FISCAL NOTE
Executive Proposed Supplemental

Ordinance/Motion: 2019 Omnibus

Title: Nursing Supervisor and Nursing Backfill in Juvenile Detention

Requesting Agency: ADULT AND JUVENILE DETENTION (EN_A91000)

Add a nursing supervisor in Juvenile Detention for clinical oversight of medical services and personnel management. This position will ensure compliance with RCWs and WACs. This proposal also adds appropriation for additional temporary registered nurse backfill support. This will eliminate the need to backfill with overtime or agency contract personnel.

	2019-2020	2021-2022	2023-2024
Total Revenue			
WAGES AND BENEFITS (51000)	172,134	659,100	701,600
SERVICES-OTHER CHARGES (53000)	144,000		
Total Expenditure	**316,134**	**659,100**	**701,600**
Net Impact	**-316,134**	**-659,100**	**-701,600**

Assumes position starts 1/1/2020.
Outyear revenue and expenditure inflation assumptions are consistent with figures provided by PSB and/or OEFA.

FISCAL NOTE
Executive Proposed Supplemental

Ordinance/Motion: 2019 Omnibus

Title: Juvenile Detention Officers

Requesting Agency: ADULT AND JUVENILE DETENTION (EN_A91000)

Add Juvenile Detention Officers (JDOs) to restore compliance with Prison Rape Elimination Act (PREA) standards when the Children and Family Justice Center opens.

	2019-2020	2021-2022	2023-2024
Total Revenue			
WAGES AND BENEFITS (51000)	590,333	4,457,000	4,701,000
Total Expenditure	**590,333**	**4,457,000**	**4,701,000**
Net Impact	**-590,333**	**-4,457,000**	**-4,701,000**

Assumes new positions start July 1, 2020.
Outyear revenue and expenditure inflation assumptions are consistent with figures provided by PSB and/or OEFA.

FISCAL NOTE
Executive Proposed Supplemental

Ordinance/Motion: 2019 Omnibus

Title: Juvenile Detention Supervisor

Requesting Agency: ADULT AND JUVENILE DETENTION (EN_A91000)

Add juvenile detention supervisor position to meet current demands. This position will enable DAJD to assign two supervisors on every active shift.

	2019-2020	2021-2022	2023-2024
Total Revenue			
WAGES AND BENEFITS (51000)	121,000	251,000	264,000
Total Expenditure	**121,000**	**251,000**	**264,000**
Net Impact	**-121,000**	**-251,000**	**-264,000**

Assumes new position starts January 1, 2020.
Outyear revenue and expenditure inflation assumptions are consistent with figures provided by PSB and/or OEFA.

FISCAL NOTE
Executive Proposed Supplemental

Ordinance/Motion: 2019 Omnibus

Title: PRINS Validation

Requesting Agency: ADULT AND JUVENILE DETENTION (EN_A91000)

Provide funding to contract with WSU researchers to validate the Personal Recognizance Interview Needs Screen (PRINS) assessment tool. The validation will include data review, assessment of the projected accuracy of the tool, and analysis of the impact on racial disparity to verify that PRINS provides valid and meaningful information for informed pre-trial decisions.

	2019-2020	2021-2022	2023-2024
Total Revenue			
SERVICES-OTHER CHARGES (53000)	61,387		
Total Expenditure	**61,387**		
Net Impact	**-61,387**		

One-time expenditure

FISCAL NOTE
Executive Proposed Supplemental

Ordinance/Motion: 2019 Omnibus

Title: Compensatory Time Buyout

Requesting Agency: ADULT AND JUVENILE DETENTION (EN_A91000)

Buy the comp time balance for all King County Corrections Guild (KCCG) members down to zero hours. This one-time buyout will contribute to lower overtime use in the future.

	2019-2020	2021-2022	2023-2024
Total Revenue			
WAGES AND BENEFITS (51000)	605,000		
Total Expenditure	**605,000**		
Net Impact	**-605,000**		

One-time expenditure

FISCAL NOTE
Executive Proposed Supplemental

Ordinance/Motion: 2019 Omnibus

Title: Central Rate Correction

Requesting Agency: ADULT AND JUVENILE DETENTION (EN_A91000)

Correct the KCIT central rate for software license/maintenance charges missed in error in the 2019-2020 adopted biennial budget. These charges are related to the Mainframe Rehost.

	2019-2020	2021-2022	2023-2024
Total Revenue			
INTRAGOVERNMENTAL SERVICES (55000)	33,120		
Total Expenditure	**33,120**		
Net Impact	**-33,120**		