

June 28, 2012

The Honorable Larry Gossett
Chair, King County Council
Room 1200
C O U R T H O U S E

Dear Councilmember Gossett:

Enclosed for your review is the Department of Adult and Juvenile Detention (DAJD) response to Ordinance 17232, Section 48, Proviso 1, which directed the department to:

...continue to prepare and submit each month to the council a report showing the projected number of average daily population and the expected revenues for inmates held in secure detention under contract with the county as adopted in the 2012 Budget Ordinance and compare the projected data to actual average daily population and the actual revenue billed showing the variance of between the projected and actual data.

Attachment A highlights the variance between budgeted and actual Average Daily Population (ADP) and contract revenue to date. The actuals include daily maintenance, as well as charges for specialty services in the infirmary, for 1:1 guarding outside secured detention, and for psychiatric services. The year-to-date comparison is delineated by Contracting Cities and the Department of Corrections (DOC) and then totaled.

For May 2012, the ADP for Contracting Cities is 28 below the budgeted average of 230 and DOC is 236 below the budgeted average of 450. The result is a revenue shortfall of \$869,627 from budget projection of \$2,534,949 for the month of May 2012. Approaching the halfway mark of the year, and given legislative changes to the DOC violator program, DAJD anticipates a total DOC and cities contract revenue shortfall of at least \$10 million for 2012. As previously reported, the DOC anticipates further reductions of its jail populations, which would increase revenue shortfalls by an amount that is undetermined at this time. DAJD is continuing to work with DOC regarding the impact of the state budget decisions and will in accordance with Proviso 2 report to the Council any significant progress or milestones. Our next meeting with DOC is in July.

The report supports the King County Strategic Plan Financial Stewardship Strategy 1b, “to work with cities/agencies to identify opportunities to provide services more efficiently, such

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as contracting” and Justice and Safety Strategy 1e, “collaborate with local jurisdictions to define and provide regional law, safety and justice services.”

This report was completed by utilizing existing data with minimal staff time; therefore, no significant costs were incurred to meet this proviso.

Thank you for your review. If you have any questions please contact Claudia Balducci, Director, Department of Adult and Juvenile Detention, at 206-296-1268.

Sincerely,

Dow Constantine
King County Executive

Enclosure

cc: King County Councilmembers

ATTN: Michael Woywod, Chief of Staff

Mark Melroy, Senior Principal Legislative Analyst, BFM Committee
Anne Noris, Clerk of the Council

Fred Jarrett, Deputy County Executive, King County Executive Office (KCEO)

Rhonda Berry, Assistant Deputy County Executive, KCEO

Sung Yang, Chief of Staff, KCEO

Carrie Cihak, Chief Advisor, Policy and Strategic Initiatives, KCEO

Frank Abe, Director of Communications, KCEO

Gail Stone, Law and Justice Policy Advisor, KCEO

Dwight Dively, Director, Office of Performance, Strategy, and Budget (PSB)

Jonathan Swift, Deputy Budget Director, PSB

Krista Camenzind, Budget Supervisor, PSB

Claudia M. Balducci, Director, Department of Adult and Juvenile Detention (DAJD)

Hikari Tamura, Deputy Director, DAJD