

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2019 Omnibus

Title: Add Two Operating Engineer FTE's

Requesting Agency: FACILITIES MANAGEMENT DIVISION (EN_A60100)

Add operating engineers staffing resources to support the CFJC building when fully operated in June 2019.

	2019-2020	2021-2022	2023-2024
Total Revenue			
WAGES AND BENEFITS (51000)	319,299		
Total Expenditure	319,299		
Net Impact	-319,299		

None

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Executive Proposed Supplemental

Ordinance/Motion: 2019 Omnibus

Title: Upgrade Maximo Task Tracking System

Requesting Agency: FACILITIES MANAGEMENT DIVISION (EN_A60100)

Reappropriate the funding earmarked for upgrading Maximo Work order system.

	2019-2020	2021-2022	2023-2024
Total Revenue			
SERVICES-OTHER CHARGES (53000)	136,226		
Total Expenditure	136,226		
Net Impact	-136,226		
None			

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Ordinance/Motion: 2019 Omnibus

Title: Reappropriate Seattle Required Building Tune-Up

Requesting Agency: FACILITIES MANAGEMENT DIVISION (EN_A60100)

Reappropriate the funding approved during 2018 3rd omnibus to 2019/2020 for building tune up project. Funds were approved late in 2018 for 1st year-Seattle Building Tune-Up requirement and did not have sufficient staffing resources to start project. Balance as of December is \$287,640.

	2019-2020	2021-2022	2023-2024
Total Revenue			
SERVICES-OTHER CHARGES (53000)	287,640		
Total Expenditure	287,640		
Net Impact	-287,640		

From unspent appropriation in 2017-2018.

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Ordinance/Motion: 2019 Omnibus

**Title: Reappropriate Funding for Work
Space Reconfiguration and Equipment Costs**

Requesting Agency: FACILITIES MANAGEMENT DIVISION (EN_A60100)

Reappropriate funding for FMD work area updates including ergonomic updates to work area, updating conference rooms and break rooms.

	2019-2020	2021-2022	2023-2024
Total Revenue			
CAPITAL OUTLAY (56000)	333,656		
Total Expenditure	333,656		
Net Impact	-333,656		

From unspent appropriation in 2017-2018.