



Budget Change Request

Form ID #: _____ Priority #: 3

Date: 2015-08-03 Requester: Corrine Cole Phone: 754-4897

Dept Name: OAC Dept Number: 24

Fund Name: GENERAL FUND Fund Number: 0010

Revenue Request Type:	Total Revenue Change (+/-):	Expenditure Request Type:	Total Expenditure Change (+/-):	Net FTE Change (+/-):
Increase <input type="checkbox"/>		Increase <input type="checkbox"/>	\$244,506	5.00
Decrease <input type="checkbox"/>		Decrease <input type="checkbox"/>		

What do you need and why?

In 2014 OAC referred out 46.5 cases (3 full caseloads) a month to panel attorneys. We seek to establish a conflict office with 3 lawyers and 2 support staff. The office should consist of one Senior DA with caseload who also provides supervision. The Director of OAC cannot ethically supervise cases in a conflict office. However the director may appropriately provide admin supervision and direction to that unit through policy and protocol. The remaining lawyers should be a DA III qualified for class A/Major Crimes and a DA II qualified for class A cases. The conflict office will need 2 support staff; one primarily for administration, the other for direct legal support for the lawyers and their clients. A conflict office will provide better service, efficiencies, accountability and better financial stewardship as a fixed rather than an annual variable expense.

What else might work? Why is it not your first choice?

Under the existing system we refer all conflict cases to the OAC panel, the problem is that by doing so we refer cases to an independent contractor system in which we cannot establish practice policy, cannot require a specific practice culture and have great difficulty in standardizing quality practice through training and supervision. Creation of a conflict office will increase the quality of service to levels which meet and exceed constitutional muster, and more importantly reduce the expense of servicing these cases to a fixed rather than variable expense making the OAC budget much more stable.

How will this affect other offices and departments? Other impacts?

Superior and District Courts frequently complain that because OAC panel lawyers have their own practices and frequently practice in multiple jurisdictions, that they are unavailable or late to calendars and hearings. OAC lawyers exclusively services cases in the Thurston County Courts. Approximately 20% of the OAC Director's time is spent in processing and monitoring client complaints – this year the vast majority of those complaints relate to OAC panel lawyers not OAC staff lawyers. This is significant not just because of the draw to the Director's time, it is also significant because when disgruntled clients start to vocalize their frustrations while in the County Jail, complaints seem to snowball, accelerating and increasing the volume of complaints. In addition OAC's support staff spends an absorbent amount of time on panel lawyer case assignments, billing, complaints, case management and reassignments when panel lawyers withdraw from cases.

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

(Slower customer service, improved efficiency, etc.)?

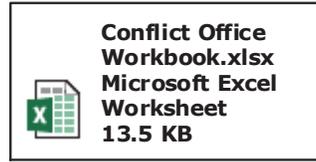
The creation of a conflict office will enable OAC to have more significant control over the quality of service system-wide. This will go a long way to ensuring that there is little quality of service distinction between in house and outsourced operations

Personnel Information

FTE	Position #	Title	Current End Date	New End Date	Grant Funded?
1.00		Senior Defense Attorney			<input type="checkbox"/>
1.00		Defense Attorney III			<input type="checkbox"/>
1.00		Defense Attorney II			<input type="checkbox"/>
1.00		Paralegal I			<input type="checkbox"/>
1.00		Administrative Assistant I			<input type="checkbox"/>
5.00	< Total				

Enter Revenue and Expenditure information below.

Or, click to the right to attach a spreadsheet instead.



Does this change in Revenue/Expenditure affect another fund? Yes No

Revenue Line Items

Org Code	Object Code	Object Description	Project Code	Amount
			Total:	\$0

Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	Amount
0124B809	510000	SALARIES		\$228,306
0124B809	531000	SUPPLIES		\$500
0124B809	535000	SMALL TOOLS & MINOR EQUIPMENT		\$15,700
			Total:	\$244,506

Salary & Benefit Costs

Case Load/mo	Title	Salary & Benefits	Overhead
5	Senior Denfense Attorney	157029	18416.37
9	Defense Attorney III	148386	18416.37
9	Defense Attorney II	112916	18416.37
23		418331	55249.11

Overhead Costs:

2015 Intrafund Budget
444,779

2015 Other Budget
52463

Overhead/FTE \$18,416.37

1 Time Costs

5 Laptops/Docking Stations/Monitors (Using the	\$8,451.00
5 Desks	\$5,000.00
Incidental Office Supplies	\$500.00
5 Phones + Licenses	\$2,235.69
Total:	\$16,186.69

TOTAL PROPOSED COST: \$662,482.85

Caseload 'Savings'

29 Cases per month = 348 Cases/yr NOT going out to Panel Attorneys

Average Number of Cases assigned out:

2013	628
2014	682

Average: 655

Conflict Office

Cases: Estimated Panel Assigned:
348 307

53.13%

46.87%

Support Staff	Salary & Benefits
Admin. Assistant I	73114
Paralegal I	78956
	152070

2016 Proposed Panel

Attorney Budget

Total 2016 Proposed Panel

Attorney Budget \$1,114,670.00

Total SC Proposed 786710

Conflict Office Est Cost

\$662,482.85

Estimated Expenditure Budget

'saved' to go towards conflict office

\$417,977.22

Overhead	
	18416.37
	18416.37
	36832.74

Conflict Office Cases: **Estimated Panel Assigned:**

348	307
53.13%	46.87%
\$417,977.22	\$368,732.78

Difference:	-\$244,505.63
Stability Better Service	

Efficiency
Supervision
Fixed Cost vs. Variable

Note: As panel attorney compensation goes up, this difference will reduce and start to even out.



