

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2019 Omnibus

Title: Woodinville Police Contract - Sergeant

Requesting Agency: SHERIFF (EN_A20000)

Add one sergeant to the Woodinville contract, as requested by the city.

	2019-2020	2021-2022	2023-2024
CHARGE FOR SERVICES (R3400)	352,950	373,349	394,550
Total Revenue	352,950	373,349	394,550
WAGES AND BENEFITS (51000)	365,634	385,331	407,211
SUPPLIES (52000)	2,000		
SERVICES-OTHER CHARGES (53000)	6,331		
INTRAGOVERNMENTAL SERVICES (55000)	26,571	35,818	37,850
CAPITAL OUTLAY (56000)	38,000		
Total Expenditure	438,536	421,149	445,061
Net Impact	-85,586	-47,800	-50,511

Out years inflated in accordance with PSB budgeting assumptions.

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2019 Omnibus

Title: SeaTac Police Contract - Sergeant

Requesting Agency: SHERIFF (EN_A20000)

Add a dedicated third-shift sergeant to the City of Seatac contract, as requested by the city.

	2019-2020	2021-2022	2023-2024
CHARGE FOR SERVICES (R3400)	134,645	142,427	150,514
Total Revenue	134,645	142,427	150,514
WAGES AND BENEFITS (51000)	365,634	385,331	407,211
SUPPLIES (52000)	2,000		
SERVICES-OTHER CHARGES (53000)	6,331		
INTRAGOVERNMENTAL SERVICES (55000)	26,571	35,818	37,850
CAPITAL OUTLAY (56000)	38,000		
Total Expenditure	438,536	421,149	445,061
Net Impact	-303,891	-278,722	-294,547

Out years inflated in accordance with PSB budgeting assumptions.

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2019 Omnibus

Title: Burien Police Contract - Sergeant

Requesting Agency: SHERIFF (EN_A20000)

Add a dedicated third-shift sergeant to the Burien contract, as requested by the city.

	2019-2020	2021-2022	2023-2024
CHARGE FOR SERVICES (R3400)	134,645	142,427	150,514
Total Revenue	134,645	142,427	150,514
WAGES AND BENEFITS (51000)	365,634	385,331	407,211
SUPPLIES (52000)	2,000		
SERVICES-OTHER CHARGES (53000)	6,331		
INTRAGOVERNMENTAL SERVICES (55000)	26,571	35,818	37,850
CAPITAL OUTLAY (56000)	38,000		
Total Expenditure	438,536	421,149	445,061
Net Impact	-303,891	-278,722	-294,547

Out years inflated in accordance with PSB budgeting assumptions.

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Executive Proposed Supplemental

Ordinance/Motion: 2019 Omnibus

Title: Maple Valley Police Contract - Deputy

Requesting Agency: SHERIFF (EN_A20000)

Add one deputy to the Maple Valley contract, as requested by the city.

	2019-2020	2021-2022	2023-2024
CHARGE FOR SERVICES (R3400)	377,407	399,220	421,889
Total Revenue	377,407	399,220	421,889
WAGES AND BENEFITS (51000)	304,222	320,338	338,528
SUPPLIES (52000)	2,000		
SERVICES-OTHER CHARGES (53000)	6,331		
INTRAGOVERNMENTAL SERVICES (55000)	26,571	35,818	37,850
CAPITAL OUTLAY (56000)	55,000		
Total Expenditure	394,124	356,156	376,378
Net Impact	-16,717	43,064	45,511

Out years inflated in accordance with PSB budgeting assumptions.

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Executive Proposed Supplemental

Ordinance/Motion: 2019 Omnibus

Title: Covington Police Contract - Deputy

Requesting Agency: SHERIFF (EN_A20000)

Add one deputy to the Covington contract, as requested by the city.

	2019-2020	2021-2022	2023-2024
CHARGE FOR SERVICES (R3400)	368,108	389,382	411,493
Total Revenue	368,108	389,382	411,493
WAGES AND BENEFITS (51000)	304,222	320,338	338,528
SUPPLIES (52000)	2,000		
SERVICES-OTHER CHARGES (53000)	6,331		
INTRAGOVERNMENTAL SERVICES (55000)	26,571	35,818	37,850
CAPITAL OUTLAY (56000)	55,000		
Total Expenditure	394,124	356,156	376,378
Net Impact	-26,016	33,226	35,115

Out years inflated in accordance with PSB budgeting assumptions.

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Ordinance/Motion: 2019 Omnibus

Title: Proviso Change (P2)

Requesting Agency: SHERIFF (EN_A20000)

Revise proviso P2, related to the processing of petitions for U and T nonimmigrant visas.

	2019-2020	2021-2022	2023-2024
Total Revenue			
Net Impact			

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Ordinance/Motion: 2019 Omnibus

Title: Expenditure Restriction Change (ER3)

Requesting Agency: SHERIFF (EN_A20000)

Revise expenditure restriction ER3, related to the in-service training plan required by Proviso P3.

	2019-2020	2021-2022	2023-2024
Total Revenue			
Net Impact			

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Ordinance/Motion: 2019 Omnibus

Title: Expenditure Restriction Change (ER5)

Requesting Agency: SHERIFF (EN_A20000)

Revise expenditure restriction ER5, related to Smart911 supplemental data service.

	2019-2020	2021-2022	2023-2024
Total Revenue			
Net Impact			

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Ordinance/Motion: 2019 Omnibus			
Title: Proviso Change (P3)			
Requesting Agency: SHERIFF (EN_A20000)			
Revise proviso P3, related to in-service training.			
	2019-2020	2021-2022	2023-2024
Total Revenue			
Net Impact			

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Ordinance/Motion: 2019 Omnibus			
Title: LEOFF Adjustment			
Requesting Agency: SHERIFF (EN_A20000)			
Add sufficient funding to correct for late change to the LEOFF rate set by the State of Washington.			
	2019-2020	2021-2022	2023-2024
Total Revenue			
WAGES AND BENEFITS (51000)	950,000		
Total Expenditure	950,000		
Net Impact	-950,000		

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Ordinance/Motion: 2019 Omnibus			
Title: Parking Rate Adjustment			
Requesting Agency: SHERIFF (EN_A20000)			
Correct error in original budget request for parking charges.			
	2019-2020	2021-2022	2023-2024
Total Revenue			
INTRAGOVERNMENTAL SERVICES (55000)	114,240	114,240	114,240
Total Expenditure	114,240	114,240	114,240
Net Impact	-114,240	-114,240	-114,240

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Ordinance/Motion: 2019 Omnibus

Title: Vehicle Reappropriation

Requesting Agency: SHERIFF (EN_A20000)

Reappropriate funds intended for vehicles associated with positions that were added in the 3rd Omnibus of 2017-2018.

	2019-2020	2021-2022	2023-2024
Total Revenue			
CAPITAL OUTLAY (56000)	142,140		
Total Expenditure	142,140		
Net Impact	-142,140		

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Ordinance/Motion: 2019 Omnibus

Title: U and T Visa Review Position

Requesting Agency: SHERIFF (EN_A20000)

Provide an additional 0.5 FTE for workload associated with U and T visas. This 0.5 FTE is required to review cases potentially eligible for a visa while maintaining existing Records workload.

	2019-2020	2021-2022	2023-2024
Total Revenue			
WAGES AND BENEFITS (51000)	109,063	114,038	121,452
Total Expenditure	109,063	114,038	121,452
Net Impact	-109,063	-114,038	-121,452

Out years inflated in accordance with PSB budgeting assumptions.