KING COUNTY

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Signature Report

July 25, 2011

Motion 13521

King County

Proposed No. 2011-0273.1   **Sponsors** Patterson

1   A MOTION accepting a report where the department of

2   adult and juvenile detention shows its methodology and

3   planning assumptions for its secure adult population

4   forecast for 2012 and future years, as required in Ordinance

5   16984, Section 48, Proviso P4.

6   WHEREAS, the King County council in Ordinance 16984, Section 48, Proviso

7   P4, required the approval by motion of a report where the department of adult and

8   juvenile detention shows its methodology and planning assumptions for its secure adult

9   population forecast for 2012 and future years, and

10   WHEREAS, the executive has transmitted to the council with this motion the

11   report called for in the proviso, and

12   WHEREAS, the report describes the forecast methodology, results, and uses in

13   budgeting, operational planning, facility planning, and jail contract planning;

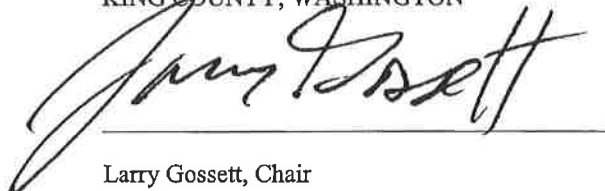14   NOW, THEREFORE, BE IT MOVED by the Council of King County:

15   The attached report that details the department of adult and juvenile detention's

16   response to the requirements identified in Ordinance 16984, Section 48, Proviso P4, is

17   hereby accepted.

18

Motion 13521 was introduced on 7/5/2011 and passed by the Metropolitan King County Council on 7/25/2011, by the following vote:

> Yes: 9 - Mr. Phillips, Mr. von Reichbauer, Mr. Gossett, Ms. Hague, Ms. Patterson, Ms. Lambert, Mr. Ferguson, Mr. Dunn and Mr. McDermott
> No: 0
> Excused: 0

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

Larry Gossett, Chair

ATTEST:

Anne Noris, Clerk of the Council

Attachments: A. Department of Adult and Juvenile Detention Population Forecast Report

Department of Adult and Juvenile Detention Population Forecast Report

I. Executive Summary

The Department of Adult and Juvenile Detention's (DAJD) population forecast (forecast) illustrates the anticipated changes in the total County responsible population over the next several years. The forecast is used for a variety of purposes, including:

- budget and operational planning
- facility planning
- jail contract forecasting
- understanding the effects of changes in policy

Over the past several months, DAJD has revised its forecast methodology to incorporate several improvements with the objectives of:

- **Increased Accuracy** – The forecast will be updated annually before the start of the department's budget preparation process. This annual update will incorporate the most recent historical information and policy guidance from criminal justice experts, which should increase the near term accuracy of the model.
- **Efficiency** – By using in-house resources and existing consulting contracts the new approach minimizes cost and reduces the cycle time of producing the forecast, compared to past forecasts.
- **Greater Transparency** – The forecast will link policy assumptions to forecasted changes in population. The assumptions that the forecast is based on will be published with the forecast.
- **Continuous refinement** – Several additional improvements to the forecast are planned.

The revised forecast methodology builds on a Components of Change (COC) forecast model, which involves breaking the full County-responsible jail population into status groups (e.g. presentenced felons) and forecasts each one based on assumptions regarding admissions and length of stay. The forecast uses an assumption setting process that incorporates the views of a broadly based group of key criminal justice system policy and decision makers. These participants review relevant background data and provide input into the admission and length-of-stay assumptions that drive the forecast. Their expertise and judgment regarding future policy impacts and trends informs the detailed assumption calculations.

The assumptions set by the criminal justice experts are quantified and applied to the projected rates of admissions and length of stay for 50 different status groups defined by gender, age and criminal justice system status.

Forecast Results
The near-term result from the model estimates no change in County responsible population in 2012 as compared to 2011 for a total forecast Average Daily Population (ADP) of 1,577 County-responsible inmates through the end of 2012. The forecast assumes a slight downward pressure on admissions, balanced with an upward pressure on length of stay, leading to an assumption of a

relatively steady ADP for County-responsible inmates. City and State Department of Corrections contract populations are added to the County-responsible population to arrive at a total Secure Detention population. Contract populations are estimated based on the terms of the individual contracts, such as minimum and maximum use agreements.

II. Scope

This report provides an update on the status of DAJD's secure population forecast as outlined in the 2011 Adopted Budget. Proviso P4 which states:

> *Of this appropriation, $250,000 shall not be expended or encumbered until the executive transmits and the council adopts a motion that references the proviso's ordinance, section and number and states that the executive has responded to the proviso. This proviso requires that the department of adult and juvenile detention provide a report showing its methodology and planning assumptions for its secure adult population forecast for 2012 and future years. The plan shall include the department's forecasts, forecast model and supporting data in an understandable form that fully describes the assumptions used in the preparation of the forecasts, describes how the department examined recent changes in secure detention utilization and identifies the cause of the changes and describes how the department will provide timely updates to support decision-making for budget preparation and other planning purposes. The department shall also show how the forecasts will be used for facility utilization and operations planning, budget development, contract fee setting, contract revenue projections and regional jail planning. The required report that includes a methodology and forecast plan must be reviewed by the King County auditor and must incorporate any changes or comments suggested by the auditor. The executive must transmit to the council the motion and plan required by this proviso by June 1, 2011.*

III. Methodology and Planning Assumptions

The King County Department of Adult and Juvenile Detention used the Components of Change (COC) methodology as the basis of the forecast. The COC methodology divides the jail population into independent status/age/gender groups and forecasts each one based on assumptions regarding admissions and length of stay. Forecast scenarios are developed and mapped to actual experience over time, and this data is incorporated into the analysis. County demographic trends are included by using the state Office of Financial Management's (OFM) county population forecast. These assumptions are applied to each of the status/age/gender groups along with policy feedback from subject matter experts. The COC approach permits policy and decision makers to consider each group separately and provide distinct policy or other assumptions for each of the groups. The forecast is created by combining this information.

Data Gathering, Technical Analysis, and Baseline Assumptions. The forecast process begins with data gathering and technical analysis of historic data to establish trends and to determine the baseline assumptions for the model. The jail population is divided into status and "at risk" groups. There are ten status-groups categories of detained individuals:

1. Pre-sentence felons
2. Sentenced felons
3. Pre-sentence felony violators
4. Sentenced felony violators
5. Pre-sentence misdemeanor violators
6. Sentenced misdemeanor violators
7. Pre-sentence misdemeanants
8. Sentenced misdemeanants
9. Felony other
10. Misdemeanor other

The status groups typically behave independently from each other, although two or more groups may be subject to the same policy pressures or trends.

"At risk" groups are the portions of the County population who have a higher risk of going to jail than other groups in the County population. The five "at risk" groups used in the forecast include:

1. Females, age 20 to 49
2. Males, age 15 to 19
3. Males, age 20 to 29
4. Males, age 30 to 39
5. Males, age 40 to 64

The combination of status and "at risk" groups yields fifty sub-groups for which forecast assumptions are set (e.g. pre-sentenced felons, females, age 20 to 49).

