



Budget Change Request

Change request information

Title TST Court Assistant I Mental Health, Add FTE
Number B-07-11 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 # 11 Strategic Plan

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 Court Assistant I position, utilizing the current Court Assistant I classification, to be supported by Treatment Sales Tax (TST). The roles and responsibilities of this position will be serving District Court Probation.

Currently, there is no administrative support provided to the Mental Health Services division of the Probation Department. The Mental Health Probation Counselor must perform all administrative tasks to support the needs of the division, taking away from the specialized work that the Mental Health Probation Counselor must perform.

This position has the ability to perform a wide variety of judicial specific operations and procedures, and responsibilities may encompass a wide variety of clerical activities associated with case processing. This position will specifically assist with case processing and support necessary for Probation. The Court Assistant I may assist the public, attorneys, community agencies, and the court with inquiries and provide information and procedures of the judicial and probation process. Responsibilities will also include the review and input of case information into the statewide and local case management systems, ensuring accuracy of records. The Court Assistant I may track and monitor cases as prescribed according to policies and procedures, as well as setting up and monitoring cases to assure timely action and/or review. This position will track, log, and monitor activities, and generate reports to provide information for Probation and the Court as it relates to program and case compliance.

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

Statement of Need

Mental Health Probation does not currently have administrative or staffing support to provide for the Mental Health Probation program or counselor. These responsibilities currently rely on completion from the Probation Counselor, limiting the time and dedication to their assigned caseload, or reassignment of staff if available. Due to staffing limitations, there has been no ability to reassign duties and these have fallen directly on the Probation Counselor supporting the program.

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

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

Current Budget Level

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

Impacts and Alternatives

Mental Health Probation Counselors would continue to take on administrative duties without staffing support. This will limit their time and effectiveness in addressing their caseload needs.

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	@ Court Assistant I / 618dc06	COURT ASSISTANT I	2024-01-01	

1.00	< Total			
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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		49,119	50,592.00
1180A780	521000	SOCIAL SECURITY		3,757	3,871.00
1180A780	522000	RETIREMENT		4,612	4,751.00
1180A780	523000	MEDICAL/DENTAL/LIFE		26,016	27,276.00
1180A780	524000	WORKERS COMPENSATION-L&I		360	360.00
1180A780	525000	UNEMPLOYMENT COMPENSATION		147	152.00
1180A780	526000	PAID FAMILY MEDICAL LEAVE		107	110.00
1180A780	527000	LONG TERM DISABILITY		280	288.00
1180A780	531000	SUPPLIES		350	-
1180A780	535000	SMALL TOOLS & MINOR EQUIPMENT		6,050	-
1180A780	535000	SMALL TOOLS & MINOR EQUIPMENT		1,500	-
			Total:	92,298.00	87,400.00

Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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