

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2018 Omnibus

Title: Seatac Contract Add

Requesting Agency: SHERIFF (EN_A20000)

Add six (6) deputies to the Seatac Police Contract. Fully revenue backed by the city.

	2017-2018	2019-2020	2021-2022
CHARGE FOR SERVICES (R3400)	936,879	2,431,310	2,579,377
Total Revenue	936,879	2,431,310	2,579,377
WAGES AND BENEFITS (51000)	660,269	1,665,525	1,762,630
SUPPLIES (52000)	12,000		
SERVICES-OTHER CHARGES (53000)	37,986		
INTRAGOVERNMENTAL SERVICES (55000)	44,700		
CAPITAL OUTLAY (56000)	320,000		
Total Expenditure	1,074,955	1,665,525	1,762,630
Net Impact	-138,076	765,785	816,747

Out years inflated by the blended labor growth rate published by PSB in the Budget and Financial Planning Assumptions (BFPA).

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2018 Omnibus

Title: Shoreline Contract Add

Requesting Agency: SHERIFF (EN_A20000)

Add one (1) K-9 Deputy to the Shoreline Police Contract. Fully revenue backed by the city.

	2017-2018	2019-2020	2021-2022
CHARGE FOR SERVICES (R3400)	189,032	405,218	429,896
Total Revenue	189,032	405,218	429,896
WAGES AND BENEFITS (51000)	141,208	296,833	314,139
SUPPLIES (52000)	2,000		
SERVICES-OTHER CHARGES (53000)	6,331		
INTRAGOVERNMENTAL SERVICES (55000)	10,596		
CAPITAL OUTLAY (56000)	55,000		
Total Expenditure	215,135	296,833	314,139
Net Impact	-26,103	108,385	115,757

Out years inflated by the blended labor growth rate published by PSB in the Budget and Financial Planning Assumptions.

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2018 Omnibus

Title: Covington Contract Add

Requesting Agency: SHERIFF (EN_A20000)

Add one (1) Sergeant to the Covington Police Contract. Fully revenue backed by the city.

	2017-2018	2019-2020	2021-2022
CHARGE FOR SERVICES (R3400)	213,114	462,913	491,104
Total Revenue	213,114	462,913	491,104
WAGES AND BENEFITS (51000)	156,602	329,191	348,384
SUPPLIES (52000)	2,000		
SERVICES-OTHER CHARGES (53000)	6,331		
INTRAGOVERNMENTAL SERVICES (55000)	10,596		
CAPITAL OUTLAY (56000)	55,000		
Total Expenditure	230,529	329,191	348,384
Net Impact	-17,415	133,722	142,720

Out years inflated by the blended labor growth rate published by PSB in the Budget and Financial Planning Assumptions.

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2018 Omnibus

Title: Newcastle Contract Add

Requesting Agency: SHERIFF (EN_A20000)

Add one (1) Deputy to the Newcastle Police Contract. Fully revenue backed by the city.

	2017-2018	2019-2020	2021-2022
CHARGE FOR SERVICES (R3400)	189,032	412,559	437,684
Total Revenue	189,032	412,559	437,684
WAGES AND BENEFITS (51000)	132,054	277,588	293,772
SUPPLIES (52000)	2,000		
SERVICES-OTHER CHARGES (53000)	6,331		
INTRAGOVERNMENTAL SERVICES (55000)	10,596		
CAPITAL OUTLAY (56000)	55,000		
Total Expenditure	205,981	277,588	293,772
Net Impact	-16,949	134,971	143,912

Out years inflated by the blended labor growth rate published by PSB in the Budget and Financial Planning Assumptions.

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2018 Omnibus

Title: Woodinville Contract Add

Requesting Agency: SHERIFF (EN_A20000)

Add one (1) Deputy to the Woodinville Police Contract. Fully revenue backed by the city.

	2017-2018	2019-2020	2021-2022
CHARGE FOR SERVICES (R3400)	90,376	412,559	437,684
Total Revenue	90,376	412,559	437,684
WAGES AND BENEFITS (51000)	66,026	277,587	293,771
SUPPLIES (52000)	2,000		
SERVICES-OTHER CHARGES (53000)	6,331		
INTRAGOVERNMENTAL SERVICES (55000)	1,158		
CAPITAL OUTLAY (56000)	55,000		
Total Expenditure	130,515	277,587	293,771
Net Impact	-40,139	134,972	143,913

Out years inflated by the blended labor growth rate published by PSB in the Budget and Financial Planning Assumptions.

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2018 Omnibus

Title: Background Investigation Detective

Requesting Agency: SHERIFF (EN_A20000)

Add one detective to increase capacity for background investigations, removing a bottleneck in the hiring process. It will allow KCSO to move away from using overtime to conduct investigations and allow the current detectives to attend refresher training.

	2017-2018	2019-2020	2021-2022
CHARGE FOR SERVICES (R3400)	36,697	184,149	195,337
Total Revenue	36,697	184,149	195,337
WAGES AND BENEFITS (51000)	55,025	277,592	293,777
SUPPLIES (52000)	2,000		
SERVICES-OTHER CHARGES (53000)	6,331		
INTRAGOVERNMENTAL SERVICES (55000)	961		
CAPITAL OUTLAY (56000)	38,000		
Total Expenditure	102,317	277,592	293,777
Net Impact	-65,620	-93,443	-98,440

Out years inflated by the blended labor growth rate published by PSB in the Budget and Financial Planning Assumptions.

