

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2019 Omnibus

Title: Involuntary Treatment Act (ITA) Court Staff Increase

Requesting Agency: PUBLIC DEFENSE (EN_A95000)

Add attorney, supervisor, and support staff positions to meet caseload standards and service demand requirements resulting from increased ITA case filings.

	2019-2020	2021-2022	2023-2024
CHARGE FOR SERVICES (R3400)	451,384	941,869	1,003,337
Total Revenue	451,384	941,869	1,003,337
WAGES AND BENEFITS (51000)	451,384	941,869	1,003,337
Total Expenditure	451,384	941,869	1,003,337
Net Impact			

Includes operations and maintenance costs per employee of approximately \$2,000.
 Assumes new positions start January 1, 2020.
 Outyear revenue and expenditure inflation assumptions are consistent with figures provided by PSB and/or OEFA.

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2019 Omnibus

Title: Attorney Supervisor for Involuntary Treatment Outpatient Recovery Pilot Project

Requesting Agency: PUBLIC DEFENSE (EN_A95000)

Add public defense attorney supervisor to oversee the expected increase in public defense services needed to support the Involuntary Treatment Outpatient Recovery Pilot project.

	2019-2020	2021-2022	2023-2024
Total Revenue			
WAGES AND BENEFITS (51000)	185,899	95,589	
Total Expenditure	185,899	95,589	
Net Impact	-185,899	-95,589	

Includes operations and maintenance costs per employee of approximately \$2,000.

Assumes new position starts January 1, 2020.

Outyear revenue and expenditure inflation assumptions are consistent with figures provided by PSB and/or OEFA.

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2019 Omnibus

Title: Family Defense Staff Increase

Requesting Agency: PUBLIC DEFENSE (EN_A95000)

Add attorney, supervisor, and support staff positions to correct an error in the caseload standard assumption used in the service demand staffing model that was inconsistent with the SEIU collective bargaining agreement.

	2019-2020	2021-2022	2023-2024
Total Revenue			
WAGES AND BENEFITS (51000)	758,261	1,579,733	1,684,786
Total Expenditure	758,261	1,579,733	1,684,786
Net Impact	-758,261	-1,579,733	-1,684,786

Includes operations and maintenance costs per employee of approximately \$2,000.

Assumes new positions start January 1, 2020.

Outyear revenue and expenditure inflation assumptions are consistent with figures provided by PSB and/or OEFA.

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2019 Omnibus

Title: Sexually Violent Predator Contract Staff Increase

Requesting Agency: PUBLIC DEFENSE (EN_A95000)

Add investigator, mitigation specialist, and legal administrative assistant positions to comply with the contractual services staffing requirements of the Washington State sexually violent predator contract.

	2019-2020	2021-2022	2023-2024
CHARGE FOR SERVICES (R3400)	367,697	388,204	413,555
Total Revenue	367,697	388,204	413,555
WAGES AND BENEFITS (51000)	367,697	388,204	413,555
Total Expenditure	367,697	388,204	413,555
Net Impact			

Include operations and maintenance costs per employee of approximately \$2,000.
 Outyear revenue and expenditure inflation assumptions are consistent with figures provided by PSB and/or OEFA.

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2019 Omnibus

Title: Seattle Municipal Court Contract Staff Increase

Requesting Agency: PUBLIC DEFENSE (EN_A95000)

Add attorney positions to comply with the staffing requirements of the City of Seattle Municipal Court contract. The contract negotiations were completed after the first Omnibus Ordinance.

	2019-2020	2021-2022	2023-2024
CHARGE FOR SERVICES (R3400)	192,376	203,069	216,285
Total Revenue	192,376	203,069	216,285
WAGES AND BENEFITS (51000)	192,376	203,069	216,285
Total Expenditure	192,376	203,069	216,285
Net Impact			

Includes operations and maintenance costs per employee of approximately \$2,000.
 Outyear revenue and expenditure inflation assumptions are consistent with figures provided by PSB and/or OEFA.

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2019 Omnibus

Title: Technical Corrections to Staffing Model Manual Adjustments

Requesting Agency: PUBLIC DEFENSE (EN_A95000)

Correct manual adjustments in the service demand staffing model used to estimate staffing needs for the 2019-2020 Biennial Budget. Changes include the addition of investigator and paralegal positions for case-carrying supervisors and a reduction in the amount of attorney positions to support family medical leave relief.

	2019-2020	2021-2022	2023-2024
Total Revenue			
WAGES AND BENEFITS (51000)	-160,314	308,131	335,219
Total Expenditure	-160,314	308,131	335,219
Net Impact	160,314	-308,131	-335,219

Includes operations and maintenance costs per employee of approximately \$2,000.
 Assumes reduction of two positions starting in 2019 and adding four positions in January 1, 2020.
 Outyear revenue and expenditure inflation assumptions are consistent with figures provided by PSB and/or OEFA.

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2019 Omnibus

Title: Felony and Misdemeanor Staff Increase to Meet Increased Service Demand

Requesting Agency: PUBLIC DEFENSE (EN_A95000)

Add attorney and support staff positions to meet increased service demand in the felony and misdemeanor case areas. Staff needs are based on updated 2018 demand data and corrections in case credit data used to estimate staff need for the 2019-2020 adopted budget.

	2019-2020	2021-2022	2023-2024
Total Revenue			
WAGES AND BENEFITS (51000)	702,221	1,465,129	1,560,693
Total Expenditure	702,221	1,465,129	1,560,693
Net Impact	-702,221	-1,465,129	-1,560,693

Assumes new positions start January 1, 2020.

Outyear revenue and expenditure inflation assumptions are consistent with figures provided by PSB and/or OEFA.