



Budget Change Request

Change request information

Title Extend End Date - Blake Coordinator
Number B-06-04 Department 06 - Superior Court
Requester Georgia Christian
Published by Jennifer Smith Publish Date 2023-08-22
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? Existing Grant
Grantor and timeframe State of Washington Administrative Office of the Courts - Blake program, extended to June 30, 2024

Does this request affect current positions or propose new positions?

HR Payroll e-mailed? Yes Position Impact Changes End Date(s)
Current position numbers affected Blake Case

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

Statement of Need

The Administrative Office of the Courts has extended funding for the Blake program through June 30, 2024. Superior Court has a Blake Case Coordinator position with a current end date of 12/31/2023. We are requesting that the end date of this position be extended to 6/30/2024.

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

Statement of Need

This will allow the Blake Case Coordinator to continue to provide the support to the Court for Blake related cases.

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

Extends end date to June 30, 2024, grant funding is provided.

Current Budget Level

2024 budget level: \$0
2024 requested: \$50,983

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

Impacts and Alternatives

The Court will have to find solutions to maintain the work, the County will not be able to receive revenue available for this program.

How does this request affect other offices and departments?

Impact to Other Departments

Which Other Departments are Affected? Prosecutor's Office, Public Defense.

Operating Transfer Needed? No

Operating Transfer Coding and Amount

Personnel Information

FTE	Number	Name	Start Date	End Date
1.00	06R01566	SUPERIOR COURT COORDINATOR	2024-01-01	2024-06-01
1.00	< Total			

Operating Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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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
0106A638	510000	SALARIES	CW023	31,995	-
0106A638	521000	SOCIAL SECURITY	CW023	2,448	-
0106A638	522000	RETIREMENT	CW023	3,004	-
0106A638	523000	MEDICAL/DENTAL/LIFE	CW023	13,008	-
0106A638	524000	WORKERS COMPENSATION-L&I	CW023	180	-

0106A638	525000	UNEMPLOYMENT COMPENSATION	CW023	96	-
0106A638	526000	PAID FAMILY MEDICAL LEAVE	CW023	70	-
0106A638	527000	LONG TERM DISABILITY	CW023	182	-
			Total:	50,983.00	-

Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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