



Budget Change Request

Change request information

Title Add Community Program Manager
Number B-09-03 Department 09 - Prosecuting
Requester Heidi Pihoda
Published by Jennifer Smith Publish Date 2023-08-24
Change Type Policy Change

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

Board Decision
Board Changes

Funds affected

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

Policy request priority and connection to the strategic plan

Priority # 2 Strategic Plan Responsive Law,

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

Grant Funded? Existing Grant
Grantor and timeframe Target Zero Program funded by Washington State Traffic Safety Commission October 1, 2023 - September 30, 2026.

Does this request affect current positions or propose new positions?

HR Payroll e-mailed? Yes Position Impact Adds Position(s)
Current position numbers affected None

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

Statement of Need

The PAO requests the addition of a Community Program Manager position for the Target Zero Program which is funded by the Washington Traffic Safety Commission. This position would manage grant funding for the purpose of conducting high visibility, data driven emphasis patrols throughout Thurston County.

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

Statement of Need

The Community Program Manager position will be managing grant monies from the Washington Traffic Safety Commission for the purpose of conducting high visibility, data-driven emphasis patrols throughout Thurston County. The use of data driven approaches to identify the appropriate dates and locations of emphasis patrols have proven an effective strategy in reducing traffic fatalities and serious injuries. This work has been performed by the Resource Development Specialist on a part-time basis, but the program and WTSC prefer a full-time position to manage the work. In addition, WTSC will contract with the PAO to fund the position 100%.

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

The current three-year contract for services between the Washington Traffic Safety Commission (WTSC) and the Thurston County Prosecutor's Office in the amount of \$67,500 per year is set to expire on 9/30/2023. WTSC does not want the Prosecutor's Office to have any financial loss with the arrangement and is willing to cover the salary, benefits, and any necessary indirect costs for a dedicated full-time Community Program Manager position to handle the Target Zero Manager duties.

The base budget for PAO includes \$67,500 in revenue in both 2024 and 2025. The revenue of \$49,889 in both years of this request is the net difference that we will receive.

Current Budget Level

0109A913, Project #09054 - \$71,645

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

Impacts and Alternatives

With the recent uptick in traffic fatalities across the state and region, there is a clear need for a dedicated position to address traffic safety issues to reduce traffic fatalities and serious injuries. In the last five years alone, we have seen annual traffic fatalities increase 33% in Washington. Without a dedicated full-time position, it's possible the traffic fatality and serious injuries rates would continue to rise. If the position is not approved, WTSC would need to find another partner agency to host the Target Zero Manager.

How does this request affect other offices and departments?

Impact to Other Departments

Which Other Departments are Affected? Thurston County Sheriff's Office is one of the partner agencies in the Thurston County Target Zero Task Force, and the program provides overtime funding for high-visibility emphasis (HVE) patrols. With traffic fatalities and serious injuries on the rise, there is a heightened need for HVE patrols. If the Target Zero Manager position is not funded or filled, TCSO would either not participate in HVE patrols or the expense for HVE overtime funding would fall to the County. There is no clear impact on any other offices or departments within the County.

Operating Transfer Needed? No

Operating Transfer Coding and Amount

Personnel Information

FTE	Number	Name	Start Date	End Date
1.00	@ Community Program Manager / mtp374	COMMUNITY PROGRAM MANAGER	2024-01-01	
1.00	< Total			

Operating Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
0109A913	334035	SG-TRAFFIC SAFETY COMM	09054	49,889	53,879.00
			Total:	49,889.00	53,879.00

Capital Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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Operating Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
0109A913	510000	SALARIES	09054	77,046	79,357.00
0109A913	521000	SOCIAL SECURITY	09054	5,894	6,071.00
0109A913	522000	RETIREMENT	09054	7,235	7,452.00
0109A913	523000	MEDICAL/DENTAL/LIFE	09054	26,016	27,276.00
0109A913	524000	WORKERS COMPENSATION-L&I	09054	360	360.00
0109A913	525000	UNEMPLOYMENT COMPENSATION	09054	231	238.00
0109A913	526000	PAID FAMILY MEDICAL LEAVE	09054	168	173.00
0109A913	527000	LONG TERM DISABILITY	09054	439	452.00
			Total:	117,389.00	121,379.00

Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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