Plan is the result of collaboration among numerous individuals and organizations working to create a broad-scale, science-based conservation plan for six prairie and riparian species for Thurston County. Community Planning and Economic Development (CPED), Community Planning Division needs to decrease revenue and expenditure lines for the Habitat Conservation Plan (HCP) Phase III grant. The adjustment of the revenue and expenditure lines will align with funding expected in fiscal year 2021.
65	A1-36-04	0010 - General Fund	Community Planning	(17,000)	(17,000)	Adjust Streamflow Restoration budget	Need to adjust to reflect revenue and expenditure plans as the grant ends 06/30/2021

Budget Amendment Detail Report - 2021 Amendment 1

Line	Change Request	Fund	Department	2021 REVENUE CHANGE	2021 EXPENDITURE CHANGE	Title	Statement of Need
66	A1-36-06	0010 - General Fund	Community Planning	87,015	97,724	Adjusting Budget Lines for the Riparian Restoration Grant	<p>The Thurston County Riparian Restoration Grant supports projects designed to enhance riparian vegetation along the middle and lower Deschutes River, McLane Creek and Upper Schneider Creek and their tributaries within WRIA 13, and 14. Community Planning and Economic Development (CPED) , Community Planning Division Riparian Restoration Grant budget lines need to be adjusted to reflect the accurate fiscal year 2021 revenue and expenditure budget authority.</p> <p>The Riparian Restoration grant improves water quality in Thurston County streams by protecting and restoring habitat for native species.</p>
67	A1-36-08	0010 - General Fund	Community Planning	(14,425)	(15,560)	Adjusting the Budget Lines for the Voluntary Stewardship Program Grant	<p>The Voluntary Stewardship Program (VSP) offers counties and agricultural landowners farm-friendly options for protecting fragile and/or hazardous natural resources referred to as, critical areas in places where agricultural activity is conducted. Rather than leading with regulations and enforcement, counties enrolled in VSP use financial incentives to voluntarily engage agricultural landowners with actions that protect critical areas. Community Planning and Economic Development (CPED) , Community Planning Division VSP Grant budget lines need to be adjusted to reflect the accurate fiscal year 2021 revenue and expenditure budget authority.</p>
68	A1-36-09	0010 - General Fund	Community Planning		(11,303)	Correcting a Position Allocation	<p>A position is over-allocated which means that the General Fund expenditure forecast for this position is too high. This is corrects to provide more accurate General Fund estimates.</p>
			<b>TOTAL GENERAL FUND</b>	<b>\$29,151,826</b>	<b>\$32,964,798</b>		
69	A1-23-02 A1-23-02	0011 - Budget Stabilization Fund	Non Departmental	2,000,000		Establishing a Budget Stabilization Account	<p>Establishing a budget stabilization account is a best practice to provide mitigation of economic downturns and revenue volatility. This fund will enable Thurston County to provide stable public services through difficult economic times.</p>
70	A1-02-04	1020 - Family Court Services	Clerk			Fund Balance Adjustments	Adjust annually once year is closed to determine "actual" ending fund balance
71	A1-02-04	1030 - Fair	Community Planning and Economic Development			Fund Balance Adjustments	Adjust annually once year is closed to determine "actual" ending fund balance
72	A1-02-05	1030 - Fair	Community Planning and Economic Development		923	Credit Card Rebate Distribution	2020 Credit Card Rebate Received Distribution
73	A1-27-08	1030 - Fair	Community Planning and Economic Development		2,237	Adjustment to Cost Plan resulting from Direct Appropriation changes to Non-Departmental	<p>Community Planning and Economic Development (CPED) needs to reconcile current interfund allocations to ensure they are accurate and match the existing interfund rate spreadsheets. CPED applied a new allocation methodology that reconfigured rates and some of the rates still require adjustment to ensure accuracy.</p> <p>Compliance was deemed not an appropriate expense for fund 4124. Therefore, General Fund has been supplementing it. In 2021, Compliance was part of our direct appropriation where instead of being supplemented it was moved into General Fund. This created the need to remove it from the County's Cost Plan. The Cost Plan is created 6 months before the start of the year and did not take this item into consideration because of timing. This request will reduce the expenditures to 4124 and reduce the revenue to General Fund.</p>
74	A1-02-04	1040 - Law Library	Superior Court			Fund Balance Adjustments	Adjust annually once year is closed to determine "actual" ending fund balance
75	A1-02-04	1050 - Auditor's Maintenance and Operations	Auditor			Fund Balance Adjustments	Adjust annually once year is closed to determine "actual" ending fund balance

Budget Amendment Detail Report - 2021 Amendment 1

Line	Change Request	Fund	Department	2021 REVENUE CHANGE	2021 EXPENDITURE CHANGE	Title	Statement of Need
76	A1-02-04	1080 - Superior Court - Family Court Services	Superior Court			Fund Balance Adjustments	Adjust annually once year is closed to determine "actual" ending fund balance
77	A1-02-04	1090 - Auditor's Election Reserve	Auditor			Fund Balance Adjustments	Adjust annually once year is closed to determine "actual" ending fund balance
78	A1-02-04	1100 - Detention Facility Sales Tax	Commissioners			Fund Balance Adjustments	Adjust annually once year is closed to determine "actual" ending fund balance
79	A1-02-04	1110 - Victim Advocate Program	Prosecuting Attorney			Fund Balance Adjustments	Adjust annually once year is closed to determine "actual" ending fund balance
80	A1-09-03	1110 - Victim Advocate Program	Prosecuting Attorney	5,000	33,059	Add the 2021 Nisqually Tribe Donation & 2020 Carry forward	Adding the revenue and expense budget in 2021 for the \$5,000 Nisqually Tribe charitable donation received on 1/13/21 which will be used to cover the needs of Domestic Violence victims and their families; and veterinary wellness expenses for the Courthouse Dog.  Also, adding the carry forward donation balance from 2020 of \$28,059 which was unspent at year-end.
81	A1-02-04	1140 - Emergency Management Council	Emergency Management			Fund Balance Adjustments	Adjust annually once year is closed to determine "actual" ending fund balance
82	A1-02-04	1160 - Real Estate Excise Tax Technology Fund	Treasurer			Fund Balance Adjustments	Adjust annually once year is closed to determine "actual" ending fund balance
83	A1-02-04	1170 - Trial Court Improvement	Commissioners			Fund Balance Adjustments	Adjust annually once year is closed to determine "actual" ending fund balance
84	A1-02-04	1180 - Treatment Sales Tax	Public Health			Fund Balance Adjustments	Adjust annually once year is closed to determine "actual" ending fund balance
85	A1-06-03	1180 - Treatment Sales Tax	Superior Court		28,111	Correct Personnel Budget Error	During the 2021 budget development, the Drug Court Program Manager position was budgeted incorrectly. This change increases the difference in salary and benefits left out of the original budget adopted in 2020.
86	A1-24-04	1180 - Treatment Sales Tax	Public Defense		(18,211)	Thurston County Public Defense FY 2021 TST Budget Correction	Correction of FY 2021 Thurston County Public Defense Treatment Sales Tax (TST) budget allocation for personnel costs.
87	A1-02-04	1190 - Roads & Transportation	Public Works			Fund Balance Adjustments	Adjust annually once year is closed to determine "actual" ending fund balance
88	A1-02-05	1190 - Roads & Transportation	Public Works		2,515	Credit Card Rebate Distribution	2020 Credit Card Rebate Received Distribution
89	A1-34-03	1190 - Roads & Transportation	Public Works	(300,577)		Road Fund #1190 Anticipated Revenue Adjustments	Revenue adjustments to Road Fund #1190 based on anticipated receipts, for a net revenue reduction of approximately \$300K.  1) Motor Vehicle Fuel Tax - reducing fuel tax receipts \$784,974, based on reduced driving due to impacts from COVID pandemic. 2) County Arterial Preservation Program (CAPP) - reducing \$50,000, also based on reduced driving due to impacts from COVID. Funded by fuel taxes, this revenue is used to fund arterial pavement preservation. 3) Military Forest Receipts - recognizing \$534,397 in unanticipated revenue. This funding is received from the federal government to be used on public roads, and is 50% of net proceeds on the sale of timber and forest products from military installations.

Budget Amendment Detail Report - 2021 Amendment 1

Line	Change Request	Fund	Department	2021 REVENUE CHANGE	2021 EXPENDITURE CHANGE	Title	Statement of Need
90	A1-34-11	1190 - Roads & Transportation	Public Works		65,000	Operating Carryforward: Digital Printer & Laminator Purchase for Improved Traffic Sign Production	Public Works is requesting to carryforward funding approved in the 2020 budget to purchase a digital printer and laminator to enable more efficient and cost-effective in-house production of signs than our current in-house production method. Public Works did not move forward with this purchase in 2020 due to financial uncertainties related to the COVID pandemic.  Current sign production methods and limited staffing resources limit sign production rates, require a large storage area, and delay delivery of finished signs for internal or external customers. Many specialty or immediate needs are out-sourced at a higher cost. A digital sign printer will maintain and enhance traffic operations performance by: 1) improving workflow for sign production, and 2) expanding opportunities for sign application including potentially benefitting other offices and departments.
91	A1-34-12	1190 - Roads & Transportation	Public Works		126,000	Operating Carryforward: Traffic Professional Svces Funding for Mullen Rd Overheight Project	The Roads and Transportation Traffic Engineering division is requesting \$126K in professional services funding be carried forward from the 2020 budget. This funding will be used to complete the Mullen Rd Overheight Project which was delayed due to grant application timing. Public Works plans to submit an application for grant funding through the Washington Utilities and Transportation Commission in summer 2021. The project will provide enhanced signing and overheight vehicle detection for the Mullen Rd Railroad Trestle to improve safety and driver awareness for the traveling public.  Existing professional services funding is earmarked for other traffic projects, including the Rural Mobility Strategy project with the Thurston Regional Planning Council.
92	A1-34-13	1190 - Roads & Transportation	Public Works		150,000	Operating Carryforward: Roads Professional Svces Funding for Black Lake Bridge project	The Roads & Transportation division is requesting \$150K in professional services funding be carried forward from the 2020 budget to address Black Lake Bridge safety issues. The approach slabs on the Black Lake Bridge have been settling for 20+ years but have been recently settling much more quickly creating safety concerns for the traveling public. An alternatives study is nearly completed which will result in a recommended alternative. This funding will advance the pre-design of the preferred alternative.
93	A1-02-04	1200 - Veterans	Social Services			Fund Balance Adjustments	Adjust annually once year is closed to determine "actual" ending fund balance
94	A1-02-04	1280 - Medic One - Reserve	Emergency Services			Fund Balance Adjustments	Adjust annually once year is closed to determine "actual" ending fund balance
95	A1-02-04	1290 - Medic One	Emergency Services			Fund Balance Adjustments	Adjust annually once year is closed to determine "actual" ending fund balance
96	A1-02-05	1290 - Medic One	Emergency Services		11,260	Credit Card Rebate Distribution	2020 Credit Card Rebate Received Distribution
97	A1-29-04	1290 - Medic One	Emergency Services		20,000	Medic One Budget Authority for Unanticipated Increased Contract Operating Costs	Medic One is seeking budget authority for unanticipated increased operating costs for a contract with Olympia Fire Department.  This contract increase amount is \$20,000 for a re-negotiated contract as of December 2020 for Medic Unit maintenance. Funding would come out of the Medic One fund.
98	A1-29-08	1290 - Medic One	Emergency Services		40,000	Medic One Outreach	Medic One is requesting budget authority for outreach to provide the public information regarding Medic One.
99	A1-02-04	1300 - Stadium/Convention/Art Center	Commissioners			Fund Balance Adjustments	Adjust annually once year is closed to determine "actual" ending fund balance

