



Budget Change Request

Change request information

Title Security guard for Olympia/Lacey train station
Number B-23-09 Department 23 - Non Departmental
Requester Jay Saiki
Published by Jennifer Smith Publish Date 2023-08-26
Change Type Policy Change

Board outcome *(to be entered by budget after Board action)*

Board Decision

Board Changes

Funds affected

Fund 0010 - General Fund
General Fund Affected? No More Than One Fund Affected? No

Policy request priority and connection to the strategic plan

Priority # 0 Strategic Plan Thriving Individuals,

Does this request include federal, state, or private grants?

Grant Funded?

Grantor and timeframe

Does this request affect current positions or propose new positions?

HR Payroll e-mailed? No Position Impact

Current position numbers affected

What do you need and why? Include any unexpected and external requirements.

Statement of Need

Requesting a security guard professional service for the Olympia station to provide safety for staff.

This is near a building staffed entirely by volunteers, sometimes working alone at night. Individuals experiencing homelessness and mental illness have caused disturbances at the station which impact the volunteer staff and the traveling public. Providing security at the station would encourage residents to take the train instead of driving.

How will this change the performance of your office or department?

Statement of Need

Safety and well-being for staff and citizens near the Olympia station

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

At \$30/hour, a single security guard for 12 hours a day, seven days a week, would cost $\$30 \times 12 \times 7 \times 52 = \$131,040$ per year.

Current Budget Level

What happens if this isn't funded? Are there other options?

Impacts and Alternatives

How does this request affect other offices and departments?

Impact to Other Departments

Which Other Departments are Affected?

Operating Transfer Needed? No

Operating Transfer Coding and Amount

Personnel Information

FTE	Number	Name	Start Date	End Date
-----	--------	------	------------	----------

Operating Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
----------	-------------	--------------------	--------------	------	------

Capital Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
----------	-------------	--------------------	--------------	------	------

Operating Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
0123B700	541000	PROFESSIONAL SERVICES		131,040	131,040.00
			Total:	131,040.00	131,040.00

Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
----------	-------------	--------------------	--------------	------	------