FISCAL NOTE
Executive Proposed Supplemental

Ordinance/Motion: 2018 Omnibus

Title: Juvenile Auto-Decline Staffing

Requesting Agency: ADULT AND JUVENILE DETENTION (EN_A91000)

Add costs associated with the transfer of youth auto declines from secure adult facilities to youth detention. This proposal will provide sufficient resources to staff two additional housing units, one control post, and one rover.

	2017-2018	**2019-2020**	**2021-2022**
Total Revenue			
WAGES AND BENEFITS (51000)	1,610,643	3,385,708	3,583,104
SUPPLIES (52000)	50,000	40,000	40,000
Total Expenditure	**1,660,643**	**3,425,708**	**3,623,104**
Net Impact	**-1,660,643**	**-3,425,708**	**-3,623,104**

Labor items inflated in out years by the blended labor growth rate published by PSB in the Budget and Financial Planning Assumptions.

FISCAL NOTE
Executive Proposed Supplemental

Ordinance/Motion: 2018 Omnibus

Title: MRJC Corrections Program Specialist

Requesting Agency: ADULT AND JUVENILE DETENTION (EN_A91000)

Add a corrections program specialist position to increase programming capacity at the Maleng Regional Justice Center.

	2017-2018	**2019-2020**	**2021-2022**
Total Revenue			
WAGES AND BENEFITS (51000)	60,369	253,802	268,598
Total Expenditure	**60,369**	**253,802**	**268,598**
Net Impact	**-60,369**	**-253,802**	**-268,598**

Position is assumed to start 7/1/2018. Out years inflated by the blended labor growth rate published by PSB in the Budget and Financial Planning Assumptions.

FISCAL NOTE
Executive Proposed Supplemental

Ordinance/Motion: 2018 Omnibus

Title: Juvenile Detention Training

Requesting Agency: ADULT AND JUVENILE DETENTION (EN_A91000)

Add one-time proposal for overtime funding as part of the zero youth detention initiative to 1) train existing staff to provide ongoing training and coaching and 2) train all juvenile detention officers and supervisors in trauma-informed practices and safe alternatives to solitary confinement.

	2017-2018	**2019-2020**	**2021-2022**
Total Revenue			
WAGES AND BENEFITS (51000)	253,225		
Total Expenditure	**253,225**		
Net Impact	**-253,225**		

FISCAL NOTE
Executive Proposed Supplemental

Ordinance/Motion: 2018 Omnibus

Title: Delete Proviso P10

Requesting Agency: ADULT AND JUVENILE DETENTION (EN_A91000)

Delete Proviso P10 from Section 55 from Ordinance 18409, 2017-2018 Biennial Budget Ordinance. Proviso P10 was superseded by Ordinance 18637, which was passed by Council following enactment of the 2nd omnibus, which included P10.

	2017-2018	**2019-2020**	**2021-2022**
Total Revenue			
WAGES AND BENEFITS (51000)			
Total Expenditure			
Net Impact			

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