

# FISCAL NOTE

## Executive Proposed Supplemental

<b>Ordinance/Motion: 2017 Omnibus</b>			
<b>Title: US Marshals Overtime</b>			
<b>Requesting Agency: SHERIFF (EN_A20000)</b>			
Increase overtime appropriation for the Sheriff to assist US Marshals in apprehending dangerous or violent federal fugitives. This increase is revenue-backed by federal funding.			
	<b>2017-2018</b>	<b>2019-2020</b>	<b>2021-2022</b>
CHARGE FOR SERVICES (R3400)	307,584		
<b>Total Revenue</b>	<b>307,584</b>		
WAGES AND BENEFITS (51000)	307,584		
<b>Total Expenditure</b>	<b>307,584</b>		
<b>Net Impact</b>			

# FISCAL NOTE

## Executive Proposed Supplemental

Ordinance/Motion: 2017 Omnibus  
 Title: King County Parks Overtime  
 Requesting Agency: SHERIFF (EN\_A20000)

Increase overtime appropriation for security and park patrols provided by Sheriff's Office deputies to King County Parks. This increase is a technical adjustment backed by revenue from Parks.

	2017-2018	2019-2020	2021-2022
CHARGE FOR SERVICES (R3400)	642,144	678,798	720,137
<b>Total Revenue</b>	<b>642,144</b>	<b>678,798</b>	<b>720,137</b>
WAGES AND BENEFITS (51000)	551,200	580,802	616,427
<b>Total Expenditure</b>	<b>551,200</b>	<b>580,802</b>	<b>616,427</b>
<b>Net Impact</b>	<b>90,944</b>	<b>97,996</b>	<b>103,710</b>

1. Outyear values inflated according to current PSB Financial Planning Assumptions.

# FISCAL NOTE

## Executive Proposed Supplemental

Ordinance/Motion: 2017 Omnibus			
Title: E911 Equipment Reimbursement			
Requesting Agency: SHERIFF (EN_A20000)			
Increase appropriation for reimbursement of E911 equipment with revenue from Public Safety Answering Point (PSAP) funds.			
	<b>2017-2018</b>	<b>2019-2020</b>	<b>2021-2022</b>
CHARGE FOR SERVICES (R3400)	820,000		
<b>Total Revenue</b>	<b>820,000</b>		
SUPPLIES (52000)	130,000		
SERVICES-OTHER CHARGES (53000)	690,000		
<b>Total Expenditure</b>	<b>820,000</b>		
<b>Net Impact</b>			

# FISCAL NOTE

## Executive Proposed Supplemental

<b>Ordinance/Motion: 2017 Omnibus</b>			
<b>Title: Sound Transit Deputy Positions for Transit Tunnel Security</b>			
<b>Requesting Agency: SHERIFF (EN_A20000)</b>			
Add 12 deputy positions in 2018 to the Sound Transit Police contract to staff up for transfer of the Downtown Transit Tunnel to Sound Transit.			
	<b>2017-2018</b>	<b>2019-2020</b>	<b>2021-2022</b>
INTERGOVERNMENTAL PAYMENTS (R3380)	2,255,316	4,664,008	4,876,249
<b>Total Revenue</b>	<b>2,255,316</b>	<b>4,664,008</b>	<b>4,876,249</b>
WAGES AND BENEFITS (51000)	1,635,116	3,401,294	3,620,119
SUPPLIES (52000)	24,000		
SERVICES-OTHER CHARGES (53000)	75,972		
INTRAGOVERNMENTAL SERVICES (55000)	128,726	268,241	284,989
CAPITAL OUTLAY (56000)	660,000		
<b>Total Expenditure</b>	<b>2,523,814</b>	<b>3,669,535</b>	<b>3,905,108</b>
<b>Net Impact</b>	<b>-268,498</b>	<b>994,473</b>	<b>971,141</b>
1. Outyear values inflated according to current PSB Financial Planning Assumptions.			

