

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2021-2022 Omnibus

Title: Deferred Compensation Budget Technical Adjustment (S2_001)

Requesting Agency: HUMAN RESOURCES MANAGEMENT (EN_A42000)

Transfer budgeted expenditure authority from DHR's general fund appropriation to the newly created deferred compensation fund (1330). This fund will be used to record the administrative expenditures & revenues for the deferred compensation program. This change aligns oversight of the funds with agency responsibilities.

	2021-2022	2023-2024	2025-2026
Total Revenue			
WAGES AND BENEFITS (51000)	-299,647		
SUPPLIES (52000)	-1,600		
SERVICES-OTHER CHARGES (53000)	-179,400		
INTRAGOVERNMENTAL SERVICES (55000)	-183,548		
Total Expenditure	-664,195		
Net Impact	664,195		

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Ordinance/Motion: 2021-2022 Omnibus

Title: DHR Equity Inclusion and Belonging Manager (S2_002)

Requesting Agency: HUMAN RESOURCES MANAGEMENT (EN_A42000)

Add an Equity, Inclusion & Belonging Manager FTE position to provide strategic direction and to identify and implement Equity & Social Justice initiatives. This position will also support the Department of Human Resources by providing consultation, coaching, and support to ensure DHR employees are creating culturally responsive, inclusive, and equitable services/programs.

	2021-2022	2023-2024	2025-2026
MISCELLANEOUS REVENUE (R3600)	123,000		
Total Revenue	123,000		
WAGES AND BENEFITS (51000)	186,139		
Total Expenditure	186,139		
Net Impact	-63,139		

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Ordinance/Motion: 2021-2022 Omnibus

Title: HR Manager III for Department of Public Safety (S2_003)

Requesting Agency: HUMAN RESOURCES MANAGEMENT (EN_A42000)

Add a HR Manager III FTE position to support the Department of Public Safety. This position will be responsible for directing and overseeing comprehensive human resources programs and services for DPS. This position will report to DHR and support the alignment of centralized requirements, resources, and direction that King County has established for HR Service Delivery countywide.

	2021-2022	2023-2024	2025-2026
Total Revenue			
WAGES AND BENEFITS (51000)	196,822		
Total Expenditure	196,822		
Net Impact	-196,822		
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Title: HR Manager II for Department of Judicial Administration (S2_004)

Requesting Agency: HUMAN RESOURCES MANAGEMENT (EN_A42000)

Add a HR Manager II FTE position to support the Department of Judicial Administration. The HR Manager will be responsible for providing comprehensive human resources services and programs for the department.

	2021-2022	2023-2024	2025-2026
Total Revenue			
WAGES AND BENEFITS (51000)	186,139		
Total Expenditure	186,139		
Net Impact	-186,139		
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Title: Civil Service HR Analyst (S2_005)

Requesting Agency: HUMAN RESOURCES MANAGEMENT (EN_A42000)

Add a Civil Service Analyst FTE position to conduct outreach services for the Department of Public Safety. DPS has many vacancies to fill and applications for Public Safety jobs have declined nationally. This FTE would provide a consistent resource to support the civil service team's community outreach efforts.

	2021-2022	2023-2024	2025-2026
Total Revenue			
WAGES AND BENEFITS (51000)	127,716		
Total Expenditure	127,716		
Net Impact	-127,716		
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Ordinance/Motion: 2021-2022 Omnibus

Title: ESJ Educator Consultant (S2_008)

Requesting Agency: HUMAN RESOURCES MANAGEMENT (EN_A42000)

Add one Educator Consultant FTE position to address the increased demand for ESJ focused training.

	2021-2022	2023-2024	2025-2026
MISCELLANEOUS REVENUE (R3600)	98,000		
Total Revenue	98,000		
WAGES AND BENEFITS (51000)	148,082		
Total Expenditure	148,082		
Net Impact	-50,082		

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Ordinance/Motion: 2021-2022 Omnibus

Title: Countywide Training Development Content and Integration (S2_009)

Requesting Agency: HUMAN RESOURCES MANAGEMENT (EN_A42000)

Fund development of training content to support ESJ, other countywide HR trainings, and assist departments with incorporating specific training needs in the new Learn system

	2021-2022	2023-2024	2025-2026
MISCELLANEOUS REVENUE (R3600)	66,000		
Total Revenue	66,000		
SERVICES-OTHER CHARGES (53000)	100,000		
Total Expenditure	100,000		
Net Impact	-34,000		
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FISCAL NOTE

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Ordinance/Motion: 2021-2022 Omnibus

Title: Equal Employment Opportunity (EEO) Support (S2_010)

Requesting Agency: HUMAN RESOURCES MANAGEMENT (EN_A42000)

Add two FTE positions to support Equal Opportunity investigation county-wide. Currently, only one in-house position is available to respond to investigation requests and serve all departments.

	2021-2022	2023-2024	2025-2026
MISCELLANEOUS REVENUE (R3600)	228,000		
Total Revenue	228,000		
WAGES AND BENEFITS (51000)	344,537		
Total Expenditure	344,537		
Net Impact	-116,537		

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Ordinance/Motion: 2021-2022 Omnibus

Title: Educator Consultant - Harassment Prevention (S2_011)

Requesting Agency: HUMAN RESOURCES MANAGEMENT (EN_A42000)

Add one FTE position to provide harassment prevention training and also investigations training

	2021-2022	2023-2024	2025-2026
MISCELLANEOUS REVENUE (R3600)	98,000		
Total Revenue	98,000		
WAGES AND BENEFITS (51000)	148,082		
Total Expenditure	148,082		
Net Impact	-50,082		

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2021-2022 Omnibus

Title: Educator Consultant - Leadership and Management Training (S2_012)

Requesting Agency: HUMAN RESOURCES MANAGEMENT (EN_A42000)

Add one FTE position to provide leadership and management training that focus on equity, healthy conflict, organization development, and other leadership training needs.

	2021-2022	2023-2024	2025-2026
MISCELLANEOUS REVENUE (R3600)	98,000		
Total Revenue	98,000		
WAGES AND BENEFITS (51000)	148,082		
Total Expenditure	148,082		
Net Impact	-50,082		
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Ordinance/Motion: 2021-2022 Omnibus

Title: Senior Policy Analyst TLT (S2_013)

Requesting Agency: HUMAN RESOURCES MANAGEMENT (EN_A42000)

Add one TLT position to support high volume and rapid changes in King County policy development related to COVID-19, vaccination, and return to work issues.

	2021-2022	2023-2024	2025-2026
MISCELLANEOUS REVENUE (R3600)	130,000		
Total Revenue	130,000		
WAGES AND BENEFITS (51000)	196,822		
Total Expenditure	196,822		
Net Impact	-66,822		