

**2021-2022 FISCAL NOTE**

Ordinance/Motion: 7th COVID Supplemental  
 Title: District Court Pandemic Operations Costs  
 Affected Agency and/or Agencies: King County District Court  
 Note Prepared By: Heather Dean  
 Date Prepared: 3/1/2021  
 Note Reviewed By: Elly Slakie  
 Date Reviewed: 3/8/2021

**Description of request:**

Fund pandemic operational needs, including overtime and temporary staff through December 2021 and modifications of video/audio throughout the court.

**Revenue to:**

Agency	Fund Code	Revenue Source	2021-2022	2023-2024	2025-2026
District Court	10	Federal Revenue	2,479,201		
TOTAL			<b>2,479,201</b>	<b>0</b>	<b>0</b>

**Expenditures from:**

Agency	Fund Code	Department	2021-2022	2023-2024	2025-2026
District Court	10	KCDC	2,479,201		
TOTAL			<b>2,479,201</b>	<b>0</b>	<b>0</b>

**Expenditures by Categories**

	2021-2022	2023-2024	2025-2026
WAGES AND BENEFITS (51000)	2,172,823		
SUPPLIES (52000)	35,000		
SERVICES-OTHER CHARGES (53000)	271,378		
TOTAL	<b>2,479,201</b>	<b>0</b>	<b>0</b>

**Does this legislation require a budget supplemental? Yes**

Notes and Assumptions:

Staff overtime required by collective bargaining unit: \$100,000

TLT Staff (approximately 19 positions) to support jury, clerical and management (backfill for staff on leave and additional staff needed for pandemic operations): \$2,072,823

Complete the modifications to remote/video court infrastructure for enhanced audio/sound system due to problems created when participants wear masks and social distance: \$306,378