



Budget Change Request

Change request information

Title FTE - TST Diversion Pretrial Services Officer I
Number B-37-05 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? Yes More Than One Fund Affected? No

Policy request priority and connection to the strategic plan

Priority # 5 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 Services is requesting 1.0 FTE Pretrial Services Officer I for the Diversion Unit. This is a TST request. Additional capacity in the diversion unit will allow services to 50 more clients at any given time, including those referred for diversion due to drug possession charges under SB 5536 as well as individuals referred as the COVID backlog is processed.

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

Statement of Need

This will allow Pretrial Services to provide Diversion Services to an additional 50 or more defendants with substance use disorder and/ or mental health needs at any given time. Diversion emphasizes a connection to behavioral health treatment, and successful completion of a diversion agreement results in dismissal of or reduction in charges.

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 Diversion budget is \$398,694 (\$346,657 salaries/benefits); this change would increase the diversion unit from 3 to 4 Pretrial Services Officers.

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

Impacts and Alternatives

If this request is not funded, it may be necessary to create waiting lists for defendants who are otherwise eligible for diversion. If these cases move through the criminal justice system in a more traditional manner, they may not get the help needed to address their behavioral health needs and are likely to be more costly to the overall law and justice system.

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
----------	-------------	--------------------	--------------	------	------

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
1180A665	510000	SALARIES	TST37	67,476	69,504.00
1180A665	521000	SOCIAL SECURITY	TST37	5,162	5,317.00
1180A665	522000	RETIREMENT	TST37	6,336	6,526.00

1180A665	523000	MEDICAL/DENTAL/LIFE	TST37	26,016	27,276.00
1180A665	524000	WORKERS COMPENSATION-L&I	TST37	360	360.00
1180A665	525000	UNEMPLOYMENT COMPENSATION	TST37	202	209.00
1180A665	526000	PAID FAMILY MEDICAL LEAVE	TST37	147	151.00
1180A665	527000	LONG TERM DISABILITY	TST37	385	396.00
1180A665	531000	SUPPLIES	TST37	-	300.00
1180A665	531000	SUPPLIES	TST37	1,000	-
1180A665	535000	SMALL TOOLS & MINOR EQUIPMENT	TST37	3,000	-
1180A665	535000	SMALL TOOLS & MINOR EQUIPMENT	TST37	1,000	-
1180A665	543000	TRAVEL	TST37	1,500	1,500.00
1180A665	549000	MISCELLANEOUS	TST37	2,000	2,000.00
1180A665	592004	IF COMM SVS-LONG DISTANCE/SCAN	TST37	800	-
			Total:	115,384.00	113,539.00

Capital Expenditure Line Items

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