



Budget Change Request

Change request information

Title TST Mental Health Probation Counselor, Add FTE
Number B-07-10 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 1180 - Treatment Sales
General Fund Affected? No More Than One Fund Affected? No

Policy request priority and connection to the strategic plan

Priority # 10 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 the Treatment Sales Tax (TST). This position is unique to the Probation Counselor II role in the special assignment to working with an identified caseload of clients with mental health needs, supported by TST.

It's been identified through social progression and legislative changes that those with mental health or substance abuse related issues should be provided with more appropriate resources to address individual needs. Without continued support through a provision of specifically identified resources and personal development, members of our community involved in the legal system exhibiting these issues have increased risk of re-offending. The focus of this position is on the development of each individual, providing an opportunity for personal growth and positive interactions with our communities.

A need for this resource and level of supervision was identified with the approval of one (1) Mental Health Probation Counselor in 2019. This need was confirmed after the caseloads were quickly identified, as the position reached and maintained a maximum capacity of their caseload. The improved service to high-needs clients has had a positive impact on probationers through this process. Even through the slowing of the courts due to the COVID-19 related guidance and safety requirements, the need for continued Mental Health Counselor services has continued to increase; Mental Health Probation caseloads have remained at limit. Impacts of social changes and adjustments have been prevalent in the clients reporting to the Mental Health Counselor, with increased needs for counseling and treatments in addition to existing mental health issues.

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

Statement of Need

The addition of a Mental Health Probation Counselor will allow the Court to better serve persons, meeting the mental health and/or substance abuse requirements of the caseload, ordered to probation by providing important resources for ongoing success and specialized training to address the needs of each individual client. Current caseloads for the Mental Health Probation Counselor have remained at capacity; 40-42 active clients. Approval of this position request will allow our department to double the number of clients served; providing increased resources and dedication to clients' needs to greatly improve success through the court process and beyond.

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

Support from the Treatment Sales Tax (TST) Advisory Committee.

In 2019, the need for these services was identified and approved. Since the development of this position, the current Mental Health Probation Counselor has maintained a maximum caseload of 40-42 active clients. Due to constant capacity of the position, those meeting the requirements to be involved in this program must be referred to the general supervised caseloads when space is not available on the Mental Health Probation caseload. This position would be funded through the Treatment Sales Tax (TST).

Success Rates:

2022 - 97.5% average (by quarter) successful exits
2022 - 99% had no new law violations during enrollment
2021 - 1 new charge in 12 months from all 2021 exits

Current Budget Level

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

Impacts and Alternatives

Maintaining current staffing levels is the only alternative. This would put the Department and County at increasing risk of inadequate supervision of defendants ordered to probation, and the consequences of non-compliance and re-offense. This model would not support the social progressions and legislative changes to ensuring these important resources are available to those in need. Individuals ordered to probation by the Court, meeting the risk/needs assessment to utilize the services provided by the Mental Health Probation Counselor, will need to be assigned to Probation's general supervision caseloads due to caseload limits regularly met by the current Mental Health Probation Counselor. Probation counselors supervising clients have a caseload of approximately 175 clients, and do not have the ability to dedicate the same resources and level of supervision as the Mental Health Probation Counselor.

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
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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
1180A780	510000	SALARIES		76,199	78,485.00
1180A780	521000	SOCIAL SECURITY		5,829	6,004.00
1180A780	522002	RETIREMENT-PSERS 2		7,338	7,558.00
1180A780	523000	MEDICAL/DENTAL/LIFE		26,016	27,276.00
1180A780	524000	WORKERS COMPENSATION-L&I		360	360.00
1180A780	525000	UNEMPLOYMENT COMPENSATION		229	235.00
1180A780	526000	PAID FAMILY MEDICAL LEAVE		166	171.00
1180A780	527000	LONG TERM DISABILITY		434	447.00
1180A780	531000	SUPPLIES		350	-
1180A780	535000	SMALL TOOLS & MINOR EQUIPMENT		6,050	-
1180A780	535000	SMALL TOOLS & MINOR EQUIPMENT		1,500	-
			Total:	124,471.00	120,536.00

Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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