Budget Change Request

Form ID #: _____ Priority #: 1

Date: 2015-11-12 Requester: Shawn McDonald Phone: 754-3355 x6219

Dept Name: OAC Dept Number: 24

Fund Name: GENERAL FUND Fund Number: 0010

Revenue Request Type:	Total Revenue Change (+/-):	Expenditure Request Type:	Total Expenditure Change (+/-):	Net FTE Change (+/-):
Increase <input type="checkbox"/>		Increase <input type="checkbox"/>	\$90,000	1.00
Decrease <input type="checkbox"/>		Decrease <input type="checkbox"/>		

What do you need and why?

Establish new Finance Analyst position at Step 3.

What else might work? Why is it not your first choice?

How will this affect other offices and departments? Other impacts?

How will this change the performance of your office or department?
(Slower customer service, improved efficiency, etc.)?

Personnel Information

FTE	Position #	Title	Current End Date	New End Date	Grant Funded?
1.00		Finance Analyst			<input type="checkbox"/>
1.00	< Total				

**Enter Revenue and Expenditure information below.
Or, click to the right to attach a spreadsheet instead.**

File Attachment

Does this change in Revenue/Expenditure affect another fund? Yes No

Revenue Line Items

Org Code	Object Code	Object Description	Project Code	Amount
Total:				\$0

Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	Amount
0124B810	510000	SALARIES		\$61,680
0124B810	521000	SOCIAL SECURITY		\$4,719
0124B810	522000	RETIREMENT		\$6,896
0124B810	523000	MEDICAL/DENTAL/LIFE		\$15,653
0124B810	524000	WORKERS COMPENSATION-L&I		\$312
0124B810	525000	UNEMPLOYMENT COMPENSATION		\$388

0124B810	527000	LONG TERM DISABILITY		\$352
			Total:	\$90,000



Budget Change Request

Form ID #: _____ Priority #: 4

Date: 2015-08-05 Requester: Corrine Cole Phone: 754-4897

Dept Name: OAC Dept Number: 24

Fund Name: GENERAL FUND Fund Number: 0010

Revenue Request Type:	Total Revenue Change (+/-):	Expenditure Request Type:	Total Expenditure Change (+/-):	Net FTE Change (+/-):
Increase <input type="checkbox"/>		Increase <input type="checkbox"/>	\$87,953	1.00
Decrease <input type="checkbox"/>		Decrease <input type="checkbox"/>		

What do you need and why?

In 2014, OAC proposed a different way of handling DWLS 3 cases by offering assistance in relicensing. We were supported by a resolution from over 30 local faith communities. Jon Tunheim indicated a willingness to modify prosecution policy, to reduce the number of low income citizens charged with driving with license suspended in the third degree. Relicensing assisted citizens to clear their legal financial obligations so they can obtain or reobtain their license and insurance. We evaluated several successful relicensing programs, primarily Seattle, Spokane and Vancouver. They use coordinators to assist citizens in developing a plan for repayment and who also prepare motions for lawyers to present to other jurisdictions. We request a Legal Assistant II to serve as the coordinator for the program. In addition to the coordinator, the program would dedicate 10% if a Defense Attorney.

What else might work? Why is it not your first choice?

Relicensing is not a core function of a public defender office but has the potential to decrease the caseload in District Court by up to 33%. (DWLS3 cases are estimated to consume approximately 33% of District Court time statewide.

How will this affect other offices and departments? Other impacts?

District Court, PAO and OAC should all experience up to a 33% reduction in workload. Corrections should also see a decline in bookings on DWLS 3. Most importantly it will assist struggling community members to obtain a lawful license and avoid being compelled to drive unlicensed by necessity. The decrease in insurance ineligible drivers will also promote traffic safety.

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

(Slower customer service, improved efficiency, etc.)?

Any decrease to DWLS 3 cases in District Court benefits OAC lawyers by enabling them to have more time available to assist clients in more serious cases with broader implication for public safety.

Personnel Information

FTE	Position #	Title	Current End Date	New End Date	Grant Funded?
1.00		Legal Assistant II			<input type="checkbox"/>
1.00	< Total				

**Enter Revenue and Expenditure information below.
Or, click to the right to attach a spreadsheet instead.**

File Attachment

Does this change in Revenue/Expenditure affect another fund? Yes No

Revenue Line Items

Org Code	Object Code	Object Description	Project Code	Amount
Total:				\$0

Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	Amount

0124B825	510000	SALARIES		\$87,953
			Total:	\$87,953