

ATTACHMENT 5

Submitted by the Sheriff's Office  
to OMB July 18, 2002

Form 2A

Master Form Base Budget changes 2003 PSQ Budget

By Appropriation Unit

2003 PSQ Base Budget Total

94,813,897



Item	Title (Budget Changes)	PSQ Detail		Proposed Detail		Net Impact
		Expenditures	TLTs Revenue	Expenditures	TLTs Revenue	
	* Budget Reduction Contra (enter as positive balance)					2,000,000
	* Administrative Reductions (enter as negative balance)					
DS-1	New Revenue: Comm Center - Metro	(80,019)				(80,019)
DS-2	New Revenue: Comm Center - Animal Control	(160,037)			175,762	(160,037)
DS-3	Fleet Downsizing	(223,587)			351,524	(223,587)
DS-4	Fuel Cost Savings	(66,080)				(66,080)
DS-5	New Revenue: Title III Search & Rescue	(394,100)			394,100	(394,100)
DS-6	New Revenue: GRHI COPS Grant	(598,510)			598,510	(598,510)
DS-7	New Revenue: GRHI Earmark Grant	(163,004)			163,004	(163,004)
DS-8	New Revenue: Workload	(999,340)			1,699,340	(999,340)
DS-9	District Court Reduction	(117,122)		(2,000)		(117,122)
	* Direct Service Reductions (enter as negative balance)	(2,801,799)		4,000	0.00	(2,801,799)
TA-1	Homeland Security	2,212,204		15.00		2,212,204
TA-2	Reservist Backfill	718,212		2.00		718,212
TA-3	LEOFF I Medical	158,224				158,224
TA-4	Comm Center - STATS Channel	191,487		4.00		191,487
TA-5	Split S/W Dispatch	287,230		6.00		287,230
TA-6	Less Lethal Weapons	283,675				283,675
TA-7	Police and Public Accountability	526,877		1.00		526,877
TA-8	Nr-Rep Class Comp Reserve	185,000				185,000
TA-9	2003 COLA Reserve - Guild Contract	1,700,000				1,700,000
TA-10	District Court Security Restoration	58,561		1.00		58,561
TA-11	Radio Traffic Reduction Program	60,000				60,000
	Technical Adjustments	6,381,470		29.00	0.00	6,381,470
	Program Changes (Net to Zero)					

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Item	Title (Budget Changes) * Budget Reduction Contra (enter as positive balance)	PSQ Detail				Proposed Detail				Net Impact
		Expenditures	FTEs	TLTs	Revenue	Expenditures	FTEs	TLTs	Revenue	
TR-1	Laptop Replacement					400,000				400,000
TR-2	Desktop Replacement					210,000				210,000
TR-3	IRIS Backup Server/Software					76,000				76,000
TR-4	LSI Integration Pilot					32,000				32,000
TR-5	Wireless Study					40,000				40,000
TR-6	Electronic Document Mgmt. System					80,000				80,000
<b>Technology Requests</b>										
RB-1	ARFF Enhancement					838,000	0.00	0.00		838,000
RB-2	Sea Tac Contract					80,376	1.00		103,976	80,376
RB-3	Muckleshoot Contract					718,797	5.00		718,797	718,797
RB-4	GRHI - COPS Grant					701,857	6.00		701,857	701,857
RB-5	GRHI - Earmark Grant					198,500	2.00		119,702	198,500
RB-6	GRHI - Mobile Evidence Processing Vehicle					113,130	2.00		107,130	113,130
RB-7	GRHI - Pre-examination DNA					265,000			250,000	265,000
RB-8	GRHI - DNA Testing					500,000			500,000	500,000
RB-9	GRHI - Investigative Software					500,000			500,000	500,000
RB-10	GRHI - Network Upgrade					250,000			250,000	250,000
RB-11	DV Firearms Seizure Project					723,866			723,866	723,866
RB-12	Contract City Computer Replacement					77,267	1.00		77,267	77,267
RB-13	TOPOFF 2003 Exercise					224,900			224,900	224,900
RB-14	Court Protection Unit - Yesler Court					171,600			171,600	171,600
<b>Revenue Backed Adds</b>						147,588	2.00		147,588	147,588
<b>Subtotal of Budget Changes</b>						4,672,881	19.00	0.00	4,596,683	4,672,881
<b>Non-CX Revenue Backed</b>										8,252,552
<b>2003 Proposed Budget Total</b>										105,904,449

94,813,897

Total revenues proposed by the Sheriff's Office to fund 2003 GRHI = \$2,488,346

Total revenues adopted = \$761,510

\* These items will offset one another to equal zero.