

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2021-2022 Omnibus			
Title: Food Facility Feasibility Study (S2_001)			
Requesting Agency: DNRP ADMINISTRATION (EN_A38200)			
Add appropriation for feasibility study for the development of a multi-functional, shared-use food hub.			
	2021-2022	2023-2024	2025-2026
GRANTS FROM LOCAL UNITS (R3370)	85,000		
Total Revenue	85,000		
SERVICES-OTHER CHARGES (53000)	85,000		
Total Expenditure	85,000		
Net Impact			
Revenue sources: City of Kent and Port of Seattle			

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Ordinance/Motion: 2021-2022 Omnibus

Title: Land Conservation Initiative Position Transfer (S2_003)

Requesting Agency: DNRP ADMINISTRATION (EN_A38200)

Add position to provide ongoing program management for the Land Conservation Initiative. Currently this position is a term-limited position shared between the Parks and Water and Land Resources Divisions.

	2021-2022	2023-2024	2025-2026
CHARGE FOR SERVICES (R3400)	180,916	348,457	370,589
Total Revenue	180,916	348,457	370,589
WAGES AND BENEFITS (51000)	180,916	348,457	370,589
Total Expenditure	180,916	348,457	370,589
Net Impact			

Salary and benefits from 2021-2022 Adopted Benefits and Rates Calculator.

Converting TLT to FTE for Land Conservation Initiative, funded by Parks and Water and Land Resources.

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Title: ESJ Recruiting TLT (S2_004)

Requesting Agency: DNRP ADMINISTRATION (EN_A38200)

Add a term limited position to support the Equity and Social Justice Recruiting plan implementation.

	2021-2022	2023-2024	2025-2026
Total Revenue			
WAGES AND BENEFITS (51000)	200,337	190,255	
Total Expenditure	200,337	190,255	
Net Impact	-200,337	-190,255	

Salary and benefits from 2021-2022 Adopted Benefits and Rates Calculator.

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Title: Greenhouse Gas Inventory (S2_005)

Requesting Agency: DNRP ADMINISTRATION (EN_A38200)

Add appropriation to lead a comprehensive update to local and regional greenhouse gas emissions inventories and models. Regional partners are contributing funds to pay consulting fees for the project.

	2021-2022	2023-2024	2025-2026
GRANTS FROM LOCAL UNITS (R3370)	190,000		
Total Revenue	190,000		
SERVICES-OTHER CHARGES (53000)	190,000		
Total Expenditure	190,000		
Net Impact			

Revenue Sources: contributions from partners and other municipalities.

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Title: Urban Heat Island Mitigation Strategy (S2_006)

Requesting Agency: DNRP ADMINISTRATION (EN_A38200)

Add appropriation for grants to mitigate health risks from wildfire smoke and develop an urban heat mitigation strategy. Non-revenue backed appropriation will be used for a 0.5 TLT position to support the work.

	2021-2022	2023-2024	2025-2026
GRANTS FROM LOCAL UNITS (R3370)	116,852		
Total Revenue	116,852		
SERVICES-OTHER CHARGES (53000)	189,852		
Total Expenditure	189,852		
Net Impact	-73,000		

Revenue Source: PSCAA and FEMA, and fund balance

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Ordinance/Motion: 2021-2022 Omnibus

Title: Climate and Energy Program Manager (S2_007)

Requesting Agency: DNRP ADMINISTRATION (EN_A38200)

Add appropriation for position that was held vacant in 2021-2022.

	2021-2022	2023-2024	2025-2026
Total Revenue			
WAGES AND BENEFITS (51000)	180,916		
Total Expenditure	180,916		
Net Impact	-180,916		

Restore appropriation for FTE held vacant in the 2021-2022 biennium for Dec. 2021 and Jan-Dec 2022. Salary and benefits from 2021-2022 Adopted Benefits and Rates Calculator.

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Title: State Climate Policy Support Position (S2_008)

Requesting Agency: DNRP ADMINISTRATION (EN_A38200)

Provide funding for a TLT to coordinate county engagement in the implementation of new state climate policies with a focus on the Climate Commitment Act and facilitate department engagement in state rulemaking.

	2021-2022	2023-2024	2025-2026
Total Revenue			
WAGES AND BENEFITS (51000)	180,916	171,823	
Total Expenditure	180,916	171,823	
Net Impact	-180,916	-171,823	

Salary and benefits from 2021-2022 Adopted Benefits and Rates Calculator.

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Ordinance/Motion: 2021-2022 Omnibus

Title: Internal Service Cost Error Correction (S2_009)

Requesting Agency: DNRP ADMINISTRATION (EN_A38200)

Add appropriation to DNRP Admin to correct budget entry error in the FMD rate.

	2021-2022	2023-2024	2025-2026
Total Revenue			
INTRAGOVERNMENTAL SERVICES (55000)	24,020		
Total Expenditure	24,020		
Net Impact	-24,020		