

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2021-2022 Omnibus

Title: Equity Inclusion, and Belonging Manager (S2_002)

Requesting Agency: SHERIFF (EN_A20000)

Add an equity, inclusion, and belonging manager to assist the Sheriff's Office by providing a dedicated employee to focus on equity and social justice (ESJ) initiatives and help drive organizational change that supports the ESJ principles.

| | 2021-2022 | 2023-2024 | 2025-2026 |
|----------------------------|------------------|------------------|------------------|
| Total Revenue | | | |
| WAGES AND BENEFITS (51000) | 187,708 | 390,950 | 415,779 |
| SUPPLIES (52000) | 1,000 | | |
| CAPITAL OUTLAY (56000) | 2,500 | | |
| Total Expenditure | 191,208 | 390,950 | 415,779 |
| Net Impact | -191,208 | -390,950 | -415,779 |

Out years inflated using PSB 2021 Q3 Budget and Financial Planning Assumptions (BFPA).

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2021-2022 Omnibus

Title: Personal Protective Equipment (S2_004)

Requesting Agency: SHERIFF (EN_A20000)

Provide personal protective equipment and training for KCSO commissioned officers. Equipment includes helmets, eye protection, and full body gear for a 36-member response team. This equipment will bring KCSO into compliance with a Washington State Labor and Industries directive.

| | 2021-2022 | 2023-2024 | 2025-2026 |
|--------------------------|------------------|------------------|------------------|
| | | | |
| Total Revenue | | | |
| | | | |
| SUPPLIES (52000) | 604,000 | | |
| Total Expenditure | 604,000 | | |
| | | | |
| Net Impact | -604,000 | | |
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FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2021-2022 Omnibus

Title: Policy Writer (S2_006)

Requesting Agency: SHERIFF (EN_A20000)

Add a position to assist the Sheriff's Office by researching and drafting policy in compliance with Federal, State, and King County laws and regulations as well as best practices in law enforcement. This position will be supported by General Fund revenue from the State for costs related to new State legislation.

| | 2021-2022 | 2023-2024 | 2025-2026 |
|-----------------------------|------------------|------------------|------------------|
| CHARGE FOR SERVICES (R3400) | 105,000 | 221,000 | 236,000 |
| Total Revenue | 105,000 | 221,000 | 236,000 |
| WAGES AND BENEFITS (51000) | 183,898 | 383,000 | 407,000 |
| SUPPLIES (52000) | 1,000 | | |
| CAPITAL OUTLAY (56000) | 2,500 | | |
| Total Expenditure | 187,398 | 383,000 | 407,000 |
| Net Impact | -82,398 | -162,000 | -171,000 |

Out years inflated using PSB 2021 Q3 Budget and Financial Planning Assumptions (BFPA).

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Ordinance/Motion: 2021-2022 Omnibus

Title: Professional Standards Manager (S2_007)

Requesting Agency: SHERIFF (EN_A20000)

Add a professional standards manager to ensure important accountability and compliance work is performed consistent with laws, policy, and best practices.

| | 2021-2022 | 2023-2024 | 2025-2026 |
|----------------------------|------------------|------------------|------------------|
| Total Revenue | | | |
| WAGES AND BENEFITS (51000) | 199,449 | 415,403 | 441,787 |
| SUPPLIES (52000) | 1,000 | | |
| CAPITAL OUTLAY (56000) | 2,500 | | |
| Total Expenditure | 202,949 | 415,403 | 441,787 |
| Net Impact | -202,949 | -415,403 | -441,787 |

Out years inflated using PSB 2021 Q3 Budget and Financial Planning Assumptions (BFPA).

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Executive Proposed Supplemental

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| Ordinance/Motion: 2021-2022 Omnibus | | | |
| Title: Smart 911 (S2_008) | | | |
| Requesting Agency: SHERIFF (EN_A20000) | | | |
| Fund the transfer of the Smart 911 contract from the E-911 program office to KCSO. Smart 911 provides call receivers with important safety information about the people and places linked to the number placing an emergency call. | | | |
| | 2021-2022 | 2023-2024 | 2025-2026 |
| CHARGE FOR SERVICES (R3400) | 200,128 | 207,898 | 218,957 |
| Total Revenue | 200,128 | 207,898 | 218,957 |
| CAPITAL OUTLAY (56000) | 200,128 | 207,898 | 218,957 |
| Total Expenditure | 200,128 | 207,898 | 218,957 |
| Net Impact | | | |
| Out years inflated using PSB 2021 Q3 Budget and Financial Planning Assumptions (BFPA). | | | |