Budget Amendment Detail Report - 2021 Amendment 1

Line	Change Request	Fund	Department	2021 REVENUE CHANGE	2021 EXPENDITURE CHANGE	Title	Statement of Need
100	A1-02-04	1330 - Parks and Trails	Public Works			Fund Balance Adjustments	Adjust annually once year is closed to determine "actual" ending fund balance
101	A1-02-05	1330 - Parks and Trails	Public Works		241	Credit Card Rebate Distribution	2020 Credit Card Rebate Received Distribution
102	A1-34-01	1330 - Parks and Trails	Public Works			Transferring City of Rainier Tennis and Pickleball Appropriation to Capital	The placeholder for the City of Rainier Tennis and Pickleball recreation courts inadvertently included the project in the operating rather than the capital budget. This change request transfers the project to the capital budget which is appropriate. The project was included in the Capital Improvement Program and this brings the capital budget into alignment.
103	A1-34-22	1330 - Parks and Trails	Public Works	362,660	362,660	Parks & Trails Capital Project Reappropriations	Reappropriates approved capital project funding from 2020 to 2021 and associated REET2 and Parks Impact Fee revenue. Project funding for the Parks & Open Space Acquisition Program (#51095) and the Chehalis Western Trail Culvert Replacement Project (#51078) has been accelerated from 2022, including associated REET2 and Parks Impact Fee revenue.
104	A1-02-04	1350 - Noxious Weed	Public Works			Fund Balance Adjustments	Adjust annually once year is closed to determine "actual" ending fund balance
105	A1-02-05	1350 - Noxious Weed	Public Works		127	Credit Card Rebate Distribution	2020 Credit Card Rebate Received Distribution
106	A1-34-02	1350 - Noxious Weed	Public Works	15,497		Noxious Weeds Grant Revenue Adjustments	Adjustment of 2021 budgeted revenue for 4 Noxious Weed grants to remaining available grant funding. 1) Dept. of Agriculture Knotweed grant 2) Dept. of Natural Resources Noxious Weeds grant 3) Dept. of Ecology Brazilian Elodea grant 4) Dept. of Ecology Variable Leaf Milfoil grant
107	A1-02-04	1380 - Conservation Futures	Commissioners			Fund Balance Adjustments	Adjust annually once year is closed to determine "actual" ending fund balance
108	A1-02-04	1400 - Housing & Community Renewal	Social Services			Fund Balance Adjustments	Adjust annually once year is closed to determine "actual" ending fund balance
109	A1-41-01	1400 - Housing & Community Renewal	Social Services	8,759,392	8,759,392	Treasury Emergency Rental Assistance	The County has received a grant from the Treasury for rental assistance. The grant is \$8.76 million and it is providing rental and utility assistance to households that are unable to pay due to the COVID-19 pandemic.
110	A1-41-02	1400 - Housing & Community Renewal	Social Services	15,375	73,357	Regional Housing Council - Human Services Fund	This request is to increase the Human Services Fund to reflect actual contributions from jurisdictions. The amount determined is based on 2019 sales and use tax collections, since this information is not provided until January of 2021 were not able to provide an accurate budget for this fund until those amounts were provided. Prior budget was based off of projections. This change request will accurately capture the current budget. Projecting higher expenses in 2021 due to revenue collected in prior year that was not spent as anticipated in 2020 so additional spending is coming out of fund balance this year.
111	A1-41-03	1400 - Housing & Community Renewal	Social Services	1,447,500	1,447,500	Housing and Urban Development COVID Funds 2021 Adjustments	The County has received additional funds on an existing grant from Housing and Urban Development Community Development Block Grant in response to the COVID 19 pandemic. This grant will net to zero and not cost the county any additional funds
112	A1-41-04	1400 - Housing & Community Renewal	Social Services	1,075,500	1,075,500	2163 & 2060 Surcharge and Fee Funded 2021 Adjustments	While developing the 2021 budget our office used conservative estimates for revenue that was generated through record surcharges and auditor filing fees. After reviewing our current revenue for 2021 we have determined we are bringing in higher amounts then projected and are requested additional budget authority for the revenue and expenditures to utilize these funds

Budget Amendment Detail Report - 2021 Amendment 1

Line	Change Request	Fund	Department	2021 REVENUE CHANGE	2021 EXPENDITURE CHANGE	Title	Statement of Need
113	A1-41-05	1400 - Housing & Community Renewal	Social Services	1,720,880	1,720,880	Eviction Rental Assistance Program - Commerce	This request is for a new contract being executed by Housing and Urban Development to support the community during the COVID 19 Pandemic. This program will run through the middle of 2021.
114	A1-41-06	1400 - Housing & Community Renewal	Social Services	900,000	900,000	Shelter Program Grant	Washington State Department of Commerce has allocated funds to develop or expand shelter programs and bring unsheltered people inside with the goal of exiting participants to permanent and positive outcomes quickly. The grant award 21-4610C-116 is currently finalized for 2020-2023 funds. This grants revenue equals expenses
115	A1-41-07	1400 - Housing & Community Renewal	Social Services	500,000	342,806	Increase Budget for Affordable and Supportive Housing State Shared Tax - SHB 1406	These new funds are imposed by the Affordable and Supportive Housing State Shared Tax authorized by the Substitute House Bill (SHB) 1406. The funds are 0.0146% of sales tax that is collected on a monthly basis. This will support acquiring, rehabilitating, or constructing housing, which may include new units of affordable housing within an existing structure or facilities providing supportive housing services under RCW 71. 24.385 (for individuals with mental health and or substance use disorders), (2) the operations and maintenance costs of affordable or supportive housing, for a county of 400,000 or less; and (3) providing rental assistance to eligible tenants  This change request increase is due to the revenue coming in higher than originally anticipated.  The revenue does not equal expenses for 2021. The housing team has committed \$372,806 in contracts for 2021. It is anticipated to receive \$833,000 in revenue. The difference will be contracted out in the 2022 program year.
116	A1-41-08	1400 - Housing & Community Renewal	Social Services	10,210,940	10,210,940	Treasury Emergency Rental Assistance - Indirect funding via Commerce	The County has received a grant through Commerce from the Treasury for rental assistance. The grant is \$10.2 million and it is providing rental and utility assistance to households that are unable to pay due to the COVID-19 pandemic.
117	A1-41-09	1400 - Housing & Community Renewal	Social Services	813,050	813,050	Emergency Solutions Grant Adjustment	Thurston County has received a total award of \$3.9 M from Commerce. The original budget for this grant was built off of the assumption of what was estimated to be awarded on a high level. This amendment is refining the budget based on actual award and the spenddown rate.
118	A1-02-04	1440 - Sheriff's Special Programs	Sheriff-Law Enforcement			Fund Balance Adjustments	Adjust annually once year is closed to determine "actual" ending fund balance
119	A1-10-14	1440 - Sheriff's Special Programs	Sheriff-Law Enforcement		5,961	Technical Adjustment: Restore Benefit Allotments Removed From the Base Level 2021 Budget	This is a technical adjustment. When the base level of the budget is developed, HR/Financial Services/Budget Office develop the amount needed for benefits per person using inputs in Questica. This results in having no benefits for overtime. This request is to restore these benefits related to overtime.
120	A1-02-04	1450 - Prisoner's Concessions	Sheriff-Corrections			Fund Balance Adjustments	Adjust annually once year is closed to determine "actual" ending fund balance
121	A1-02-04	1470 - Interlocal Drug Enforcement	Sheriff-Law Enforcement			Fund Balance Adjustments	Adjust annually once year is closed to determine "actual" ending fund balance
122	A1-10-06	1470 - Interlocal Drug Enforcement	Sheriff-Law Enforcement	33,893	33,893	2021 High Intensity Drug Trafficking Areas (HIDTA) Grant Funding	The High Intensity Drug Trafficking Areas (HIDTA) is a two year grant. We request spending authority for 2021. The remaining balance of unspent funds will be requested in 2022. Budget authority is requested to cover recurring costs such as copier rental, phone services, hearing examiner costs, certified mail costs, and subscriptions for tracking devices.
123	A1-10-07	1470 - Interlocal Drug Enforcement	Sheriff-Law Enforcement	2,974	2,974	Organized Crime Drug Enforcement Task Force (OCDETF) Contract Funding	Spending authority is requested for contract with the Department of Justice (DOJ) for overtime costs associated with the Organized Crime Drug Enforcement Task Force.