For the 2011 jail forecast, data on jail status and "at risk" groups were collected and subdivided for a five year period from January 1, 2005 through December 31, 2010. The status of each inmate in custody is determined for each day. Any new placement into one of the ten status groups is evaluated for the number of days the inmate stays in a status group. The number of days in a status group is used to develop a length of stay. If an inmate changes status group while still in custody, this is considered a new placement and a new length of stay is calculated for that placement. Any single inmate can have more than one placement.

The forecast uses OFM's King County demographic projections to estimate population changes over the next five years. The model estimates a five-year trend in monthly county population by gender and age, based on OFM's forecast. Placement assumptions in the forecast are made using a rate relative to the number of persons in an "at risk" age/gender group in the general county population. The placement rate is represented as a number per 1,000 persons in the "at risk" group.

Using a placement rate effectively accounts for changes in general population growth. If placement rates remain the same, changes in admissions are driven solely by changes in the at-risk general population.

When calculating the placement rate, general county age and gender groups are used that closely correspond to the "at risk" group of persons.

The inmate-use data (status group, "at risk" group, length of stay and placements) is combined with the county-wide five-year trend data to determine the rate of placements and length of stay by status group and "at risk" group. The population for each forecast sub-group is calculated by estimating the number of placements for that group in any given month and multiplying it by the estimated length of stay for that group. This same calculation is done for each of the fifty sub-groups. These are then summed together and annualized to yield a total jail population forecast. Historic data by sub-group are attached as Exhibit 1.

Expert Feedback Informs the Forecast Results. After the technical analysis, subject matter experts are consulted to provide feedback on additional external influences that may impact the historic trends and place pressures on them in the short and long terms. Their input is factored into the model's scenario development, and after adjusting the analysis, the new model results are circulated for comment and a final forecast is produced.

A policy assumption setting group was used to provide expert commentary and guidance based on their observations and perspectives. Qualitative assumptions are then quantified (if possible) as changes to the rate of placement or length of stay, by status group. Non-quantifiable assumptions are reported as risk factors or areas that will need further study.

On March 31, 2011, DAJD convened an assumption setting group for the initial revised forecast period. Participants included representation from the Superior and District courts, the Prosecuting Attorney's Office, Office of the Public Defender, the Office of Performance; Strategy and Budget, the Sheriff's Office, Seattle Police Department, and Metropolitan King County Council staff. Unlike prior policy assumption meetings, which were held infrequently, the size of the group was reduced in order to allow for a shorter meeting and in recognition that the policy group will now convene annually. Future assumption setting meetings may include participation from the Department of Community and Human Services, or other agencies, to enhance the department's understanding of emerging trends.

Assumption setting meeting participants have stated that they found the assumption setting process reasonable and the discussion engaging. The full list of participants is attached as Appendix A and the group discussion summary is Appendix B.

Forecast Model Improvements. Over the past several months, DAJD has revised the forecast methodology to incorporate several improvements, with the objectives of improved accuracy, efficiency, greater transparency, and continuous refinement. In addition, the updated forecast methodology separately predicts the community corrections custodial population.

- **Improved Accuracy.** In the past, significant updates to the policy assumptions in the forecast were infrequent, occurring every five years or more and annual updates were limited to refinements of the next year's forecast without policy input from criminal justice system experts. For the 2011 and future forecasts, updates will occur annually before the start of the department's budget preparation process and will incorporate the most recent historical
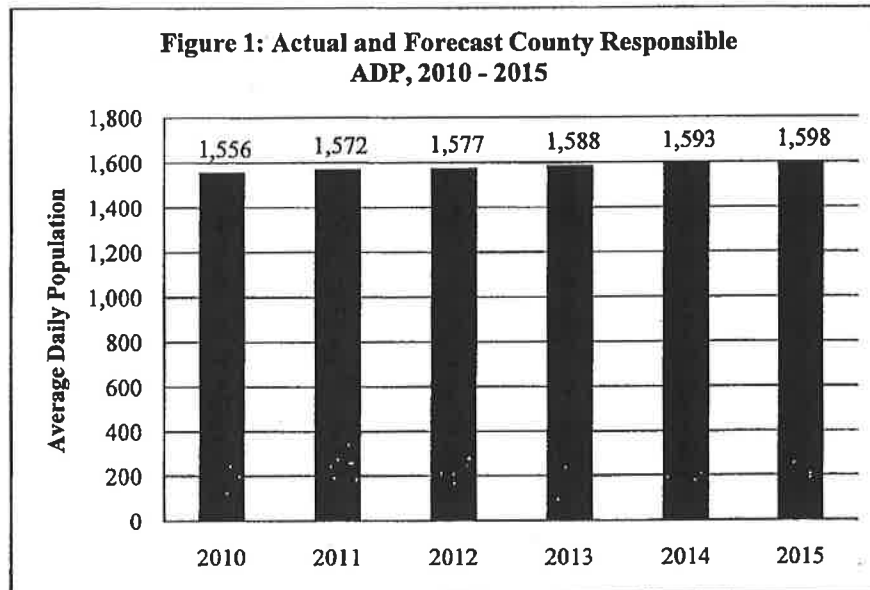
information and policy guidance from criminal justice experts which should increase the near term accuracy of the model.

- **Efficiency.** Past multi-year updates of the forecast relied primarily on consultants who required long lead times, with relatively high costs. Recognizing the limited resources available, the revised forecast methodology uses a combination of in-house resources and existing consulting contracts to minimize cost and reduce the cycle time of producing the forecast, compared to past forecasts. DAJD has a long standing relationship with Looking Glass Analytics (LGAN), a data and research consulting vendor. Because LGAN worked on previous forecasts to prepare the data for the consultant, DAJD was able to leverage earlier work to analyze the historical data.

- **Transparency.** Past forecasts did not include sufficient documentation and clear sets of assumptions, or explain the relationship of forecast assumptions to the policy issues affecting the results. The revised forecast will link policy assumptions to forecasted changes in population. The assumptions that the forecast is based on will be published with the forecast. In addition, the department will have ready access to the database used to develop the model, which will allow DAJD to better track and report on the ongoing accuracy of the forecast. This will allow the department to identify causes for the deviations from the forecast level.

- **Continuous refinement.** The 2011 forecast methodology represents Phase I implementation of DAJD's revised COC forecasting model. This phase developed and implemented the technical structure and interface of the model. In Phase II, a web-based interface to the model is planned, which will not only simplify running the model, but will give observers a more flexible and more accessible window into the process and results. Advances in internet and database technologies will allow improvements in the department's forecasting process. Planned development in the forecast tool set includes a specific report that will demonstrate the ADP impact of specific policy based change in the admission rate or the length of stay.

- **Separate forecast model for community corrections division (CCD) custodial populations.** In DAJD's revised methodology, the secure and community based custodial populations (Work Release and EHD) are forecasted separately using independent assumptions for each population. Because of the type of population status groups represented in the CCD custodial population, there are no inmates in the felony other and misdemeanor other groups. This reduces the number of status groups to eight for the CCD custodial forecast.

