2015/2016 FISCAL NOTE

Revised August 24, 2015

Ordinance/Motion:

Title: DPD Supplemental

Affected Agency and/or Agencies: Department of Public Defense

Note Prepared By:

Date Prepared:

Note Reviewed By:

Date Reviewed:

Andrew Bauck
6/17/2015

Dwight Dively
6/18/2015

Description of request:

This supplemental request will fund Department of Public Defense staffing needs identified by the Report of the King County Public Defense Work Group as requested in the 2015/2016 Biennial Budget Ordinance 17941, Section 18, P3, and a salary COLA for DPD staff that was not included in the 2015/2016 Biennial Budget.

Revenue to:

	1			1	
Agency	Fund Code	Revenue Source	2015/2016	2017/2018	2019/2020
Department of Public Defense ⁷	10	RSN	353,000		
TOTAL			353,000	0	0

Expenditures from:

Agency	Fund Code	Department	2015/2016	2017/2018	2019/2020
Department of Public Defense	10	A95000	8,925,000		
TOTAL			8,925,000	0	0

Expenditures by Categories

Experience by Categories			
	0045/0040	0047/0040	0040/0000
	2015/2016	2017/2018	2019/2020
COLA for existing employees omitted from 2015/2016 Budget ^{1, 2}	2,025,369	2,128,663	2,252,125
Salary, taxes, and benefits for net increase of 21.50 FTEs ³	5,119,942	5,483,458	5,905,684
Salary, taxes, and benefits for 20.00 TLTs⁴	2,950,847	0	0
Reduction for currently vacant positions ⁵	(1,330,967)	0	0
Partial year funding for eliminated existing positions ⁶	160,023	0	0
TOTAL	8,925,000	7,612,000	8,158,000

Does this legislation require a budget supplemental? Yes

Notes and Assumptions:

¹ Although they do not have a settled labor agreement, the 2014 COLA agreement was extended to DPD employees. However, COLA for DPD employees was not included in the 2015/2016 Biennial Budget.

² COLA is inflated by the rates of 5.1% for 2017/2018 and 5.8% for 2019/2020 as projected by PSB.

³ Ongoing labor costs are inflated by the blended labor rates of 7.1% for 2017/2018 and 7.7% for 2019/2020 as projected by PSB.

 $^{^4}$ 7.00 TLTs are planned to expire on 12/31/2015 and the remaining 13.00 will expire on 6/30/2015

⁵ 9 months of funding is removed for 4.00 new attorney positions and 7.00 case area director positions that are currently vacant. In addition, adjustments are made to various management positions that will be funded for a partial year in 2015.

⁶ 9 months of funding is added for 3.21 currently existing clerical positions that are above the level of clerical support described in the report's recommendation.

⁷ Revenue for reimbursement from the Regional Support Network for increased Involuntary Treatment Court defense costs.

2015/16 Cost of position adds recommended in the Report of the King County Public Defense Work Group:

FTEs	F	TE Cost	TLTs	TL	T Cost
Attorneys	1.00	253,827		11.00	1,825,193
Atty Supervisors	2.00	643,863		1.00	240,185
Professional Staff	0.50	95,195		5.00	613,441
Clerical	8.00	1,097,022		3.00	272,028
Caseload and Direct					
Service Subtotal	11.50	2,089,907		20.00	2,950,847
Legal Advisor	(1.00)	(398,523)			
Case Area Directors	7.00	2,654,586			
Managing Attorneys	4.00	1,391,015			
Division Directors	(3.00)	(1,216,352)			
Confidential Secretarie	(3.00)	(567,604)			
Office Managers	4.00	877,766			
Reception	2.00	289,147			
Administration Subtotal	10.00	3,030,035			
unbudgeted cola		2,025,369			
9 Months Reduction for Vacant Positions 9 Months Funding for Eliminated		(1,330,967)			
Positions		160,023			
TOTAL		8,925,214			