

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2019 Omnibus

Title: Convert TLTs to FTE Positions for Ongoing Case Management System Work

Requesting Agency: JUDICIAL ADMINISTRATION (EN_A54000)

Add staff on an ongoing basis to provide the necessary maintenance of the Case and Financial Management System implemented in 2018.

	2019-2020	2021-2022	2023-2024
Total Revenue			
Net Impact			

Positions were previously budgeted as TLTs. Projected outyear expenditures do not change.

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Ordinance/Motion: 2019 Omnibus

Title: Dual Data Entry for State Case Management System

Requesting Agency: JUDICIAL ADMINISTRATION (EN_A54000)

Fund duplicate data entry staffing for the state Judicial Information System. King County's commitment to do duplicate data entry expanded by five months.

	2019-2020	2021-2022	2023-2024
Total Revenue			
WAGES AND BENEFITS (51000)	140,205		
Total Expenditure	140,205		
Net Impact	-140,205		

One-time change with no impact on outyears.

FISCAL NOTE

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Ordinance/Motion: 2019 Omnibus

Title: Drug Court Recovery Support Services

Requesting Agency: JUDICIAL ADMINISTRATION (EN_A54000)

Provide recovery support services, including peer support services and recovery-oriented housing for drug court participants. Funded by Criminal Justice Treatment Account (CJTA).

	2019-2020	2021-2022	2023-2024
OTHER FINANCING SOURCES (R3900)	806,870	837,973	881,492
Total Revenue	806,870	837,973	881,492
SERVICES-OTHER CHARGES (53000)	806,870	837,973	881,492
Total Expenditure	806,870	837,973	881,492
Net Impact			

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