



Budget Change Request

Change request information

Title Reclassify Juvenile Program Counselor I to II

Number B-08-02 Department 08 - Juvenile Court

Requester Georgia Christian

Published by Jennifer Smith Publish Date 2023-08-24

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? No More Than One Fund Affected? No

Policy request priority and connection to the strategic plan

Priority # 2 Strategic Plan Effective County

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

Grant Funded? None

Grantor and timeframe

Does this request affect current positions or propose new positions?

HR Payroll e-mailed? Yes Position Impact Changes Classification

Current position numbers affected 06-R-00265

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

Statement of Need

Juvenile Court has reviewed operations in our probation unit and after reducing a Juvenile Probation Counselor II previously, it has been determined that the need for this position exists. We are requesting that a vacant Juvenile Probation Counselor I be reclassified to a Juvenile Probation Counselor II position providing supervisory duties.

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

Statement of Need

Reclassifying a Juvenile Probation Counselor allows for better supervisory coverage for new staff, growing programs and demands.

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

1 FTE - Juvenile Probation Counselor I,
 2024 budgeted salary and benefits:
 \$114,442
 Increase in salary and benefits to Juvenile Probation Counselor II,
 2024: \$9,020
 2025 - \$9,289

Current Budget Level

2023: \$114,442

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

Impacts and Alternatives

The Juvenile department will not be able to meet the needs of the department.

How does this request affect other offices and departments?

Impact to Other Departments None

Which Other Departments are Affected?

Operating Transfer Needed? No

Operating Transfer Coding and Amount

Personnel Information

FTE	Number	Name	Start Date	End Date
1.00	@ Juvenile Probation Counselor II / nonu16	JUVENILE PROBATION COUNSELOR II	2024-01-01	
(1.00)	08R00265	JUVENILE PROBATION COUNSELOR I	2024-01-01	
0.00	< 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
0108A840	510000	SALARIES		(74,400)	(76,632.00)

0108A840	510000	SALARIES		82,020	84,480.00
0108A840	521000	SOCIAL SECURITY		(5,692)	(5,862.00)
0108A840	521000	SOCIAL SECURITY		6,274	6,463.00
0108A840	522002	RETIREMENT-PSERS 2		(7,165)	(7,380.00)
0108A840	522002	RETIREMENT-PSERS 2		7,899	8,135.00
0108A840	523000	MEDICAL/DENTAL/LIFE		(26,016)	(27,276.00)
0108A840	523000	MEDICAL/DENTAL/LIFE		26,016	27,276.00
0108A840	524000	WORKERS COMPENSATION-L&I		(360)	(360.00)
0108A840	524000	WORKERS COMPENSATION-L&I		360	360.00
0108A840	525000	UNEMPLOYMENT COMPENSATION		(223)	(230.00)
0108A840	525000	UNEMPLOYMENT COMPENSATION		246	253.00
0108A840	526000	PAID FAMILY MEDICAL LEAVE		(162)	(167.00)
0108A840	526000	PAID FAMILY MEDICAL LEAVE		179	184.00
0108A840	527000	LONG TERM DISABILITY		(424)	(437.00)
0108A840	527000	LONG TERM DISABILITY		468	482.00
			Total:	9,020.00	9,289.00

Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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