

FISCAL NOTE

Ordinance No. 02-
 Title: Jail Services Agreement
 Affected Agency and/or Agencies: Department of Adult and Juvenile Detention.
 Note Prepared By: Mike West, DAJD
 Note Reviewed By:

Impact of the above legislation on the fiscal affairs of King County is estimated to be:

Revenue to:

Fund/Agency	Fund Code	Revenue Source	2002	2003	2004	2005
CX/DAJD			-13,226	723,512	692,416	324,895
TOTAL			-13,226	723,512	692,416	324,895

Expenditures from:

Fund/Agency	Fund Code	Department	2002	2003	2004	2005
No Change to expenditures					0	0
TOTAL			0	0	0	0

Expenditures by Categories

	2002	2003	2004	2005
TOTAL	0	0	0	0

Assumptions:

- 1) Assumes new rates begin November 1, 2002
- 2) Contract cities would have shifted populations out of the King County Jail system without the terms of the new contract
- 3) 2003 rates would be relatively flat without the terms of the new contract
- 4) 2004 and 2005 rates under the status quo would increase at the same rate as proposed in the new contract

Number
 2002 Invest bookings 8,382
 2002 Invest maint days 22,432

Rate
 2002 Invest bookings 14.88
 2002 Invest maint days 7.63

Revenue
 2002 Invest bookings 124,724.16
 2002 Invest maint days 171,156.16
295,880.32

	number	Bookings Old Rate	New Rate	Old Rev	New Rev	Change	bookings per day	ratio of b/d to AMD
2002	3,243	\$148.78	\$148.78	482,494	482,494	-		
2003	16,618	\$148.78	\$157.41	2,472,497	2,615,915	143,417	45.53	0.105102
2004	15,495	\$157.41	\$166.54	2,439,004	2,580,470	141,466	42.33	
2005	9,556	\$166.54	\$176.20	1,591,457	1,683,768	92,311	26.18	

	number	Maint Days Old Rate	New Rate	Old Rev	New Rev	Change	AMD
2002	34,371	\$76.32	\$77.37	2,623,195	2,659,284	36,090	
2003	158,118	\$76.32	\$81.86	12,067,575	12,943,549	875,974	433.20
2004	147,425	\$80.75	\$86.61	11,904,553	12,768,462	863,909	402.80
2005	90,922	\$85.43	\$91.63	7,767,424	8,331,137	563,713	249.10

(Contract maximum ADP * 1.06)
 (Average Contract maximum ADP * 1.06)

	number	Invst. Bookings Old Rate	New Rate	Old Rev	New Rev	Change
2002	1,397	\$14.88	\$0.00	20,787	-	(20,787)
2003	8,382	\$14.88	\$0.00	124,724	-	(124,724)
2004	8,382	\$15.74	\$0.00	131,933	-	(131,933)
2005	8,382	\$16.65	\$0.00	139,560	-	(139,560)

	number	Investigations Old Rate	New Rate	Old Rev	New Rev	Change
2002	3,739	\$7.63	\$0.00	28,529	-	(28,529)
2003	22,432	\$7.63	\$0.00	171,156	-	(171,156)

2004	22,432	\$8.07	\$0.00	181,026	(181,026)
2005	22,432	\$8.54	\$0.00	191,569	(191,569)

Annual Revenue Change per year

2002	(13,226)
2003	723,512
2004	692,416
2005	324,895