Prior forecasts capped the Work Release population at current capacity. The 2011 forecast no longer caps the Work Release population, but shows the forecasted estimates based on the assumptions. Altering the forecast to project future change in the total population, rather than the facility capacity of the population, can help inform facility and operational planning. For example, if the forecast projects that the population might exceed physical capacity, facility planning could ensue.

IV. Forecast Results

As Figure 1 illustrates, the model estimates a County-responsible population of 1,577 for 2012, or an increase of 1.3 percent over 2010. By 2015, the county-responsible population is expected to increase by an additional 21 ADP over 2012.

Figure 1: Actual and Forecast County Responsible ADP, 2010 - 2015

Year	ADP
2010	1,556
2011	1,572
2012	1,577
2013	1,588
2014	1,593
2015	1,598

(Y-axis: Average Daily Population)

Over the short run (18 to 24 months), this forecast is expected to be a good match to the average annual County-responsible population. However, since there are no change drivers incorporated in the model other than the anticipated changes to the base population of King County, in the long run this model is expected to be less accurate. Monthly variance is not displayed in the current model, as the goal is the estimation of the average annual population level.

The full set of the initial forecast data run is attached as Appendix C. The initial data run is based on a status quo set of assumptions, using the 2010 annual average rate of admissions by status group and the average length of stay by status group from 2010. The policy guidance of the assumption group indicated any changes would be expected to impact beyond the short-term range of the forecast.

Policy Issues and Limitations of the Forecast. The factors that affect a jail population forecast are complex. The dynamic nature of jail populations, the limited role of DAJD in controlling the flow of people through the jails, and the impact of policy decisions across the criminal justice system all add up to the difficulties in predicting future jail populations. King County jails house a variety of people including those awaiting trial, those serving sentences in jail, probation violators, and individuals awaiting transfer to another county. In addition to the dynamic nature of the population, other critical influences on jail populations include policies and practices of local criminal justice agencies, state and local policies, and law enforcement decision-making that partially determine who is brought to and processed by the jail.

Several non-quantifiable policy issues provide risks to the forecast's results. For example, the State Legislature's budget discussions currently underway may produce significant changes in crime rates, thus driving up admissions, or may result in reduced Washington State Department of Corrections (DOC) supervision, reducing the number of Community Custody violators. Changes to the state-funded mental health system could cause an increase in the admissions of persons with mental illness, while authorization of the use of mental health diversion centers could push the rate of admissions down. City budget reductions to both courts and police could result in an increase in court processing time, but result in fewer arrests and new cases.

Effect of Jail Contract Population on the Forecast. Washington state cities and towns are statutorily required to provide for the confinement of persons arrested by law enforcement agencies in their jurisdictions and held pre-trial or convicted by their municipal courts for city ordinance violations or other misdemeanor violations of law. This responsibility can be fulfilled by either operation of a municipal jail or contracting with another entity to provide incarceration services.

DAJD currently has contracts with 36 cities. However, the utilization of DAJD facilities is currently in flux, with existing contracts being renegotiated. In addition to contracts with cities, DAJD also maintains a significant contract with the DOC to house persons accused or sanctioned for violations of Community Custody terms (equivalent to probation or parole violations in most states). The existing DOC contract allows for up to 445 inmates to be housed in King County.

Because of the structure of the existing contracts, utilization of DAJD facilities is, to a degree, based on a negotiated number, rather than forecasted population or need. The total population in DAJD facilities is the number of County-responsible inmates plus the number of contract inmates. In the short run, the numbers of contract inmates are usually well understood, and can be considered a constant add to the county-responsible forecast. Over the longer term, the existing contract structure makes these numbers less certain, although DAJD, in collaboration with the Executive's Office, is moving to solidify longer term contract expectations.

For the 2012 budget, DAJD is assuming that the South County cities that have formed the South Correctional Entity (SCORE) will house all inmates with their matters in the newly constructed facility. In 2010, the population in County jails from these cities was approximately 50 ADP; however, due to the overlap of charges the total reduction to ADP may be slightly less than 50. In addition, the City of Seattle has signed an agreement in principal to house at least 175 of its inmates in King County facilities in 2012.

The DOC population is contractually bound to an upper limit of 445 inmates per day, although DAJD has used a planning assumption of 375 ADP to account for variation in the population below the contract cap. Additionally, DOC has a usage "floor," or a population minimum that it must pay for, regardless of actual use. The floor is 330 beds, calculated on a daily basis.

V. The Forecast and Jail Planning

The forecast provides the basis for the department's budgeting and for operational, facility and jail contract planning. Residential housing, which is the largest component of DAJD's budget, is

primarily driven by the total number of inmates booked into DAJD facilities, their length of stay, the classification of inmates, their special needs, and jail capacity. For this reason, an accurate forecast of the average daily population of inmates in secure detention is needed not just for the short term needs in planning for staffing and operational needs, such as food and inmate uniforms, but also for longer term needs such as facility planning and expansion.

Budget, Operational, and Facility Planning. The forecast provides the starting point for DAJD's budget development by helping determine the number of housing units necessary to accommodate the projected population in the following year, and the corresponding overtime and staffing levels necessary to support those housing units. The forecast also informs planning for the timely hiring of staff, the estimation of jail maintenance costs, and the provision of basic inmate services, such as physical and mental healthcare.

Since 2008, the department has incorporated parameters within its operations forecasting model (OFM) to determine its officer staffing level requirement under various capacity utilization plans. OFM is based on the updated forecast and optimizes the most efficient mix of overtime and staffing to support the housing needs. OFM's parameter values define the 1) housing areas to be opened or closed; 2) the staffing model per housing area and relief-level adjustments required for housing area utilization levels; and 3) evaluation of changes in utilization plan levels by month.

The forecast is used to project total population by gender, but total population is not the absolute indicator of how many housing units are needed to house that projected total population. Once the population number is determined, a secondary step of determining the population classification mix is necessary to determine how many housing units are operated and how those units are staffed.

In recent years, jail population has declined substantially. However, the complexity of the population has increased. For example, in 2007 the proportion of minimum security inmates in DAJD custody was higher (52 percent) than medium and close security inmates (48 percent). That share has shifted in the opposite direction with 47 percent of inmates as minimum classification and 53 percent as medium or close security. Both the percent of maximum security inmates, as well as the absolute number, has increased as the total population has declined. The following table illustrates the shift in classification mix at the adult facilities from 2007 to 2010.

Table 1: From 2007 to 2010 Inmate Classification Complexity Increased

	2007	2010
Minimum	1,263 ADP (52.3%)	972 ADP (46.7%)
Medium	771 ADP (32.0%)	725 ADP (34.9%)
Close/Maximum	378 ADP (15.7%)	382 ADP (18.4%)

Higher classification inmates increase the intensity of officers' inmate supervisory responsibilities. Consolidation of inmates with higher classification increases the inherent risk of

incidents. This risk is one of the reasons for the increase in unit officer and activity officer staffing when units are double bunked. Inmate management becomes more staff-intensive as security classifications increase. Additionally, as the population becomes more concentrated with close/maximum security inmates, the number of incidences of "keep separates," requirements to maintain separation between specific inmates for security reasons, increases. This is often due to inmates' past criminal behavior, gang affiliation, and familiarity with incarceration. For example, inmates with rival gang affiliations are flagged for separate housing units in order to reduce the risk of inmate on inmate violence.

