

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2021-2022 Omnibus

**Title: Demand-Driven Procurement Staff
(S2_001)**

Requesting Agency: FINANCE AND BUSINESS OPERATIONS (EN_A13800)

Add six Procurement staff FTE positions to support additional volumes (driven mostly by COVID-19 programming) and address employee concerns about workloads.

	2021-2022	2023-2024	2025-2026
Total Revenue			
WAGES AND BENEFITS (51000)	960,000		
Total Expenditure	960,000		
Net Impact	-960,000		

Revenue for this request is from existing FBOD Fund Balance

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Ordinance/Motion: 2021-2022 Omnibus

**Title: BDCC for Pro-Equity Procurement
(S2_002)**

Requesting Agency: FINANCE AND BUSINESS OPERATIONS (EN_A13800)

Add two BDCC FTE staff positions to support Executive order on pro-equity procurement.

	2021-2022	2023-2024	2025-2026
Total Revenue			
WAGES AND BENEFITS (51000)	387,000		
Total Expenditure	387,000		
Net Impact	-387,000		

Revenue for this request is from existing FBOD Fund Balance

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Ordinance/Motion: 2021-2022 Omnibus

Title: FTE for Training and Federal Reporting (S2_003)

Requesting Agency: FINANCE AND BUSINESS OPERATIONS (EN_A13800)

Add two FTE positions for Training and Federal Reporting to support federal grant reporting for CRF / ARPA / CLFRF funds on an ongoing basis

	2021-2022	2023-2024	2025-2026
Total Revenue			
WAGES AND BENEFITS (51000)	350,000		
Total Expenditure	350,000		
Net Impact	-350,000		

Revenue for this request is from existing FBOD Fund Balance

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Ordinance/Motion: 2021-2022 Omnibus

**Title: KCIT Support for Treasury due to PTAS Delay
(S2_004)**

Requesting Agency: FINANCE AND BUSINESS OPERATIONS (EN_A13800)

Add KCIT support for Treasury operating due to PTAS delay through the end of 2022.

	2021-2022	2023-2024	2025-2026
Total Revenue			
INTRAGOVERNMENTAL SERVICES (55000)	722,000		
Total Expenditure	722,000		
Net Impact	-722,000		

Revenue for this request is from existing FBOD Fund Balance

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Title: Treasury Investment Management Support (S2_005)

Requesting Agency: FINANCE AND BUSINESS OPERATIONS (EN_A13800)

Add one FTE position for Treasury Investment Management support of Treasury's investment pool and debt management team that requires the support from a full-time senior accountant position to support the growing workload of the current team.

	2021-2022	2023-2024	2025-2026
CHARGE FOR SERVICES (R3400)	210,000		
Total Revenue	210,000		
WAGES AND BENEFITS (51000)	210,000		
Total Expenditure	210,000		
Net Impact			

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Title: TLT HR Position for Recruitment Support (S2_007)

Requesting Agency: FINANCE AND BUSINESS OPERATIONS (EN_A13800)

Add one TLT position for HR recruitment support due to significantly larger number of recruitments than capacity. FBOD HR needs a dedicated recruiter to add capacity to HR team to handle the large current number of recruitments.

	2021-2022	2023-2024	2025-2026
Total Revenue			
WAGES AND BENEFITS (51000)	115,000		
Total Expenditure	115,000		
Net Impact	-115,000		

Revenue for this request is from existing FBOD Fund Balance

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**Title: Two FTE Positions in BDCC
(S2_008)**

Requesting Agency: FINANCE AND BUSINESS OPERATIONS (EN_A13800)

Add two FTE positions in BDCC to adjust to increased workload based on the Priority Hire threshold for projects subject to the new lower MCWA threshold from \$15M to \$5M.

	2021-2022	2023-2024	2025-2026
Total Revenue			
WAGES AND BENEFITS (51000)	360,000		
Total Expenditure	360,000		
Net Impact	-360,000		

Revenue for this request is from existing FBOD Fund Balance

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Ordinance/Motion: 2021-2022 Omnibus

Title: Support for County-wide Disparity Study (S2_009)

Requesting Agency: FINANCE AND BUSINESS OPERATIONS (EN_A13800)

Fund a disparity study to analyze the availability of majority, minority, and women-owned firms able and willing to perform work for King County, and the County's utilization of those firms, whether there are any disparities between availability and utilization rates, and the factors contributing to any identified disparities. The study will also assess race and gender-neutral strategies used by King County to reduce disparities and identify procurement process improvements.

	2021-2022	2023-2024	2025-2026
MISCELLANEOUS REVENUE (R3600)	960,000		
Total Revenue	960,000		
SERVICES-OTHER CHARGES (53000)	960,000		
Total Expenditure	960,000		
Net Impact			

Cost recovered via central rate allocations.