Budget Amendment Detail Report - 2021 Amendment 1

Line	Change Request	Fund	Department	2021 REVENUE CHANGE	2021 EXPENDITURE CHANGE	Title	Statement of Need
124	A1-10-12	1470 - Interlocal Drug Enforcement	Sheriff-Law Enforcement	14,890	14,890	2020 High Intensity Drug Trafficking Areas (HIDTA) Grant - Discretionary Funds	This request is for spending authority for additional funds that have been added to our 2020 HIDTA grant.
125	A1-02-04	1490 - Public Health & Social Services - Technology	Public Health			Fund Balance Adjustments	Adjust annually once year is closed to determine "actual" ending fund balance
126	A1-02-04	1500 - Public Health & Social Services	Public Health			Fund Balance Adjustments	Adjust annually once year is closed to determine "actual" ending fund balance
127	A1-02-05	1500 - Public Health & Social Services	Public Health		4,081	Credit Card Rebate Distribution	2020 Credit Card Rebate Received Distribution
128	A1-40-01	1500 - Public Health & Social Services	Public Health	7,397,386	7,397,386	COVID-19 Response Department of Health Consolidated Contract Increase	Public Health has received additional funding related to COVID response through the Department of Health Consolidated Contract. This request is to get the spending authority to utilize those funds in the amount of an additional \$7,397,386 for 2021 as of Amendment 20 for response to COVID19. This is a reimbursement based contract. Associated revenue and expenses related to incident response, vaccine services, testing, quarantine and isolation, case management, disease investigation, monitoring & other activities to limit the spread of disease.
129	A1-40-02	1500 - Public Health & Social Services	Public Health	25,000,000	25,000,000	FEMA Mass Vaccine	Public Health has access to immediate additional funding for expense reimbursement related to providing mass vaccines. This is a reimbursement of expenses from FEMA through the Department of Health. This request is to get the spending authority to utilize those funds in the amount of an additional \$25M for mass vaccine clinics through year end 2021.
130	A1-40-05	1500 - Public Health & Social Services	Public Health	5,000,000	5,000,000	Placeholder - Additional COVID Funds Anticipated from Department of Health	Requesting a placeholder of \$5M for additional funds related to COVID work from Department of Health. As this is the only time to put amendment requests in prior to Dec 2021, we are requesting the additional spending authority in anticipation of increased awards in 2021. Spending will only occur if and when the awards are confirmed by amendment.
131	A1-40-06	1500 - Public Health & Social Services	Public Health	2,000,000	2,000,000	Quarantine and Isolation Non-Congregate Care Placeholder	For quarantine and isolation of homeless individuals with comorbidities. Funding flows through Emergency Management to reimburse PHSS costs. We need budget authority to spend the funds
132	A1-03-01	1550 - Communications	Commissioners	5,000,000	5,000,000	Increase Pass Through Capacity for Thurston County 911 (TCOMM)	TCOMM has been collecting higher tax. We need to adjust our budget so we can pass the funds through to them that we collect on their behalf.
133	A1-02-04	1610 - Election Stabilization Reserve	Auditor			Fund Balance Adjustments	Adjust annually once year is closed to determine "actual" ending fund balance
134	A1-02-04	1620 - PEG - Public Educational & Governmental	Commissioners			Fund Balance Adjustments	Adjust annually once year is closed to determine "actual" ending fund balance
135	A1-03-05	1620 - PEG - Public Educational & Governmental	Commissioners	20,000	20,000	Increase Pass Through Capacity for PEG	We are collecting slightly higher Franchise Fee revenue which results in a slightly higher amount due to Thurston Community Television. That coupled with an invoice (\$13,055) for 2020 that was received after the 2020 cutoff necessitated the need to temporarily increase the budget authority in this fund in order to fulfill our obligations.
136	A1-02-04	1720 - Long Lake - Lake Management District	Public Works			Fund Balance Adjustments	Adjust annually once year is closed to determine "actual" ending fund balance
137	A1-02-05	1720 - Long Lake - Lake Management District	Public Works		28	Credit Card Rebate Distribution	2020 Credit Card Rebate Received Distribution

Budget Amendment Detail Report - 2021 Amendment 1

Line	Change Request	Fund	Department	2021 REVENUE CHANGE	2021 EXPENDITURE CHANGE	Title	Statement of Need
138	A1-34-04	1720 - Long Lake - Lake Management District	Public Works		330,000	Long Lake - Lake Management District Professional Services Funding Increase	<p>The Long Lake Management District (LMD) is requesting an increase of \$330K in professional services to fund water quality improvement projects targeted for algae control to reduce the intensity of algal blooms in Long Lake. This budget amendment and work plan is approved and requested by the Long Lake LMD steering committee. There is adequate fund balance to support this budget expenditure increase.</p> <p>The Board of County Commissioners was briefed on this emerging environmental need on March 16th and approved moving forward with a Request for Proposal for contract services and a subsequent contract award.</p>
139	A1-34-26	1720 - Long Lake - Lake Management District	Public Works	17,000		Lake District Transfers for Internal Service Rates	The Lake Management Districts requested consideration of General Fund support to cover the costs of Internal Service and Indirect rates. This would consist of a transfer in the amount to cover these costs.
140	A1-02-04	1740 - Lake Lawrence - Lake Management District	Public Works			Fund Balance Adjustments	Adjust annually once year is closed to determine "actual" ending fund balance
141	A1-02-05	1740 - Lake Lawrence - Lake Management District	Public Works		8	Credit Card Rebate Distribution	2020 Credit Card Rebate Received Distribution
142	A1-34-26	1740 - Lake Lawrence - Lake Management District	Public Works	10,000		Lake District Transfers for Internal Service Rates	The Lake Management Districts requested consideration of General Fund support to cover the costs of Internal Service and Indirect rates. This would consist of a transfer in the amount to cover these costs.
143	A1-02-04	1780 - Basin Planning and Enhancements	Community Planning and Economic Development			Fund Balance Adjustments	Adjust annually once year is closed to determine "actual" ending fund balance
144	A1-02-04	1900 - Anti-Profiteering	Prosecuting Attorney			Fund Balance Adjustments	Adjust annually once year is closed to determine "actual" ending fund balance
145	A1-02-04	1910 - Legal Financial Obligations Collection Fund	Clerk			Fund Balance Adjustments	Adjust annually once year is closed to determine "actual" ending fund balance
146	A1-02-04	1920 - Tourism Promotion Area	Commissioners			Fund Balance Adjustments	Adjust annually once year is closed to determine "actual" ending fund balance
147	A1-02-04	1930 - Historic Preservation	Commissioners			Fund Balance Adjustments	Adjust annually once year is closed to determine "actual" ending fund balance
148	A1-03-04	1930 - Historic Preservation	Commissioners		45,000	Historic Preservation Grant Carry Forward	Additional funding is needed from this dedicated fund to provide historic preservation efforts across the county. Seven grants awarded in FY 2020 were extended due to COVID and the project funding needs to be refreshed.
149	A1-02-04	2260 - General Obligation Bonds 2010	Commissioners			Fund Balance Adjustments	Adjust annually once year is closed to determine "actual" ending fund balance
150	A1-02-04	2261 - 2010 C Debt Sinking Fund	Commissioners			Fund Balance Adjustments	Adjust annually once year is closed to determine "actual" ending fund balance
151	A1-02-04	3010 - Roads Construction In Progress	Public Works			Fund Balance Adjustments	Adjust annually once year is closed to determine "actual" ending fund balance
152	A1-03-02	3010 - Roads Construction In Progress	Public Works	1,200,000	1,371,000	Capital Re-appropriation from Amendment 6	This is bringing in Capital Re Appropriations from A6. This has been entered into Munis already.

Budget Amendment Detail Report - 2021 Amendment 1

Line	Change Request	Fund	Department	2021 REVENUE CHANGE	2021 EXPENDITURE CHANGE	Title	Statement of Need
153	A1-34-14	3010 - Roads Construction In Progress	Public Works		69,287	Operating Carryforward: Roads Fund #3010 Study Funding	Roads and Transportation is requesting to carryforward funding approved in the 2020 budget to 2021 for completion of various studies: - Mud Bay Rd Capacity Study - \$35,539 - County Road Safety Plan - \$18,748 - Grand Mound Mobility Study - \$15,000  Progress was made on these studies in 2020 but was delayed due to COVID impacts.
154	A1-34-16	3010 - Roads Construction In Progress	Public Works	200,000	600,000	Roads & Transportation - Marvin Rd (CP# 61478) Funding Increase & Impact Fee Revenue	Roads and Transportation is requesting an additional \$600K for the Marvin Road Upgrade Phase 1 (22nd Ave. to Pacific Ave) capital project. These additional funds will be used to fully fund the Right of Way phase of the project. Market inflation of over 30% during the last couple of years has led to the increased cost of property acquisition. This additional cost will be partially funded with Traffic Impact Fees of \$200K.  The total estimated cost for this project is \$11.6M for work occurring from 2019 - 2024, contingent on future grant funding. Revenue sources also include concurrency and transportation impact fees.
155	A1-34-17	3010 - Roads Construction In Progress	Public Works		300,000	Roads & Transportation - Vail Rd SE Improvements Phase 2 (CP #61450) Funding Increase	The Roads & Transportation division is requesting an additional \$300K in expenditure authority for the Vail Rd SE Improvements Phase 2 (138th Ave SE to 153rd Ave SE) capital project. The project increase, from county road funds, is needed to fully fund the Construction phase of the project. The price of some bid items such as asphalt have significantly increased since the original construction estimate in 2016 was developed.  The total cost of this project is estimated at \$2.8M, funded by a County Road Administration Board grant and the road fund.
156	A1-34-18	3010 - Roads Construction In Progress	Public Works		111,704	Roads & Transportation - Mud Bay & Evergreen Parkway Intersection (CP #61161) Improvements Funding	The Roads & Transportation division is requesting increased expenditure authority of \$111,704 for the Mud Bay and Evergreen Parkway Intersection project. The project will utilize traffic mitigation fees collected in previous years that must be spent or obligated within specific timeframes. The funds will be used to further refine the preferred alternative chosen in the recently completed alternative analysis. The project objective is to improve the safety and mobility of the Mud Bay and Evergreen Parkway Intersection for all users.
157	A1-34-19	3010 - Roads Construction In Progress	Public Works		126,000	Roads & Transportation - ADA Improvements Program (CP #61495) Funding Increase	The Roads & Transportation division is requesting increased expenditure authority of \$126K for ADA improvements at two project locations: Kinwood Upgrade/Martin Way to Pacific (\$66K) and Martin Way/Neil St Signal & Channelization (\$60K). The project will utilize traffic mitigation fees collected in previous years that must be spent or obligated within specific timeframes. These projects will allow for more ADA improvements as identified in the Thurston County ADA Transition Plan.
158	A1-34-23	3010 - Roads Construction In Progress	Public Works	3,168,201	4,288,289	Roads & Transportation Capital Project Reappropriations	Reappropriates approved capital project funding from 2020 to 2021 and associated revenue, including grants, transportation impact fees and REET2 funding.
159	A1-02-04	3080 - Jail Capital Projects	Commissioners			Fund Balance Adjustments	Adjust annually once year is closed to determine "actual" ending fund balance
160	A1-02-04	3160 - Real Estate Excise Tax First Quarter	Commissioners			Fund Balance Adjustments	Adjust annually once year is closed to determine "actual" ending fund balance
161	A1-03-07	3160 - Real Estate Excise Tax First Quarter	Commissioners		7,000,000	Tenant Improvements - Atrium Building	This will provide a placeholder to tenant improvements for the Atrium Building located on Pacific Avenue.
162	A1-03-08	3160 - Real Estate Excise Tax First Quarter	Commissioners		5,600,000	Mottman Complex	This amendment will provide a placeholder for the potential purchase of the Mottman Complex currently housing Elections Ballot Processing Center and various other tenants.

