



## Budget Change Request

### Change request information

Title FTE - TST HUB Operations Assistant  
Number B-37-04 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 1180 - Treatment Sales  
General Fund Affected? No More Than One Fund Affected? No

### Policy request priority and connection to the strategic plan

Priority # 4 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 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 Operations Assistant (underlying classification is Victim Advocate) for the Thurston County Resource Hub. This is a TST request. This position is needed to allow for more individualized attention for visitors, enable expanded Hub hours, and strengthen safety protocols.

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

Statement of Need

An additional FTE working in the Resource Hub will allow for more individualized attention for visitors, enable expanded Hub hours, and strengthen safety protocols. Currently only 1 staff person is allocated to run all aspects of the Resource Hub, and it is challenging for one person to manage day-to-day operations, develop and maintain partnerships, participate in County meetings, and find coverage for planned and unplanned leave.

## 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 TST Resource Hub budget is \$144,149 (\$129,962 salary/benefits); this change would increase the Hub team from 1 to 2 staff people.

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

### Impacts and Alternatives

If this request is not funded, the ability to expand the hours or the space of the Hub will be constrained. Safety protocols will be limited. Operations of the Hub during the Program Manager's vacations, sick days, or meeting times will continue to be limited to TST-funded Diversion Officers who have different skills and background than is needed for the Hub and are taken away from their caseload duties in order to provide this coverage.

## 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	@ Victim Advocate / nonu10	VICTIM ADVOCATE		
1.00	<b>&lt; Total</b>			

### 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
1180A666	510000	SALARIES	TST37	61,212	63,048.00
1180A666	521000	SOCIAL SECURITY	TST37	4,683	4,823.00

1180A666	522000	RETIREMENT	TST37	5,748	5,920.00
1180A666	523000	MEDICAL/DENTAL/LIFE	TST37	26,016	27,276.00
1180A666	524000	WORKERS COMPENSATION-L&I	TST37	360	360.00
1180A666	525000	UNEMPLOYMENT COMPENSATION	TST37	184	189.00
1180A666	526000	PAID FAMILY MEDICAL LEAVE	TST37	133	137.00
1180A666	527000	LONG TERM DISABILITY	TST37	349	359.00
1180A666	531000	SUPPLIES	TST37	-	300.00
1180A666	531000	SUPPLIES	TST37	1,000	-
1180A666	535000	SMALL TOOLS & MINOR EQUIPMENT	TST37	3,000	-
1180A666	535000	SMALL TOOLS & MINOR EQUIPMENT	TST37	1,000	-
1180A666	543000	TRAVEL	TST37	1,500	1,500.00
1180A666	549000	MISCELLANEOUS	TST37	1,000	1,000.00
1180A666	592004	IF COMM SVS-LONG DISTANCE/SCAN	TST37	800	-
			<b>Total:</b>	<b>106,985.00</b>	<b>104,912.00</b>

### Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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