



Committee of the Whole

Nicole Gorle

Council Initiated:

Yes

No

ECAF: 2024-2093

Motion: 24-385

Type:

- Contract
- Board Appt.
- Code Amendment
- Budget Action
- Other

Requested Handling:

- Normal
- Expedite
- Urgent

Fund Source:

- General Fund
- Other
- N/A

Executive Rec:

- Approve
- Do Not Approve
- N/A

Approved as to

Form:

- Yes
- No
- N/A

Subject: Increase in FTE – 2024 Budget, Superior Court

Scope: Motion 24-385 would approve an increase of 1.0 FTE in the Superior Courts 2024 Budget for a Recovery Court Coordinator. This position would facilitate functions and services for grants received under the Assisted Outpatient Therapy program.

Duration: n/a

Fiscal Impact: Current Year Multi-Year N/A

Expenditures	Current Year	2024	2025	2026	2027	Total
130.xxx	\$10,000	\$103,440				\$113,440
Total's	\$10,000	\$103,440	0	0	0	\$113,440

Revenue	Current Year	2024	2025	2026	2027	Total
NSBHASO Grant	\$10,000	\$103,440				\$113,440
Total's	\$10,000	\$103,440	0	0	0	\$113,440

Authority Granted: n/a

Background: The 2024 Budget adopted through Amended Ordinance 23-121 allowed for the addition of 5 FTE in the General Fund, and 45 FTE across all other funds countywide throughout the course of the year. Increases in FTE amounts above what was adopted in the budget are subject to Council approval by motion. To date 7.5 non-general fund FTE have either been approved.

Superior Court has received additional grant funding from the North Sound Behavioral Health Administrative Services Organization (NSBHASO) for Assisted Outpatient Therapy in their Recovery Court Division. Since the grant was awarded after the '25-'26 budget development, a friendly amendment will also be requested to add the additional FTE and associated funding in the '25-'26 budget.

Requested Action: For Council to consider taking action.