Budget Amendment Detail Report - 2021 Amendment 1

Line	Change Request	Fund	Department	2021 REVENUE CHANGE	2021 EXPENDITURE CHANGE	Title	Statement of Need
163	A1-02-04	3190 - Transportation Impact Fees	Public Works			Fund Balance Adjustments	Adjust annually once year is closed to determine "actual" ending fund balance
164	A1-34-16	3190 - Transportation Impact Fees	Public Works		200,000	Roads & Transportation - Marvin Rd (CP# 61478) Funding Increase & Impact Fee Revenue	Roads and Transportation is requesting an additional \$600K for the Marvin Road Upgrade Phase 1 (22nd Ave. to Pacific Ave) capital project. These additional funds will be used to fully fund the Right of Way phase of the project. Market inflation of over 30% during the last couple of years has led to the increased cost of property acquisition. This additional cost will be partially funded with Traffic Impact Fees of \$200K.  The total estimated cost for this project is \$11.6M for work occurring from 2019 - 2024, contingent on future grant funding. Revenue sources also include concurrency and transportation impact fees.
165	A1-34-23	3190 - Transportation Impact Fees	Public Works		545,685	Roads & Transportation Capital Project Reappropriations	Reappropriates approved capital project funding from 2020 to 2021 and associated revenue, including grants, transportation impact fees and REET2 funding.
166	A1-02-04	3200 - Parks Impact Fees	Public Works			Fund Balance Adjustments	Adjust annually once year is closed to determine "actual" ending fund balance
167	A1-34-22	3200 - Parks Impact Fees	Public Works		95,957	Parks & Trails Capital Project Reappropriations	Reappropriates approved capital project funding from 2020 to 2021 and associated REET2 and Parks Impact Fee revenue. Project funding for the Parks & Open Space Acquisition Program (#51095) and the Chehalis Western Trail Culvert Replacement Project (#51078) has been accelerated from 2022, including associated REET2 and Parks Impact Fee revenue.
168	A1-02-04	3210 - Real Estate Excise Tax Second Quarter	Commissioners			Fund Balance Adjustments	Adjust annually once year is closed to determine "actual" ending fund balance
169	A1-34-21	3210 - Real Estate Excise Tax Second Quarter	Commissioners		355,446	Water & Sewer Utilities Capital Project Reappropriations	Reappropriates approved capital project funding from 2020 to 2021 and associated REET2 revenue. REET2 revenue for the Asset Management Project #94211 in the amount of \$6,804 is also accelerated from 2022.
170	A1-34-22	3210 - Real Estate Excise Tax Second Quarter	Commissioners		266,703	Parks & Trails Capital Project Reappropriations	Reappropriates approved capital project funding from 2020 to 2021 and associated REET2 and Parks Impact Fee revenue. Project funding for the Parks & Open Space Acquisition Program (#51095) and the Chehalis Western Trail Culvert Replacement Project (#51078) has been accelerated from 2022, including associated REET2 and Parks Impact Fee revenue.
171	A1-34-23	3210 - Real Estate Excise Tax Second Quarter	Commissioners		382,123	Roads & Transportation Capital Project Reappropriations	Reappropriates approved capital project funding from 2020 to 2021 and associated revenue, including grants, transportation impact fees and REET2 funding.
172	A1-02-04	3220 - Courthouse Project	Commissioners			Fund Balance Adjustments	Adjust annually once year is closed to determine "actual" ending fund balance
173	A1-03-06	3220 - Courthouse Project	Central Services		(49,106)	Internal Service Rate Correction	The budget authority for internal services is overstated in this fund.
174	A1-02-04	4030 - Solid Waste	Public Works			Fund Balance Adjustments	Adjust annually once year is closed to determine "actual" ending fund balance
175	A1-02-05	4030 - Solid Waste	Public Works		5,603	Credit Card Rebate Distribution	2020 Credit Card Rebate Received Distribution
176	A1-02-04	4040 - Solid Waste Reserve for Closure	Public Works			Fund Balance Adjustments	Adjust annually once year is closed to determine "actual" ending fund balance
177	A1-02-05	4040 - Solid Waste Reserve for Closure	Public Works		1,310	Credit Card Rebate Distribution	2020 Credit Card Rebate Received Distribution

Budget Amendment Detail Report - 2021 Amendment 1

Line	Change Request	Fund	Department	2021 REVENUE CHANGE	2021 EXPENDITURE CHANGE	Title	Statement of Need
178	A1-34-24	4040 - Solid Waste Reserve for Closure	Public Works		961,766	Solid Waste Capital Project Reappropriations	Reappropriates approved capital project funding from 2020 to 2021, and accelerates approved project funding from 2022.
179	A1-02-04	4050 - Solid Waste Reserves	Public Works			Fund Balance Adjustments	Adjust annually once year is closed to determine "actual" ending fund balance
180	A1-03-02	4050 - Solid Waste Reserves	Public Works		700,000	Capital Re-appropriation from Amendment 6	This is bringing in Capital Re Appropriations from A6. This has been entered into Munis already.
181	A1-34-24	4050 - Solid Waste Reserves	Public Works		1,233,918	Solid Waste Capital Project Reappropriations	Reappropriates approved capital project funding from 2020 to 2021, and accelerates approved project funding from 2022.
182	A1-02-04	4060 - Storm & Surface Water Utility	Public Works			Fund Balance Adjustments	Adjust annually once year is closed to determine "actual" ending fund balance
183	A1-02-05	4060 - Storm & Surface Water Utility	Public Works		956	Credit Card Rebate Distribution	2020 Credit Card Rebate Received Distribution
184	A1-27-04	4060 - Storm & Surface Water Utility	Community Planning and Economic Development	28,000		Add New Water Planning Chehalis Basin Grant	This new grant will support current Community Planning and Economic Development (CPED) staff in the participation of advisory committees for the Office of the Chehalis Basin. The purpose of this Agreement is to set forth the County's responsibilities to the Recreation and Conservation Office, relative to the County's participation in the Chehalis Basin Strategy. In particular, the consideration of the County's participation in both a Technical Advisory Group and Implementation Advisory Group for the evaluation of a Local Actions Program. The Local Actions Program evaluation is being completed by the Chehalis Basin Board and Office of Chehalis Basin (OCB). Per Governor Inslee's request, the Chehalis Basin Board will complete a preliminary feasibility evaluation and make recommendations for a basin-wide, non-dam alternative to reduce flood damage by March 30, 2021. The OCB is forming a Technical Advisory Group to review and guide the technical work that will be used by the Chehalis Basin Board to develop and evaluate the potential for the Local Actions Program. The County will also participate in a separate Implementation Advisory Group that will be formed to provide input on policy and implementation. The funding for the Chehalis Basin Grant is \$28,000 and the funding ends in June 2021.
185	A1-27-05	4060 - Storm & Surface Water Utility	Community Planning and Economic Development		41,620	Reallocate Development Services Administrative Position to Align with the Business Needs	Community Planning and Economic Development (CPED) is requesting to modify the expense allocation for a fiscal administrative I position. This position is funded by CPED Development Services, however this position supports fiscal related tasks for CPED Water Planning. CPED is proposing allocation of position expenditures of 50% to Development Services and 50% to Water Planning. This request aligns with an accurate accountability of positions allocation and is driven by how this position supports CPED and the business needs.

Budget Amendment Detail Report - 2021 Amendment 1

Line	Change Request	Fund	Department	2021 REVENUE CHANGE	2021 EXPENDITURE CHANGE	Title	Statement of Need
186	A1-34-09	4060 - Storm & Surface Water Utility	Public Works		34,363	Operating Carryforward: Capitol Lake/Deschutes Estuary Work Group Funding	This request carries forward funding approved in the 2020 Stormwater Maintenance & Operations Fund budget to support the Funding and Governance Workgroup (FGWG) of the Capitol Lake/Deschutes Estuary Long Term Management project. In 2018, the Washington State Legislature directed the Department of Enterprise Services (DES) to develop an Environmental Impact Statement (EIS) for long-term management of Capitol Lake. DES established the Capitol Lake/Deschutes Estuary Long Term Management Project to meet this mandate of evaluating and identifying a preferred environmentally and economically sustainable long-term management alternative for the Capitol Lake – Deschutes Estuary. The project includes representatives from the City of Olympia, City of Tumwater, LOTT Clean Water Alliance, Port of Olympia, Thurston County, Squaxin Island Tribe, and DES. Several workgroups have been established, including the FGWG tasked with the following outcomes: <ul style="list-style-type: none"> <li>• The development of alternatives and recommendations for a funding model to finance and support the EIS preferred alternative in a manner that is efficient, equitable and sustainable.</li> <li>• Proposed models for the governance of the long-term management of the EIS preferred alternative.</li> </ul> The cost of this work is budgeted at approximately \$284,000, with costs to be divided equally among the Cities of Tumwater and Olympia, Thurston County, the Port of Olympia and LOTT Clean Water Alliance, each paying an amount not to exceed \$60,000. This request carries forward the remaining approved funding for this project, which is expected to continue through 2022.
187	A1-02-04	4070 - Storm & Surface Water Capital	Public Works			Fund Balance Adjustments	Adjust annually once year is closed to determine "actual" ending fund balance
188	A1-02-05	4070 - Storm & Surface Water Capital	Public Works		10	Credit Card Rebate Distribution	2020 Credit Card Rebate Received Distribution
189	A1-03-02	4070 - Storm & Surface Water Capital	Public Works		865,000	Capital Re-appropriation from Amendment 6	This is bringing in Capital Re Appropriations from A6. This has been entered into Munis already.
190	A1-34-10	4070 - Storm & Surface Water Capital	Public Works		111,608	Operating Carryforward: Stormwater Utility WSDOT Facilities Evaluation and Planning	The Stormwater Utility is requesting carryforward of \$111,608 in approved 2020 funding to complete the Washington State Department of Transportation (WSDOT) Facilities Evaluation and Planning Study. This study was initiated to identify projects within the County where WSDOT impervious area fees could be used to provide stormwater management (treatment and/or flow control). This study was identified in our 2019 WSDOT Annual Report as the primary use of 2020 WSDOT impervious fees. WSDOT impervious area fees can only be used to address run-off caused by WSDOT properties. Due to COVID-delays impacting field investigation efforts and WSDOT coordination, the study was not completed in 2020 as planned.
191	A1-34-15	4070 - Storm & Surface Water Capital	Public Works	579,983	55,000	Stormwater Utility - Woodard Creek Site 1 (CP# 27W71) Funding Increase & Grant Revenue	The Stormwater Utility is requesting a \$55K increase in funding for the Woodard Creek Retrofit Site #1 capital project, for a total project budget of \$903K. This request also recognizes a new grant funding award from the Dept. of Ecology of \$583K (less amount received in 2020), reimbursing 75% of eligible project costs. The additional funding will support additional design deliverables from our on-call consultant, a cultural resources survey, and grant administration.  In early 2020, we were notified we would not receive Department of Ecology grant funding for design and construction. Therefore the project proceeded to the bid ready stage. In Summer 2020, the Department of Ecology notified Public Works additional funding had become available to support this project. Due to Department of Ecology grant requirements, they must review/approve deliverables in a specific format prior to bid, and require a cultural resources survey. As a result, the project must go back to an earlier design stage with additional deliverables for Department of Ecology review, which has resulted in an increase in cost to pay for these deliverables.
192	A1-34-20	4070 - Storm & Surface Water Capital	Public Works		556,702	Stormwater Utility Capital Project Reappropriations	Reappropriates approved capital project funding from 2020 to 2021.

