

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2021-2022 Omnibus

Title: Electronic Monitoring Caseworkers (S1_001)

Requesting Agency: ADULT AND JUVENILE DETENTION (EN_A91000)

Add three caseworkers to provide sufficient capacity for 24/7 caseworker coverage for electronic monitoring participants.

	2021-2022	2023-2024	2025-2026
Total Revenue			
WAGES AND BENEFITS (51000)	770,000	811,580	865,954
Total Expenditure	770,000	811,580	865,954
Net Impact	-770,000	-811,580	-865,954

Out years inflated by BFPA blended labor rates.

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2021-2022 Omnibus

Title: Equity, Inclusion, and Belonging Manager (S1_002)

Requesting Agency: ADULT AND JUVENILE DETENTION (EN_A91000)

Add equity, inclusion, and belonging manager. This position will work with the Office of Equity and Social Justice to implement equity and social justice priorities within DAJD.

	2021-2022	2023-2024	2025-2026
Total Revenue			
WAGES AND BENEFITS (51000)	309,987	372,244	395,817
Total Expenditure	309,987	372,244	395,817
Net Impact	-309,987	-372,244	-395,817

Out years inflated by BFPA blended labor rates.

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2021-2022 Omnibus

Title: Part-Time Flex Adjustment (S1_010)

Requesting Agency: ADULT AND JUVENILE DETENTION (EN_A91000)

True up the flex benefit amounts for part-time FTEs.

	2021-2022	2023-2024	2025-2026
Total Revenue			
WAGES AND BENEFITS (51000)	138,960		
Total Expenditure	138,960		
Net Impact	-138,960		