



Budget Change Request

Change request information

Title Add FTE - Business Application Technician
Number B-06-02 Department 06 - Superior Court
Requester Georgia Christian
Published by Jennifer Smith Publish Date 2023-08-22
Change Type Policy Change

Board outcome *(to be entered by budget after Board action)*

Board Decision

Board Changes

Funds affected

Fund 0010 - General Fund
General Fund Affected? Yes More Than One Fund Affected? No

Policy request priority and connection to the strategic plan

Priority # 2 Strategic Plan Effective County

Does this request include federal, state, or private grants?

Grant Funded? None

Grantor and timeframe

Does this request affect current positions or propose new positions?

HR Payroll e-mailed? Yes Position Impact Adds Position(s)

Current position numbers affected

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

Statement of Need

This new position will enable the Court to address unmet IT needs, which will support successful court operations and allow the Court to provide timely access to justice. Unmet needs include support of the Court's hearings, website, case management system, and miscellaneous business-side IT support. Currently, staff who lack formal IT training are taken away from their assigned duties to try to address these demands.

Superior Court receives formal IT support through the County's IT department. The Court is allocated the equivalent of one staff person, provided from portions of three IT staff members' assignments. County IT responds to specified court IT needs, including IT support in 12 courtrooms across three buildings. This position would not replace the formal IT support provided by county IT. Rather, it would supplement County IT's support by providing an internal court team member whose sole focus within the court is IT.

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

Statement of Need

This new position is necessary because currently Superior Court employees provide considerable informal time-sensitive operations and business-side IT support on an "other duties as assigned" basis. The Superior Court's two court Operations Managers, and other court employees, dedicate substantial time – taken away from their assigned duties -- to addressing these additional unmet IT needs of the Court.

Time-sensitive operations IT issues arise from Superior Court proceedings of all types that rely on many forms of technology, including audio-visual technology (so that court participants can see and hear all parts of the proceeding), recording systems (to ensure a court record is made), and audio/video internet platforms such as Zoom (that support remote participation by parties, witnesses, victims, and members of the public). The court rapidly increased its reliance on these technologies during the pandemic so that court proceedings could go forward while also protecting public health. Although public health conditions no longer require the use of some of these technologies, the court continues to use these technologies for many of its proceedings to support broader access to the courts.

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

2024 , IT Applications Technician II position:

Salary and Benefits: \$106,084
 Other, computer, furniture : \$ 5,500
 Total: \$111,584

Current Budget Level

2024
 0106A638: \$2,439,173

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

Impacts and Alternatives

If not funded, court operations will suffer which will in turn impact the public's access to the courts. Examples of impact to public access from lack of IT support include: court proceedings continued when courtroom technology fails, parties receiving outdated information when website updates are delayed, and delay in case processing because staff lack training in new case management system updates.

How does this request affect other offices and departments?

Impact to Other Departments

Which Other Departments are Affected?

Operating Transfer Needed? Yes

Operating Transfer Coding and Amount 5260040 535000 \$4,000
 5260G040 397001 \$4,000

Personnel Information

FTE	Number	Name	Start Date	End Date
1.00	@ Business Applications Tech II / nonu12	BUSINESS APPLICATIONS TECH II	2024-01-01	
1.00	< Total			

Operating Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
5260G040	397001	O/T-GENERAL FUND		4,000	-
			Total:	4,000.00	-

Capital Revenue Line Items

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

Operating Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
0106A638	510000	SALARIES		67,476	69,504.00
0106A638	521000	SOCIAL SECURITY		5,162	5,317.00
0106A638	522000	RETIREMENT		6,336	6,526.00
0106A638	523000	MEDICAL/DENTAL/LIFE		26,016	27,276.00
0106A638	524000	WORKERS COMPENSATION-L&I		360	360.00
0106A638	525000	UNEMPLOYMENT COMPENSATION		202	209.00
0106A638	526000	PAID FAMILY MEDICAL LEAVE		147	151.00
0106A638	527000	LONG TERM DISABILITY		385	396.00
0106A638	535000	SMALL TOOLS & MINOR EQUIPMENT		1,500	-
0106A638	599526	O/T-IT RESERVE		4,000	-
5260G040	535000	SMALL TOOLS & MINOR EQUIPMENT		4,000	-
			Total:	115,584.00	109,739.00

Capital Expenditure Line Items

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