

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2021-2022 Omnibus

Title: Electronic Protection Orders Business Analyst (S2_001)

Requesting Agency: JUDICIAL ADMINISTRATION (EN_A54000)

Fund a TLT to conduct business analysis needed to implement accepting, processing and presenting electronic protection orders. Increased workload is due to new state requirements, including HB1320.

	2021-2022	2023-2024	2025-2026
Total Revenue			
WAGES AND BENEFITS (51000)	145,093		
Total Expenditure	145,093		
Net Impact	-145,093		

Position funded in 2022.

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Ordinance/Motion: 2021-2022 Omnibus

Title: Parking for DJA Employees Safety (S2_002)

Requesting Agency: JUDICIAL ADMINISTRATION (EN_A54000)

Pay for parking for the safety of DJA employees for the period January 1 through September 30, 2021.

	2021-2022	2023-2024	2025-2026
Total Revenue			
INTRAGOVERNMENTAL SERVICES (55000)	140,000		
Total Expenditure	140,000		
Net Impact	-140,000		

Based on actuals from January 1 through June 30 2021

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Title: Economic Adjustments for MIDD Initiatives (S2_004)

Requesting Agency: JUDICIAL ADMINISTRATION (EN_A54000)

Apply economic adjustments to the MIDD budget to account for the updated King County Office of Economic and Financial Analysis forecast. Economic adjustments have been calculated using CPI inflation factors.

	2021-2022	2023-2024	2025-2026
OTHER FINANCING SOURCES (R3900)	21,150	42,300	42,300
Total Revenue	21,150	42,300	42,300
SERVICES-OTHER CHARGES (53000)	21,150	42,300	42,300
Total Expenditure	21,150	42,300	42,300
Net Impact			

Adjusts contract amount for Adult Drug Court Housing.

FISCAL NOTE

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Ordinance/Motion: 2021-2022 Omnibus

Title: Transfer 2022 Therapeutic Court Costs to MIDD Appropriation Unit (S2_005)

Requesting Agency: JUDICIAL ADMINISTRATION (EN_A54000)

Transfer 2022 therapeutic court costs to the MIDD appropriation unit. Related to restoration of MIDD 2022 reductions. These restorations are made possible by improvements to the MIDD sales tax collections forecast. Linked to S2_001 in the DJA MIDD appropriation unit. This decision package also includes adjustments for state Criminal Justice Treatment Account (CJTA) changes occurring after the 2021-2022 budget was adopted

	2021-2022	2023-2024	2025-2026
OTHER FINANCING SOURCES (R3900)	-162,175	-106,075	-134,405
Total Revenue	-162,175	-106,075	-134,405
WAGES AND BENEFITS (51000)	-332,175	-446,074	-474,405
SERVICES-OTHER CHARGES (53000)	170,000	340,000	340,000
Total Expenditure	-162,175	-106,074	-134,405
Net Impact		-1	0