

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2019 - 2020 Omnibus

Title: Parking Costs (S3_001)

Requesting Agency: ADULT AND JUVENILE DETENTION (EN_A91000)

Provide sufficient funding to cover parking costs for Corrections Guild members, as required by collective bargaining agreement. This expense was underestimated in the 2019-2020 Adopted Budget.

	2019-2020	2021-2022	2023-2024
Total Revenue			
INTRAGOVERNMENTAL SERVICES (55000)	700,000	710,000	742,000
Total Expenditure	700,000	710,000	742,000
Net Impact	-700,000	-710,000	-742,000

Out years inflated per guidance in the Budget and Financial Planning Assumptions posted March 2020.

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Ordinance/Motion: 2019 - 2020 Omnibus

Title: Non-Standard Workstation Replacement (S3_003)

Requesting Agency: ADULT AND JUVENILE DETENTION (EN_A91000)

Replace obsolete computers used by pro se defendants, inmates studying for GED exams, and community corrections participants that are not supported by KCIT. Although use of self-supported, salvaged computers has saved the County money, most are no longer functional, and KCIT has advised DAJD to replace them with supported devices.

	2019-2020	2021-2022	2023-2024
Total Revenue			
SUPPLIES (52000)	136,000		
Total Expenditure	136,000		
Net Impact	-136,000		

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Ordinance/Motion: 2019 - 2020 Omnibus

Title: Corrections Guild Collective Bargaining Agreement (S3_004)

Requesting Agency: ADULT AND JUVENILE DETENTION (EN_A91000)

Provide funding for pay increases to King County Corrections Guild (KCCG) members for work performed in 2017 and 2018. These retroactive payments were required by the collective bargaining agreement settled through arbitration in 2019. This request was previously submitted as standalone ordinance 2019-0393, which has since been withdrawn.

	2019-2020	2021-2022	2023-2024
Total Revenue			
WAGES AND BENEFITS (51000)	4,800,000		
Total Expenditure	4,800,000		
Net Impact	-4,800,000		

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2019 - 2020 Omnibus

Title: Corrections Guild Grievance Settlement (S3_005)

Requesting Agency: ADULT AND JUVENILE DETENTION (EN_A91000)

Provide funding for the negotiated resolution to a 2016 KCCG grievance related to the calculation of overtime rates. This agreement includes prospective increases in longevity pay and gun premium, which will be incorporated in the 2021-2022 Proposed Budget.

	2019-2020	2021-2022	2023-2024
Total Revenue			
WAGES AND BENEFITS (51000)	436,000		
Total Expenditure	436,000		
Net Impact	-436,000		