

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 King County and Snohomish County to provide jail services. The City also contracts with King County to provide public defense services.

Budget Snapshot

Department Support	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
General Fund Support	\$23,382,693	\$24,420,783	\$28,338,283	\$28,432,303
Total Operations	\$23,382,693	\$24,420,783	\$28,338,283	\$28,432,303
Total Appropriations	\$23,382,693	\$24,420,783	\$28,338,283	\$28,432,303
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.

Budget Overview

Spending for Criminal Justice Contracted Services 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 filing are expected to remain at the same levels as forecast in 2016.

In 2012, the City signed a long-term inter-local agreement with King County to provide jail services through 2030. Annually, the rates are inflated by the Seattle-Tacoma-Bremerton Consumer Price Index-for Urban Wage Earners and Clerical Workers plus 1.5% for most charges and 3% for infirmary and psychiatric surcharges. Every five years, the base costs are reset through a methodology based on King County's previous year's budgeted jail costs. The proposed reset for 2017 produced a significant increase in the daily maintenance charge, increasing by more than 20% over current rates which have grown by more than inflation. Reset years were placed in the agreement to ensure rates reflect changes in costs and actual jail population levels.

A secondary jail services agreement with Snohomish County was legislated in 2015. Per the agreement, there is a rate increase of 7% plus inflation in 2017 and in 2018 rates will only increase by inflation.

The City has an inter-local agreement with King County for public defense services. A number of costs related to salaries and compliance with public defense standards have increased over the baseline, requiring a 9% increase.

Criminal Justice Contracted Services

Incremental Budget Changes

Criminal Justice Contracted Services

	2017		2018	
	Budget	FTE	Budget	FTE
Total 2016 Adopted Budget	\$ 24,420,783	0.00	\$ 24,420,783	0.00
Proposed Changes				
Jail Services Increase	\$ 3,151,000	0.00	\$ 3,231,424	0.00
Public Defense Services Increase	\$ 766,500	0.00	\$ 780,096	0.00
Total Incremental Changes	\$ 3,917,500	0.00	\$ 4,011,520	0.00
2017 - 2018 Proposed Budget	\$ 28,338,283	0.00	\$ 28,432,303	0.00

Descriptions of Incremental Budget Changes

Proposed Changes

Jail Services Increase - \$3,151,000

The City has a long-term inter-local agreement with King County to provide jail services through 2030. Every five years, the base costs are reset through a methodology based on the County's previous year's budgeted jail costs. The proposed reset in 2017 produces a significant increase in the daily maintenance charge, increasing by more than 20% over current rates which have grown by more than inflation. The proposed rate increase is a result of county labor agreements and major maintenance costs.

Public Defense Services Increase - \$766,500

The City has an inter-local agreement with King County for public defense services. The rate paid by the City in 2017 will increase 9% above the previous rate used in the 2016 Adopted Budget. The costs driving this change include:

- county mandated salary increases for social workers;
- clerical and paraprofessional staffing increases to meet public defense standards;
- lower caseload for new attorneys to meet public defense standards;
- caseload flexibility factor of 3%;
- on-call attorney staffing;
- staffing of the Conflict Attorney Panel;
- county overhead increase; and
- inflation and healthcare costs increases.

Criminal Justice Contracted Services

Expenditure Overview

Appropriations	Summit Code	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
Indigent Defense Services Budget Control Level	VJ500	6,025,140	7,333,471	8,099,971	8,113,567
Jail Services Budget Control Level	VJ100	17,357,553	17,087,312	20,238,312	20,318,736
Department Total		23,382,693	24,420,783	28,338,283	28,432,303

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.

Program Expenditures	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
Indigent Defense Services	6,025,140	7,333,471	8,099,971	8,113,567
Total	6,025,140	7,333,471	8,099,971	8,113,567

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	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
Jail Services	17,357,553	17,087,312	20,238,312	20,318,736
Total	17,357,553	17,087,312	20,238,312	20,318,736