# FISCAL NOTE

## Executive Proposed Supplemental

<b>Ordinance/Motion: 2017 Omnibus</b>			
<b>Title: Sound Transit Equipment/ Travel Reimbursement</b>			
<b>Requesting Agency: SHERIFF (EN_A20000)</b>			
<p>Increase appropriation for reimbursement of discretionary travel and equipment Sound Transit chooses to provide KCSO contract deputies. This increase is backed by revenue from Sound Transit.</p>			
	<b>2017-2018</b>	<b>2019-2020</b>	<b>2021-2022</b>
INTERGOVERNMENTAL PAYMENTS (R3380)	60,000		
<b>Total Revenue</b>	<b>60,000</b>		
SUPPLIES (52000)	40,000		
SERVICES-OTHER CHARGES (53000)	20,000		
<b>Total Expenditure</b>	<b>60,000</b>		
<b>Net Impact</b>			

# FISCAL NOTE

## Executive Proposed Supplemental

<b>Ordinance/Motion: 2017 Omnibus</b>			
<b>Title: Flood Control District Overtime</b>			
<b>Requesting Agency: SHERIFF (EN_A20000)</b>			
Increase overtime appropriation in 2018 for Marine Unit work identifying and mitigating risks from wood debris and responding to floods. This increase is backed by revenue from the Flood Control District.			
	<b>2017-2018</b>	<b>2019-2020</b>	<b>2021-2022</b>
CHARGE FOR SERVICES (R3400)	110,000		
<b>Total Revenue</b>	<b>110,000</b>		
WAGES AND BENEFITS (51000)	110,000		
<b>Total Expenditure</b>	<b>110,000</b>		
<b>Net Impact</b>			

# FISCAL NOTE

## Executive Proposed Supplemental

<b>Ordinance/Motion: 2017 Omnibus</b>			
<b>Title: Anti-Bias / De-escalation Training</b>			
<b>Requesting Agency: SHERIFF (EN_A20000)</b>			
<p>Increase training appropriation in 2018 to provide implicit bias, less-lethal, and violence de-escalation training partially funded in the Adopted 2017-18 budget. This proposal is partially backed by revenue from Metro, Sound Transit, and King County International Airport.</p>			
	<b>2017-2018</b>	<b>2019-2020</b>	<b>2021-2022</b>
INTERGOVERNMENTAL PAYMENTS (R3380)	89,851		
<b>Total Revenue</b>	<b>89,851</b>		
WAGES AND BENEFITS (51000)	400,000		
<b>Total Expenditure</b>	<b>400,000</b>		
<b>Net Impact</b>	<b>-310,149</b>		

# FISCAL NOTE

## Executive Proposed Supplemental

<b>Ordinance/Motion: 2017 Omnibus</b>			
<b>Title: Ravensdale Range Improvements</b>			
<b>Requesting Agency: SHERIFF (EN_A20000)</b>			
Improve facility and equipment at the Ravensdale shooting range. This increase is backed by revenue from recycled brass recovered at the range.			
	<b>2017-2018</b>	<b>2019-2020</b>	<b>2021-2022</b>
SUPPLIES (52000)	15,000		
<b>Total Expenditure</b>	<b>15,000</b>		
<b>Net Impact</b>	<b>-15,000</b>		



# FISCAL NOTE

## Executive Proposed Supplemental

Ordinance/Motion: 2017 Omnibus

Title: Seattle School Bus Arm Contract

Requesting Agency: SHERIFF (EN\_A20000)

Add new contract with Seattle School District to provide enforcement and citations for violations detected by school bus safety cameras.

