

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2018 Omnibus

Title: Jail Health Services Population Adjustment - Nursing Program

Requesting Agency: JAIL HEALTH SERVICES (EN_A82000)

Convert funding received in the 2017-2018 2nd Omnibus Supplemental for increased population from contracted agency temporary staff to career service positions due to recent hiring success.

	2017-2018	2019-2020	2021-2022
Total Revenue			
WAGES AND BENEFITS (51000)	651,192	2,034,856	2,152,201
SERVICES-OTHER CHARGES (53000)	-648,960	-2,028,460	-2,153,022
INTRAGOVERNMENTAL SERVICES (55000)	59,459	189,134	206,548
Total Expenditure	61,691	195,530	205,727
Net Impact	-61,691	-195,530	-205,727

Out year inflation assumptions are from published 2017-18 budget instructions, appendix G.

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Executive Proposed Supplemental

Ordinance/Motion: 2018 Omnibus

Title: Jail Health Services Epic Support

Requesting Agency: JAIL HEALTH SERVICES (EN_A82000)

Convert TLT Functional Analyst I position to Career Service following successful support pilot for the Epic Electronic Health Record system.

	2017-2018	2019-2020	2021-2022
Total Revenue			
Net Impact			

N/A - this request is for the conversion of a TLT to FTE only.

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2018 Omnibus

Title: Increase JHS Nursing Supervision

Requesting Agency: JAIL HEALTH SERVICES (EN_A82000)

Add 1.0 FTE Nursing Supervisor and 1.0 FTE Project/Program Manager II to respond to concerns from Washington Department of Labor & Industries and the Washington State Nurses Association, the nursing union. These changes will reduce Nursing Supervisors' span of control, spread supervisors across more shifts, and provide support to the supervision team. This will allow supervisors to more closely manage staffing and implement mitigation strategies to avoid mandatory overtime.

	2017-2018	2019-2020	2021-2022
Total Revenue			
WAGES AND BENEFITS (51000)	190,968	596,450	630,463
INTRAGOVERNMENTAL SERVICES (55000)	17,890	56,917	62,157
Total Expenditure	208,858	653,367	692,620
Net Impact	-208,858	-653,367	-692,620

Out year inflation assumptions are from published 2017-18 budget instructions, appendix G.