Additionally, the department considers other housing and operational drivers, such as psychiatric services, including monitoring for risk to self harm (suicide watch) and hospital guarding. Both of these issues drive staffing costs and are considered in the department's operational and budget planning, but are not included in the forecast, as these rates have not proven stable over time and do not appear to be trending in parallel with either classification or with each other. DAJD continues to work with its criminal justice and human service partners to identify the factors driving changes in the psychiatric population in the jail.

The forecast is also used to understand potential facility needs over the next five, ten and twenty years. The department uses the baseline forecast, as well as lower and higher growth scenarios, to predict the point in time that additional facilities or facility expansion might be needed. In addition, forecast scenarios are sometimes used to understand the possible effects of criminal justice system policies on the future use of jail capacity. Jail planning and construction requires considerable lead time: planning, siting and developing a jail typically takes six to ten years. The costs of jail facilities are considerable and require large commitments of County resources in both the construction and operation of a facility.

Jail contract forecasting. The forecast is used every year to predict the number of available beds for DOC and city usage. For example, long range city and DOC contract planning requires a reasonable estimate of County-responsible population demands to determine how many beds are available for longer term contract commitment. In 2010, the Regional Jail Group was formed with the intent to provide a forum for the coordination of regional jail space and facilities. One portion of the RJG's ongoing activities is to act as a central point for the sharing of jail population forecasts and capacity expectations.

13521

King County Department of Adult and Juvenile Detention
Inmate Forecast Assumption Setting Worksheet

Secure Female (all ages) -- PreSentence Felon/Investigation

	All History (72 months)	Last 24 months	Last 12 months
Average daily population (ADP)	130	91	96
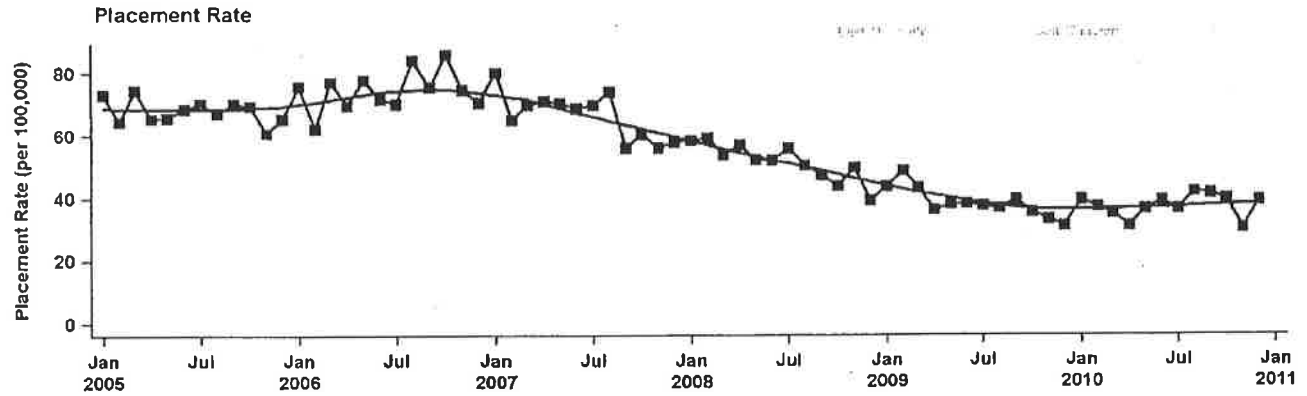
Placement Rate

Placement Rate	All History (72 months)	Last 24 months	Last 12 months
Average change per month	-0.66	-0.20	0.10
Percent change per month	-0.13%	-0.05%	0.03%
Ending value of trend	32.52	35.42	37.70
Mean value during time period	56.01	37.71	37.12
Min/max value during time period	30.02 / 85.90	30.02 / 48.51	30.02 / 41.89

Mean Length of Stay
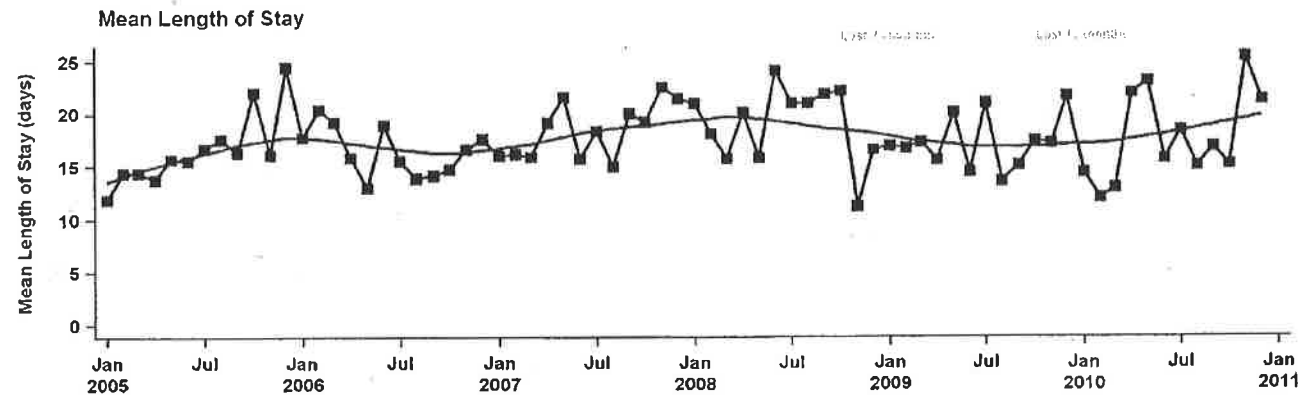
Mean LOS	All History (72 months)	Last 24 months	Last 12 months
Average change per month	0.03	0.12	0.57
Percent change per month	0.02%	0.07%	0.32%
Ending value of trend	18.54	18.82	20.85
Mean value during time period	17.59	17.48	17.70
Min/max value during time period	11.24 / 25.39	12.03 / 25.39	12.03 / 25.39

Historical data used: 01/2005 through 12/2010

Run date: 03/23/2011

13521

King County Department of Adult and Juvenile Detention
Inmate Forecast Assumption Setting Worksheet
Secure Female (all ages) -- Sentenced Felon

