

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2019 Omnibus

Title: Inventory Manager

Requesting Agency: SHERIFF (EN_A20000)

Add inventory manager to track and manage large, expensive, and high-risk assets currently used by the King County Sheriff's Office and its contract partners. This request is responsive to recommendations 9-12 of the Sheriff's Equipment Audit related to developing equipment policies, conducting physical inventories, and tracking of high-risk items. This add would improve overall accountability and mitigate the risk of loss or misuse of KCSO assets.

	2019-2020	2021-2022	2023-2024
CHARGE FOR SERVICES (R3400)	83,919	175,467	186,153
Total Revenue	83,919	175,467	186,153
WAGES AND BENEFITS (51000)	160,354	334,303	353,287
CAPITAL OUTLAY (56000)	2,500		
Total Expenditure	162,854	334,303	353,287
Net Impact	-78,935	-158,836	-167,134

Labor accounts inflated by the Budget and Financial Planning Assumptions published by PSB.

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2019 Omnibus

Title: Maple Valley Deputy

Requesting Agency: SHERIFF (EN_A20000)

Add one deputy to the Maple Valley contract as requested by the city.

	2019-2020	2021-2022	2023-2024
CHARGE FOR SERVICES (R3400)	186,379	389,699	413,432
Total Revenue	186,379	389,699	413,432
WAGES AND BENEFITS (51000)	153,065	319,107	337,227
SUPPLIES (52000)	2,000		
SERVICES-OTHER CHARGES (53000)	6,331		
INTRAGOVERNMENTAL SERVICES (55000)	9,722	35,814	37,849
CAPITAL OUTLAY (56000)	55,000		
Total Expenditure	226,118	354,921	375,076
Net Impact	-39,739	34,778	38,356

Labor accounts inflated by the Budget and Financial Planning Assumptions published by PSB.

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Ordinance/Motion: 2019 Omnibus			
Title: Shoreline Police Contract			
Requesting Agency: SHERIFF (EN_A20000)			
Add one deputy to the Shoreline contract as requested by the city.			
	2019-2020	2021-2022	2023-2024
CHARGE FOR SERVICES (R3400)	182,555	381,705	404,950
Total Revenue	182,555	381,705	404,950
WAGES AND BENEFITS (51000)	153,065	319,107	337,227
SUPPLIES (52000)	2,000		
SERVICES-OTHER CHARGES (53000)	6,331		
INTRAGOVERNMENTAL SERVICES (55000)	9,722	35,814	37,849
CAPITAL OUTLAY (56000)	55,000		
Total Expenditure	226,118	354,921	375,076
Net Impact	-43,563	26,784	29,874
Labor accounts inflated by the Budget and Financial Planning Assumptions published by PSB.			

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2019 Omnibus

Title: Crisis Intervention Training

Requesting Agency: SHERIFF (EN_A20000)

Continue the County's commitment to have all KCSO staff trained in crisis intervention. Crisis Intervention Training improves safety of the public, deputies and those in crisis. It improves community relations by developing positive perceptions and increased confidence among CIT trained deputies. This proposal will provide sufficient funding for approximately 67 additional officers to go through the 40-hour CIT course.

	2019-2020	2021-2022	2023-2024
Total Revenue			
WAGES AND BENEFITS (51000)	113,180		
Total Expenditure	113,180		
Net Impact	-113,180		

One-time expenditure

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2019 Omnibus

Title: Screener and Marshal for 4th Avenue Entrance to KCCH

Requesting Agency: SHERIFF (EN_A20000)

Add a screener and a marshal to keep the 4th Avenue entrance of the King County Courthouse (KCCH) open during business hours.

	2019-2020	2021-2022	2023-2024
Total Revenue			
WAGES AND BENEFITS (51000)	192,127	400,500	426,300
SUPPLIES (52000)	2,000		
INTRAGOVERNMENTAL SERVICES (55000)	2,330	4,877	5,153
CAPITAL OUTLAY (56000)	5,750		
Total Expenditure	202,207	405,377	431,453
Net Impact	-202,207	-405,377	-431,453

Assumes new positions start January 1, 2020.
 Outyear revenue and expenditure inflation assumptions are consistent with figures provided by PSB and/or OEFA.