



## Budget Change Request

### Change request information

Title FTE - GF & TST Administrative Assistant II  
Number B-37-02 Department 37 - Pretrial Services  
Requester Lauren Brady  
Published by Jennifer Smith Publish Date 2023-08-26  
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? Yes

### 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 Adds Position(s)

Current position numbers affected

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

Statement of Need

Pretrial Services is requesting 1.0 FTE Administrative Assistant II to provide support and structure to the department and allow staff to focus on core pretrial services functions. Currently this department has no administrative or general support, and basic administrative functions take staff away from managing caseloads and providing information to the Court. Cost will be split between GF and TST.

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

Statement of Need

This position will free up time for core pretrial duties for current staff, ensure compliance with County policies and expectations, and increase the department's ability to use and report data.

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

### Assumptions

Request includes FTE costs (salaries, benefits) as well as supplies, equipment, travel and training expenses.

Cost allocation to be split across GF and TST based on the number of positions this new FTE would support. Currently, Pretrial Services has 11 FTEs; 7 are funded through GF and 4 are funded through TST. This request assumes that 4/11 of the cost of the position would be charged to TST and 7/11 would be charged to GF.

### Current Budget Level

Current GF budget is \$1,007,855 (\$860,301 salaries/benefits).

Current TST budget is \$542,843 (476,619 salaries/benefits)

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

### Impacts and Alternatives

If this request is not funded, department leadership and skilled pretrial staff will continue to manage all administrative and support tasks. This is inefficient, leads to inconsistency and certain tasks not being completed, and takes away from skilled pretrial staff's ability to manage caseloads and develop program improvements.

## 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
0.27	@ Administrative Assistant II / nonu10	ADMINISTRATIVE ASSISTANT II		
0.64	@ Administrative Assistant II / nonu10	ADMINISTRATIVE ASSISTANT II		
0.09	@ Administrative Assistant II / nonu10	ADMINISTRATIVE ASSISTANT II		
1.00	<b>&lt; Total</b>			

### Operating Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
5260G040	397001	O/T-GENERAL FUND		3,000	-
			<b>Total:</b>	<b>3,000.00</b>	<b>-</b>

### Capital Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
----------	-------------	--------------------	--------------	------	------

### Operating Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
0137A665	510000	SALARIES		39,176	40,351.00
0137A665	521000	SOCIAL SECURITY		2,997	3,087.00
0137A665	522000	RETIREMENT		3,679	3,789.00
0137A665	523000	MEDICAL/DENTAL/LIFE		16,650	17,457.00
0137A665	524000	WORKERS COMPENSATION-L&I		230	230.00
0137A665	525000	UNEMPLOYMENT COMPENSATION		118	121.00
0137A665	526000	PAID FAMILY MEDICAL LEAVE		85	88.00
0137A665	527000	LONG TERM DISABILITY		223	230.00
0137A665	531000	SUPPLIES		-	192.00
0137A665	531000	SUPPLIES		640	-
0137A665	535000	SMALL TOOLS & MINOR EQUIPMENT		640	-
0137A665	542000	COMMUNICATIONS		216	-
0137A665	543000	TRAVEL		960	960.00
0137A665	549000	MISCELLANEOUS		1,280	1,280.00
0137A665	599526	O/T-IT RESERVE		3,000	-
1180A665	510000	SALARIES	TST37	16,527	17,023.00
1180A665	521000	SOCIAL SECURITY	TST37	1,265	1,302.00
1180A665	522000	RETIREMENT	TST37	1,552	1,598.00
1180A665	523000	MEDICAL/DENTAL/LIFE	TST37	7,024	7,364.00
1180A665	524000	WORKERS COMPENSATION-L&I	TST37	97	97.00
1180A665	525000	UNEMPLOYMENT COMPENSATION	TST37	50	51.00
1180A665	526000	PAID FAMILY MEDICAL LEAVE	TST37	36	37.00
1180A665	527000	LONG TERM DISABILITY	TST37	94	97.00
1180A665	531000	SUPPLIES	TST37	-	81.00
1180A665	531000	SUPPLIES	TST37	270	-
1180A665	535000	SMALL TOOLS & MINOR EQUIPMENT	TST37	270	-
1180A665	543000	TRAVEL	TST37	405	405.00
1180A665	549000	MISCELLANEOUS	TST37	540	540.00
1180A666	510000	SALARIES	TST37	5,509	5,674.00
1180A666	521000	SOCIAL SECURITY	TST37	422	434.00
1180A666	522000	RETIREMENT	TST37	517	533.00
1180A666	523000	MEDICAL/DENTAL/LIFE	TST37	2,342	2,455.00
1180A666	524000	WORKERS COMPENSATION-L&I	TST37	32	32.00

1180A666	525000	UNEMPLOYMENT COMPENSATION	TST37	17	17.00
1180A666	526000	PAID FAMILY MEDICAL LEAVE	TST37	12	12.00
1180A666	527000	LONG TERM DISABILITY	TST37	31	32.00
1180A666	531000	SUPPLIES	TST37	-	27.00
1180A666	531000	SUPPLIES	TST37	90	-
1180A666	535000	SMALL TOOLS & MINOR EQUIPMENT	TST37	90	-
1180A666	542000	COMMUNICATIONS	TST37	72	-
1180A666	543000	TRAVEL	TST37	135	135.00
1180A666	549000	MISCELLANEOUS	TST37	180	180.00
5260G040	535000	SMALL TOOLS & MINOR EQUIPMENT		3,000	-
			<b>Total:</b>	<b>110,473.00</b>	<b>105,911.00</b>

### Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
----------	-------------	--------------------	--------------	------	------