



Budget Change Request

Change request information

Title Add one Bureau Staff Assistant
Number B-10-05 Department 10 - Sheriff-Law
Requester Heidi Thomsen
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? Yes More Than One Fund Affected? No

Policy request priority and connection to the strategic plan

Priority # 5 Strategic Plan Responsive Law,

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

Grant Funded? None
Grantor and timeframe N/A.

Does this request affect current positions or propose new positions?

HR Payroll e-mailed? Yes Position Impact Adds Position(s)
Current position numbers affected New position.

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

Statement of Need

Funding is requested for a Bureau Staff Assistant. A Bureau Staff Assistant is needed to perform the following duties and relieve current staff from performing this work:

1. Provide coordination and administrative support for specific community engagement projects/initiatives, implement communication and outreach efforts. Develop key partnerships and collaborations related to community engagement work.
2. Assist in the recruitment, orientation, and support of community advisory board members and the implementation of two-way communication protocols.
3. Prepare reports and documents for agency community engagement initiatives and projects, including analysis and evaluation, and provides options and recommendations to management to formulate long-term and short-term strategic goals.
4. Provide administrative and clerical support to a Chief Deputy and/or senior administrative staff. Serve as liaison or contact point with bureau staff, other county departments, the public, and outside criminal justice agencies.
5. Prepare management correspondence, proposals and/or reports, which may be routine or complex in nature, or involve confidential matters such as disciplinary action, labor negotiations, internal reviews not for public dissemination; maintain confidential records and files.
6. Monitor when probation is met for new hires as well as promotions and prepare memos documenting same. Prepare memo documenting specialty assignments.
7. Facilitate bureau training; ensure necessary supplies are present, to include sign-in rosters, coordinate annual mandatory training; maintain training records and provide staff support to the bureau training program, to include tracking minimum hour compliance training for commissioned officers. Publish and distribute training schedules, arrange training logistics, monitor attendance, document participation Coordinate new hire process including scheduling first day orientation, mandatory training, start dates, and register applicants for academies and training at the Washington State Criminal Justice Training Center. Maintain the Bureau's training records and provide staff support to the Bureau training program.

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

Statement of Need

If this request is funded, the above tasks will be shifted from current staff to this position. This will provide relief to staff with overburdened workloads. It will also allow the Sheriff's Office to increase its community engagement activities and enhance community relations. Lastly, funding of this position will transfer some clerical duties that the Chief Deputy and senior management staff currently must perform due to not having sufficient support staff.

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

This request assumes salary and benefits for a Bureau Staff Assistant and associated training, travel, and supply funding. It also assumes the purchase of a computer, chair, printer, scanner, and stand-up desk.

Current Budget Level

The current law enforcement General Fund budget amount is \$26,315,773.

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

Impacts and Alternatives

There is no alternative other than to request funding for this position. If this request is not funded, then current staff will continue to pick up this workload which leads to overburdened staff, mistakes, and staff burnout.

How does this request affect other offices and departments?

Impact to Other Departments

IT Services

Which Other Departments are Affected? IT (IT replacement fund for the computer)

Operating Transfer Needed?

Yes

Operating Transfer Coding and Amount 0110B132 - See below for details.

Personnel Information

FTE	Number	Name	Start Date	End Date
1.00	@ Bureau Staff Assistant / admin11	BUREAU STAFF ASSISTANT	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		2,500	-
			Total:	2,500.00	-

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
0110B121	510000	SALARIES		65,395	67,357.00
0110B121	521000	SOCIAL SECURITY		5,002	5,153.00
0110B121	522000	RETIREMENT		6,141	6,325.00
0110B121	523000	MEDICAL/DENTAL/LIFE		26,016	27,276.00
0110B121	524000	WORKERS COMPENSATION-L&I		360	360.00
0110B121	525000	UNEMPLOYMENT COMPENSATION		196	202.00
0110B121	526000	PAID FAMILY MEDICAL LEAVE		523	539.00
0110B121	527000	LONG TERM DISABILITY		373	384.00
0110B121	531000	SUPPLIES		271	-
0110B121	531000	SUPPLIES		430	-
0110B121	531000	SUPPLIES		593	593.00
0110B121	531000	SUPPLIES		482	-
0110B121	535001	AT-RISK SMALL TOOLS/MINOR EQUIP		1,817	-
0110B121	543000	TRAVEL		336	336.00
0110B121	549005	MISC-PARTICIPANT-OTHER TRAINING		628	628.00
0110B132	599526	O/T-IT RESERVE		2,500	-
5260G040	535000	SMALL TOOLS & MINOR EQUIPMENT		2,500	-
			Total:	113,563.00	109,153.00

Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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