	All History (72 months)	Last 24 months	Last 12 months
Average daily population (ADP)	13	9	9
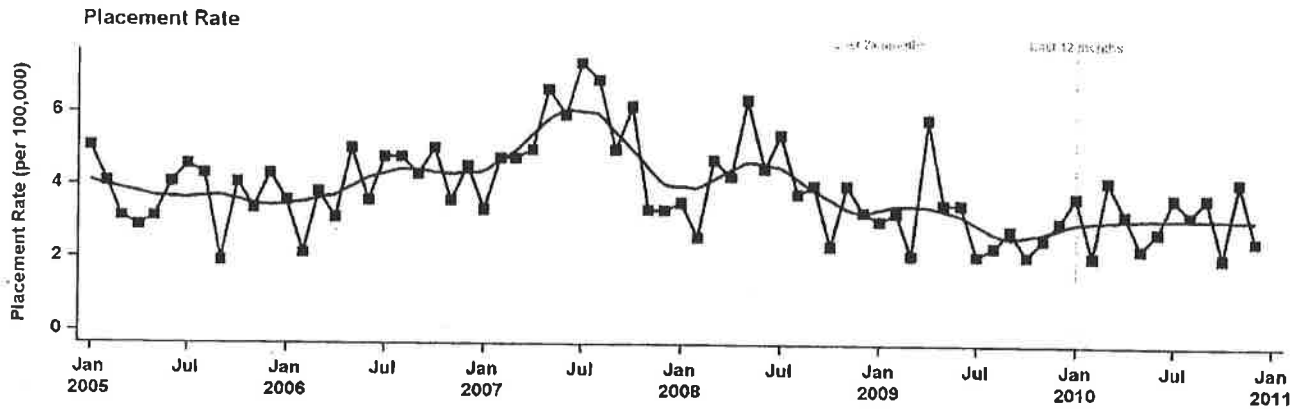
Placement Rate

Placement Rate	All History (72 months)	Last 24 months	Last 12 months
Average change per month	-0.02	-0.00	-0.01
Percent change per month	-0.04%	-0.01%	-0.03%
Ending value of trend	3.28	3.04	3.11
Mean value during time period	3.87	3.09	3.16
Min/max value during time period	1.93 / 7.37	2.09 / 5.86	2.09 / 4.19

Mean Length of Stay

Mean LOS	All History (72 months)	Last 24 months	Last 12 months
Average change per month	-0.07	0.06	0.27
Percent change per month	-0.03%	0.03%	0.13%
Ending value of trend	21.64	22.00	21.80
Mean value during time period	24.03	21.34	20.31
Min/max value during time period	5.54 / 56.14	5.54 / 44.64	5.54 / 32.72

Historical data used: 01/2005 through 12/2010
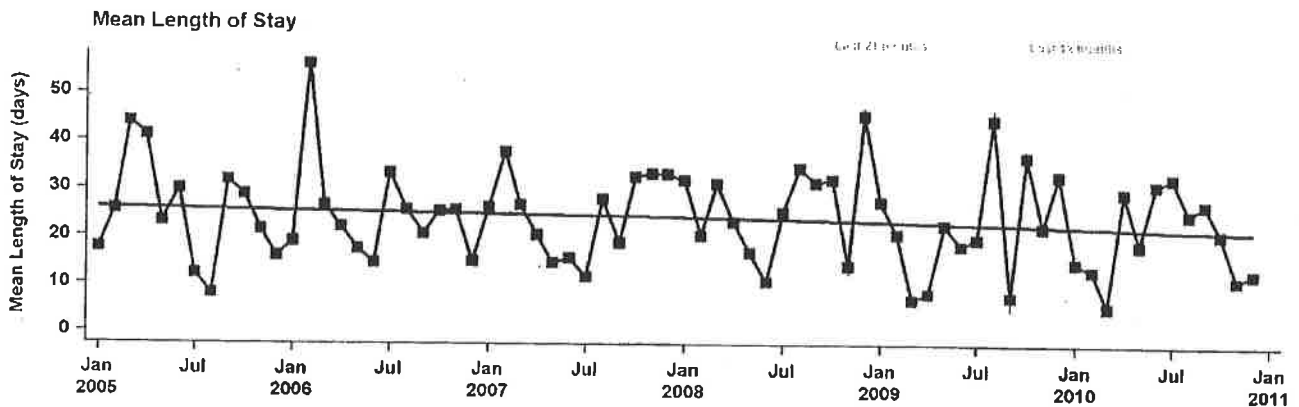
Run date: 03/23/2011

13521

King County Department of Adult and Juvenile Detention
Inmate Forecast Assumption Setting Worksheet

Secure Female (all ages) -- PreSentence Felony Violator

Average daily population (ADP)	All History (72 months)	Last 24 months	Last 12 months
	6	3	3
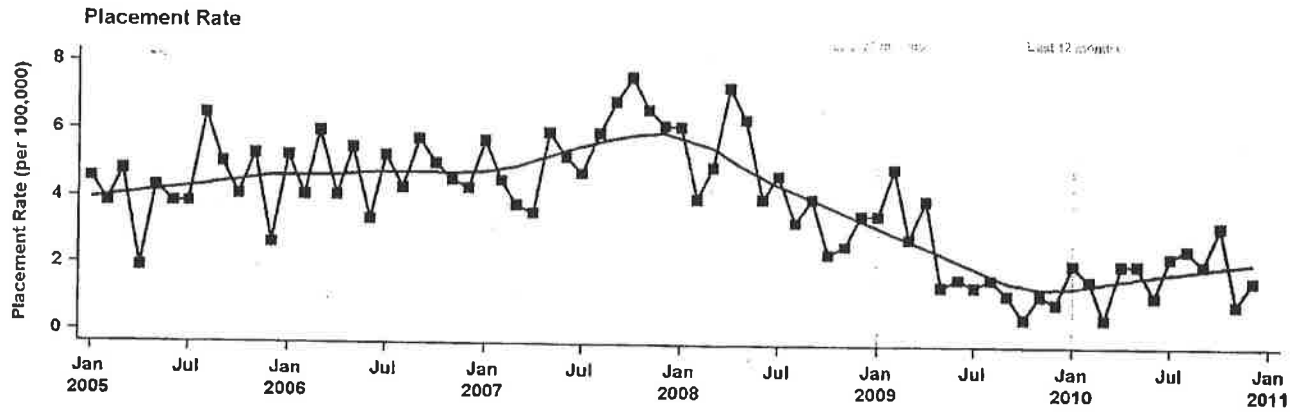
Placement Rate

Placement Rate	All History (72 months)	Last 24 months	Last 12 months
Average change per month	-0.05	-0.05	0.04
Percent change per month	-0.14%	-0.26%	0.20%
Ending value of trend	2.04	1.41	2.07
Mean value during time period	3.83	1.98	1.86
Min/max value during time period	0.47 / 7.61	0.47 / 4.92	0.47 / 3.26

Mean Length of Stay

Mean LOS	All History (72 months)	Last 24 months	Last 12 months
Average change per month	0.02	0.01	0.86
Percent change per month	0.01%	0.01%	0.78%
Ending value of trend	12.77	12.65	16.30
Mean value during time period	12.19	12.49	11.54
Min/max value during time period	4.00 / 32.00	4.00 / 32.00	7.80 / 18.67