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2018 Omnibus

Title: Records Specialists Reclassifications

Requesting Agency: SHERIFF (EN_A20000)

Provide funding for the reclassification of 15 positions in the records unit. The roles for these positions have changed in recent years, and they were reclassified to align with current responsibilities and business needs.

	2017-2018	2019-2020	2021-2022
Total Revenue			
WAGES AND BENEFITS (51000)	288,274	385,399	407,869
Total Expenditure	288,274	385,399	407,869
Net Impact	-288,274	-385,399	-407,869

Out years inflated by the blended labor growth rate published by PSB in the Budget and Financial Planning Assumptions.

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2018 Omnibus

Title: Roads Deputy

Requesting Agency: SHERIFF (EN_A20000)

Add funding for deputy provided to Roads Division since Fall 2017. This position is fully revenue backed.

	2017-2018	2019-2020	2021-2022
OTHER FINANCING SOURCES (R3900)	191,792	405,218	429,896
Total Revenue	191,792	405,218	429,896
WAGES AND BENEFITS (51000)	132,055	277,588	293,772
SUPPLIES (52000)	2,000		
SERVICES-OTHER CHARGES (53000)	6,331		
INTRAGOVERNMENTAL SERVICES (55000)	10,596		
CAPITAL OUTLAY (56000)	55,000		
Total Expenditure	205,982	277,588	293,772
Net Impact	-14,190	127,630	136,124

Out years inflated by the blended labor growth rate published by PSB in the Budget and Financial Planning Assumptions.

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2018 Omnibus

Title: Metro Crime Analyst

Requesting Agency: SHERIFF (EN_A20000)

Add non-commissioned crime analyst at the request of Metro Transit. This position is fully revenue backed.

	2017-2018	2019-2020	2021-2022
CHARGE FOR SERVICES (R3400)	87,998	367,992	390,402
Total Revenue	87,998	367,992	390,402
WAGES AND BENEFITS (51000)	74,070	312,608	332,356
CAPITAL OUTLAY (56000)	2,500		
Total Expenditure	76,570	312,608	332,356
Net Impact	11,428	55,384	58,046

Out years inflated by the blended labor growth rate published by PSB in the Budget and Financial Planning Assumptions.

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2018 Omnibus

Title: Recruiter

Requesting Agency: SHERIFF (EN_A20000)

Add a full time Sergeant dedicated to recruiting as a measure to attain equity and diversity within KCSO. KCSO is committed to recruiting a diverse pool of candidates so that the workforce more accurately reflects the communities served.

	2017-2018	2019-2020	2021-2022
CHARGE FOR SERVICES (R3400)	54,229	226,776	240,587
Total Revenue	54,229	226,776	240,587
WAGES AND BENEFITS (51000)	78,301	329,191	348,383
SUPPLIES (52000)	2,000		
SERVICES-OTHER CHARGES (53000)	6,331		
INTRAGOVERNMENTAL SERVICES (55000)	1,158		
CAPITAL OUTLAY (56000)	55,000		
Total Expenditure	142,790	329,191	348,383
Net Impact	-88,561	-102,415	-107,796

Out years inflated by the blended labor growth rate published by PSB in the Budget and Financial Planning Assumptions.

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Executive Proposed Supplemental

Ordinance/Motion: 2018 Omnibus

Title: Equity and Social Justice Community Liaison

Requesting Agency: SHERIFF (EN_A20000)

Add a community engagement coordinator who will be responsible for building trust and addressing the needs of the various communities we serve, with an emphasis on equity and social justice in minority and under served communities.

	2017-2018	2019-2020	2021-2022
Total Revenue			
WAGES AND BENEFITS (51000)	49,775	315,110	335,018
CAPITAL OUTLAY (56000)	2,500		
Total Expenditure	52,275	315,110	335,018
Net Impact	-52,275	-315,110	-335,018

Out years inflated by the blended labor growth rate published by PSB in the Budget and Financial Planning Assumptions.

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2018 Omnibus

Title: Fund Increase in General Wage Inflation (GWI)

Requesting Agency: SHERIFF (EN_A20000)

Add an additional 0.5 percent GWI for non-Guild employees. Budgeted COLA was 2.75 percent, however actual COLA will be 3.25 percent.

	2017-2018	2019-2020	2021-2022
Total Revenue			
WAGES AND BENEFITS (51000)	106,308	223,469	236,497
Total Expenditure	106,308	223,469	236,497
Net Impact	-106,308	-223,469	-236,497

Out years inflated by the blended labor growth rate published by PSB in the Budget and Financial Planning Assumptions.

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2018 Omnibus

Title: Correct Error in 2nd Omnibus

Requesting Agency: SHERIFF (EN_A20000)

Correct the error made in the 2nd omnibus when Council inadvertently removed \$125,000 in funding (S2_018) to reverse the \$25,000 request for the dive trailer matching funds.

	2017-2018	2019-2020	2021-2022
Total Revenue			
SERVICES-OTHER CHARGES (53000)	100,000		
Total Expenditure	100,000		
Net Impact	-100,000		

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Ordinance/Motion: 2018 Omnibus

Title: Remove Training Evaluation Funding and Expenditure Restriction ER4

Requesting Agency: SHERIFF (EN_A20000)

Eliminate the \$25,000 added in the 2nd omnibus (S2_019) for an evaluation contract associated with ER4, which is also proposed for deletion in this supplemental omnibus.

	2017-2018	2019-2020	2021-2022
Total Revenue			
SERVICES-OTHER CHARGES (53000)	-25,000		
Total Expenditure	-25,000		
Net Impact	25,000		