

FISCAL NOTE

Ordinance/Motion: FY14 1st Supplemental Omnibus

Title: 2014 Super Bowl Champions Seattle Seahawks Welcome Home Parade

Requesting Agency: SHERIFF (EN_A20000)

The Sheriff's Office provided support to the Seattle Police Department during the Seattle Seahawks Superbowl parade in January. Assistance included officers from contract entities including Metro, Seatac, and Sound Transit, as well as non-contract officers. The Sheriff's Office and contract cities will be fully reimbursed by Seattle, which will receive payment from the Seahawks.

	FY14	FY15	FY16	FY17	FY18
REVENUES					
INTERGOVERNMENTAL PAYMENTS (R3380)	19,882				
CHARGE FOR SERVICES (R3400)	33,490				
Total Revenue	53,372				
EXPENDITURES					
WAGES AND BENEFITS (51000)	51,825				
Total Expenditure	51,825				
Net Impact	1,547				

Notes

Expenditure appropriation amounts include actual officer overtime salary and benefits paid and charged to City of Seattle. In addition, revenue also includes \$1,547 for patrol car rental use.

FISCAL NOTE

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Title: 2014 Overtime COLA on Civilian Staff

Requesting Agency: SHERIFF (EN_A20000)

Technical adjustment - COLA increase for civilian overtime budget was inadvertently not applied in the 2014 Adopted Budget.

	FY14	FY15	FY16	FY17	FY18
REVENUES					
EXPENDITURES					
WAGES AND BENEFITS (51000)	19,501				
Total Expenditure	19,501				
Net Impact	-19,501				

Notes

1. COLA at 1.67%, which was the standard amount for County employees in 2014, was applied to overtime associated with civilian overtime.
2. 2014 adjustment only. COLA on civilian overtime was annualized and inflated in 2015/2016 Pro Forma.

FISCAL NOTE

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Title: City of Covington School Resource Officer (SRO) Add

Requesting Agency: SHERIFF (EN_A20000)

This request would add 1.0 SRO FTE to the Sheriff's Office police contract with the City of Covington. The add is fully revenue backed by the City of Covington.

	FY14	FY15	FY16	FY17	FY18
REVENUES					
INTERGOVERNMENTAL PAYMENTS (R3380)	173,020	178,211	183,557	189,064	194,736
Total Revenue	173,020	178,211	183,557	189,064	194,736
EXPENDITURES					
WAGES AND BENEFITS (51000)	126,555	129,880	133,303	137,247	141,320
SUPPLIES (52000)	2,000				
SERVICES-OTHER CHARGES (53000)	6,331				
INTRAGOVERNMENTAL SERVICES (55000)	15,312	15,771	16,245	16,732	17,233
CAPITAL OUTLAY (56000)	48,000				
Total Expenditure	198,198	145,651	149,548	153,979	158,553
Net Impact	-25,178	32,560	34,009	35,085	36,183

Notes

1. Salary, Overtime, and Pay were inflated at 2.5% per year. Outyear benefits are based on the PSB 2015-16 Proforma budget estimates.
2. Radio and Fleet central rates inflated at 3%.
3. Outyear revenues inflated at 3%
4. First year expenditures include one-time purchases, such as a car.
5. The position began January 1, 2014.