

# FISCAL NOTE

## Executive Proposed Supplemental

<b>Ordinance/Motion: 2017 Omnibus</b>			
<b>Title: Correction Officer Positions for ADP Increase</b>			
<b>Requesting Agency: ADULT AND JUVENILE DETENTION (EN_A91000)</b>			
<p>Add 15 corrections officer positions to address higher than predicted average daily population (ADP). The jail population is over 200 ADP higher than predicted and budgeted for and DAJD opened the first of two double-bunked units in April 2017. Along with the increase in ADP, additional revenue has been received from the State Department of Corrections and contract cities.</p>			
	<b>2017-2018</b>	<b>2019-2020</b>	<b>2021-2022</b>
INTERGOVERNMENTAL PAYMENTS (R3380)	8,461,110		
<b>Total Revenue</b>	<b>8,461,110</b>		
WAGES AND BENEFITS (51000)	3,187,935		
SUPPLIES (52000)	109,429		
SERVICES-OTHER CHARGES (53000)	54,595		
<b>Total Expenditure</b>	<b>3,351,959</b>		
<b>Net Impact</b>	<b>5,109,151</b>		

# FISCAL NOTE

## Executive Proposed Supplemental

<b>Ordinance/Motion: 2017 Omnibus</b>			
<b>Title: Supply and Food Costs for ADP Increase</b>			
<b>Requesting Agency: ADULT AND JUVENILE DETENTION (EN_A91000)</b>			
Increase appropriation for additional supply and food costs due to higher than predicted average daily population (ADP). The jail population is over 200 ADP higher than predicted and budgeted for and DAJD opened the first of two double-bunked units in April 2017.			
	<b>2017-2018</b>	<b>2019-2020</b>	<b>2021-2022</b>
SUPPLIES (52000)	612,109		
<b>Total Expenditure</b>	<b>612,109</b>		
<b>Net Impact</b>	<b>-612,109</b>		

# FISCAL NOTE

## Executive Proposed Supplemental

**Ordinance/Motion: 2017 Omnibus**

**Title: Human Resources Manager**

**Requesting Agency: ADULT AND JUVENILE DETENTION (EN\_A91000)**

Add Human Resources (HR) manager to address need. When compared to other King County departments, DAJD's Human Resources section is significantly understaffed and currently has the highest staff to HR FTE ratio of all King County departments, at approximately 172 employees per HR staff member.

	<b>2017-2018</b>	<b>2019-2020</b>	<b>2021-2022</b>
WAGES AND BENEFITS (51000)	158,251	329,470	348,209
<b>Total Expenditure</b>	<b>158,251</b>	<b>329,470</b>	<b>348,209</b>
<b>Net Impact</b>	<b>-158,251</b>	<b>-329,470</b>	<b>-348,209</b>

1. Outyear values inflated according to current PSB Financial Planning Assumptions.

# FISCAL NOTE

## Executive Proposed Supplemental

**Ordinance/Motion: 2017 Omnibus**

**Title: Captain Position**

**Requesting Agency: ADULT AND JUVENILE DETENTION (EN\_A91000)**

Add a Captain position who would support operations in a number of ways including covering shift gaps and leave coverage, thus reducing overtime and mandatory overtime. This position is expected to be fully supported by a reduction in overtime costs.

	2017-2018	2019-2020	2021-2022
WAGES AND BENEFITS (51000)			
<b>Total Expenditure</b>			
<b>Net Impact</b>			

1. Outyear values inflated according to current PSB Financial Planning Assumptions.

# FISCAL NOTE

## Executive Proposed Supplemental

Ordinance/Motion: 2017 Omnibus

Title: Van Upgrades

Requesting Agency: ADULT AND JUVENILE DETENTION (EN\_A91000)

Retrofit two new vans received as part of the regular Fleet replacement process this summer. The vans need to be retrofitted in order to meet safety and security needs since they are used to transport inmates.

	2017-2018	2019-2020	2021-2022
SUPPLIES (52000)	16,000		
<b>Total Expenditure</b>	<b>16,000</b>		
<b>Net Impact</b>	<b>-16,000</b>		

# FISCAL NOTE

## Executive Proposed Supplemental

Ordinance/Motion: 2017 Omnibus

Title: e-Soph Contract

Requesting Agency: ADULT AND JUVENILE DETENTION (EN\_A91000)

Add appropriation for e-Soph contract to streamline the process of background checks. This proposal is one recommendation from the Executive Guidance Team, which led a process to analyze the department's use of mandatory overtime and reviewed various HR processes related to recruitment and background checks.

	2017-2018	2019-2020	2021-2022
SERVICES-OTHER CHARGES (53000)	30,000		
<b>Total Expenditure</b>	<b>30,000</b>		
<b>Net Impact</b>	<b>-30,000</b>		

# FISCAL NOTE

## Executive Proposed Supplemental

**Ordinance/Motion: 2017 Omnibus**

**Title: Restorative Justice Coordinator Reclass**

**Requesting Agency: ADULT AND JUVENILE DETENTION (EN\_A91000)**

Reclass Restorative Justice Coordinator position (PPM I to PPM II) to properly match intended role and duties. This position was created in the 2017-2018 budget to play a lead role in several restorative justice, due process, and compliance functions within Juvenile Detention.

	<b>2017-2018</b>	<b>2019-2020</b>	<b>2021-2022</b>
WAGES AND BENEFITS (51000)	27,529	28,936	30,547
<b>Total Expenditure</b>	<b>27,529</b>	<b>28,936</b>	<b>30,547</b>
<b>Net Impact</b>	<b>-27,529</b>	<b>-28,936</b>	<b>-30,547</b>

1. Outyear values inflated according to current PSB Financial Planning Assumptions.

# FISCAL NOTE

## Executive Proposed Supplemental

<b>Ordinance/Motion: 2017 Omnibus</b>			
<b>Title: Continue Work Education Release</b>			
<b>Requesting Agency: ADULT AND JUVENILE DETENTION (EN_A91000)</b>			
Continue operating the Work Education Release program in 2018. This decision package includes appropriation for security, case management, and administrative staff managing the program.			
	<b>2017-2018</b>	<b>2019-2020</b>	<b>2021-2022</b>
CHARGE FOR SERVICES (R3400)	461,000		
<b>Total Revenue</b>	<b>461,000</b>		
WAGES AND BENEFITS (51000)	1,463,199		
SERVICES-OTHER CHARGES (53000)	1,750		
<b>Total Expenditure</b>	<b>1,464,949</b>		
<b>Net Impact</b>	<b>-1,003,949</b>		