

# Criminal Justice Contracted Services

Catherine Cornwall, Budget Lead  
 Department Information Line: (206) 684-8725



## Department Overview

Criminal Justice Contracted Services (CJCS) provides funding for both public defense and jail services for individuals arrested, prosecuted, and/or convicted of misdemeanor criminal code violations in Seattle. The contracts for these services are managed by the City Budget Office. The City contracts with three non-profit legal agencies to provide public defense services and with several jurisdictions, including King County, to provide jail services.

By the end of 2012, there are projected to be approximately 7,900 bookings in the King County Jail for people who are charged with misdemeanor offenses or failed to appear for court hearings. This is down 5% from approximately 8,300 jail bookings in 2011. Although the number of jail bookings has decreased, the average number of people in jail is projected to increase by 7% over 2011. This increase is due to growth in the average number of days people are spending in jail on Seattle misdemeanor charges. In 2011, people booked in jail on a Seattle misdemeanor charge spent about 10 days in jail. In 2012, people are averaging about 11.5 days in jail - a 15% increase. This increase in the average number of jail days is driving a 7% increase in the jail population over 2011. In 2012, there are projected to be an average of 249 people in jail on Seattle misdemeanor charges on any given day; 190 people in the King County Jail and 59 people in the Snohomish County Jail.

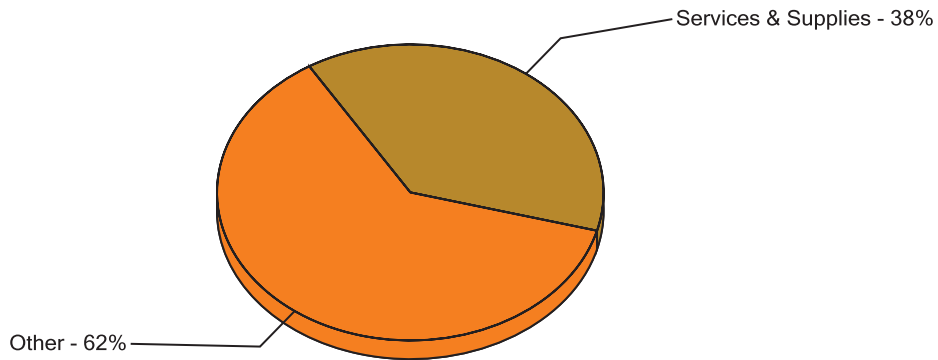
## Budget Snapshot

| Department Support          | 2011<br>Actual      | 2012<br>Adopted     | 2013<br>Adopted     | 2014<br>Endorsed    |
|-----------------------------|---------------------|---------------------|---------------------|---------------------|
| General Fund Support        | \$19,511,942        | \$22,742,418        | \$22,492,197        | \$23,235,608        |
| <b>Total Operations</b>     | <b>\$19,511,942</b> | <b>\$22,742,418</b> | <b>\$22,492,197</b> | <b>\$23,235,608</b> |
| <b>Total Appropriations</b> | <b>\$19,511,942</b> | <b>\$22,742,418</b> | <b>\$22,492,197</b> | <b>\$23,235,608</b> |
| Full-time Equivalent Total* | 0.00                | 0.00                | 0.00                | 0.00                |

\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.

## Criminal Justice Contracted Services

### 2013 Adopted Budget - Expenditure by Category



### Budget Overview

General Fund budget pressures in 2013 and future years require that the department of Criminal Justice Contracted Services (CJCS) make budget reductions. Spending is driven by the number of people arrested and booked into jail and also by the number of criminal cases filed by the City Attorney. Even though the number of people in jail in 2012 has increased over 2011 levels, jail population levels are still quite low compared to historical levels. The number of people held in jail on Seattle misdemeanor charges has been steadily decreasing since 1998 - there are 45% fewer people in jail in 2012 than there were in 1998. The 2013 Adopted and 2014 Endorsed budgets assume a decrease from the 2012 Adopted Budget in the number of people booked into jail and in the average number of people held in jail on any given day, saving the City approximately \$1,450,000.

### City Council Changes to Proposed Budget

There were no changes made to the 2013-2014 Proposed Budget.

