

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2019 Omnibus

Title: Attorney for Involuntary Treatment Act (ITA) Outpatient Recovery Pilot

Requesting Agency: PROSECUTING ATTORNEY (EN_A50000)

Fund pilot program that will require patients who are on less restrictive orders to report back periodically to the judge in order to increase the likelihood that patients will not recidivate, and that their recovery path will be more successful. The pilot will run January 2020 to July 2021 and will be assessed for effectiveness. Includes funding for a Deputy Prosecuting Attorney. The pilot is funded by the General Fund.

	2019-2020	2021-2022	2023-2024
Total Revenue			
WAGES AND BENEFITS (51000)	150,458	77,591	
Total Expenditure	150,458	77,591	
Net Impact	-150,458	-77,591	

Assumes new positions start 1/1/2020.
 Outyear expenditure assumptions include costs for 18 month pilot.

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Ordinance/Motion: 2019 Omnibus

Title: Involuntary Treatment Act Court Staffing

Requesting Agency: PROSECUTING ATTORNEY (EN_A50000)

Add Deputy Prosecuting Attorney and Paralegal to handle the increase in Involuntary Treatment Court Act (ITA) caseload. Revenue backed from the Behavioral Health Administrative Services Organization (BHASO).

	2019-2020	2021-2022	2023-2024
CHARGE FOR SERVICES (R3400)	246,551	516,520	549,473
Total Revenue	246,551	516,520	549,473
WAGES AND BENEFITS (51000)	246,551	516,520	549,473
Total Expenditure	246,551	516,520	549,473
Net Impact			

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

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Title: Legal Administrative Specialists for Protection Order Advocacy

Requesting Agency: PROSECUTING ATTORNEY (EN_A50000)

Add Legal Administrative Specialist III to assist the Regional Domestic Violence Firearms Enforcement Unit and the Protection Order Advocacy Program.

	2019-2020	2021-2022	2023-2024
Total Revenue			
WAGES AND BENEFITS (51000)	81,201	170,115	180,968
Total Expenditure	81,201	170,115	180,968
Net Impact	-81,201	-170,115	-180,968

Assumes new position starts 1/1/2020.

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

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Ordinance/Motion: 2019 Omnibus

Title: Sign Language Interpreter Coverage Cost

Requesting Agency: PROSECUTING ATTORNEY (EN_A50000)

Add budget authority to fund interpreter service related costs as a necessary accommodation for a deaf Deputy Prosecuting Attorney, as required by the Americans with Disabilities Act and other state laws.

	2019-2020	2021-2022	2023-2024
Total Revenue			
SERVICES-OTHER CHARGES (53000)	64,000		
Total Expenditure	64,000		
Net Impact	-64,000		

Includes funding for 2019 required costs.
 Based on 2018 actual annual costs.
 One-time funding does not assume outyear costs.

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Ordinance/Motion: 2019 Omnibus

Title: Legal Administrative Specialists for Records Unit Saturday Calendar

Requesting Agency: PROSECUTING ATTORNEY (EN_A50000)

Add positions and funding to staff the Saturday/holiday mandatory investigation calendars that must take place within 72 hours of an individual being booked in the King County jail.

	2019-2020	2021-2022	2023-2024
Total Revenue			
WAGES AND BENEFITS (51000)	32,479	68,043	72,384
Total Expenditure	32,479	68,043	72,384
Net Impact	-32,479	-68,043	-72,384

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

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Title: Court Clerk Filing and Copy Fees

Requesting Agency: PROSECUTING ATTORNEY (EN_A50000)

Add budget authority for Court filing and copy fees.

	2019-2020	2021-2022	2023-2024
Total Revenue			
SERVICES-OTHER CHARGES (53000)	107,000	135,158	135,258
Total Expenditure	107,000	135,158	135,258
Net Impact	-107,000	-135,158	-135,258

Includes 2019 required costs. Outyear revenue and expenditure inflation assumptions are consistent with figures provided by PSB and/or OEFA.
 Most fees are retained by the General Fund by the Department of Judicial Administration.

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Ordinance/Motion: 2019 Omnibus

Title: Project Safety Coordinator Agreement

Requesting Agency: PROSECUTING ATTORNEY (EN_A50000)

Add funding for a Project Safety Coordinator with the Northwest Justice Project for 2019 only. Revenue will come from existing Crime Victim Penalty funds reserved for Prosecuting Attorney's Office expenditures related to crime victims compensation.

	2019-2020	2021-2022	2023-2024
Total Revenue			
SERVICES-OTHER CHARGES (53000)	60,000		
Total Expenditure	60,000		
Net Impact	-60,000		

One-time 2019 cost. Revenue was budgeted in the 2019-2020 Biennial Budget.