

FISCAL NOTE

Executive Supplemental Working Regional-Local Total Task Award

Page:EN_A91000 and EN_82000, S1_001

Ordinance/Motion: FY14 1st Supplemental Omnibus

Title: DAJD-JHS revenue-backed supplemental request for increased population

Requesting Agencies: ADULT AND JUVENILE DETENTION CX (EN_A91000), JAIL HEALTH SERVICES (EN_A82000)

Additional expenditures required to house the higher average daily population (ADP) will be supported by increased revenue from cities.

	FY14	FY15	FY16	FY17	FY18
REVENUES					
DOC CONTRACT REVENUE DEFICIT	-1,100,000				
CITIES CONTRACT REVENUES	5,790,915				
Total Revenue	4,690,915				
EXPENDITURES					
DAJD EXPENDITURES					
WAGES AND BENEFITS (51000)	1,661,008				
SUPPLIES (52000)	386,615				
SERVICES-OTHER CHARGES (53000)	91,693				
CAPITAL OUTLAY (56000)	48,000				
JHS EXPENDITURES					
WAGES AND BENEFITS (51000)	519,361				
SUPPLIES (52000)	129,501				
Total Expenditure	2,836,178				
Net Impact	1,854,737				

Notes

- Long-term impacts of cities' population and revenue are unknown. DAJD will re-evaluate ADP, revenue and expenditure levels in the 2015-2016 budget process.
- 2014 budgeted average daily population (ADP) was 1,640. Current projected ADP for 2014 is 1,893. County-responsible ADP increased during 2013 and city contract population increased, beginning in November 2013, with the Snohomish County Jail's booking restrictions for King County cities' misdemeanants. Full closure of Snohomish County to King County cities will be implemented in May 2014.
- A projected cities' ADP increase of 115 will generate \$5,790,915 in additional revenue in 2014. This is netted against a projected DOC revenue deficit of \$1,100,000.
- DAJD expenditures include:
 - \$1,569,550 Overtime - to supplement the 12.0 FTEs in ER2 of the 2014 Adopted Budget, and vacancies.
 - \$65,693 - Hiring and Training costs, including polygraph, psych evaluations, uniforms and Law Enforcement Academy costs
 - \$256,068 - Inmate Food and Supplies
 - \$50,000 - PREA Audits
 - \$91,458 - KCCG arbitration award
 - \$106,547 - Emergency Supplies to restock expired water and MREs
 - \$48,000 - Replace two metal detectors at the MRJC
- JHS Expenditures include:
 - \$519,361 - Labor Costs for 5.3 FTEs - 1.0 ASII, 1.0 ARNP, 3.0 RNs and 0.30 Pharmacist. Positions will be for 8 months, beginning in May.
 - \$129,501 - Medical and pharmaceutical supplies to accommodate increased population