

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2018 Omnibus

Title: Priority Hire Implementation for 2018

Requesting Agency: FINANCE AND BUSINESS OPERATIONS (EN_A13800)

Provide funding for expansion of the Priority Hire program, including replacement of the labor tracking application (CARTS) currently used for projects and the associated details. FBOD can then expand the priority hire program to lower threshold levels to include more projects, beginning at \$15 million, by adding 1.0 FTE in 2018. Full implementation costs of the expansion of Priority Hire will be included as part of FBOD's 2019-2020 budget proposal as costs are better understood.

	2017-2018	2019-2020	2021-2022
CHARGE FOR SERVICES (R3400)	210,000		
Total Revenue	210,000		
WAGES AND BENEFITS (51000)	60,000		
SERVICES-OTHER CHARGES (53000)	224,000		
INTRAGOVERNMENTAL SERVICES (55000)	170,000		
Total Expenditure	454,000		
Net Impact	-244,000		

Note that FBOD will draw down fund balance to cover some 2018 start-up costs.