



## Budget Change Request

### Change request information

Title                      Adult Probation Clerk, Add FTE  
Number                    B-07-09                                      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 #                                      9    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 Clerk position, utilizing the current Adult Probation Clerk 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 the District Court Probation Clerk is at 205% of their capacity to provide adequate service.

Due to the limited resources available to appropriately monitor those ordered to probation by the Court, the Court has had to reduce the caseloads of the Probation Clerk. Early 2023, caseloads for the Probation Clerk were reduced by 14% with continued reductions. This reduction has limited caseloads to matters with affirmative conditions only, where compliance is not monitored unless there is a 'due-by-date'; conditions such as no new law violations are unable to be monitored.

The monitored caseload managed by this position is substantial, with numbers exceeding 900 clients at a point in time.

The Adult Probation Clerk monitors a caseload of misdemeanor offenders referred by the court to assure compliance with court-ordered terms of probation and other conditions of a judgment and sentence. This position monitors compliance of treatment obligations and reports non-compliance. Provides administrative support to the probation supervisor, probation counselor(s), judges, court staff, and provides a service that supports attorneys, community agencies and the public.

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

Approval of one (1) Probation Clerk FTE will allow the monitored caseload to be appropriately managed, putting capacity for each Clerk at 100%. This opportunity presents the ability to more effectively manage these caseloads and report to the Court on compliance or non-compliance for all those ordered to this condition of release.

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

### Assumptions

### Current Budget Level

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

### Impacts and Alternatives

The Court will continue to limit cases that may be monitored by probation. Effectiveness and efficiency of monitoring will continue to be reduced, which can present safety issues for individuals and the community.

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

### Impact to Other Departments

### Which Other Departments are Affected?

Operating Transfer Needed? No

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 Clerk / distct10	ADULT PROBATION CLERK	2024-01-01	
1.00	<b>&lt; Total</b>			

**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		59,704	61,495.00
0107A750	521000	SOCIAL SECURITY		4,568	4,705.00
0107A750	522002	RETIREMENT-PSERS 2		5,749	5,922.00
0107A750	523000	MEDICAL/DENTAL/LIFE		26,016	27,276.00
0107A750	524000	WORKERS COMPENSATION-L&I		360	360.00
0107A750	525000	UNEMPLOYMENT COMPENSATION		179	184.00
0107A750	526000	PAID FAMILY MEDICAL LEAVE		130	134.00
0107A750	527000	LONG TERM DISABILITY		340	351.00
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>110,996.00</b>	<b>100,427.00</b>

**Capital Expenditure Line Items**

Org Code	Object Code	Object Description	Project Code	2024	2025
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