

FISCAL NOTE

Ordinance/Motion No. 00-	
Title:	Special Support Enforcement Unit (SSEU) Contract Renewal
Affected Agency and/or Agencies:	King County Sheriff's Office
Note Prepared By:	Alma Contreras
Note Reviewed By:	John Amos

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

The contract with the State of Washington Department of Social and Health Services, Child Support Division, will allow the Sheriff's Office to maintain the five-person Special Support Enforcement Unit (SSEU) that was formed in January of 1999. Currently, the SSEU consists of four detectives, one Administrative Specialist, and one half time sergeant.

The contract is a renewal of an existing program. There is no change in expenditures or revenues to the KCSO 2006 Adopted Budget. No additional budget authority is needed to implement the contract. Funding for this contract was included in the 2006 Adopted budget.

Current year expenditures include salary and benefits and some supply costs of the FTEs working in the SSEU. Outyear costs are estimated to grow at 4%, the historical rate. Estimated revenue is based on actual expenditures. The contract states that 66% of expenditures plus indirect costs are paid for by pass-thru Federal revenues and 12.5% of expenditures are paid for by State revenues. The balance is supported by existing CX revenues and is expected to be about 85% of revenues.

Revenue to:

Fund/Agency	Fund	Revenue	Current Year	1st Year	2nd Year	3rd Year
	Code	Source				
Current Expense	0010	State of Washington	\$ 489,577	\$ 509,160	\$ 529,526	\$ 550,708
		TOTAL	\$ 489,577	\$ 509,160	\$ 529,526	\$ 550,708

Expenditures from:

Fund/Agency	Fund	Department	Current Year	1st Year	2nd Year	3rd Year
	Code					
Current Expense	0010	Sheriff's Office (0200)	\$ 569,548	\$ 592,330	\$ 616,023	\$ 640,664
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Expenditures by Categories

	Current Year	1st Year	2nd Year	3rd Year
Salaries & Benefits	\$ 508,095	\$ 528,419	\$ 549,556	\$ 571,538
Supplies and Services	\$ 61,453	\$ 63,911	\$ 66,468	\$ 69,126
Capital Outlay				
Other				
TOTAL	\$ 569,548	\$ 592,330	\$ 616,023	\$ 640,664