

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2021-2022 Omnibus

Title: Coalition Against Hate and Bias Membership (S2_001)

**Requesting Agency: OFFICE OF EQUITY AND SOCIAL JUSTICE
(EN_A14100)**

Expand the Coalition Against Hate and Bias' membership with one-time funds from the City of Seattle.

	2021-2022	2023-2024	2025-2026
MISCELLANEOUS REVENUE (R3600)	100,000		
Total Revenue	100,000		
SERVICES-OTHER CHARGES (53000)	100,000		
Total Expenditure	100,000		
Net Impact			

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2021-2022 Omnibus

Title: Community Engagement (S2_002)

**Requesting Agency: OFFICE OF EQUITY AND SOCIAL JUSTICE
(EN_A14100)**

Fund community liaisons and a community co-creation fund.

	2021-2022	2023-2024	2025-2026
Total Revenue			
SERVICES-OTHER CHARGES (53000)	1,000,000		
Total Expenditure	1,000,000		
Net Impact	-1,000,000		

This is an on-going request which will be funded with a one million dollar general fund reserve created in the 2021-2022 biennial budget to invest in intentional and meaningful community engagement to co-create pro-equity solutions with community.

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2021-2022 Omnibus

Title: ADA Coordinators (S2_003)

**Requesting Agency: OFFICE OF EQUITY AND SOCIAL JUSTICE
(EN_A14100)**

Add funding for two FTEs and position authority for one FTE to coordinate ADA services. The positions will coordinate county-wide compliance with Title II of the ADA and Section 504 of the Rehabilitation Act; conduct assessments on public facing programs, services, and facilities and create transition and improvement plans to ensure equitable and meaningful access for people with disabilities.

	2021-2022	2023-2024	2025-2026
MISCELLANEOUS REVENUE (R3600)	203,000		
Total Revenue	203,000		
WAGES AND BENEFITS (51000)	307,000		
Total Expenditure	307,000		
Net Impact	-104,000		

In the 2021-2022 biennial budget, Council provided one unfunded FTE to do this work (Expenditure Restriction 3, Section 19).

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2021-2022 Omnibus

Title: Restore 2022 Reduction (S2_008)

**Requesting Agency: OFFICE OF EQUITY AND SOCIAL JUSTICE
(EN_A14100)**

Restore six unpaid days off for 2022.

	2021-2022	2023-2024	2025-2026
MISCELLANEOUS REVENUE (R3600)	12,000		
Total Revenue	12,000		
WAGES AND BENEFITS (51000)	18,000		
Total Expenditure	18,000		
Net Impact	-6,000		
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