

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2021-2022 Omnibus			
Title: Recruitment and Hiring Analysts and Hiring Incentives Fund (S2_001)			
Requesting Agency: ADULT AND JUVENILE DETENTION (EN_A91000)			
Add two term-limited human resource analysts to staff corrections officer recruitment and fund hiring incentives for 2021-2022.			
	2021-2022	2023-2024	2025-2026
Total Revenue			
WAGES AND BENEFITS (51000)	773,500	569,800	606,000
Total Expenditure	773,500	569,800	606,000
Net Impact	-773,500	-569,800	-606,000
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FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2021-2022 Omnibus

Title: Mandatory Overtime Analyst (S2_002)

Requesting Agency: ADULT AND JUVENILE DETENTION (EN_A91000)

Add term-limited position to analyze mandatory overtime and offer operational recommendations to minimize its use.

	2021-2022	2023-2024	2025-2026
Total Revenue			
WAGES AND BENEFITS (51000)	168,000		
Total Expenditure	168,000		
Net Impact	-168,000		