

Criminal Justice Contracted Services

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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 crimes in Seattle. The City Budget Office manages the contracts for these services.

The City contracts with several jurisdictions, including King County, to provide jail services. The City also contracts with King County to provide public defense services.

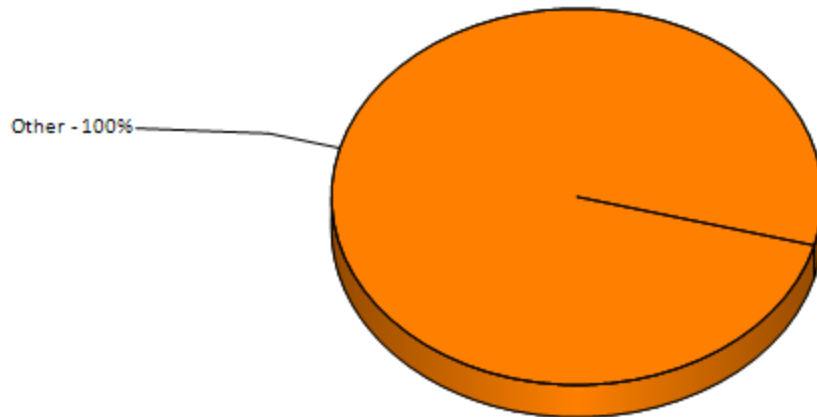
Budget Snapshot

Department Support	2013 Actual	2014 Adopted	2015 Adopted	2016 Endorsed
General Fund Support	\$20,130,291	\$23,235,608	\$24,160,508	\$24,420,783
Total Operations	\$20,130,291	\$23,235,608	\$24,160,508	\$24,420,783
Total Appropriations	\$20,130,291	\$23,235,608	\$24,160,508	\$24,420,783
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 Human Resources Director actions outside of the budget process may not be detailed here.

Criminal Justice Contracted Services

2015 Adopted Budget - Expenditure by Category



Budget Overview

Spending is driven by the number of people arrested and booked into jail and by the number of cases filed by the City Attorney. Jail bookings, jail days and case filings are expected to remain at the same levels as assumed in the 2014 Adopted Budget.

In 2012, the Washington State Supreme Court adopted Standards for Indigent Defense. The City of Seattle is substantially in compliance with these standards except for Standard 3.4 related to caseload. Currently, Seattle has a weighted caseload standard of 380 case credits per attorney. The new standard limits caseload to a maximum of 400 cases per attorney per year, or 300 case credits if using a case weighting system (case weighting looks at the complexity of the case). Compliance with the caseload standards is effective January of 2015.

In order to comply with the new standards, the City will implement a caseload limit of 400 cases per attorney per year. This new standard will require additional attorneys as probation cases will now be counted as a full case (under the City's case credit system, probation cases had only received partial credit).

City Council Changes to Proposed Budget

The proposed budget added \$500,000 in Indigent Defense Services to fund new caseload standards adopted by the Washington State Supreme Court. Council reduced this amount by \$120,000 in 2015. The Council also approved a one-time reduction of 0.6% in General Fund support to the department's 2015 Proposed Budget. This change was made only to departments receiving more than \$10 million in General Fund support.

Criminal Justice Contracted Services

Incremental Budget Changes

Criminal Justice Contracted Services

	2015		2016	
	Budget	FTE	Budget	FTE
Total 2014 Adopted Budget	\$ 23,235,608	0.00	\$ 23,235,608	0.00
Baseline Changes				
Citywide Adjustments for Standard Cost Changes	\$ 717,175	0.00	\$ 717,175	0.00
Proposed Changes				
Increase Cost to Comply with State Caseload Standards	\$ 500,000	0.00	\$ 500,000	0.00
Proposed Technical Changes				
Transfer funding for DSHS Staffing from CJCS to Seattle Municipal Court	-\$ 32,000	0.00	-\$ 32,000	0.00
Council Changes				
One-Time Reduction to Indigent Defense Services	-\$ 120,000	0.00	\$ 0	0.00
One-time Appropriation Reduction	-\$ 140,275	0.00	\$ 0	0.00
Total Incremental Changes	\$ 924,900	0.00	\$ 1,185,175	0.00
2015 Adopted/2016 Endorsed Budget	\$ 24,160,508	0.00	\$ 24,420,783	0.00

Descriptions of Incremental Budget Changes

Baseline Changes

Citywide Adjustments for Standard Cost Changes - \$717,175

Citywide technical adjustments made in the "Baseline Phase" reflect changes due to inflation, central cost allocations, retirement, healthcare, workers' compensation, and unemployment costs. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

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Proposed Changes

Increase Cost to Comply with State Caseload Standards - \$500,000

Council altered this proposal in the adopted budget. Refer to the Council Phase Changes section below. The proposed budget description follows:

This change will provide funding to increase the number of attorneys handling public defense cases. The number of cases assigned to public defenders in 2015 and 2016 is expected to remain the same as in 2014. However, in January 2015 the City will need to comply with the misdemeanor caseload standard adopted by the Washington State Supreme Court. Currently, Seattle has a weighted caseload standard of 380 case credits per attorney.

The new standard limits caseload to a maximum of 400 cases per attorney per year, or 300 case credits if using a case weighting system (case weighting looks at the complexity of the case). In order to comply with the new standards, the City will implement a caseload standard of 400 cases per attorney per year. This new standard will require additional attorneys as probation cases will now be counted as a full case (under the City's case credit system, probation cases had only received partial credit).

Proposed Technical Changes

Transfer funding for DSHS Staffing from CJCS to Seattle Municipal Court - (\$32,000)

This item transfers funding from the CJCS Jail Services budget to the Seattle Municipal Court for a contract with the State Department of Social and Health Services. The contract funds a half-time position who assists defendants in applying for state benefits through the Court Resource Center. Although the funding has been in CJCS, the Court has managed the contract. This transfer will pair the funding with the department managing the contract.

Council Changes

One-Time Reduction to Indigent Defense Services - (\$120,000)

This action reduces the amount added to Indigent Defense Services for caseload compliance from the high end estimate in the proposed budget of \$500,000 to the mid-range estimate of \$380,000.

One-time Appropriation Reduction - (\$140,275)

This Council item reflects a one-time across-the-board reduction in appropriations for all departments receiving more than \$10 million in General Fund support. This reduction is equivalent to 0.6% of the General Fund appropriation included in the 2015 Proposed Budget.

City Council Provisos

There are no Council Provisos.

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Expenditure Overview

Appropriations	Summit Code	2013 Actual	2014 Adopted	2015 Adopted	2016 Endorsed
Indigent Defense Services Budget Control Level	VJ500	5,667,807	6,533,471	7,171,347	7,333,471
Jail Services Budget Control Level	VJ100	14,462,484	16,702,137	16,989,161	17,087,312
Department Total		20,130,291	23,235,608	24,160,508	24,420,783

Department 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 Human Resources 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.

	2013 Actual	2014 Adopted	2015 Adopted	2016 Endorsed
Program Expenditures				
Indigent Defense Services	5,667,807	6,533,471	7,171,347	7,333,471
Total	5,667,807	6,533,471	7,171,347	7,333,471

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.

	2013 Actual	2014 Adopted	2015 Adopted	2016 Endorsed
Program Expenditures				
Jail Services	14,462,484	16,702,137	16,989,161	17,087,312
Total	14,462,484	16,702,137	16,989,161	17,087,312