Budget Amendment Detail Report - 2021 Amendment 1

Line	Change Request	Fund	Department	2021 REVENUE CHANGE	2021 EXPENDITURE CHANGE	Title	Statement of Need
193	A1-02-04	4124 - Land Use & Permitting	Community Planning and Economic Development			Fund Balance Adjustments	Adjust annually once year is closed to determine "actual" ending fund balance
194	A1-02-05	4124 - Land Use & Permitting	Community Planning and Economic Development		1,368	Credit Card Rebate Distribution	2020 Credit Card Rebate Received Distribution
195	A1-27-05	4124 - Land Use & Permitting	Community Planning and Economic Development		(41,620)	Reallocate Development Services Administrative Position to Align with the Business Needs	Community Planning and Economic Development (CPED) is requesting to modify the expense allocation for a fiscal administrative I position. This position is funded by CPED Development Services, however this position supports fiscal related tasks for CPED Water Planning. CPED is proposing allocation of position expenditures of 50% to Development Services and 50% to Water Planning. This request aligns with an accurate accountability of positions allocation and is driven by how this position supports CPED and the business needs.
196	A1-27-08	4124 - Land Use & Permitting	Community Planning and Economic Development		(113,988)	Adjustment to Cost Plan resulting from Direct Appropriation changes to Non-Departmental	Community Planning and Economic Development (CPED) needs to reconcile current interfund allocations to ensure they are accurate and match the existing interfund rate spreadsheets. CPED applied a new allocation methodology that reconfigured rates and some of the rates still require adjustment to ensure accuracy.  Compliance was deemed not an appropriate expense for fund 4124. Therefore, General Fund has been supplementing it. In 2021, Compliance was part of our direct appropriation where instead of being supplemented it was moved into General Fund. This created the need to remove it from the County's Cost Plan. The Cost Plan is created 6 months before the start of the year and did not take this item into consideration because of timing. This request will reduce the expenditures to 4124 and reduce the revenue to General Fund.
197	A1-02-04	4200 - Boston Harbor Water and Wastewater Utility	Public Works			Fund Balance Adjustments	Adjust annually once year is closed to determine "actual" ending fund balance
198	A1-02-05	4200 - Boston Harbor Water and Wastewater Utility	Public Works		200	Credit Card Rebate Distribution	2020 Credit Card Rebate Received Distribution
199	A1-02-04	4210 - Boston Harbor Reserve	Public Works			Fund Balance Adjustments	Adjust annually once year is closed to determine "actual" ending fund balance
200	A1-34-05	4210 - Boston Harbor Reserve	Public Works		5,679	Operating Carryforward: Water & Sewer Utilities Water System Plan Updates	The Water and Sewer Utilities is requesting to carryforward \$5,679 for Boston Harbor and \$15,921 for Grand Mound in approved 2020 funding for the completion of a Water System Plans (WSP) for each utility. A current WSP is required to comply with Department of Health and Washington Administrative Code. The requires water system plans be in place and updated at least every 10 years.  The Boston Harbor Water System does not currently have a WSP. The Ground Mound WSP has expired and needs to be revised to be in compliance. The process of updating the Boston Harbor WSP (Part B) began in 2020 and is expected to be completed in late 2021/early 2022. The process of updating the Grand Mound WSP (Part B) began in 2019 and is expected to be completed in 2021. Progress has been delayed due to staffing transitions within the Technical Services Group, as well as delays in WSP review by regulatory agencies.

Budget Amendment Detail Report - 2021 Amendment 1

Line	Change Request	Fund	Department	2021 REVENUE CHANGE	2021 EXPENDITURE CHANGE	Title	Statement of Need
201	A1-34-06	4210 - Boston Harbor Reserve	Public Works		558	Operating Carryforward: Water & Sewer Utilities Development Standards	The Water and Sewer Utilities is requesting to carryforward \$3,250 in approved 2020 project funding for the completion of Development Standards for Water and Sewer Systems (DSWSS) for the Boston Harbor and Grand Mound utilities. The DSWSS were last revised in January of 2007. The information and details have since fallen out-of-date with current County practices and materials. In addition, the County wishes the DSWSS to more closely match the surrounding municipalities' practices and materials to promote standardization and ease of development throughout the County. Finally, an update of the utility standards is required to meet current Dept. of Health standards regarding materials and pipe separation. This project was scheduled to be completed in 2020, however it has been delayed due to staffing transitions within the Technical Services Group and longer than expected consultant deliverable timelines.
202	A1-34-07	4210 - Boston Harbor Reserve	Public Works		2,133	Operating Carryforward: Water & Sewer Utilities Cost of Services Study	The Water and Sewer Utilities is requesting carryforward of \$10,557 in funds not expended in 2020 for analysis of the utilities structure. This carryforward funding will support a robust public outreach campaign to supplement the cost of services study occurring in 2021 for the County's four water and sewer systems - Boston Harbor, Tamoshan, Grand Mound, and Olympic View. The goal of the rate study is to determine an equitable cost allocation between different classes of customers, and establish rates and a utilities structure to ensure fund sufficiency in the future.
203	A1-34-08	4210 - Boston Harbor Reserve	Public Works		1,790	Operating Carryforward: Water & Sewer Utilities Ordinance Update	The Water and Sewer Utilities is requesting the carryforward of \$22,370 in funding approved in the 2020 budget to complete updates to Thurston County Code 15.09 - 15.12. The utility ordinance update was planned for completion in 2020 but was put on hold due to the COVID-19 pandemic. The code updates seek to streamline existing code and align with industry standards. The code update will include addressing billings and payment terms for improved customer outcomes; infrastructure responsibilities; sewer discharge requirements, including a new pre-treatment program; developer obligations; and other areas not currently addressed. This funding will support a robust public outreach campaign to customers in 2021, and the ability to address public comments in the final code presented for adoption.
204	A1-34-21	4210 - Boston Harbor Reserve	Public Works	1,950	47,085	Water & Sewer Utilities Capital Project Reappropriations	Reappropriates approved capital project funding from 2020 to 2021 and associated REET2 revenue. REET2 revenue for the Asset Management Project #94211 in the amount of \$6,804 is also accelerated from 2022.
205	A1-02-04	4300 - Tamoshan/Beverly Beach Sewer Utility	Public Works			Fund Balance Adjustments	Adjust annually once year is closed to determine "actual" ending fund balance
206	A1-02-05	4300 - Tamoshan/Beverly Beach Sewer Utility	Public Works		28	Credit Card Rebate Distribution	2020 Credit Card Rebate Received Distribution
207	A1-02-04	4340 - Grand Mound Wastewater Utility	Public Works			Fund Balance Adjustments	Adjust annually once year is closed to determine "actual" ending fund balance
208	A1-02-05	4340 - Grand Mound Wastewater Utility	Public Works		169	Credit Card Rebate Distribution	2020 Credit Card Rebate Received Distribution
209	A1-02-04	4350 - Grand Mound Water Utility	Public Works			Fund Balance Adjustments	Adjust annually once year is closed to determine "actual" ending fund balance
210	A1-02-05	4350 - Grand Mound Water Utility	Public Works		81	Credit Card Rebate Distribution	2020 Credit Card Rebate Received Distribution
211	A1-02-04	4400 - Tamoshan Water Utility	Public Works			Fund Balance Adjustments	Adjust annually once year is closed to determine "actual" ending fund balance
212	A1-02-05	4400 - Tamoshan Water Utility	Public Works		54	Credit Card Rebate Distribution	2020 Credit Card Rebate Received Distribution



