

FISCAL NOTE

Ordinance/Motion: 2015/2016 1st Supplemental Omnibus

Title: Juvenile Diversion Program for Domestic Violence Cases

Requesting Agency: JUDICIAL ADMIN MIDD (EN_A58300)

This request funds two TLT Step-Up social workers and program costs for the Enhanced/Expedited Juvenile Domestic Violence Response Pilot proposed by the Prosecuting Attorney's Office.

	FY15	FY16	FY17	FY18
REVENUES				
EXPENDITURES				
WAGES AND BENEFITS (51000)		218,420		
SERVICES-OTHER CHARGES (53000)		20,000		
Total Expenditure		238,420		
Net Impact		-238,420		

Notes

- 1) This will be funded out of the MIDD Fund Balance.
- 2) Assumes 2 TLTs will be hired January 1, 2016. Funding only for 2016.