



Budget Change Request

Change request information

Title TST Administrative Assistant, 0.75 to 1.0 FTE
Number B-07-12 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 # 12 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? No Position Impact Changes FTE of
Current position numbers affected 0330-07-R-

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

Statement of Need

District Court is requesting the Administrative Assistant position for Mental Health and Veterans Court (MHVC) be increased from 0.75 FTE to 1.0 FTE.

In 2022, the Board approved TST funding to support the addition of our 3rd Care Coordinator position, effective January 2023. MHVC has maintained a full caseload of participants and continues to effectively serve each participant through progressive best practices to address needs through wrap-around services and ongoing support.

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

Statement of Need

Increasing the Administrative Assistant position to 1.0 FTE will allow for efficient support of all Care Coordinators and a full caseload of MHVC participants. Extending wrap-around services and continued development of best practices requires an increase support from this position to continue to meet program goals and objectives.

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

Current Budget Level

510000 - \$44,376	
521000 - \$3,395	
522000 - \$4,549	
523000 - \$23,676	
524000 - \$336	
525000 - \$133	
526000 - \$65	
527000 - \$253	TOTAL = \$76,783

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

Impacts and Alternatives

MHVC would have limited support from the Administrative Assistant position, and Care Coordinators would have to assume responsibilities of this position. This would result in time and effort taken away from efficiencies within their own roles and responsibilities.

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

Personnel Information

FTE	Number	Name	Start Date	End Date
0.25	07R01298	ADMINISTRATIVE ASSISTANT I	2024-01-01	
0.25	< 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
1180A791	510000	SALARIES		15,618	15,999.00
1180A791	521000	SOCIAL SECURITY		1,194	1,224.00
1180A791	522000	RETIREMENT		1,467	1,502.00
1180A791	523000	MEDICAL/DENTAL/LIFE		4,431	4,641.00
1180A791	524000	WORKERS COMPENSATION-L&I		90	90.00
1180A791	525000	UNEMPLOYMENT COMPENSATION		47	48.00
1180A791	526000	PAID FAMILY MEDICAL LEAVE		34	35.00
1180A791	527000	LONG TERM DISABILITY		89	91.00
			Total:	22,970.00	23,630.00

Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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