

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2021-2022 Omnibus

Title: Employee and Juror Parking (S2_001)

Requesting Agency: SUPERIOR COURT (EN_A51000)

Fund parking for employees at the Goat Hill garage and for jurors at the Seattle Municipal Tower. Parking for jurors has been negotiated at \$10/day. Parking costs would be funded for January - September 2021.

	2021-2022	2023-2024	2025-2026
Total Revenue			
SERVICES-OTHER CHARGES (53000)	207,000		
Total Expenditure	207,000		
Net Impact	-207,000		

Costs from January - September 2021.

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Title: 2022 Trial Court Improvement Funds (S2_002)

Requesting Agency: SUPERIOR COURT (EN_A51000)

Appropriate trial court improvement funds to be received in 2022.

	2021-2022	2023-2024	2025-2026
STATE ENTITLEMENTS (R3360)	285,000		
Total Revenue	285,000		
SERVICES-OTHER CHARGES (53000)	285,000		
Total Expenditure	285,000		
Net Impact			
Entirely revenue backed.			

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Title: Guardian ad Litem Rate Increase (S2_003)

Requesting Agency: SUPERIOR COURT (EN_A51000)

Increase the rate paid to Guardian ad Litem (GALs) from \$45/hour and a cap of \$300 to \$70/hour and a cap of \$700, in line with other jurisdictions. Exceeding that cap is, and will remain allowable with court approval. The new rates will be applicable for GALs in all case types.

	2021-2022	2023-2024	2025-2026
Total Revenue			
SERVICES-OTHER CHARGES (53000)	285,000	380,000	380,000
Total Expenditure	285,000	380,000	380,000
Net Impact	-285,000	-380,000	-380,000

Assumes new rate for GAL appointments starting July 2021 and paid January 2022 (6 month delay).

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Title: Interpreter Costs (S2_004)

Requesting Agency: SUPERIOR COURT (EN_A51000)

Increase hourly minimums for interpreters during COVID-19 pandemic. These costs are not eligible for federal COVID-19 funds.

	2021-2022	2023-2024	2025-2026
Total Revenue			
SERVICES-OTHER CHARGES (53000)	160,000		
Total Expenditure	160,000		
Net Impact	-160,000		

Assumes start date of January 2022.

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

Requesting Agency: SUPERIOR COURT (EN_A51000)

Transfer 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 Superior Court MIDD appropriation unit.

	2021-2022	2023-2024	2025-2026
FEDERAL GRANTS DIRECT (R3310)	-85,000		
Total Revenue	-85,000		
SERVICES-OTHER CHARGES (53000)	-85,000		
Total Expenditure	-85,000		
Net Impact			

2022 furlough costs for Family Treatment Court previously restored in the COVID-19 7th supplemental.

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Title: Economic Adjustments for MIDD Contracts (S2_006)

Requesting Agency: SUPERIOR COURT (EN_A51000)

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)	17,430	34,860	34,860
Total Revenue	17,430	34,860	34,860
SERVICES-OTHER CHARGES (53000)	17,430	34,860	34,860
Total Expenditure	17,430	34,860	34,860
Net Impact			

Economic adjustments for Family Intervention Restorative Services and Juvenile Assessments in 2022.