Historical data used: 01/2005 through 12/2010
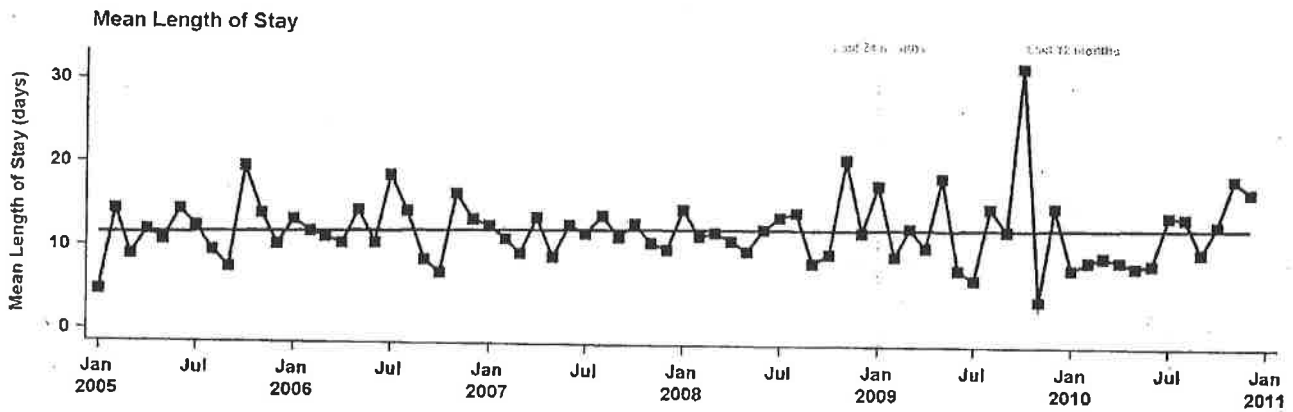
Run date: 03/23/2011

King County Department of Adult and Juvenile Detention
Inmate Forecast Assumption Setting Worksheet

Secure Female (all ages) -- Sentenced Felony Violator

	All History (72 months)	Last 24 months	Last 12 months
Average daily population (ADP)	5	2	2
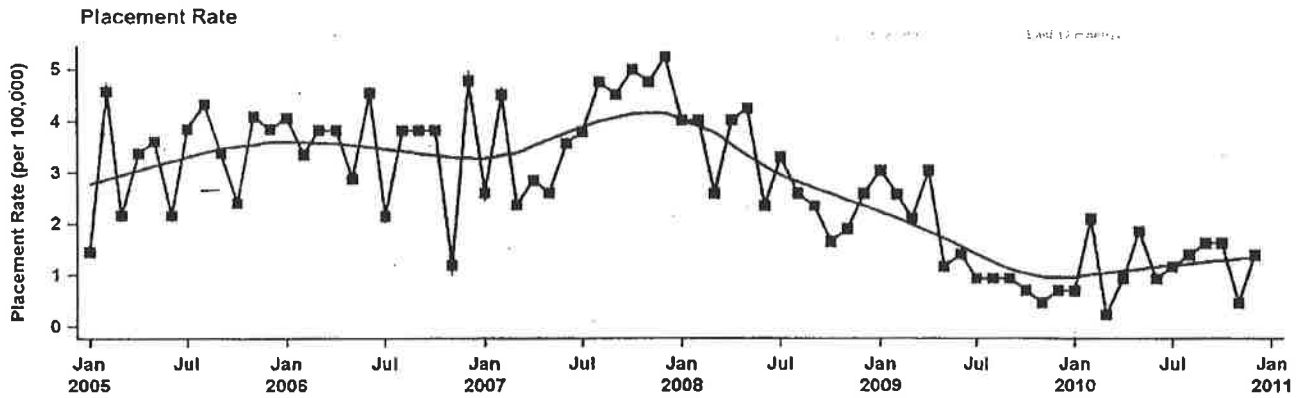
Placement Rate

Placement Rate	All History (72 months)	Last 24 months	Last 12 months
Average change per month	-0.04	-0.05	0.02
Percent change per month	-0.16%	-0.35%	0.15%
Ending value of trend	1.28	0.83	1.30
Mean value during time period	2.72	1.35	1.20
Min/max value during time period	0.23 / 5.23	0.23 / 3.05	0.23 / 2.09

Mean Length of Stay

Mean LOS	All History (72 months)	Last 24 months	Last 12 months
Average change per month	-0.05	-0.01	0.02
Percent change per month	-0.04%	-0.01%	0.02%
Ending value of trend	11.13	11.76	12.20
Mean value during time period	12.79	11.90	12.09
Min/max value during time period	2.71 / 34.57	2.71 / 28.50	2.71 / 28.50

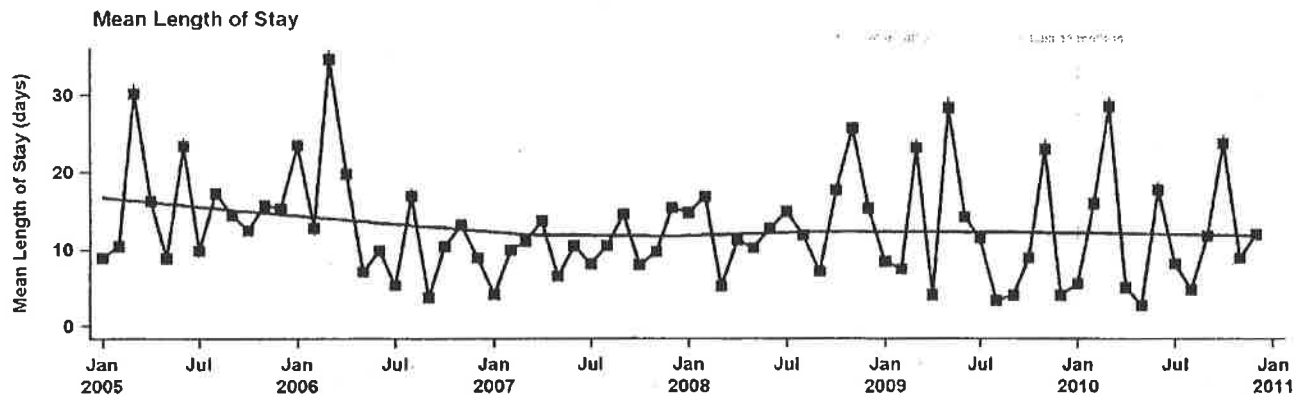Historical data used: 01/2005 through 12/2010

Run date: 03/23/2011

King County Department of Adult and Juvenile Detention
Inmate Forecast Assumption Setting Worksheet

Secure Female (all ages) -- PreSentence Misdemeanor Violator

	All History (72 months)	Last 24 months	Last 12 months
Average daily population (ADP)	5	4	2
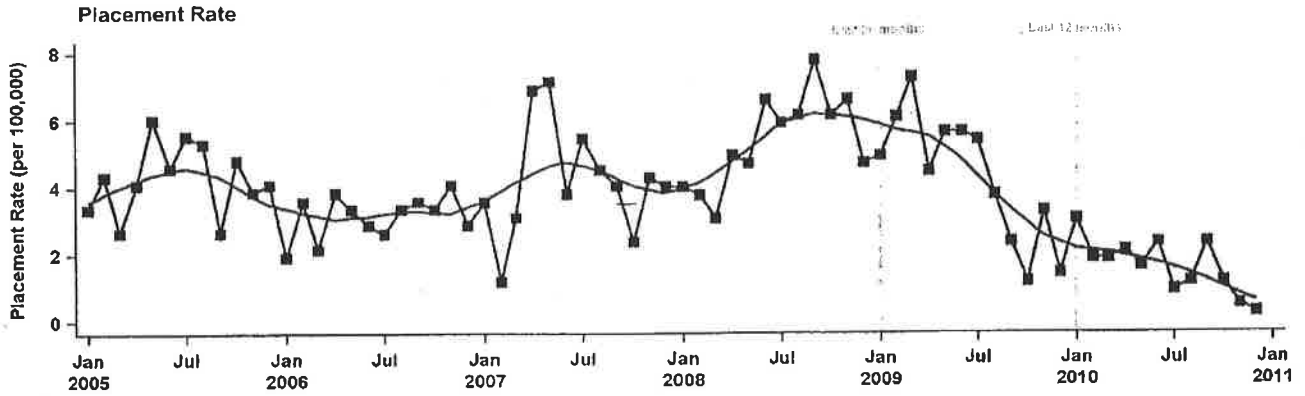
Placement Rate

