

Washington State Judicial Branch

2025-2027 Biennial Budget

Agency FTE Reconciliation

Agency: Office of Public Defense

Decision Package Code/Title: A4 – Agency FTE Reconciliation

Agency Recommendation Summary Text:

The Office of Public Defense (OPD) presents this decision package as a technical correction to reconcile the agency's FTE count with the Expenditure Authority Schedule. This decision package requests no funding.

Fiscal Summary: Reconciles OPD's FTE count to balance to the Expenditure Authority Schedule.

	FY 2026	FY 2027	Biennial	FY 2028	FY 2029	Biennial
Staffing						
FTEs	24.8	23.1	23.9	24.0	24.0	24.0
Operating Expenditures						
Fund XXX-X	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures						
	\$0	\$0	\$0	\$0	\$0	\$0

NOTE: The FTEs listed above represent Fiscal Year 2025 FTEs. Any additional FTEs funded in the 2025-2027 biennial budget will need to be added to the totals for Fiscal Year 2026 and Fiscal Year 2027, and carried forward into the 2027-2029 biennial budget.

Package Description:

In Fiscal Year 2025 the Office of Public Defense (OPD) employs 62.1 FTEs. The Expenditure Authority Schedule (post 2024 supplemental budget) lists 37.3/39.0 FTEs in Fiscal Year 2024 and Fiscal Year 2025, respectively. OPD requests that 23.1 FTEs be added to the Expenditure Authority Schedule for Fiscal Year 2025 and be carried forward into the 2025-2027 biennium as OPD's base FTE count.

An accurate count of FTEs ensures that OPD is properly charged for its share of state Central Services fees. An accurate FTE count also guides sufficient appropriation when the Legislature directs one-time lump sum payments, such as the vaccine incentive payment and the retention bonus for non-represented employees in the 2023-2025 biennial budget.

Agency FTE Adjustment/Reconciliation	FY24	FY25	23-25
Expenditure Authority Schedule - Post 2024 Supplemental Budget	37.3	39.0	38.2
OPD Actual FTE	62.1	62.1	62.1
Adjustment/Reconciliation	-24.8	-23.1	-24.0

Fully describe and quantify expected impacts on state residents.

No impact.

Explain what alternatives were explored by the agency and why this was the best option chosen.

This is a technical correction with no alternatives to consider.

What are the consequences of not funding this request?

Not adopting this decision package would perpetuate an under-count of agency FTEs in the state's Expenditure Authority Schedule.

Is this an expansion or alteration of a current program or service?

No.

Decision Package expenditure, FTE and revenue assumptions:

Staffing Assumptions

Job Title Classification	#s of FTE Round to Nearest Tenth				Workload Assumptions/Description
	FY 26	FY 27	FY 28	FY 29	
Correction – Add FTEs to Expenditure Authority Schedule	24.8	23.1	24.0	24.0	
Correct total should be	62.1	62.1	62.1	62.1	

How does the package relate to the Judicial Branch principal policy objectives?

Sufficient Staffing and Support

An accurate count of agency FTEs in the Expenditure Authority Schedule is important to ensure that all OPD staff are accounted for in state initiatives that impact agency employees.

How does the package impact equity in the state?

Address any target populations or communities that will benefit from this proposal.

N/A

Describe how the agency conducted community outreach and engagement.

N/A

Consider which target populations or communities would be disproportionately impacted by this proposal.

Explain why and how these equity impacts will be mitigated.

N/A

Are there impacts to other governmental entities?

No.

Stakeholder response:

At its September 12, 2024 meeting, the OPD Advisory Committee voted to approve this decision package.

Are there legal or administrative mandates that require this package to be funded?

This decision package presents a technical correction and does not request funding.

Does current law need to be changed to successfully implement this package?

No.

Are there impacts to state facilities?

No.

Are there other supporting materials that strengthen the case for this request?

No.

Office of Public Defense
Maintenance Level – A4 – Agency FTE Reconciliation

Are there information technology impacts?

No.

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