

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2021-2022 Omnibus

Title: Human Resources Analyst (S2_001)

Requesting Agency: PUBLIC DEFENSE (EN_A95000)

Add one Human Resource Analyst FTE position to support the ongoing recruiting, hiring, and processing of Human Resources Administration.

	2021-2022	2023-2024	2025-2026
Total Revenue			
WAGES AND BENEFITS (51000)	126,533	263,820	280,823
Total Expenditure	126,533	263,820	280,823
Net Impact	-126,533	-263,820	-280,823

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2021-2022 Omnibus

Title: Parking Reimbursement During COVID-19 Pandemic Response (S2_004)

Requesting Agency: PUBLIC DEFENSE (EN_A95000)

Add appropriation to support parking expenses incurred by DPD staff who used King County parking facilities during the COVID-19 pandemic response.

	2021-2022	2023-2024	2025-2026
Total Revenue			
SERVICES-OTHER CHARGES (53000)	120,000		
Total Expenditure	120,000		
Net Impact	-120,000		
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FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2021-2022 Omnibus

Title: DPD Community Passageways Contract Transfer to DCHS (S2_007)

Requesting Agency: PUBLIC DEFENSE (EN_A95000)

Move expenditure authority for the DPD Community Passageways contract to the DCHS Employment and Education Resources (EER) Fund. The contract is administered by DCHS so it is more appropriate to have appropriation in the EER fund.

	2021-2022	2023-2024	2025-2026
Total Revenue			
SERVICES-OTHER CHARGES (53000)	-215,363		
Total Expenditure	-215,363		
Net Impact	215,363		
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FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2021-2022 Omnibus

Title: Involuntary Treatment Act Court Recovery Pilot Project (S2_008)

Requesting Agency: PUBLIC DEFENSE (EN_A95000)

Add one FTE position to support the ITA Court Recovery Pilot Project for the period of July 2021 through December 2022.

	2021-2022	2023-2024	2025-2026
Total Revenue			
WAGES AND BENEFITS (51000)	228,485		
Total Expenditure	228,485		
Net Impact	-228,485		

FTE half year in 2021 and full year in 2022.