Budget Amendment Detail Report - 2021 Amendment 1

Line	Change Request	Fund	Department	2021 REVENUE CHANGE	2021 EXPENDITURE CHANGE	Title	Statement of Need
213	A1-02-04	4410 - Olympic View Sewer Utility	Public Works			Fund Balance Adjustments	Adjust annually once year is closed to determine "actual" ending fund balance
214	A1-02-05	4410 - Olympic View Sewer Utility	Public Works		3	Credit Card Rebate Distribution	2020 Credit Card Rebate Received Distribution
215	A1-34-07	4410 - Olympic View Sewer Utility	Public Works		74	Operating Carryforward: Water & Sewer Utilities Cost of Services Study	The Water and Sewer Utilities is requesting carryforward of \$10,557 in funds not expended in 2020 for analysis of the utilities structure. This carryforward funding will support a robust public outreach campaign to supplement the cost of services study occurring in 2021 for the County's four water and sewer systems - Boston Harbor, Tamoshan, Grand Mound, and Olympic View. The goal of the rate study is to determine an equitable cost allocation between different classes of customers, and establish rates and a utilities structure to ensure fund sufficiency in the future.
216	A1-34-21	4410 - Olympic View Sewer Utility	Public Works	350	517	Water & Sewer Utilities Capital Project Reappropriations	Reappropriates approved capital project funding from 2020 to 2021 and associated REET2 revenue. REET2 revenue for the Asset Management Project #94211 in the amount of \$6,804 is also accelerated from 2022.
217	A1-02-04	4420 - Tamoshan Reserve	Public Works			Fund Balance Adjustments	Adjust annually once year is closed to determine "actual" ending fund balance
218	A1-34-07	4420 - Tamoshan Reserve	Public Works		1,623	Operating Carryforward: Water & Sewer Utilities Cost of Services Study	The Water and Sewer Utilities is requesting carryforward of \$10,557 in funds not expended in 2020 for analysis of the utilities structure. This carryforward funding will support a robust public outreach campaign to supplement the cost of services study occurring in 2021 for the County's four water and sewer systems - Boston Harbor, Tamoshan, Grand Mound, and Olympic View. The goal of the rate study is to determine an equitable cost allocation between different classes of customers, and establish rates and a utilities structure to ensure fund sufficiency in the future.
219	A1-34-08	4420 - Tamoshan Reserve	Public Works		1,045	Operating Carryforward: Water & Sewer Utilities Ordinance Update	The Water and Sewer Utilities is requesting the carryforward of \$22,370 in funding approved in the 2020 budget to complete updates to Thurston County Code 15.09 - 15.12. The utility ordinance update was planned for completion in 2020 but was put on hold due to the COVID-19 pandemic. The code updates seek to streamline existing code and align with industry standards. The code update will include addressing billings and payment terms for improved customer outcomes; infrastructure responsibilities; sewer discharge requirements, including a new pre-treatment program; developer obligations; and other areas not currently addressed. This funding will support a robust public outreach campaign to customers in 2021, and the ability to address public comments in the final code presented for adoption.
220	A1-34-21	4420 - Tamoshan Reserve	Public Works	8,860	12,794	Water & Sewer Utilities Capital Project Reappropriations	Reappropriates approved capital project funding from 2020 to 2021 and associated REET2 revenue. REET2 revenue for the Asset Management Project #94211 in the amount of \$6,804 is also accelerated from 2022.
221	A1-02-04	4440 - Grand Mound Wastewater Capital Reserve	Public Works			Fund Balance Adjustments	Adjust annually once year is closed to determine "actual" ending fund balance
222	A1-34-06	4440 - Grand Mound Wastewater Capital Reserve	Public Works		1,064	Operating Carryforward: Water & Sewer Utilities Development Standards	The Water and Sewer Utilities is requesting to carryforward \$3,250 in approved 2020 project funding for the completion of Development Standards for Water and Sewer Systems (DSWSS) for the Boston Harbor and Grand Mound utilities. The DSWSS were last revised in January of 2007. The information and details have since fallen out-of-date with current County practices and materials. In addition, the County wishes the DSWSS to more closely match the surrounding municipalities' practices and materials to promote standardization and ease of development throughout the County. Finally, an update of the utility standards is required to meet current Dept. of Health standards regarding materials and pipe separation. This project was scheduled to be completed in 2020, however it has been delayed due to staffing transitions within the Technical Services Group and longer than expected consultant deliverable timelines.

Budget Amendment Detail Report - 2021 Amendment 1

Line	Change Request	Fund	Department	2021 REVENUE CHANGE	2021 EXPENDITURE CHANGE	Title	Statement of Need
223	A1-34-07	4440 - Grand Mound Wastewater Capital Reserve	Public Works		4,769	Operating Carryforward: Water & Sewer Utilities Cost of Services Study	The Water and Sewer Utilities is requesting carryforward of \$10,557 in funds not expended in 2020 for analysis of the utilities structure. This carryforward funding will support a robust public outreach campaign to supplement the cost of services study occurring in 2021 for the County's four water and sewer systems - Boston Harbor, Tamoshan, Grand Mound, and Olympic View. The goal of the rate study is to determine an equitable cost allocation between different classes of customers, and establish rates and a utilities structure to ensure fund sufficiency in the future.
224	A1-34-08	4440 - Grand Mound Wastewater Capital Reserve	Public Works		6,755	Operating Carryforward: Water & Sewer Utilities Ordinance Update	The Water and Sewer Utilities is requesting the carryforward of \$22,370 in funding approved in the 2020 budget to complete updates to Thurston County Code 15.09 - 15.12. The utility ordinance update was planned for completion in 2020 but was put on hold due to the COVID-19 pandemic. The code updates seek to streamline existing code and align with industry standards. The code update will include addressing billings and payment terms for improved customer outcomes; infrastructure responsibilities; sewer discharge requirements, including a new pre-treatment program; developer obligations; and other areas not currently addressed. This funding will support a robust public outreach campaign to customers in 2021, and the ability to address public comments in the final code presented for adoption.
225	A1-34-21	4440 - Grand Mound Wastewater Capital Reserve	Public Works	333,542	365,188	Water & Sewer Utilities Capital Project Reappropriations	Reappropriates approved capital project funding from 2020 to 2021 and associated REET2 revenue. REET2 revenue for the Asset Management Project #94211 in the amount of \$6,804 is also accelerated from 2022.
226	A1-02-04	4450 - Grand Mound Water Capital Reserve	Public Works			Fund Balance Adjustments	Adjust annually once year is closed to determine "actual" ending fund balance
227	A1-34-05	4450 - Grand Mound Water Capital Reserve	Public Works		15,921	Operating Carryforward: Water & Sewer Utilities Water System Plan Updates	<p>The Water and Sewer Utilities is requesting to carryforward \$5,679 for Boston Harbor and \$15,921 for Grand Mound in approved 2020 funding for the completion of a Water System Plans (WSP) for each utility. A current WSP is required to comply with Department of Health and Washington Administrative Code. The requires water system plans be in place and updated at least every 10 years.</p> <p>The Boston Harbor Water System does not currently have a WSP. The Ground Mound WSP has expired and needs to be revised to be in compliance. The process of updating the Boston Harbor WSP (Part B) began in 2020 and is expected to be completed in late 2021/early 2022. The process of updating the Grand Mound WSP (Part B) began in 2019 and is expected to be completed in 2021. Progress has been delayed due to staffing transitions within the Technical Services Group, as well as delays in WSP review by regulatory agencies.</p>
228	A1-34-06	4450 - Grand Mound Water Capital Reserve	Public Works		1,628	Operating Carryforward: Water & Sewer Utilities Development Standards	The Water and Sewer Utilities is requesting to carryforward \$3,250 in approved 2020 project funding for the completion of Development Standards for Water and Sewer Systems (DSWSS) for the Boston Harbor and Grand Mound utilities. The DSWSS were last revised in January of 2007. The information and details have since fallen out-of-date with current County practices and materials. In addition, the County wishes the DSWSS to more closely match the surrounding municipalities' practices and materials to promote standardization and ease of development throughout the County. Finally, an update of the utility standards is required to meet current Dept. of Health standards regarding materials and pipe separation. This project was scheduled to be completed in 2020, however it has been delayed due to staffing transitions within the Technical Services Group and longer than expected consultant deliverable timelines.
229	A1-34-07	4450 - Grand Mound Water Capital Reserve	Public Works		1,958	Operating Carryforward: Water & Sewer Utilities Cost of Services Study	The Water and Sewer Utilities is requesting carryforward of \$10,557 in funds not expended in 2020 for analysis of the utilities structure. This carryforward funding will support a robust public outreach campaign to supplement the cost of services study occurring in 2021 for the County's four water and sewer systems - Boston Harbor, Tamoshan, Grand Mound, and Olympic View. The goal of the rate study is to determine an equitable cost allocation between different classes of customers, and establish rates and a utilities structure to ensure fund sufficiency in the future.

Budget Amendment Detail Report - 2021 Amendment 1

Line	Change Request	Fund	Department	2021 REVENUE CHANGE	2021 EXPENDITURE CHANGE	Title	Statement of Need
230	A1-34-08	4450 - Grand Mound Water Capital Reserve	Public Works		12,780	Operating Carryforward: Water & Sewer Utilities Ordinance Update	The Water and Sewer Utilities is requesting the carryforward of \$22,370 in funding approved in the 2020 budget to complete updates to Thurston County Code 15.09 - 15.12. The utility ordinance update was planned for completion in 2020 but was put on hold due to the COVID-19 pandemic. The code updates seek to streamline existing code and align with industry standards. The code update will include addressing billings and payment terms for improved customer outcomes; infrastructure responsibilities; sewer discharge requirements, including a new pre-treatment program; developer obligations; and other areas not currently addressed. This funding will support a robust public outreach campaign to customers in 2021, and the ability to address public comments in the final code presented for adoption.
231	A1-34-21	4450 - Grand Mound Water Capital Reserve	Public Works	10,744	15,492	Water & Sewer Utilities Capital Project Reappropriations	Reappropriates approved capital project funding from 2020 to 2021 and associated REET2 revenue. REET2 revenue for the Asset Management Project #94211 in the amount of \$6,804 is also accelerated from 2022.
232	A1-02-04	4460 - Tamoshan/Beverly Beach Debt Service	Treasurer			Fund Balance Adjustments	Adjust annually once year is closed to determine "actual" ending fund balance
233	A1-02-04	4480 - Grand Mound Debt Service	Public Works			Fund Balance Adjustments	Adjust annually once year is closed to determine "actual" ending fund balance
234	A1-02-04	4510 - Community Loan Repayment #1	Public Health			Fund Balance Adjustments	Adjust annually once year is closed to determine "actual" ending fund balance
235	A1-02-04	4520 - Environmental Health	Public Health			Fund Balance Adjustments	Adjust annually once year is closed to determine "actual" ending fund balance
236	A1-40-03	4520 - Environmental Health	Public Health	315,000	315,000	Water Quality Department of Health Consolidated Contract Increase	Environmental Health has received additional funding through the Department of Health. This request is for increased expenditure authority to match the related funding. This is an expense reimbursement contract so revenues shall equal expenditures.
237	A1-40-04	4520 - Environmental Health	Public Health	67,305	67,305	Water Quality Department of Health Placeholder for Anticipated Grant Award	Environmental Water Quality is requesting increased expenditure authority in anticipation of receiving an award from the Department of Health for Groundwater Modeling. Award would begin July 1, 2021. This is an expense reimbursement contract. Revenues shall equal expenditures. If we do not receive the award we will not spend the funds.
238	A1-02-04	5030 - Unemployment Compensation	Human Resources			Fund Balance Adjustments	Adjust annually once year is closed to determine "actual" ending fund balance
239	A1-03-09	5030 - Unemployment Compensation	Human Resources		6,967	Reversing Reduction for Vacant Positions Which Was Already Taken Out Of 2021	This is a correction related to 2020 budget reductions included in the 2021 budget. The reduction for eliminating vacant positions was effectively taken twice. First the positions were not included in 2021, then these offices and departments had their budget lines reduced.
240	A1-02-04	5050 - Insurance Risk	Human Resources			Fund Balance Adjustments	Adjust annually once year is closed to determine "actual" ending fund balance
241	A1-02-05	5050 - Insurance Risk	Human Resources		100	Credit Card Rebate Distribution	2020 Credit Card Rebate Received Distribution
242	A1-03-09	5050 - Insurance Risk	Human Resources		6,967	Reversing Reduction for Vacant Positions Which Was Already Taken Out Of 2021	This is a correction related to 2020 budget reductions included in the 2021 budget. The reduction for eliminating vacant positions was effectively taken twice. First the positions were not included in 2021, then these offices and departments had their budget lines reduced.
243	A1-02-04	5060 - Benefits Administration	Human Resources			Fund Balance Adjustments	Adjust annually once year is closed to determine "actual" ending fund balance

