

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2017 Omnibus			
Title: Metro Transit Police Additions			
Requesting Agency: TRANSIT (EN_A46410)			
<p>Add four additional Metro Transit Police (MTP) deputies to augment existing resources to address the unforeseen impacts of expanded Night Owl service. Includes technical correction to the 2017/2018 biennial budget to reflect the fact that a COPS grant was not received in 2016 to fund a portion of the new officers. MTP deputies are staffed through the King County Sheriff's Office and reimbursed through Transit's budget.</p>			
	2017-2018	2019-2020	2021-2022
WAGES AND BENEFITS (51000)			
INTRAGOVERNMENTAL SERVICES (55000)	1,356,114	2,206,672	2,313,693
Total Expenditure	1,356,114	2,206,672	2,313,693
Net Impact	-1,356,114	-2,206,672	-2,313,693

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2017 Omnibus

Title: Increased Safety Resources

Requesting Agency: TRANSIT (EN_A46410)

Add 3 FTEs to support Rail and Streetcar Operations. This includes 2 safety officers and one support personnel, and most of these costs are reimbursable, either through Sound Transit or City of Seattle.

	2017-2018	2019-2020	2021-2022
WAGES AND BENEFITS (51000)	391,974	812,589	851,998
Total Expenditure	391,974	812,589	851,998
Net Impact	-391,974	-812,589	-851,998

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2017 Omnibus			
Title: Link Light Rail Operations Support			
Requesting Agency: TRANSIT (EN_A46410)			
Add 42 additional FTEs to support expanded operations of Link Light Rail service in 2018. This includes 12 Electro-Mechanics, 8 Rail Operators and multiple other positions. LINK operations expense is 100% reimbursed by Sound Transit.			
	2017-2018	2019-2020	2021-2022
WAGES AND BENEFITS (51000)	3,676,544	9,663,747	10,132,425
SUPPLIES (52000)	4,232	8,773	9,199
SERVICES-OTHER CHARGES (53000)	95,420	197,812	207,406
CONTINGENCIES (59800)	-111,334	-230,803	-241,997
Total Expenditure	3,664,862	9,639,529	10,107,033
Net Impact	-3,664,862	-9,639,529	-10,107,033
<p>1. The impact shown here reflects the supplemental request amount. The supplemental request included the fiscal impact of the added FTEs as well as cost savings from position vacancies in 2017. The actual 2018 labor and non-labor impact of the proposed position adds is approximately \$4.7 million.</p> <p>2. The FTE amount above represents the average number of FTEs added over 2018. FTEs are added over the course of the year, and the total number of FTEs added by the end of 2018 is 42.</p>			

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2017 Omnibus			
Title: First Hill Streetcar Operations Support			
Requesting Agency: TRANSIT (EN_A46410)			
Expand planned support for contracted streetcar service with the City of Seattle. Increase of 4 electro-mechanics to address unforeseen maintenance issues with vehicles. Streetcar operations expense is 100% reimbursed by City of Seattle.			
	2017-2018	2019-2020	2021-2022
WAGES AND BENEFITS (51000)	519,989	1,077,973	1,130,253
Total Expenditure	519,989	1,077,973	1,130,253
Net Impact	-519,989	-1,077,973	-1,130,253