

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2021-2022 Omnibus

Title: Community Diversion Program Loss Recovery Fund and Staff (S2_001)

Requesting Agency: PROSECUTING ATTORNEY (EN_A50000)

Add resources for new adult felony Community Diversion Program (CDP) . Funding supports a loss recovery fund and staff to administer the fund.

	2021-2022	2023-2024	2025-2026
Total Revenue			
WAGES AND BENEFITS (51000)	465,741	1,118,849	1,189,911
SERVICES-OTHER CHARGES (53000)	657,980	1,151,260	1,151,260
Total Expenditure	1,123,721	2,270,109	2,341,171
Net Impact	-1,123,721	-2,270,109	-2,341,171

Finance Analyst budgeted starting 10/1/2021. Program Coordinator budgeted starting 7/1/2022. One Loss Recovery Specialist budgeted starting 10/1/2021 and one budgeted starting 7/1/2022. \$500,000 loss recovery.

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Title: Body Worn Camera Paralegal Positions (S2_002)

Requesting Agency: PROSECUTING ATTORNEY (EN_A50000)

Add FTE authority for two paralegal positions to address growing workload associated with body worn cameras. PAO will fund positions out of existing resources.

	2021-2022	2023-2024	2025-2026
Total Revenue			
Net Impact			

PAO will fund positions out of existing resources.

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Title: Employee Parking During COVID-19 (S2_003)

Requesting Agency: PROSECUTING ATTORNEY (EN_A50000)

Add appropriation for employee parking costs during COVID-19 per King County Executive order and labor agreement.

	2021-2022	2023-2024	2025-2026
Total Revenue			
SERVICES-OTHER CHARGES (53000)	250,000		
Total Expenditure	250,000		
Net Impact	-250,000		

Costs for January - September 2021.

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Title: Legal Administrative Specialist (LAS) (S2_004)

Requesting Agency: PROSECUTING ATTORNEY (EN_A50000)

Add FTE authority for one LAS III in the Sentence Review Unit to handle increased workload.
PAO will fund position out of existing resources.

	2021-2022	2023-2024	2025-2026
Total Revenue			
Net Impact			

PAO will fund the position out of existing resources.

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Title: Dynamics 365 Database Licenses (S2_005)

Requesting Agency: PROSECUTING ATTORNEY (EN_A50000)

Add budget for increased Dynamics 365 database annual license costs due to increase in number of users. Related to implementation of the PAO IT Modernization project.

	2021-2022	2023-2024	2025-2026
Total Revenue			
SERVICES-OTHER CHARGES (53000)	250,000	250,000	250,000
Total Expenditure	250,000	250,000	250,000
Net Impact	-250,000	-250,000	-250,000

Expenditures will be moved to the KCIT central rate account in the 2023-2024 budget.

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Title: Crime Victim Fund Victims Advocates (S2_006)

Requesting Agency: PROSECUTING ATTORNEY (EN_A50000)

Add Victim Advocate positions to support crime victims. Funded with Crime Victim Penalty Fund revenue. Revenue is already budgeted.

	2021-2022	2023-2024	2025-2026
Total Revenue			
WAGES AND BENEFITS (51000)	285,701	426,339	453,916
SERVICES-OTHER CHARGES (53000)	30,000	41,655	41,791
Total Expenditure	315,701	467,994	495,707
Net Impact	-315,701	-467,994	-495,707

Expenditures will come from a General Fund revenue reserve.

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Title: Civil Division Lease Costs (S2_007)

Requesting Agency: PROSECUTING ATTORNEY (EN_A50000)

Add resources for new lease costs for the Civil Division due to the closing of the King County Administration Building.

	2021-2022	2023-2024	2025-2026
Total Revenue			
SERVICES-OTHER CHARGES (53000)	545,000	540,000	540,000
Total Expenditure	545,000	540,000	540,000
Net Impact	-545,000	-540,000	-540,000

Expenditures will be moved to the FMD central rate account in the 2023-2024 budget.

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Ordinance/Motion: 2021-2022 Omnibus

Title: Involuntary Treatment Act Court Recovery Pilot Project (S2_009)

Requesting Agency: PROSECUTING ATTORNEY (EN_A50000)

Add attorney to support the ITA Court Recovery Pilot Project for the period of July 2021 through December 2022.

	2021-2022	2023-2024	2025-2026
Total Revenue			
WAGES AND BENEFITS (51000)	214,588		
Total Expenditure	214,588		
Net Impact	-214,588		

Attorney is currently funded through June 2021. This decision package funds the position through the end of 2022.

FISCAL NOTE

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Ordinance/Motion: 2021-2022 Omnibus

Title: Officer Involved Shooting Staff and Resources (S2_010)

Requesting Agency: PROSECUTING ATTORNEY (EN_A50000)

Add two prosecutors, one paralegal, and resources for expert witnesses to address officer involved shooting incidents. Initiative 940 increases PAO resource need for this work.

	2021-2022	2023-2024	2025-2026
Total Revenue			
WAGES AND BENEFITS (51000)	586,455	975,699	1,037,668
SERVICES-OTHER CHARGES (53000)	100,000	164,400	165,200
Total Expenditure	686,455	1,140,099	1,202,868
Net Impact	-686,455	-1,140,099	-1,202,868