Budget Amendment Detail Report - 2021 Amendment 1

Line	Change Request	Fund	Department	2021 REVENUE CHANGE	2021 EXPENDITURE CHANGE	Title	Statement of Need
244	A1-02-04	5210 - Central Services Facilities	Central Services			Fund Balance Adjustments	Adjust annually once year is closed to determine "actual" ending fund balance
245	A1-02-05	5210 - Central Services Facilities	Central Services		4,053	Credit Card Rebate Distribution	2020 Credit Card Rebate Received Distribution
246	A1-06-02	5210 - Central Services Facilities	Central Services	429,550		Administrative Office of the Courts CARES Funds	The Administrative Office of the Courts (AOC) has provided funding per request, to local courts through the CARES Act. Funding is ongoing for 2021 as long as funding remains available. Currently, requests for funding to AOC can only be made two months at a time. Superior Court will request to fund the lease of the off-site courtroom which expands the ability to hold physically distanced jury selection and jury trials, fund an additional part time jury administrator to assist with backlog, and fund pro tem costs to address the need for case backlog due to COVID. Estimated costs for 2021 are \$480,850
247	A1-02-04	5220 - Central Services Reserve	Central Services			Fund Balance Adjustments	Adjust annually once year is closed to determine "actual" ending fund balance
248	A1-03-08	5220 - Central Services Reserve	Central Services	5,600,000	5,600,000	Mottman Complex	This amendment will provide a placeholder for the potential purchase of the Mottman Complex currently housing Elections Ballot Processing Center and various other tenants.
249	A1-25-01	5220 - Central Services Reserve	Central Services		75,000	Additional Funding request for Family and Juvenile Court Camera Control Project	Requesting additional funding in the amount of \$75,000. This will allow installation of cameras per approved alternative which includes the external camera network which is shared between Family Juvenile Court Facility (FJC) Corrections and FJC Court Cameras.
250	A1-25-02	5220 - Central Services Reserve	Central Services		196,500	Carryover 2020 Capital Projects to 2021	Need to carryover 2020 capital project budgets to 2021 in order complete to the following projects: 25576 - ESC HVAC Replacement - \$190,000 25593 - Public Defense Space Improvements - \$6,500
251	A1-02-04	5230 - Central Services Facility Engineering	Central Services			Fund Balance Adjustments	Adjust annually once year is closed to determine "actual" ending fund balance
252	A1-02-04	5240 - Large System Replacement Reserve	Information Technology			Fund Balance Adjustments	Adjust annually once year is closed to determine "actual" ending fund balance
253	A1-02-04	5250 - Information Technology Operations	Information Technology			Fund Balance Adjustments	Adjust annually once year is closed to determine "actual" ending fund balance
254	A1-02-05	5250 - Information Technology Operations	Information Technology		6,067	Credit Card Rebate Distribution	2020 Credit Card Rebate Received Distribution
255	A1-02-04	5260 - Information Technology Reserves	Information Technology			Fund Balance Adjustments	Adjust annually once year is closed to determine "actual" ending fund balance

Budget Amendment Detail Report - 2021 Amendment 1

Line	Change Request	Fund	Department	2021 REVENUE CHANGE	2021 EXPENDITURE CHANGE	Title	Statement of Need
256	A1-05-02	5260 - Information Technology Reserves	Information Technology	2,825	2,825	Request for 3.5 Add. FTEs in Response to Superior Court's Request for an Add. Judicial Officer	<p>The Thurston County Clerk's Office is requesting the Thurston County Board of County Commissioners to approve the hiring of three Clerk's Judicial Proceedings Specialist (staff that attends hearings, file and certify documents in the office) and one Clerk's Judicial Support Specialist (staff that enters new cases and documents into the case management system [Odyssey]) to cover additional trials and hearings.</p> <p>This request is in conjunction with the superior court's request for an additional judicial officer (judge). The addition of a judicial officer will increase our office's workload and court coverage of hearings and trials. As the keeper of the record, the clerk's official duties are but are not limited to recording court proceedings, keeping the records and filings of the court, and keeping minutes of the court's proceedings per RCW 2.32.050. By statute, for the courts to hold hearings, a clerk must be present to record all matters associated with those hearings.</p> <p>As of this moment, the statewide model shows that the clerk's office needs 3.50 FTE's for each residing judicial officer.</p> <p>The clerk's office has three physical locations, the main courthouse, Family Juvenile Court, and Chandler Court. Having three locations makes it complicated when having to cover court, as we have to be able to provide coverage for rest breaks, lunch breaks, and sick and vacation absences. With an additional judicial officer and without additional clerk FTEs, our office would not cover additional court while providing coverage for breaks and sick and vacation absences.</p> <p>Due to our current working situations and the need for social distancing, our office would need additional space to accommodate staffing levels.</p>

Budget Amendment Detail Report - 2021 Amendment 1

Line	Change Request	Fund	Department	2021 REVENUE CHANGE	2021 EXPENDITURE CHANGE	Title	Statement of Need
257	A1-05-03	5260 - Information Technology Reserves	Information Technology	14,125	14,125	Supreme Court Blake Decision - Additional Staff and Cost Increase	<p>The Thurston County Clerk's Office is requesting the Thurston County Board of County Commissioners to approve the hiring of two Clerk's Judicial Proceedings Specialist (staff that attends hearings, file and certify documents in the office), one and a half Clerk's Judicial Support Specialist (staff that enters new cases and documents into the case management system [Odyssey]), and one Clerk's Judicial Accounting Specialist (staff that enters judgments, receipts funds, issues writs, and processes waivers and refunds into Odyssey) to cover additional trials, hearings, and increase workload.</p> <p>This request is in conjunction with the Supreme Court Case, State V. Blake, 022521 WASC, 96873-0. The Supreme Court ruled that the Revised Code of Washington (RCW) 69.50.4013 – Possession of Controlled Substance – was unconstitutional and deprived the defendant of their rights to due process. Blake's conviction was vacated, setting up all defendants charged under this RCW to be eventually cleared.</p> <p>As of now, there are over 13,000 cases in Thurston County that were charged under RCW 69.50.4013. This number could increase over the next couple of months. The ruling will increase our office's workload and court coverage of hearings and trials. As the keeper of the record, the clerk's official duties are but are not limited to recording court proceedings, keeping the records and filings of the court, and keeping minutes of the court's proceedings per RCW 2.32.050. By statute, for the courts to hold hearings, a clerk must be present to record all matters associated with those hearings.</p> <p>The clerk's office is also the keeper of the court registry. The Supreme Court ruling will increase the clerk's office accounting department's workload, as the courts will order for the judgments to be vacated, fines and fees to be waived, and refunds to be made on all vacated cases. The accounting department will have to work with the Thurston County Prosecutor's Office on calculations on payment refunds, as each payment has to be broken down by fee category and payment period.</p> <p>The clerk's office has three physical locations, the main courthouse, Family Juvenile Court, and Chandler Court. Having three locations makes it complicated when having to cover court and cover the increased workload, as we have to be able to provide coverage for rest breaks, lunch breaks, and sick and vacation absences. Without additional clerk FTEs, our office would not have the ability to cover additional court and workload while providing coverage for breaks, sick, and vacation absences.</p>
258	A1-06-04	5260 - Information Technology Reserves	Information Technology	3,500	3,500	Blake Decision Request Case Coordinator/Various Costs	<p>The Washington State Supreme Court recently ruled through the Blake decision that certain drug offenses charged were unconstitutional. The Washington State Legislature has passed SB 5476 making these charges gross misdemeanors. The local courts will be having to review, re-sentence, vacate these cases. It is not yet known what the impact and the duration of the impact will be to the Court. At this time, the Court is requesting funding for a Superior Court Case Coordinator to manage the Blake caseload and calendar. The anticipated start date for this position is 7/1/21. Other costs associated include requests for Pro Tem time to backfill calendars for judicial officers, and interpreter costs for these cases. This is the best estimate for costs based on the Court and Legislative changes at this time.</p>

Budget Amendment Detail Report - 2021 Amendment 1

Line	Change Request	Fund	Department	2021 REVENUE CHANGE	2021 EXPENDITURE CHANGE	Title	Statement of Need
259	A1-07-01	5260 - Information Technology Reserves	Information Technology	3,500	3,500	Blake Decision Request for Adult Probation Counselor II	The Adult Probation Counselor II will target clients that have been put on Supervised Probation with the District Court. Current staffing levels for the Probation Department are: One (1) Adult Probation Supervisor, two (2) Adult Probation Counselor II, one (1) Intensive Supervision Probation Counselor, one (1) Adult Probation Clerk, and one (1) Court Assistant II. Adult Probation Counselor II's are currently supervising approximately 175 medium/high risk offenders each; best practices for supervision of this medium risk probationers is a caseload of 60. Similarly sized counties with comparable statistics have between six and eight probation officers. SB 5476, in response to the Blake decision, directs that possession charges previously classified as Class C felonies will now be charged as misdemeanors. This increase in filings will increase the caseloads of the courts, as well as directly impacting the caseloads of the Adult Probation Counselor II's that are supervising these matters when assigned by the Court. Due to the currently high number of supervised cases for each Probation Counselor, the continued increase in supervision caseloads in addition to the new misdemeanor possession charges will cause further burden upon the Probation Counselor's in ensuring an appropriate level of supervision, mitigating risk, for clients ordered to probation.
260	A1-09-05	5260 - Information Technology Reserves	Information Technology	8,000	8,000	Blake Decision Request for Prosecutor's Office	The Prosecuting Attorney's Office is asking for a DPA II, DPA III, Legal Assistant II, and a Victim Advocate position to run through at least FY 2022 and perhaps into FY 2023 to handle the added workload of the Blake decision. Many of the St. v. Blake cases are very complicated and at least one of the DPA positions needs to have more experience with felony sentencing guidelines. In addition, the affect on other offices will be great if we do not receive additional support (Public defense, Clerk, Court) as the PAO will not have the ability to work on St. v. Blake cases in a timely manner without additional resources.
261	A1-24-05	5260 - Information Technology Reserves	Information Technology	7,500	7,500	Blake Decision Request for Thurston County Public Defense	Thurston County Public Defense (TCPD) Department respectfully request two (2) Defense Attorney II temporary positions (July 2021 – December 2023), one (1) Legal Assistant I temporary position (July 2021 – December 2023) and the increase on the Department's professional legal services budget thru the end of the Thurston County Fiscal Year 2023 in order to provide indigent defense services to clients affected by the Supreme Court of the State of Washington State vs. Blake decision dated February 25th, 2021, as amended on April 20th, 2021. The additional requested positions and budget authority increase will allow Thurston County Public to provide proper representation and counsel for resentencing procedures for approximately 1417 cases identified by the Washington State Office of Public Defense under the jurisdiction of the Thurston County Superior Court. These 1417 cases directly affect the original sentences for currently incarcerated clients and clients currently under Court supervised programs. Additionally, the requested positions and budget authority will allow Thurston County Public Defense to provide legal services and counsel to an undetermined, at this time, number of indigent defense clients affected by the decision who completed their original sentences.
262	A1-02-04	5410 - Equipment Rental & Revolving-Maintenance	Central Services			Fund Balance Adjustments	Adjust annually once year is closed to determine "actual" ending fund balance
263	A1-02-05	5410 - Equipment Rental & Revolving-Maintenance	Central Services		821	Credit Card Rebate Distribution	2020 Credit Card Rebate Received Distribution
264	A1-02-04	5420 - Equipment Rental & Revolving-Replacement	Central Services			Fund Balance Adjustments	Adjust annually once year is closed to determine "actual" ending fund balance
265	A1-25-04	5420 - Equipment Rental & Revolving-Replacement	Central Services		2,671,528	Equipment Rental & Revolving (ER&R) Carryovers	This request is for ER&R equipment purchases approved on the Equipment List but not received as of December 31, 2020.
266	A1-25-05	5420 - Equipment Rental & Revolving-Replacement	Central Services		156,000	Equipment Rental & Revolving (ER&R) Additions	This request is for ER&R equipment purchases approved in 2021 but require additional funding due to increase in replacement costs, as well as an early replacement for equipment that did not hold its original life expectancy.

