



# 2020 Supplemental Budget Update

September 25, 2019

# 2020 Supplemental Budget

- **The LEOFF 2 Board submitted three supplemental budget decision packages**
  - **Expenditure authority consistent with the Board adopted budget**
  - **Agency Relocation Options Effective April 1, 2021**

# Board Adopted Budget Package

- **The agency maintenance level decision package seeks expenditure authority approval from the Office of Financial Management to align with the budget adopted by the Board at the July 24, 2019 meeting**
  - **Professional Development – Trustees and Staff**
  - **Salary and Benefits**
  - **Contracts**

# Agency Relocation – Option 1

- **Increased Operational Office Space with Off-site Rented Board Meeting Space**
  - **One-time costs of \$190,000 in fiscal year 2021 related to physical relocation of assets, estimated tenant and infrastructure improvements**
  - **On-going annual cost increase of \$168,000**
    - **Increased agency square footage and utilities**
    - **Rental of Boardroom space**
    - **Information technology support provided by WaTech**

# Agency Relocation – Option 2

- **Increased Operational Office Space with on Premises Boardroom**
  - **One-time costs of \$327,000 in fiscal year 2021**
    - physical relocation of assets
    - tenant improvements
    - furniture and infrastructure improvements
  - **On-going annual cost increase of \$181,000**
    - Increased agency square footage and utilities
    - Information technology support provided by WaTech

# Agency Relocation Update

- **Continue work with OFM Facilities Oversight**
  - Unknown timeframe on approval of submitted pre-design
- **Work with Department of Enterprise Services to identify appropriate facilities**
- **Continued updates to the Board as details and timing are finalized**
  - Potential 2021 Supplemental Budget based on actual facilities costs



**Thank You**

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