

# FISCAL NOTE

## Executive Proposed Supplemental

**Ordinance/Motion: 2019 Omnibus**

**Title: Convert Social Service Specialist from Contract to FTE**

**Requesting Agency: JUDICIAL ADMIN MIDD (EN\_A58300)**

Convert peer support position in Drug Court from contracted support to FTE to better meet the needs of Drug Court.

	<b>2019-2020</b>	<b>2021-2022</b>	<b>2023-2024</b>
<b>Total Revenue</b>			
WAGES AND BENEFITS (51000)	20,719	43,406	46,175
<b>Total Expenditure</b>	<b>20,719</b>	<b>43,406</b>	<b>46,175</b>
<b>Net Impact</b>	<b>-20,719</b>	<b>-43,406</b>	<b>-46,175</b>

Assumes conversion to FTE date is 1/1/2020.

Outyear revenue and expenditure inflation assumptions are consistent with figures provided by PSB and/or OEFA.

# FISCAL NOTE

## Executive Proposed Supplemental

**Ordinance/Motion: 2019 Omnibus**

**Title: Increase Housing Case Manager from 0.5 to 0.6 FTE**

**Requesting Agency: JUDICIAL ADMIN MIDD (EN\_A58300)**

Increase FTE authority for a Housing Case Manager (PPM I) in Drug Court from 0.5 to 0.6. Additional staff capacity is needed to handle the increase in the number of Drug Court participants facing homelessness at program entry.

	<b>2019-2020</b>	<b>2021-2022</b>	<b>2023-2024</b>
<b>Total Revenue</b>			
WAGES AND BENEFITS (51000)	9,679	20,277	21,571
<b>Total Expenditure</b>	<b>9,679</b>	<b>20,277</b>	<b>21,571</b>
<b>Net Impact</b>	<b>-9,679</b>	<b>-20,277</b>	<b>-21,571</b>

Assumes position increase is effective 1/1/2020.

Outyear revenue and expenditure inflation assumptions are consistent with figures provided by PSB and/or OEFA.