Budget Amendment Detail Report - 2021 Amendment 1

Line	Change Request	Fund	Department	2021 REVENUE CHANGE	2021 EXPENDITURE CHANGE	Title	Statement of Need
		TOTAL OF 0010 - General Fund		\$29,151,826	\$32,964,798		
		TOTAL OF 0011 - Budget Stabilization Fund		\$2,000,000	\$ 0		
		TOTAL OF 1020 - Family Court Services		\$ 0	\$ 0		
		TOTAL OF 1030 - Fair		\$ 0	\$3,160		
		TOTAL OF 1040 - Law Library		\$ 0	\$ 0		
		TOTAL OF 1050 - Auditor's Maintenance and Operations		\$ 0	\$ 0		
		TOTAL OF 1080 - Superior Court - Family Court Services		\$ 0	\$ 0		
		TOTAL OF 1090 - Auditor's Election Reserve		\$ 0	\$ 0		
		TOTAL OF 1100 - Detention Facility Sales Tax		\$ 0	\$ 0		
		TOTAL OF 1110 - Victim Advocate Program		\$5,000	\$33,059		
		TOTAL OF 1140 - Emergency Management Council		\$ 0	\$ 0		
		TOTAL OF 1160 - Real Estate Excise Tax Technology Fund		\$ 0	\$ 0		
		TOTAL OF 1170 - Trial Court Improvement		\$ 0	\$ 0		
		TOTAL OF 1180 - Treatment Sales Tax		\$ 0	\$9,900		
		TOTAL OF 1190 - Roads & Transportation		\$ (300,577)	\$343,515		
		TOTAL OF 1200 - Veterans		\$ 0	\$ 0		



Budget Amendment Detail Report - 2021 Amendment 1

Line	Change Request	Fund	Department	2021 REVENUE CHANGE	2021 EXPENDITURE CHANGE	Title	Statement of Need
		TOTAL OF 1280 - Medic One - Reserve		\$ 0	\$ 0		
		TOTAL OF 1290 - Medic One		\$ 0	\$71,260		
		TOTAL OF 1300 - Stadium/Convention/Art Center		\$ 0	\$ 0		
		TOTAL OF 1330 - Parks and Trails		\$362,660	\$362,901		
		TOTAL OF 1350 - Noxious Weed		\$15,497	\$127		
		TOTAL OF 1380 - Conservation Futures		\$ 0	\$ 0		
		TOTAL OF 1400 - Housing & Community Renewal		\$25,442,637	\$25,343,425		
		TOTAL OF 1440 - Sheriff's Special Programs		\$ 0	\$5,961		
		TOTAL OF 1450 - Prisoner's Concessions		\$ 0	\$ 0		
		TOTAL OF 1470 - Interlocal Drug Enforcement		\$51,757	\$51,757		
		TOTAL OF 1490 - Public Health & Social Services - Technology		\$ 0	\$ 0		
		TOTAL OF 1500 - Public Health & Social Services		\$39,397,386	\$39,401,467		
		TOTAL OF 1550 - Communications		\$5,000,000	\$5,000,000		
		TOTAL OF 1610 - Election Stabilization Reserve		\$ 0	\$ 0		
		TOTAL OF 1620 - PEG - Public Educational & Governmental		\$20,000	\$20,000		

Budget Amendment Detail Report - 2021 Amendment 1

Line	Change Request	Fund	Department	2021 REVENUE CHANGE	2021 EXPENDITURE CHANGE	Title	Statement of Need
		TOTAL OF 1720 - Long Lake - Lake Management District		\$17,000	\$330,028		
		TOTAL OF 1740 - Lake Lawrence - Lake Management District		\$10,000	\$8		
		TOTAL OF 1780 - Basin Planning and Enhancements		\$ 0	\$ 0		
		TOTAL OF 1900 - Anti-Profitteering		\$ 0	\$ 0		
		TOTAL OF 1910 - Legal Financial Obligations Collection Fund		\$ 0	\$ 0		
		TOTAL OF 1920 - Tourism Promotion Area		\$ 0	\$ 0		
		TOTAL OF 1930 - Historic Preservation		\$ 0	\$45,000		
		TOTAL OF 2260 - General Obligation Bonds 2010		\$ 0	\$ 0		
		TOTAL OF 2261 - 2010 C Debt Sinking Fund		\$ 0	\$ 0		
		TOTAL OF 3010 - Roads Construction In Progress		\$4,568,201	\$6,866,280		
		TOTAL OF 3080 - Jail Capital Projects		\$ 0	\$ 0		
		TOTAL OF 3160 - Real Estate Excise Tax First Quarter		\$ 0	\$12,600,000		
		TOTAL OF 3190 - Transportation Impact Fees		\$ 0	\$745,685		
		TOTAL OF 3200 - Parks Impact Fees		\$ 0	\$95,957		

Budget Amendment Detail Report - 2021 Amendment 1

Line	Change Request	Fund	Department	2021 REVENUE CHANGE	2021 EXPENDITURE CHANGE	Title	Statement of Need
		TOTAL OF 3210 - Real Estate Excise Tax Second Quarter		\$ 0	\$1,004,272		
		TOTAL OF 3220 - Courthouse Project		\$ 0	\$ (49,106)		
		TOTAL OF 4030 - Solid Waste		\$ 0	\$5,603		
		TOTAL OF 4040 - Solid Waste Reserve for Closure		\$ 0	\$963,076		
		TOTAL OF 4050 - Solid Waste Reserves		\$ 0	\$1,933,918		
		TOTAL OF 4060 - Storm & Surface Water Utility		\$28,000	\$76,939		
		TOTAL OF 4070 - Storm & Surface Water Capital		\$579,983	\$1,588,320		
		TOTAL OF 4124 - Land Use & Permitting		\$ 0	\$ (154,240)		
		TOTAL OF 4200 - Boston Harbor Water and Wastewater Utility		\$ 0	\$200		
		TOTAL OF 4210 - Boston Harbor Reserve		\$1,950	\$57,245		
		TOTAL OF 4300 - Tamoshan/Beverly Beach Sewer Utility		\$ 0	\$28		
		TOTAL OF 4340 - Grand Mound Wastewater Utility		\$ 0	\$169		
		TOTAL OF 4350 - Grand Mound Water Utility		\$ 0	\$81		
		TOTAL OF 4400 - Tamoshan Water Utility		\$ 0	\$54		
		TOTAL OF 4410 - Olympic View Sewer Utility		\$350	\$594		
		TOTAL OF 4420 - Tamoshan Reserve		\$8,860	\$15,462		

Budget Amendment Detail Report - 2021 Amendment 1

Line	Change Request	Fund	Department	2021 REVENUE CHANGE	2021 EXPENDITURE CHANGE	Title	Statement of Need
		TOTAL OF 4440 - Grand Mound Wastewater Capital Reserve		\$333,542	\$377,776		
		TOTAL OF 4450 - Grand Mound Water Capital Reserve		\$10,744	\$47,779		
		TOTAL OF 4460 - Tamoshan/Beverly Beach Debt Service		\$ 0	\$ 0		
		TOTAL OF 4480 - Grand Mound Debt Service		\$ 0	\$ 0		
		TOTAL OF 4510 - Community Loan Repayment #1		\$ 0	\$ 0		
		TOTAL OF 4520 - Environmental Health		\$382,305	\$382,305		
		TOTAL OF 5030 - Unemployment Compensation		\$ 0	\$6,967		
		TOTAL OF 5050 - Insurance Risk		\$ 0	\$7,067		
		TOTAL OF 5060 - Benefits Administration		\$ 0	\$ 0		
		TOTAL OF 5210 - Central Services Facilities		\$429,550	\$4,053		
		TOTAL OF 5220 - Central Services Reserve		\$5,600,000	\$5,871,500		
		TOTAL OF 5230 - Central Services Facility Engineering		\$ 0	\$ 0		
		TOTAL OF 5240 - Large System Replacement Reserve		\$ 0	\$ 0		
		TOTAL OF 5250 - Information Technology Operations		\$ 0	\$6,067		

Budget Amendment Detail Report - 2021 Amendment 1

Line	Change Request	Fund	Department	2021 REVENUE CHANGE	2021 EXPENDITURE CHANGE	Title	Statement of Need
		TOTAL OF 5260 - Information Technology Reserves		\$39,450	\$39,450		
		TOTAL OF 5410 - Equipment Rental & Revolving-Maintenance		\$ 0	\$821		
		TOTAL OF 5420 - Equipment Rental & Revolving-Replacement		\$ 0	\$2,827,528		