

FISCAL NOTE

Ordinance/Motion: 2016 Omnibus

Title: Seattle Municipal Court Add

Requesting Agency: PUBLIC DEFENSE (EN_A95000)

Add staff to DPD's contract with Seattle Municipal Court, as negotiated with the City of Seattle

	FY16	FY17	FY18	FY19	FY20
INTERGOVERNMENTAL PAYMENTS (R3380)	612,315	630,684	649,605	667,794	686,492
Total Revenue	612,315	630,684	649,605	667,794	686,492
WAGES AND BENEFITS (51000)	612,315	630,684	649,605	667,794	686,492
Total Expenditure	612,315	630,684	649,605	667,794	686,492
Net Impact					

1. Out years inflated at the blended labor rate of 3.0% in 2017 and 2018 and 2.8% in 2019 and 2020.
2. These changes have been included in the 2017-2018 Executive Proposed budget.

FISCAL NOTE

Ordinance/Motion: 2016 Omnibus

Title: Assigned Counsel and Expert Services Shortfall

Requesting Agency: PUBLIC DEFENSE (EN_A95000)

Add sufficient appropriation to cover overspending in assigned counsel and expert services, primarily in 2015. Spending on these services has declined significantly in 2016 with the resolution of three death penalty cases.

	FY16	FY17	FY18	FY19	FY20
SERVICES-OTHER CHARGES (53000)	2,552,000				
Total Expenditure	2,552,000				
Net Impact	-2,552,000				

Requested amount is net of projected labor savings of \$1.2 million.