	2017-2018	2019-2020	2021-2022
CHARGE FOR SERVICES (R3400)	57,399	87,284	92,600
<b>Total Revenue</b>	<b>57,399</b>	<b>87,284</b>	<b>92,600</b>
WAGES AND BENEFITS (51000)	55,726	84,496	89,680
<b>Total Expenditure</b>	<b>55,726</b>	<b>84,496</b>	<b>89,680</b>
<b>Net Impact</b>	<b>1,673</b>	<b>2,788</b>	<b>2,920</b>

1. Outyear values inflated according to current PSB Financial Planning Assumptions.

# FISCAL NOTE

## Executive Proposed Supplemental

<b>Ordinance/Motion: 2017 Omnibus</b> <b>Title: Agency Match for FLIR Grant</b> <b>Requesting Agency: SHERIFF (EN_A20000)</b>			
Provide 25% local match funding for a Department of Homeland Security grant to purchase Helicopter Forward Looking Infrared Radar (FLIR) equipment.			
	<b>2017-2018</b>	<b>2019-2020</b>	<b>2021-2022</b>
SERVICES-OTHER CHARGES (53000)	125,000		
<b>Total Expenditure</b>	<b>125,000</b>		
<b>Net Impact</b>	<b>-125,000</b>		

# FISCAL NOTE

## Executive Proposed Supplemental

**Ordinance/Motion:** 2017 Omnibus  
**Title:** Agency Match for Dive Trailer Grant  
**Requesting Agency:** SHERIFF (EN\_A20000)

Provide 25% local match funding for a Department of Homeland Security grant to purchase a dive trailer to safely store critical expensive equipment.

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

# FISCAL NOTE

## Executive Proposed Supplemental

Ordinance/Motion: 2017 Omnibus  
 Title: Sound Transit Deputy Positions  
 Requesting Agency: SHERIFF (EN\_A20000)

Add two Sound Transit deputies to the Sound Transit Police contract starting in April 2017.

	2017-2018	2019-2020	2021-2022
INTERGOVERNMENTAL PAYMENTS (R3380)	623,477	781,983	817,569
<b>Total Revenue</b>	<b>623,477</b>	<b>781,983</b>	<b>817,569</b>
WAGES AND BENEFITS (51000)	449,399	549,831	585,256
SUPPLIES (52000)	4,000		
SERVICES-OTHER CHARGES (53000)	43,439	38,479	40,882
INTRAGOVERNMENTAL SERVICES (55000)	8,031	10,198	10,835
CAPITAL OUTLAY (56000)	20,000		
<b>Total Expenditure</b>	<b>524,869</b>	<b>598,508</b>	<b>636,973</b>
<b>Net Impact</b>	<b>98,608</b>	<b>183,475</b>	<b>180,596</b>

1. Outyear values inflated according to current PSB Financial Planning Assumptions.

# FISCAL NOTE

## Executive Proposed Supplemental

**Ordinance/Motion:** 2017 Omnibus  
**Title:** Crisis Intervention Training  
**Requesting Agency:** SHERIFF (EN\_A20000)

Increase appropriation to provide backfill coverage for all patrol deputies to receive additional crisis intervention training. This proposal is partially backed by revenue from Metro, Sound Transit, and King County International Airport.

	2017-2018	2019-2020	2021-2022
CHARGE FOR SERVICES (R3400)	57,000		
<b>Total Revenue</b>	<b>57,000</b>		
SERVICES-OTHER CHARGES (53000)	418,000		
<b>Total Expenditure</b>	<b>418,000</b>		
<b>Net Impact</b>	<b>-361,000</b>		

# FISCAL NOTE

## Executive Proposed Supplemental

<b>Ordinance/Motion: 2017 Omnibus</b>			
<b>Title: Detective and Records Specialist for Firearm Relinquishment</b>			
<b>Requesting Agency: SHERIFF (EN_A20000)</b>			
Add detective and records specialist positions to address the public safety risk related to firearm relinquishment and compliance in domestic violence (DV) and extreme risk protection order (ERPO) cases. These positions will start in January 2018.			
	<b>2017-2018</b>	<b>2019-2020</b>	<b>2021-2022</b>
WAGES AND BENEFITS (51000)	248,816		
SUPPLIES (52000)	2,000		
SERVICES-OTHER CHARGES (53000)	15,994		
INTRAGOVERNMENTAL SERVICES (55000)	2,316		
CAPITAL OUTLAY (56000)	12,500		
<b>Total Expenditure</b>	<b>281,626</b>		
<b>Net Impact</b>	<b>-281,626</b>		