Placement Rate	All History (72 months)	Last 24 months	Last 12 months
Average change per month	-0.02	-0.24	-0.17
Percent change per month	-0.06%	-1.56%	-1.24%
Ending value of trend	3.05	0.13	0.63
Mean value during time period	3.81	2.93	1.59
Min/max value during time period	0.23 / 7.79	0.23 / 7.26	0.23 / 3.03

Mean Length of Stay

Mean LOS	All History (72 months)	Last 24 months	Last 12 months
Average change per month	-0.06	-0.15	0.08
Percent change per month	-0.05%	-0.17%	0.10%
Ending value of trend	8.82	7.03	8.35
Mean value during time period	10.83	8.71	7.89
Min/max value during time period	5.11 / 27.08	6.00 / 12.38	6.00 / 9.50

Historical data used: 01/2005 through 12/2010
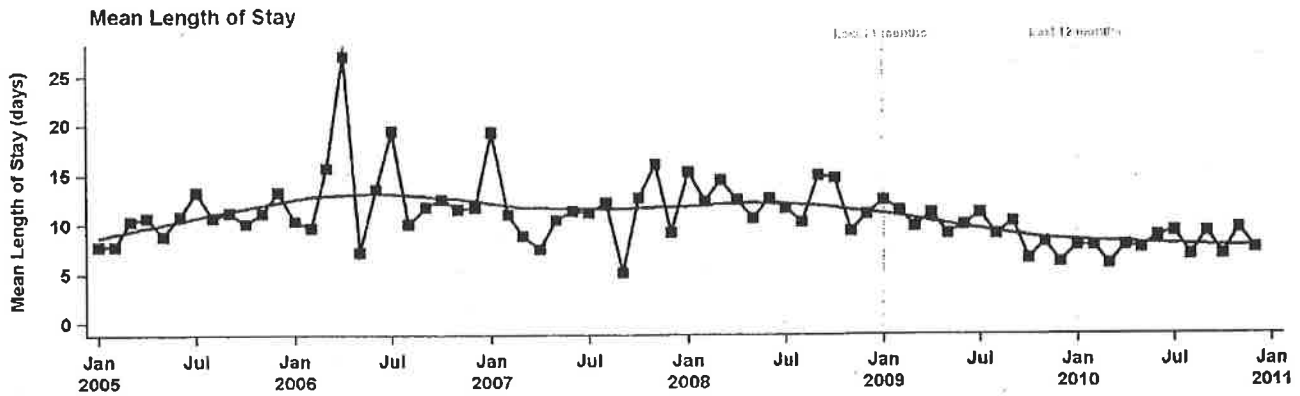
Run date: 03/23/2011

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King County Department of Adult and Juvenile Detention
Inmate Forecast Assumption Setting Worksheet

Secure Female (all ages) -- Sentenced Misdemeanor Violator

	All History (72 months)	Last 24 months	Last 12 months
Average daily population (ADP)	4	3	1

Placement Rate
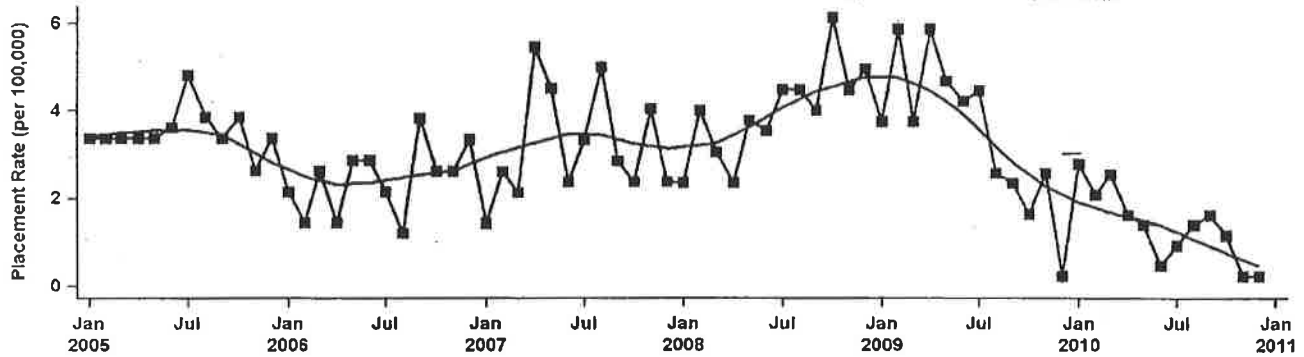
Placement Rate	All History (72 months)	Last 24 months	Last 12 months
Average change per month	-0.02	-0.20	-0.19
Percent change per month	-0.06%	-1.58%	-1.73%
Ending value of trend	2.41	0.10	0.33
Mean value during time period	3.00	2.44	1.38
Min/max value during time period	0.23 / 6.14	0.23 / 5.86	0.23 / 2.79

Mean Length of Stay
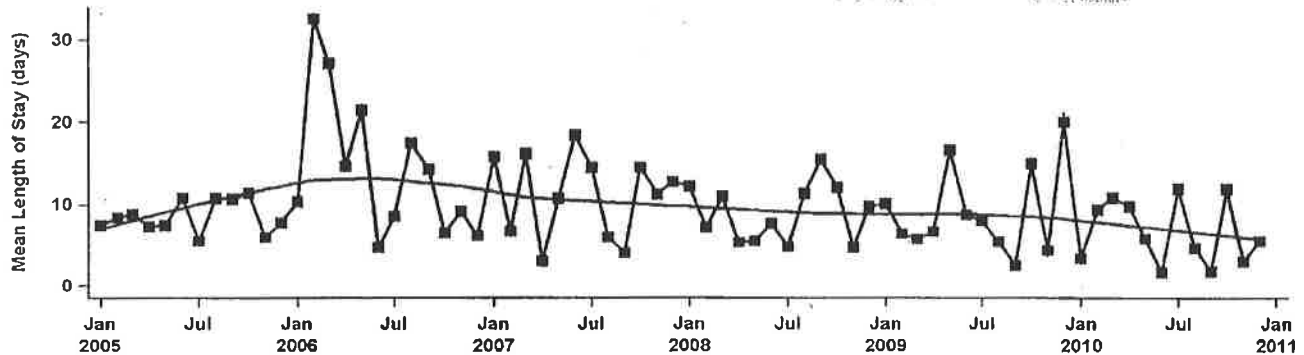
Mean LOS	All History (72 months)	Last 24 months	Last 12 months
Average change per month	-0.07	-0.14	-0.22
Percent change per month	-0.07%	-0.18%	-0.33%
Ending value of trend	7.35	6.28	5.46
Mean value during time period	9.83	7.90	6.65
Min/max value during time period	1.67 / 32.63	1.67 / 20.00	1.67 / 12.00

