



## Budget Change Request

### Change request information

Title                      Pretrial FTE Reclass & Reallocations  
Number                  B-37-01                                      Department              37 - Pretrial Services  
Requester                Lauren Brady  
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?   Yes    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

### Does this request affect current positions or propose new positions?

HR Payroll e-mailed?                Yes    Position Impact   Changes Classification  
Current position numbers affected   0189-37-R-

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

Statement of Need

Pretrial Services is requesting reclassification of position # 0189-37-R-00171, Pretrial Services Officer II, as a Program Manager.

Current structure of the Pretrial Services Department is extremely flat with no official supervisor role. This change is critically needed to ensure oversight of and consistency across pretrial functions. Implementation of the Public Safety Assessment makes this role even more necessary in order to ensure the tool is accurately and consistently scored.

This cost can be absorbed by the department.

Cost of the reclassification is based on incremental difference in cost between Pretrial Services Officer II and Program Manager position; savings to offset this cost assume director codes 16% of time to TST instead of GF. Pretrial Services can absorb the cost of this request.

In past years, the department director has not charged all eligible time to Treatment Sales Tax; consistently coding all eligible time to TST by the director can be absorbed by the department and will offset the cost to the GF of the position reclassification.

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

### Statement of Need

The need for a pretrial supervisor role has been recognized since late 2021, when a temporary supervisor role was created through a temporary pay increase. This structure has been extended numerous times since then; this proposal creates a permanent solution. This position is needed to ensure consistency and oversight, managing workflow and caseloads, and support program improvements.

## Expenditure, FTE and revenue assumptions plus current budget level

### Assumptions

### Current Budget Level

Current monthly budget level for Pretrial Officer II is \$8,766 (salary/benefits)

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

### Impacts and Alternatives

If this position is not created, the Pretrial Services Director will have 10 or more direct reports, Public Safety Assessment quality assurance reviews will not be possible, and oversight and program improvement efforts related to pretrial functions will be reduced.

## 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	@ Program Manager-2	PROGRAM MANAGER		
0.16	37R01310	PRETRIAL SERVICES DIRECTOR		

(0.16)	37R01310	PRETRIAL SERVICES DIRECTOR		
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	Project Code	2024	2025
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### Operating Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
0137A665	510000	SALARIES		(21,809)	(22,463.00)
0137A665	510000	SALARIES		12,931	13,319.00
0137A665	521000	SOCIAL SECURITY		(1,668)	(1,692.00)
0137A665	521000	SOCIAL SECURITY		989	1,019.00
0137A665	522000	RETIREMENT		(2,048)	(2,109.00)
0137A665	522000	RETIREMENT		1,214	1,251.00
0137A665	523000	MEDICAL/DENTAL/LIFE		(4,162)	(4,364.00)
0137A665	524000	WORKERS COMPENSATION-L&I		(58)	(58.00)
0137A665	525000	UNEMPLOYMENT COMPENSATION		(65)	(67.00)
0137A665	525000	UNEMPLOYMENT COMPENSATION		39	40.00
0137A665	526000	PAID FAMILY MEDICAL LEAVE		(32)	(32.00)
0137A665	526000	PAID FAMILY MEDICAL LEAVE		14,536	14,537.00
0137A665	527000	LONG TERM DISABILITY		(109)	(109.00)
0137A665	527000	LONG TERM DISABILITY		74	76.00
1180A665	510000	SALARIES	TST37	21,809	22,463.00
1180A665	510000	SALARIES	TST37	(21,809)	(22,463.00)
1180A665	521000	SOCIAL SECURITY	TST37	(1,668)	(1,692.00)
1180A665	521000	SOCIAL SECURITY	TST37	1,668	1,692.00
1180A665	522000	RETIREMENT	TST37	(2,048)	(2,109.00)
1180A665	522000	RETIREMENT	TST37	2,048	2,109.00
1180A665	523000	MEDICAL/DENTAL/LIFE	TST37	(4,162)	(4,364.00)
1180A665	523000	MEDICAL/DENTAL/LIFE	TST37	4,162	4,364.00
1180A665	524000	WORKERS COMPENSATION-L&I	TST37	(58)	(58.00)
1180A665	524000	WORKERS COMPENSATION-L&I	TST37	58	58.00
1180A665	525000	UNEMPLOYMENT COMPENSATION	TST37	(65)	(67.00)

1180A665	525000	UNEMPLOYMENT COMPENSATION	TST37	65	67.00
1180A665	526000	PAID FAMILY MEDICAL LEAVE	TST37	(32)	(32.00)
1180A665	526000	PAID FAMILY MEDICAL LEAVE	TST37	32	32.00
1180A665	527000	LONG TERM DISABILITY	TST37	(109)	(109.00)
1180A665	527000	LONG TERM DISABILITY	TST37	109	109.00
			<b>Total:</b>	<b>(168.00)</b>	<b>(652.00)</b>

**Capital Expenditure Line Items**

Org Code	Object Code	Object Description	Project Code	2024	2025
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