

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2018 Omnibus

Title: Transit Labor Settlements

Requesting Agency: TRANSIT (EN_A46410)

Adjust budget for unanticipated impacts associated with various labor agreements and settlements. This includes a settlement with the Department of Labor, a settlement with the State of Washington, the negotiated coalition agreement and Local 77 negotiations.

	2017-2018	2019-2020	2021-2022
Total Revenue			
WAGES AND BENEFITS (51000)	5,374,334		
SERVICES-OTHER CHARGES (53000)	13,189,451		
Total Expenditure	18,563,785		
Net Impact	-18,563,785		

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Ordinance/Motion: 2018 Omnibus

Title: Vehicle Maintenance Coach Parts

Requesting Agency: TRANSIT (EN_A46410)

Adjust budget to account for higher than anticipated failure rate for components on hybrid and trolley coaches as well as to account for a significant increase in the average price paid for individual parts. This change also includes additional grant revenue obtained to cover replacement of hybrid cooling fans.

	2017-2018	2019-2020	2021-2022
FEDERAL GRANTS DIRECT (R3310)	1,535,641		
Total Revenue	1,535,641		
SUPPLIES (52000)	15,335,641	6,203,643	6,581,445
Total Expenditure	15,335,641	6,203,643	6,581,445
Net Impact	-13,800,000	-6,203,643	-6,581,445

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FISCAL NOTE

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Ordinance/Motion: 2018 Omnibus

Title: Access On-Time Performance & Grant Funding

Requesting Agency: TRANSIT (EN_A46410)

Invest additional service hours in Transit's Access program in order to maintain an on-time performance target of 90%. In addition, additional grant revenue from Washington State Special Needs funding has been allocated to the Access program.

	2017-2018	2019-2020	2021-2022
STATE GRANTS (R3340)	3,000,000		
Total Revenue	3,000,000		
SERVICES-OTHER CHARGES (53000)	6,400,000	7,600,602	7,714,987
Total Expenditure	6,400,000	7,600,602	7,714,987
Net Impact	-3,400,000	-7,600,602	-7,714,987

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Ordinance/Motion: 2018 Omnibus

Title: Access Minimum Service Levels

Requesting Agency: TRANSIT (EN_A46410)

Make additional investments to achieve the federal guideline for a 30 minute drop-off window and better align Access trip time with fix route duration in response to a King County audit on Access and the work of the Access Community Advisory Group (CAG). It is anticipated that these changes will take place in the fourth quarter of 2018.

	2017-2018	2019-2020	2021-2022
Total Revenue			
SERVICES-OTHER CHARGES (53000)	654,000	5,232,000	5,310,742
Total Expenditure	654,000	5,232,000	5,310,742
Net Impact	-654,000	-5,232,000	-5,310,742

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Ordinance/Motion: 2018 Omnibus

Title: Center City Connector Rail Activation

Requesting Agency: TRANSIT (EN_A46410)

Conduct initial rail activation activities related to the Center City Connector. This is fully revenue backed by the Seattle Department of Transportation.

	2017-2018	2019-2020	2021-2022
INTERGOVERNMENTAL PAYMENTS (R3380)	200,000		
Total Revenue	200,000		
SERVICES-OTHER CHARGES (53000)	200,000		
Total Expenditure	200,000		
Net Impact			

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Title: Partner Bus Service			
Requesting Agency: TRANSIT (EN_A46410)			
Add approximately 2,000 bus service hours fully funded by Amazon.			
	2017-2018	2019-2020	2021-2022
CHARGE FOR SERVICES (R3400)	202,680		
Total Revenue	202,680		
WAGES AND BENEFITS (51000)	202,680		
Total Expenditure	202,680		
Net Impact			
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Ordinance/Motion: 2018 Omnibus

Title: Capital Positions

Requesting Agency: TRANSIT (EN_A46410)

Convert 7 TLT positions to FTE positions and add 5 new FTE positions. All of the positions are in support of capital work planned for 2018 and are fully charged to the capital program. Three of the positions are in direct support of Operational Capacity Growth.

	2017-2018	2019-2020	2021-2022
Total Revenue			
WAGES AND BENEFITS (51000)			1
Total Expenditure			1
Net Impact			-1

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