



Budget Change Request

Change request information

Title FTE - GF Pretrial Services Officer 1
Number B-37-03 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 # 3 Strategic Plan Responsive Law,

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

Grant Funded? None

Grantor and timeframe N/A

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 screening and supervision workloads have increased since services were extended to District Court in 2021. For example, the number of violation reports filed by our department more than doubled from 2021 to 2022 and is on pace to increase further in 2023. Current pretrial officers carry caseloads of approximately 120 people, in addition to completing daily screening reports. We expect workloads to continue to increase due to decreased booking restrictions at the jail, implementation of the Public Safety Assessment, and high proportions of defendants being ordered pretrial supervision.

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

Statement of Need

An additional Pretrial Services Officer I will enable Pretrial Services to better meet existing caseload demands and implement the Public Safety Assessment and other best practices.

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.

Current Budget Level

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

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

Impacts and Alternatives

If this request is not funded, Pretrial Services may need to develop a prioritization process or triage plan for services, such as not conducting screening reports or not providing pretrial supervision for certain types of matters.

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	@ Pretrial Services Officer I / nonu12	PRETRIAL SERVICES OFFICER I		
1.00	< Total			

Operating Revenue Line Items

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

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		67,476	69,504.00

0137A665	521000	SOCIAL SECURITY		5,162	5,317.00
0137A665	522000	RETIREMENT		6,336	6,526.00
0137A665	523000	MEDICAL/DENTAL/LIFE		26,016	27,276.00
0137A665	524000	WORKERS COMPENSATION-L&I		360	360.00
0137A665	525000	UNEMPLOYMENT COMPENSATION		202	209.00
0137A665	526000	PAID FAMILY MEDICAL LEAVE		147	151.00
0137A665	527000	LONG TERM DISABILITY		385	396.00
0137A665	531000	SUPPLIES		-	300.00
0137A665	531000	SUPPLIES		1,000	-
0137A665	535000	SMALL TOOLS & MINOR EQUIPMENT		1,000	-
0137A665	543000	TRAVEL		1,500	1,500.00
0137A665	549000	MISCELLANEOUS		2,000	2,000.00
0137A665	592004	IF COMM SVS-LONG DISTANCE/SCAN		800	-
0137A665	599526	O/T-IT RESERVE		3,000	-
5260G040	535000	SMALL TOOLS & MINOR EQUIPMENT		3,000	-
			Total:	118,384.00	113,539.00

Capital Expenditure Line Items

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