

## ADULT AND JUVENILE DETENTION 2009 BUDGET REDUCTIONS

**Assigned Target: \$11,988,962**

| <b>Permanent Ongoing Reductions/Revenue</b>  |                    |             |
|--|--------------------|-------------|
| Proposal Name  | \$                 | FTEs        |
| Juvenile Living Hall (Reduction)   | 131,532            |             |
| Adult Detention Efficiencies (Reduction)   | 187,500            |             |
| Increase DOC capacity by 225 ADP (Net Revenue)   | 5,004,953          | 24.92       |
| Food Service (Reductions)  | 653,734            |             |
| Eliminate Capital Projects Manager TLT (Reduction)   | 74,278             | (1.00)      |
| Hospital Guarding Efficiencies (Reduction)   | 280,000            |             |
| Reduce Mental Health ADP (Reduction)   | 417,102            |             |
| Juvenile Staff Adjustments (Reduction)   | 37,886             | (1.00)      |
| Consolidate Community Corrections Division (CCD) Program Contracts (Revenue)                               | <del>280,000</del> |             |
| Eliminate King County Library Contract (Reduction)   | 240,610            | 1.00        |
| Integrated Security Project (ISP) Completion (FTE Reduction, Staff Moved to Vacant Positions - No Layoffs) | 0                  | (15.97)     |
| Cancel Re-entry Contract (Reduction)   | 100,000            |             |
| New CCD Revenues (Revenue)   | 902,956            |             |
| <b>TOTAL</b>   | <b>8,260,551</b>   | <b>7.95</b> |

| <b>Life Boat Reductions (Effective July 1, 2009)</b>    |                |               |
|---|----------------|---------------|
| Proposal Name   | \$             | FTEs          |
| Close Community Center for Alternative Programs (CCAP)  | 256,632        | (2.50)        |
| Close Helping Hands                                     | 74,191         | (1.00)        |
| Close The Learning Center                               | 115,642        |               |
| CCD Assistant Division Director & Admin Specialist      | 97,278         | (1.00)        |
| Close Maleng Regional Justice Center to Street Bookings | 254,604        | (3.45)        |
| Remove Juvenile Division Chief                          | 57,101         | (0.50)        |
| <b>TOTAL</b>  | <b>855,448</b> | <b>(8.45)</b> |

Note: Because both expenditure reductions and revenue enhancements are counted toward target reductions, both are shown as positive numbers in this table to illustrate the net impact of all budget changes. Full Time Equivalent (FTE) reductions are shown as negative and additions are shown as positive numbers. Some revenue enhancements require FTE additions to implement. All lifeboat reductions are for six months. The full annual impact will be double the expenditure and FTE reductions shown here.

### Permanent Ongoing Reductions/Revenues

**Juvenile Living Hall Reduction.** This reduction anticipates criminal justice system efforts to institute efficiencies that will reduce Juvenile Division Average Daily Population (ADP) and/or

divert juvenile offenders to alternatives to secure detention, allowing for the closure of a housing unit in juvenile detention.

**Adult Detention Efficiencies.** This reduction anticipates criminal justice system efforts to institute efficiencies to reduce adult population by 51 ADP, or the difference between a single-bunked and a double-bunked unit at the Maleng Regional Justice Center (MRJC).

**Increased Department of Corrections (DOC) Capacity of 225 ADP.** DAJD will increase the contract cap for DOC inmates by 225 ADP, bringing the total cap to 445 ADP. The new agreement includes variable rates to cover the higher cost of specialty medical and mental health care services. The cost of additional staff to manage the increased jail population (\$2.3 million) is offset by contract revenue (\$7.3 million) for a net benefit to the General Fund of \$5 million.

**Food Services Reductions.** This reduction represents efficiencies gained in DAJD food services.

**Remove Integrated Security Project (ISP) Capital Projects Manager TLT.** The ISP and this TLT position both end in 2008.

**Hospital Guarding Efficiencies.** DAJD will work with Jail Health Services and the Prosecuting Attorney's Office to manage hospital guarding hours.

**Reduce Mental Health ADP.** DAJD reduced its budget for overtime required in psychiatric housing in anticipation that the number of inmates in psychiatric housing will be reduced through implementation of community programs targeting the mentally ill.

**Juvenile Staff Adjustments.** This removes two clerical positions, reassigning their duties to other staff, and adds one juvenile expeditor position.

**Consolidate Community Corrections Division (CCD) Program Contracts.** This proposal ends funding to Central Area Motivation Program and Legacy of Equality, Leadership and Organizing, now called Northwest Labor and Employment; replaces a community college contract with free services from workforce community partners; and reduces the number of days the Learning Disabilities Association conducts Life Skills classes.

**Library Contract Elimination.** This change eliminates the contract with the King County Library, which will no longer provide library services to inmates in the adult jails, and adds one Corrections Officer to develop a recreational reading program for adult inmates.

**Integrated Security Project (ISP) Completion.** Because the ISP will be completed in late 2008, the 15.97 FTEs assigned to the project have been removed from DAJD's budget. There is no dollar impact to DAJD's operating budget because the costs of the positions were budgeted in the capital project. Employees in ISP positions have been reassigned to vacant positions elsewhere in DAJD and no layoffs will result from this reduction.

**Cancel Re-Entry Contract with Sound Mental Health.** This item cancels the discretionary Re-Entry Contract with Sound Mental Health in order to preserve funding for mandated services.

**New CCD Revenues.** These new revenues include a contract with the DOC for graduated sanctions in CCD and an increase in Work Crew rates.

## Lifeboat

The following agency programs have been placed in the lifeboat. Funding for these programs expires on June 30, 2009 unless King County secures sufficient flexibility and revenue tools from the state legislature to sustain them.

**Eliminate Community Center for Alternative Programs (CCAP).** CCAP is a discretionary, non-custodial, day reporting program in which participants submit to court-ordered random urinalysis (UA) and attend a daily itinerary of classes and treatment to address the issues that keep them involved in the criminal justice system. Eliminating CCAP must be considered to preserve available funding for mandated detention services for felons and county-responsible misdemeanants. This reduction would eliminate 5.00 FTEs on an annual basis.

**Eliminate Helping Hands Program.** Helping Hands is a discretionary program that helps sentenced offenders find an organization with which to complete their court-ordered community service hours, monitors the offender's progress in completing his or her hours, and reports compliance and non-compliance to the court. Helping Hands is proposed for reduction to preserve available funding for mandated detention services. This reduction would eliminate 2.00 FTEs on an annual basis.

**Eliminate The Learning Center (TLC).** TLC is a discretionary program that provides General Educational Development (GED), literacy, life skills and computer instruction classes, through a contract with South Seattle Community College. TLC is proposed for reduction in order to preserve available funding for mandated detention services.

**Remove CCD Assistant Division Director and Administrative Specialist.** With the reductions to CCD programs - CCAP, Helping Hands, and The Learning Center – the division would be able to operate without an assistant director and one support staff. This reduction would eliminate 2.00 FTEs on an annual basis.

**Close MRJC Intake/Transfer/Release (ITR) to Street Bookings.** This reduction will close the ITR at the MRJC to all street bookings and reduce the ITR staff. Currently, booking services at the MRJC are open from 8:00 AM to 5:00 PM Monday through Friday. On weekends and all other weekday hours, law enforcement officers must book arrestees at the King County Correctional Facility (KCCF). This reduction will require all street bookings be done at the KCCF, and result in the elimination of 6.90 FTEs on an annual basis.

**Remove Juvenile Division Chief.** This reduction would require DAJD to operate with one Juvenile Division chief rather than two.