



## Budget Change Request

### Change request information

Title Streamline Department Management, Administration and Operations  
Number B-24-01 Department 24 - Public Defense  
Requester Jose Vargas  
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 # 1 Strategic Plan Responsive Law,

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

Grant Funded? None  
Grantor and timeframe Not Applicable

### 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

Thurston County Public Defense (TCPD) respectfully requests an Administrative Services Manager position to improve the efficiency and management oversight of our Departments administrative operations. TCPD's department staffing levels are almost double (47%) of what they were in the last six (6) years and have been increasing annually by an average of 8%. This growth is positive and has contributed to our Department's mission to provide the best possible public defense services to our clients. However, this growth has required our Department to commit a significant number of hours by different staff to manage departmental administrative operations and supervisory responsibilities for non-attorney staff.

Thurston County Public Defense FTE Growth Table (Fiscal Year 2017 – Fiscal Year 2022):

FY	FTE	Delta
2017	31	N/A
2018	36	14%
2019	37	3%
2020	41	10%
2021	43	5%
2022	49	13%
2023	51	4%

The departmental administrative operational oversight is currently being performed by the Department Director and the Department Director's Executive Assistant. In reviewing the Executive Assistants job description questionnaire for the Thurston County Job Classification and Compensation Study, the Executive Assistant spends approximately 85% of their time providing administrative oversight, performing supervisory duties, human resource management, recruitment and retention, facilities oversight and back-up fiscal duties for the Department, leaving only a small fraction of time for direct confidential support to the Department Director. Our Department cannot delegate these responsibilities to our Fiscal Manager because it will significantly increase the already high risk of declining effectiveness, efficiency on strategic operational goals, fiscal compliance, and administrative responsibilities.

The Departments Fiscal Manager is responsible for the oversight and implementation of the Departments budget controls systems, accounts payable and grant management programs. The Public Defense budget is unique to other offices and departments and due to the level of complexity managing a variable budget, this position is not able to provide the needed administrative oversight to operations of the Department. During the past 3 fiscal years, the Fiscal Manager has been responsible for the development and implementation of the case management system, the client text messaging system, and the digital evidence storage and management system (among other initiatives and projects). The administration and oversight of these projects requires the commitment of significant time resources deviated from other fiscal and budget tasks, projects and initiatives.

Our Department conducted interviews with all Administrative Services Manager positions in the County and learned that most offices and departments with similar FTE's operate with a Fiscal Manager and an Administrative Services Manager. The duties that were reported are aligned with our immediate Department needs and are performed consistently across all offices and departments; supervision, office management, human resources, recruitment, public records coordinator, procurement, liaison for facilities and information technology; policy and procedure (county and departmental), long- and short-range planning, training, onboarding, internships, etc. Many of them coined themselves as a "Swiss army knife", "coordinator of all things" and "we wear many hats" which accurately describes how important this position is to other Offices and Departments and speaks to the immediate needs of our Department.

Additionally, supervisory duties of non-attorney staff positions are (Social Services Specialist, Investigators, Legal Support Staff) are currently being performed by the Department Director. These positions are outlier positions that perform support duties for the Department, not a specific unit or program. In addition to all of the above the Administrative Services Manager position if approved would oversee these positions.

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

### Statement of Need

The duties and responsibilities expected to be performed by the Administrative Services Manager position are currently performed by the Department Director, the Director's Executive Assistant, the Fiscal Manager, and Senior Defense Attorneys. The Administrative Services Manager position will allow the Departments Executive Assistant to perform the essential functions of their position to provide critical support to the Department Director. The Department Director will have an additional layer of oversight providing supervision to support positions that otherwise would not report to a Department Director. Enclosed to this change request are the Thurston County Public Defense current organizational chart (as of July 2023) and the proposed organizational chart after the position is approved.

## Expenditure, FTE and revenue assumptions plus current budget level

## Assumptions

Based on FY 2019 through FY 2022 expenditure trends and the FY 2023 forecasted end of fiscal year balance, TCPD forecasts a conservative ending balance of approximately \$375,000 for FY 2024 and FY 2025 (approximately 4.5% of budget authority). TCPD wishes to maintain a 2% budget balance (authority) per fiscal year as reserve (approximately \$175,000) and adjust the forecasted ending balance to \$200,000 per fiscal year.

## Current Budget Level

FY 2023 budget = \$8,596,181.00

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

### Impacts and Alternatives

The management, administration, and operations of the Thurston County Public Defense Department is critically unbalanced and strategically at risk. The Director to subordinates span of control is not optimal. The oversight of operational and administrative tasks, programs and projects at the management level does not support the new complex and large organization the Department have grown into during the past 6 years. Without the requested Administrative Services Manager position the Director, Executive Assistant and Fiscal Manager will continue to supervise, direct and oversee the Department management, administration and operations. However, it will also significantly increase the already high risk of declining effectiveness, efficiency on strategic operational goals, fiscal compliance, and administrative responsibilities. As well as increasing Management personnel stress levels, health, and ability to perform their core jobs duties and responsibilities.

## How does this request affect other offices and departments?

Impact to Other Departments None

Which Other Departments are Affected? Not Applicable

Operating Transfer Needed? Yes

Operating Transfer Coding and Amount To be determined if approved.

### Personnel Information

FTE	Number	Name	Start Date	End Date
1.00	@ Admin Services Manager / mtp471	ADMIN SERVICES MANAGER		
1.00	<b>&lt; Total</b>			

### Operating Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
5260G040	397001	O/T-GENERAL FUND		3,000	-
			<b>Total:</b>	<b>3,000.00</b>	<b>-</b>

### 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
0124B802	510000	SALARIES		91,110	93,843.00

0124B802	521000	SOCIAL SECURITY		6,970	7,179.00
0124B802	522000	RETIREMENT		8,555	8,812.00
0124B802	523000	MEDICAL/DENTAL/LIFE		26,016	27,276.00
0124B802	524000	WORKERS COMPENSATION-L&I		360	360.00
0124B802	525000	UNEMPLOYMENT COMPENSATION		273	282.00
0124B802	526000	PAID FAMILY MEDICAL LEAVE		199	203.00
0124B802	527000	LONG TERM DISABILITY		519	535.00
0124B802	531000	SUPPLIES		200	200.00
0124B802	549000	MISCELLANEOUS		2,500	-
0124B802	549007	MISC-TRGN/CONF REGISTRATION		500	500.00
0124B802	599526	O/T-IT RESERVE		3,000	-
5260G040	535000	SMALL TOOLS & MINOR EQUIPMENT		3,000	-
			<b>Total:</b>	<b>143,202.00</b>	<b>139,190.00</b>

**Capital Expenditure Line Items**

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