## Criminal Justice Contracted Services

### Incremental Budget Changes

#### Criminal Justice Contracted Services

|  | 2013                 |             | 2014                 |             |
|--|----------------------|-------------|----------------------|-------------|
|  | Budget               | FTE         | Budget               | FTE         |
| <b>Total 2012 Adopted Budget</b>         | <b>\$ 22,742,418</b> | <b>0.00</b> | <b>\$ 22,742,418</b> | <b>0.00</b> |
| <b>Baseline Changes</b>                  |                      |             |                      |             |
| Contract Rate Increase                   | \$ 1,199,779         | 0.00        | \$ 1,943,190         | 0.00        |
| <b>Proposed Policy Changes</b>           |                      |             |                      |             |
| Reduce Jail Services Budget              | -\$ 1,450,000        | 0.00        | -\$ 1,450,000        | 0.00        |
| <b>Total Incremental Changes</b>         | <b>-\$ 250,221</b>   | <b>0.00</b> | <b>\$ 493,190</b>    | <b>0.00</b> |
| <b>2013 Adopted/2014 Endorsed Budget</b> | <b>\$ 22,492,197</b> | <b>0.00</b> | <b>\$ 23,235,608</b> | <b>0.00</b> |

### Descriptions of Incremental Budget Changes

#### Baseline Changes

##### **Contract Rate Increase - \$1,199,779**

The budgets for both jail contracts and public defense services were increased in order to incorporate annual rate increases that will occur in 2013 and 2014.

#### Proposed Policy Changes

##### **Reduce Jail Services Budget - (\$1,450,000)**

The 2012 Adopted and 2013 Baseline budgets assumed an average daily jail population (ADP) of 284 (with an assumption of 229 ADP at King County). The 2013-2014 budgets are based on the 5 year average ADP of 263 (with an ADP of 204 at King County). Jail bookings are also decreased slightly to reflect the 5 year average. These changes result in a \$1.5 million decrease in the jail services budget.

### City Council Provisos

There are no Council provisos.

## Criminal Justice Contracted Services

### Expenditure Overview

| Appropriations                                 | Summit Code | 2011 Actual       | 2012 Adopted      | 2013 Adopted      | 2014 Endorsed     |
|--|-------------|-------------------|-------------------|-------------------|-------------------|
| Indigent Defense Services Budget Control Level | VJ500       | 5,551,247         | 6,169,790         | 6,383,246         | 6,533,471         |
| Jail Services Budget Control Level             | VJ100       | 13,960,695        | 16,572,628        | 16,108,951        | 16,702,137        |
| <b>Department Total</b>                        |             | <b>19,511,942</b> | <b>22,742,418</b> | <b>22,492,197</b> | <b>23,235,608</b> |
| <b>Department Full-time Equivalents Total*</b> |             | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       |

\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.

### Appropriations By Budget Control Level (BCL) and Program

#### Indigent Defense Services Budget Control Level

The purpose of the Indigent Defense Services Budget Control Level is to secure legal defense services, as required by State law, for indigent people facing criminal charges in Seattle Municipal Court.

| Program Expenditures      | 2011 Actual      | 2012 Adopted     | 2013 Adopted     | 2014 Endorsed    |
|---------------------------|------------------|------------------|------------------|------------------|
| Indigent Defense Services | 5,551,247        | 6,169,790        | 6,383,246        | 6,533,471        |
| <b>Total</b>              | <b>5,551,247</b> | <b>6,169,790</b> | <b>6,383,246</b> | <b>6,533,471</b> |

#### Jail Services Budget Control Level

The purpose of the Jail Services Budget Control Level is to provide for the booking, housing, transporting, and guarding of City inmates. The jail population, for which the City pays, are adults charged with or convicted of misdemeanor crimes alleged to have been committed within the Seattle city limits.

| Program Expenditures | 2011 Actual       | 2012 Adopted      | 2013 Adopted      | 2014 Endorsed     |
|----------------------|-------------------|-------------------|-------------------|-------------------|
| Jail Services        | 13,960,695        | 16,572,628        | 16,108,951        | 16,702,137        |
| <b>Total</b>         | <b>13,960,695</b> | <b>16,572,628</b> | <b>16,108,951</b> | <b>16,702,137</b> |