

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2018 Omnibus			
Title: Ongoing Annual Karpel Costs			
Requesting Agency: PROSECUTING ATTORNEY (EN_A50000)			
Add budget for additional Karpel licenses required for the Juvenile Division, the District Court Unit and the Firearms Unit to use Karpel.			
	2017-2018	2019-2020	2021-2022
Total Revenue			
SERVICES-OTHER CHARGES (53000)	60,000	120,000	120,000
Total Expenditure	60,000	120,000	120,000
Net Impact	-60,000	-120,000	-120,000
1. Costs are contract-based for 5 years. No inflation expected.			

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2018 Omnibus

Title: King County Courthouse 4th Floor FMD Space Costs

Requesting Agency: PROSECUTING ATTORNEY (EN_A50000)

Add budget for 2018 increased space costs. Due to reduced caseloads over time, the Family Support Division has reduced FTEs and office space needed. Space previously occupied by the Family Support Division and paid by the state is now occupied by Ellie's Place. The additional space costs charged to the PAO's operating budget will be built into FMD's rate model starting in the 2019-2020 biennium.

	2017-2018	2019-2020	2021-2022
Total Revenue			
SERVICES-OTHER CHARGES (53000)	161,205	357,053	408,790
Total Expenditure	161,205	357,053	408,790
Net Impact	-161,205	-357,053	-408,790

1. Costs will be inflated per FMD's central rate model. Anticipated 7% for 2019 and 2020, per PSB planning assumptions.

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2018 Omnibus

Title: Retirement Payouts

Requesting Agency: PROSECUTING ATTORNEY (EN_A50000)

Add budget for retirement payouts for four long-term PAO employees who have retired, or are planning retirements in 2018.

	2017-2018	2019-2020	2021-2022
Total Revenue			
WAGES AND BENEFITS (51000)	294,548		
Total Expenditure	294,548		
Net Impact	-294,548		

1. No inflationary increase for these one-time retirement payouts.

FISCAL NOTE

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Ordinance/Motion: 2018 Omnibus

Title: City of Seattle Funded Firearms Unit Program Manager and Deputy Prosecuting Attorney FTEs

Requesting Agency: PROSECUTING ATTORNEY (EN_A50000)

Add budget and FTE for the revenue-backed Firearms Unit Program Manager and an additional 0.6 DPA. This new unit was funded with 4.0 FTEs and budget in the 2017 2nd Supplemental Budget. The City of Seattle is paying for these two positions not included in the 2017 2nd Supplemental Budget request.

	2017-2018	2019-2020	2021-2022
CHARGE FOR SERVICES (R3400)	253,034	531,899	562,910
Total Revenue	253,034	531,899	562,910
WAGES AND BENEFITS (51000)	253,034	531,899	562,910
Total Expenditure	253,034	531,899	562,910
Net Impact			

1. Inflated per March 2018 Budget and Financial Planning Assumptions for Blended Labor.

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2018 Omnibus

Title: Staff Paid Parental Leave Backfill

Requesting Agency: PROSECUTING ATTORNEY (EN_A50000)

Add budget for Family Leave backfill for two Protection Order Advocacy Program advocates (non-attorney staff positions) on back-to-back paid parental leaves for 28 weeks. These staff work in a "store front" operation that requires advocates to be present to respond to victims in crisis.

	2017-2018	2019-2020	2021-2022
Total Revenue			
WAGES AND BENEFITS (51000)	43,961		
Total Expenditure	43,961		
Net Impact	-43,961		

1. No inflation for this one-time backfill cost.

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Title: 0.5% Labor Increase for Master Labor Agreement

Requesting Agency: PROSECUTING ATTORNEY (EN_A50000)

Increase budget for the additional 0.5% COLA awarded with the ratification and signing of the Master Labor Agreement.

	2017-2018	2019-2020	2021-2022
Total Revenue			
CONTINGENCIES (59800)	100,000	209,625	221,765
Total Expenditure	100,000	209,625	221,765
Net Impact	-100,000	-209,625	-221,765

1. Inflated based on April 2018 Budget and Financial Planning Assumptions.

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2018 Omnibus

Title: Community Empowered Disposition Alternative Resolution (CEDAR)

Requesting Agency: PROSECUTING ATTORNEY (EN_A50000)

Implement an expedited track for first-time juvenile offenders for early acceptance of responsibility and positive incentives to engage in community resources and support. The one-time investment funds program support and contracted community based outreach activities in 2018. The program is part of the zero youth detention initiative.

	2017-2018	2019-2020	2021-2022
Total Revenue			
SUPPLIES (52000)	25,000		
SERVICES-OTHER CHARGES (53000)	175,000		
Total Expenditure	200,000		
Net Impact	-200,000		

1. Funded for 2018 only.