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2021-2022 Omnibus

Title: Sound Transit Deputies (S2_020)

Requesting Agency: SHERIFF (EN_A20000)

Add three positions backed by contract revenue as requested by Sound Transit.

| | 2021-2022 | 2023-2024 | 2025-2026 |
|--|------------------|------------------|------------------|
| CHARGE FOR SERVICES (R3400) | 1,239,160 | 1,440,000 | 1,532,000 |
| Total Revenue | 1,239,160 | 1,440,000 | 1,532,000 |
| WAGES AND BENEFITS (51000) | 844,545 | 1,019,192 | 1,085,493 |
| SUPPLIES (52000) | 15,000 | 9,000 | 9,000 |
| SERVICES-OTHER CHARGES (53000) | 18,993 | | |
| CAPITAL OUTLAY (56000) | 165,000 | | |
| Total Expenditure | 1,043,538 | 1,028,192 | 1,094,493 |
| Net Impact | 195,622 | 411,808 | 437,507 |
| Out years inflated using PSB 2021 Q3 Budget and Financial Planning Assumptions (BFPA). | | | |

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2021-2022 Omnibus

Title: Legal Advisor Support (S2_021)

Requesting Agency: SHERIFF (EN_A20000)

Add a program and project manager to the Legal Advisor's Office. Currently, the KCSO legal unit does not have adequate staff to respond to subpoenas and other requests required by law. This position will be supported by General Fund revenue from the State for costs related to new State legislation.

| | 2021-2022 | 2023-2024 | 2025-2026 |
|----------------------------|------------------|------------------|------------------|
| | | | |
| Total Revenue | | | |
| | | | |
| WAGES AND BENEFITS (51000) | 160,041 | 333,562 | 354,879 |
| CAPITAL OUTLAY (56000) | 2,500 | | |
| Total Expenditure | 162,541 | 333,562 | 354,879 |
| | | | |
| Net Impact | -162,541 | -333,562 | -354,879 |

Out years inflated using PSB 2021 Q3 Budget and Financial Planning Assumptions (BFPA).

FISCAL NOTE

Executive Proposed Supplemental

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|---|------------------|------------------|------------------|
| Ordinance/Motion: 2021-2022 Omnibus | | | |
| Title: Correction (S2_023) | | | |
| Requesting Agency: SHERIFF (EN_A20000) | | | |
| Add budget that was inadvertently missed in preparation of 1st Omnibus ordinance 19307. | | | |
| | 2021-2022 | 2023-2024 | 2025-2026 |
| Total Revenue | | | |
| | | | |
| WAGES AND BENEFITS (51000) | 25,000 | | |
| Total Expenditure | 25,000 | | |
| | | | |
| Net Impact | -25,000 | | |
| N/A | | | |

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2021-2022 Omnibus

Title: Executive Protection Unit (S2_024)

Requesting Agency: SHERIFF (EN_A20000)

Add two deputies to provide security for the County Executive.

| | 2021-2022 | 2023-2024 | 2025-2026 |
|----------------------------|------------------|------------------|------------------|
| Total Revenue | | | |
| | | | |
| WAGES AND BENEFITS (51000) | 300,000 | 624,827 | 664,511 |
| Total Expenditure | 300,000 | 624,827 | 664,511 |
| | | | |
| Net Impact | -300,000 | -624,827 | -664,511 |

Out years inflated using PSB 2021 Q3 Budget and Financial Planning Assumptions (BFPA).

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2021-2022 Omnibus

Title: Body-Worn Camera Project Manager (S2_025)

Requesting Agency: SHERIFF (EN_A20000)

Add a project manager to manage the body-worn camera pilot and plan for possible future implementation.

| | 2021-2022 | 2023-2024 | 2025-2026 |
|----------------------------|------------------|------------------|------------------|
| | | | |
| Total Revenue | | | |
| | | | |
| | | | |
| WAGES AND BENEFITS (51000) | 184,388 | | |
| Total Expenditure | 184,388 | | |
| | | | |
| Net Impact | -184,388 | | |
| . | | | |