



## Budget Change Request

### Change request information

Title Probation Counselor II, Add FTE  
Number B-07-08 Department 07 - District Court  
Requester Frankie Peters  
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 # 8 Strategic Plan Responsive Law,

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

Grant Funded?  
Grantor and timeframe

### Does this request affect current positions or propose new positions?

HR Payroll e-mailed? Yes Position Impact Adds Position(s)  
Current position numbers affected

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

Statement of Need

District Court is requesting one (1) new Adult Probation Counselor II position, utilizing the current Adult Probation Counselor II classification, to be supported by General Fund.

Utilizing the resources and assessments from a study conducted by the National Center for State Courts (NCSC) - see below, it's been identified that each District Court Probation Counselor II is at 300% of their capacity to provide adequate service.

Due to the limited resources available to appropriately supervise those ordered to probation by the Court, the Court has had to reduce the caseloads of the Probation Counselors. Early 2023, caseloads for Probation Counselors were reduced by 27%. This reduction has limited caseloads to only allow supervision of the following two charge types: Three (3) or more prior DUI's, and Domestic Violence (DV). All other charge types are no longer ordered to the supervised caseload. This has reduced caseloads to approximately 120 per Probation Counselor, which is still at 200% over the Probation Counselor's capacity to provide adequate service based on the above workload study.

The Adult Probation Counselor II position serves clients that have been ordered to Supervised Probation with the District Court. Probation Counselor II's were supervising approximately 175 medium/high risk offenders each. District Court currently has two (2) Probation Counselor II's for the Supervised caseload. Similarly sized counties with comparable statistics have between six (6) and eight (8) Probation Counselors.

In June 2022, the National Center for State Courts (NCSC) released a well-received Probation Workload Study that establishes a baseline for future work, and recognizes through this assessment the resource needs of Probation to appropriately address the needs of Probation staff, the court, and our community. "The workload assessment is designed to provide measures for practitioners on the application of science in the work, efficiencies, and staffing needs. In addition, the workload assessment is a necessary step to develop an informed funding assessment to improve the equitable distribution of financial resources."

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

### Statement of Need

With the addition of one (1) Probation Counselor II FTE, this will allow for a caseload of eighty (80) per Probation Counselor with the current charge type assignments (3+ DUI & DV) only. This would allow for Probation Counselors to be at 125% over capacity based on the above workload study. If the Court had the opportunity to supervise the pre-reduction caseloads implemented early 2023, this additional FTE would provide for a caseload of approximately 115 per Probation Counselor (190% of capacity).

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

### Assumptions

Screening/assessments, face-to-face client meetings, contacts, referrals, reports, case planning, condition monitoring, case status monitoring, resource development, court time, administrative paperwork, correspondence, other meetings, education/training, etc.

Active, Medium/High Risk = 165 minutes per month, per client

120 Caseload (after all reductions)

- $120 \times 165 = 19,800 \text{ min/mth} = 330 \text{ hrs}$
- Non-Case Related Time = 5 hrs/wk = 20 hrs/mth
- PO's only have 160 hrs work / month
- $350 / 160 = 218\%$  of capacity

180 Caseload (prior to reductions)

- $180 \times 165 = 29,700 \text{ min/mth} = 495 \text{ hrs (w/20 hrs non-)}$
- $515 / 160 = 322\%$  of capacity

### Current Budget Level

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

### Impacts and Alternatives

Recently, the community supervision field has begun to pay closer attention to employee wellness, recognizing the duties associated with the work increase and the individual's exposure to traumatic events. Burnout and compassion fatigue are consequences of the work if not managed proactively. This leads to a workforce with low morale, low motivation, and a sense of hopelessness often leading to higher-than-normal turnover rate. Turnover has huge financial and workforce implications.

Probation is a sentencing alternative to incarceration and efficient means to providing accountability to court ordered conditions and safety to our community members. These services are similar to that of other programs available at other stages of a case lifecycle, such as Pretrial Services. Decreased Probation services can lead to increased incarceration rates and rates of non-compliance of court ordered conditions, presenting a risk to the community. In response to Blake, the court will be seeing more deferral and continuance options being entered. These case resolutions are supervised through Probation services. Due to the lack of current resources, Probation does not supervise cases unless they are case types: 3+ DUI, or DV. Lack of resources would prevent Probation from ensuring treatment compliance as mandated by recent legislation.

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

Impact to Other Departments

Which Other Departments are Affected?

Operating Transfer Needed? Yes

Operating Transfer Coding and Amount Laptop / Technology Hardware  
 ORG: 5260G040 OBJ: 397001 \$6,050  
 ORG: 5260G040 OBJ: 535000 \$6,050

**Personnel Information**

FTE	Number	Name	Start Date	End Date
1.00	@ Adult Probation Counselor II / distct15	ADULT PROBATION COUNSELOR II	2024-01-01	
1.00	< Total			

**Operating Revenue Line Items**

Org Code	Object Code	Object Description	Project Code	2024	2025
5260G040	397001	O/T-GENERAL FUND		6,050	-
			<b>Total:</b>	<b>6,050.00</b>	<b>-</b>

**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
0107A750	510000	SALARIES		76,199	78,485.00
0107A750	521000	SOCIAL SECURITY		5,829	6,004.00
0107A750	522002	RETIREMENT-PSERS 2		7,338	7,558.00
0107A750	523000	MEDICAL/DENTAL/LIFE		26,016	27,276.00
0107A750	524000	WORKERS COMPENSATION-L&I		360	360.00

0107A750	525000	UNEMPLOYMENT COMPENSATION		229	235.00
0107A750	526000	PAID FAMILY MEDICAL LEAVE		166	171.00
0107A750	527000	LONG TERM DISABILITY		434	447.00
0107A750	531000	SUPPLIES		350	-
0107A750	535000	SMALL TOOLS & MINOR EQUIPMENT		1,500	-
0107A750	599526	O/T-IT RESERVE		6,050	-
5260G040	535000	SMALL TOOLS & MINOR EQUIPMENT		6,050	-
			<b>Total:</b>	<b>130,521.00</b>	<b>120,536.00</b>

**Capital Expenditure Line Items**

Org Code	Object Code	Object Description	Project Code	2024	2025
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