



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
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 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

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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