

Budget Change Request

Change request information

Title Public Defense Social Work Program Expansion (Treatment Sales Tax)

Number B-24-05 Department 24 - Public Defense

Requester Jose Vargas

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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 # 1 Strategic Plan Responsive Law,

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

Grant Funded? None

Grantor and timeframe Not Applicable

Does this request affect current positions or propose new positions?

HR Payroll e-mailed? Yes Position Impact Adds Position(s)

Current position numbers affected New Position

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

Statement of Need

Thurston County Public Defense (TCPD) Department respectfully requests to expand the Social Work Program for Treatment Sales Tax (TST) eligible indigent defense clients by adding a second Social Services Specialist position. The position expands the Social Work Program services required to meet clients' behavioral health needs throughout their legal representation. The position would serve adult and juvenile clients across Thurston County.

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

Statement of Need

The additional Social Services Specialist position will improve release planning, case management, crisis management, advocacy, referral services and substance abuse evaluations for TCPD clients with identified behavioral health needs. It will also connect individuals with identified or unidentified mental health and/or substance use disorder treatment needs to treatment services within the community (also in furtherance of entry into Treatment Courts), functions traditionally performed by TCPD Attorneys. The position would work with incarcerated clients as well as those in the community pending trial. These connections to services would include meeting re-entry service gaps upon a client's release when their case is concluded.

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

The Social Worker position will be fully funded by the Thurston County Treatment Sales Tax (TST). The position represents an increase of 1 FTE to the Thurston County Public Defense 2024 - 2025 Biennium Budget. The total amount requested includes Salaries/Benefits, IT Equipment, Supplies, Travel, Training & Miscellaneous Expenses.

Current Budget Level

TCPD County 2023 TST Fund Budget = \$336,656.00 (1180B815)

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

Impacts and Alternatives

Clients who stabilize during the course of representation often receive better results from the justice system, i.e. less incarceration time, lesser charges from the prosecutors, etc. Additionally, we anticipate significant client access to services and stabilization efforts, greater mitigation of housing insecurity, addressing unemployment, and other risk factors for future criminal behavior. The new position will be encumbered with a qualified Substance Abuse Disorder (SUD) evaluator which is expected to significantly improve the timeline of SUD evaluations and save the TST Fund an estimated \$10,000.00 annually.

How does this request affect other offices and departments?

Impact to Other Departments None

Which Other Departments are Affected? Not Applicable

Operating Transfer Needed? Yes

Operating Transfer Coding and Amount 1180B815 541007: -\$10,000.00

1180B815 510000: \$10,000.00

Personnel Information

FTE	Number	Name	Start Date	End Date
1.00	@ Social Services Specialist / nonu12	SOCIAL SERVICES SPECIALIST		
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 Froject code 2024 2024	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
1180B815	510000	SALARIES	24SSP	67,476	69,504.00
1180B815	521000	SOCIAL SECURITY	24SSP	5,162	5,317.00
1180B815	522000	RETIREMENT	24SSP	6,336	6,526.00
1180B815	523000	MEDICAL/DENTAL/LIFE	24SSP	26,016	27,276.00
1180B815	524000	WORKERS COMPENSATION-L&I	24SSP	360	360.00
1180B815	525000	UNEMPLOYMENT COMPENSATION	24SSP	202	209.00
1180B815	526000	PAID FAMILY MEDICAL LEAVE	24SSP	147	151.00
1180B815	527000	LONG TERM DISABILITY	24SSP	385	396.00
1180B815	531000	SUPPLIES	24SSP	200	200.00
1180B815	535000	SMALL TOOLS & MINOR EQUIPMENT	24SSP	3,000	-
1180B815	541007	PROF SVS-LEGAL FEES	24SSP	(10,000)	(10,000.00)
1180B815	549000	MISCELLANEOUS	24SSP	2,500	-
1180B815	549007	MISC-TRGN/CONF REGISTRATION	24SSP	1,000	1,000.00
			Total:	102,784.00	100,939.00

Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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