



Budget Change Request

Change request information

Title Thurston County Public Defense Indigent Defense Data & Business
Number B-24-02 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 # 2 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 request a Business Applications Technician II position in order to improve the administration of indigent defense case assignments and financial data and the management of the business applications used to collect, produce, analyze, visualize and report this data. In fiscal year 2018, TCPD and the Prosecutor Attorney Office (PAO) entered on a partnership to replace the County's obsolete case management system (CMS). In November 2021, after almost 2 years of development and implementation, the new CMS went live. The CMS software application solution for TCPD, eDefender, requires the Department to commit a significant number of labor hours to properly perform administration, customization, training, documentation, data collection, reporting, maintenance, and troubleshooting tasks. Although TCPD assembled and trained a team of subject matter experts, including the Director, Executive Assistant and Paralegals, many of these tasks are performed by the Department's Fiscal Manager. In fact, during the 2021 job description questionnaire for the Thurston County Job Classification and Compensation Study, the Fiscal Manager identified 30% of the position time is dedicated to the "Case Management System (CMS) Project Manager duties. Project management duties performed are; planning and overseeing the Department development, implementation, customization, and user training for eDefender, acting as the primary liaison between CMS application vendor, PAO (implementation partner) and the Thurston County Information Technology (TC IT) Department, managing the database security, utilization, and operation. On the same questionnaire the Director indicated "The Department needs a dedicated IT position to relieve the Fiscal Management of these ongoing responsibilities." The position is expected to administer and manage eDefender user accounts for TCPD staff, the accessibility to portals for contracted attorneys, and hundreds of role and position records for justice personnel involved on Superior, District and Juvenile Courts. Recently, TCPD and the TC IT Department entered on a contract with UpTrust to develop and implement a client text message communications application. The position is expected to relieve the current Department Project Manager, again the Fiscal Manager, as the direct liaison with both UpTrust and TC IT to provide technical assistance deploying the application and troubleshooting any implementation issues.

Furthermore, TCPD and PAO are working together to implement a large volume digital media storage and evidence management system for local law enforcement and other sources bodycam, in-car and dashboard cameras. Digital evidence management has emerged as one of the most impactful workloads on the Department over the past decade. All local law enforcement has implemented body camera and in-car video evidence systems that produce voluminous amount of data daily. TCPD does not have a dedicated qualified staff member to manage this data and to problem solve the challenges associated with this workload.

In addition to the multiple and complex duties and responsibilities described above, the position is expected to perform the Department's administrative role for the Thurston County Enterprise Resources Planning (ERP) system (TC Connect), currently scheduled to be deployed on fiscal year 2023 and act as the Department point of contact with TC IT for network, computer, communications, and software issues; including the management of laptops, desktops, network equipment and cellular telephones inventories.

Other duties and responsibilities of the position will include the management of user accounts to the Washington State Courts Judicial Information System (JIS) and the Judicial Access Browser System (JABS) and providing user training and job aids for these applications. Retrieving data and documentation from the Thurston County Courts and corrections portals. Managing the clients and cases data stored on the Thurston County Laserfiche application, including liaising with Thurston County Information Technology Department. Administrating access to the Washington State Odyssey (Superior Court case hearings and documentation) system. Managing the Lexis-Nexis legal research application contract.

Finally, the position is expected to provide critical information technology support to 51 FTE positions and 5 operational units providing constitutionally mandated indigent defense services for Thurston County and the City of Tumwater.

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

Statement of Need

The duties and responsibilities expected to be performed by the Business Applications Technician II position are currently performed by the Director, Fiscal Manager, Executive Assistant, 3 Paralegals and the Accounting Assistant. The greater impact on the Department operations currently falls on the Fiscal Manager with approximately 30% of the FTE, dedicated to the management and administration of the CMS application. This represents approximately 576 annual work hours, not including the additional workhours required to manage the development and implementation of the client text message communications application and the digital evidence storage and management system. An additional 1440 annual work hours are dedicated by the Director, Executive Assistant, Paralegals, and Accounting Assistant positions on applications and information technology tasks supporting the Department data management and business applications.

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 an 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

All the roles, responsibilities and tasks expected for the position to perform are critical to the successful delivery of indigent defense services at Thurston County. Failure to approve TCPD request for a Business Applications Technician II will result on continuing to divert resources from other critical operational and support roles.

Additionally, delays in responding to critical system issues lead to delays in the criminal justice system. Continuances of cases, longer times to case resolutions, and the potential for missing data exchanges create potential liability for the Department.

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	@ Business Applications Tech II / nonu12	BUSINESS APPLICATIONS TECH II		
1.00	< Total			

Operating Revenue Line Items

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

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
0124B802	510000	SALARIES		67,476	69,504.00
0124B802	521000	SOCIAL SECURITY		5,162	5,317.00
0124B802	522000	RETIREMENT		6,336	6,526.00

0124B802	523000	MEDICAL/DENTAL/LIFE		26,016	27,276.00
0124B802	524000	WORKERS COMPENSATION-L&I		360	360.00
0124B802	525000	UNEMPLOYMENT COMPENSATION		202	209.00
0124B802	526000	PAID FAMILY MEDICAL LEAVE		147	151.00
0124B802	527000	LONG TERM DISABILITY		385	396.00
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	-
			Total:	115,284.00	110,439.00

Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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