

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2021-2022 Omnibus

Title: Facilities Management Division Work Planned in 2020 (S1_001)

Requesting Agency: PROSECUTING ATTORNEY (EN_A50000)

Reappropriate resources to allow the Facilities Management Division (FMD) to complete work previously planned for but not completed in 2020. As part of this operating effort, FMD will install sneeze guards and entrance card readers.

	2021-2022	2023-2024	2025-2026
Total Revenue			
INTRAGOVERNMENTAL SERVICES (55000)	73,000		
Total Expenditure	73,000		
Net Impact	-73,000		

FISCAL NOTE

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Ordinance/Motion: 2021-2022 Omnibus

Title: Computer Lease Costs (S1_002)

Requesting Agency: PROSECUTING ATTORNEY (EN_A50000)

Add appropriation to cover a higher cost of computer leases from King County Information Technology (KCIT), as well as the cost of additional Adobe licenses and standard connections, all necessitated by mandatory teleworking due to COVID-19. The 2021-2022 Adopted Budget did not include these costs.

	2021-2022	2023-2024	2025-2026
Total Revenue			
INTRAGOVERNMENTAL SERVICES (55000)	177,084		
Total Expenditure	177,084		
Net Impact	-177,084		
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FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2021-2022 Omnibus

Title: Geographic Information System Work Planned in 2020 (S1_003)

Requesting Agency: PROSECUTING ATTORNEY (EN_A50000)

Reappropriate funds to complete critical work by King County Information Technology (KCIT) in 2021 to address safety, security, and equity issues for employees and/or clients, including crime victims.

Due to work constraints and challenges during COVID, KCIT was not able to complete the necessary work in 2020 as planned.

	2021-2022	2023-2024	2025-2026
Total Revenue			
INTRAGOVERNMENTAL SERVICES (55000)	60,000		
Total Expenditure	60,000		
Net Impact	-60,000		

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Ordinance/Motion: 2021-2022 Omnibus

Title: Part-Time Flex Adjustment (S1_010)

Requesting Agency: PROSECUTING ATTORNEY (EN_A50000)

True up the flex benefit amounts for part-time FTEs.

	2021-2022	2023-2024	2025-2026
Total Revenue			
WAGES AND BENEFITS (51000)	288,341		
Total Expenditure	288,341		
Net Impact	-288,341		