

# FISCAL NOTE

**Ordinance/Motion: 2016 Omnibus**

**Title: Convert 8 Designated Mental Health Professional TLTs to FTEs**

**Requesting Agency: MHCADS - MENTAL HEALTH (EN\_A92400)**

This request converts 8 Designated Mental Health Professional (DMHP) positions from TLTs to FTEs. The change is needed to address inadequate levels of permanent staffing within the Crisis and Commitment Services section. This has been a concern of the bargaining unit which has seen an increase in the level of referrals and cases investigated and no increase in FTEs. These positions were originally created as TLTs to address a short-term need (i.e. the “boarding crisis” of 2014). Now, given more individuals meeting the threshold to be evaluated for detention, these 8 positions will be needed indefinitely and thus are being converted to permanent FTE positions. This request adds 8 FTEs in the Behavioral Health Fund (1120) while removing 3 TLTs from the MIDD Fund (1135) and converting 5 TLTs from the Behavioral Health Fund (1120).

	FY16	FY17	FY18	FY19	FY20
WAGES AND BENEFITS (51000)	359,257	1,110,104	1,143,407	1,175,423	1,208,335
SERVICES-OTHER CHARGES (53000)					
<b>Total Expenditure</b>	<b>359,257</b>	<b>1,110,104</b>	<b>1,143,407</b>	<b>1,175,423</b>	<b>1,208,335</b>
<b>Net Impact</b>	<b>-359,257</b>	<b>-1,110,104</b>	<b>-1,143,407</b>	<b>-1,175,423</b>	<b>-1,208,335</b>

1) This request is related to S3\_001 in appropriation unit A99000

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