Historical data used: 01/2005 through 12/2010

Run date: 03/23/2011

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King County Department of Adult and Juvenile Detention
Inmate Forecast Assumption Setting Worksheet

Secure Female (all ages) -- PreSentence Misdemeanant

	All History (72 months)	Last 24 months	Last 12 months
Average daily population (ADP)	14	12	13
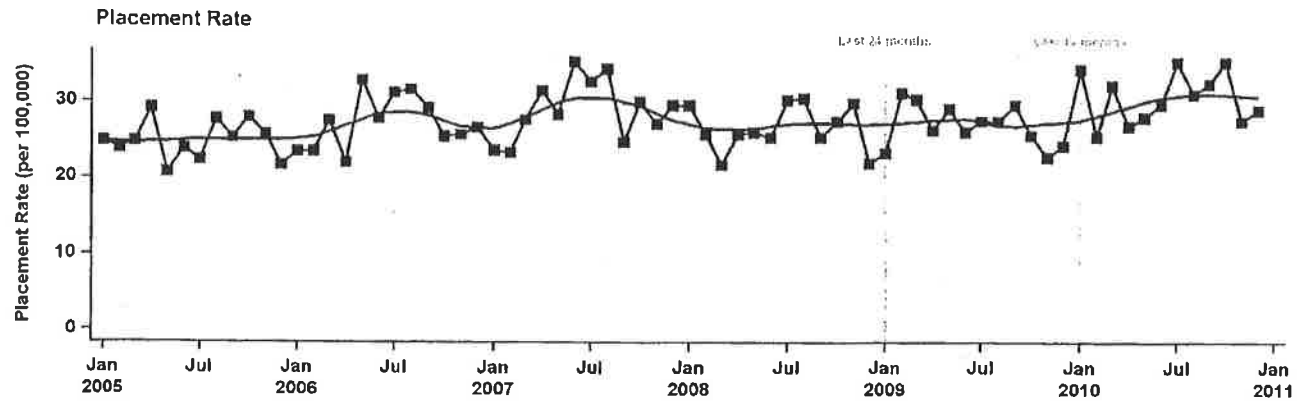
Placement Rate

Placement Rate	All History (72 months)	Last 24 months	Last 12 months
Average change per month	0.06	0.20	0.08
Percent change per month	0.02%	0.07%	0.03%
Ending value of trend	29.61	30.96	30.93
Mean value during time period	27.48	28.69	30.48
Min/max value during time period	20.70 / 35.18	22.73 / 35.14	25.37 / 35.14

Mean Length of Stay

Mean LOS	All History (72 months)	Last 24 months	Last 12 months
Average change per month	-0.02	-0.00	-0.05
Percent change per month	-0.05%	-0.01%	-0.11%
Ending value of trend	3.77	3.92	3.75
Mean value during time period	4.52	3.96	4.00
Min/max value during time period	2.80 / 7.40	2.80 / 5.07	2.80 / 5.06

Historical data used: 01/2005 through 12/2010
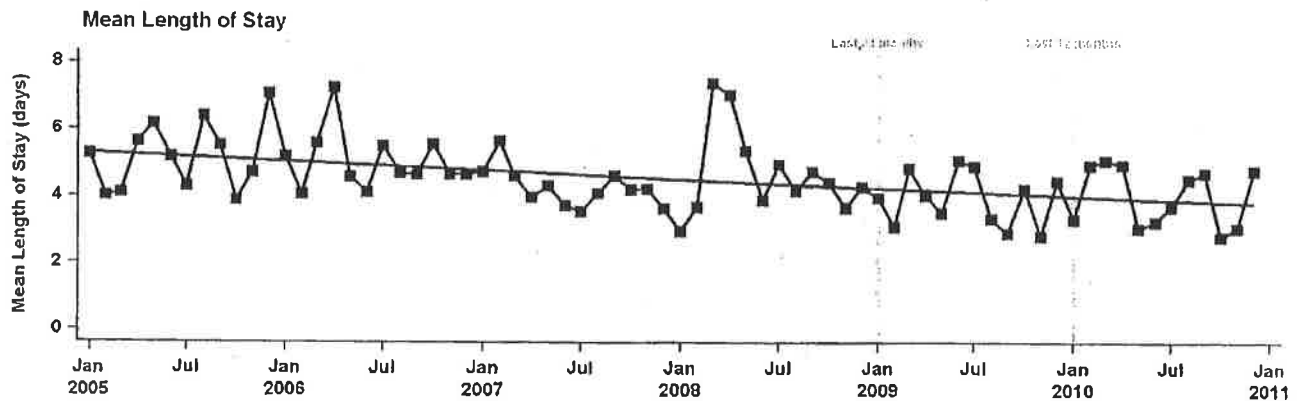
Run date: 03/23/2011

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King County Department of Adult and Juvenile Detention
Inmate Forecast Assumption Setting Worksheet

Secure Female (all ages) -- Sentenced Misdemeanant

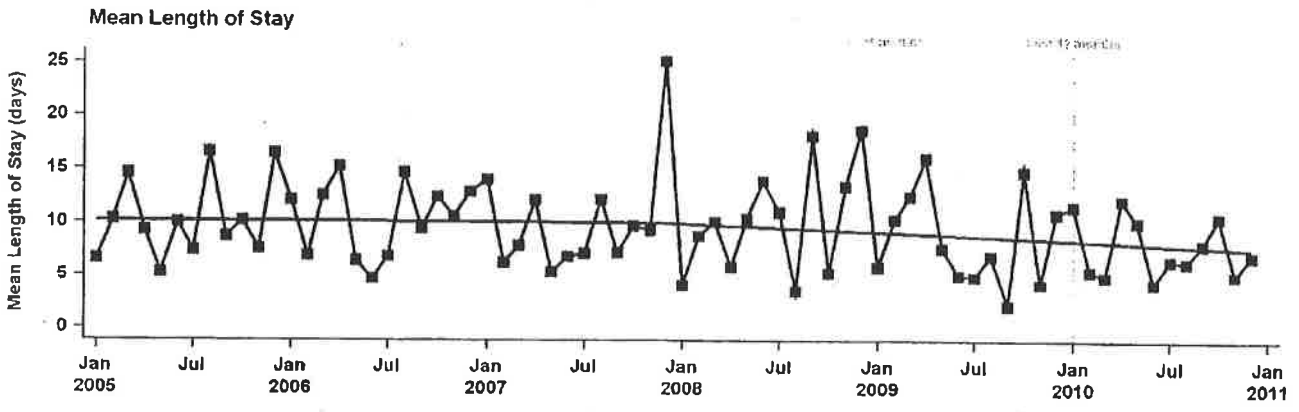|	All History (72 months)	Last 24 months	Last 12 months
Average daily population (ADP)	10	8	8
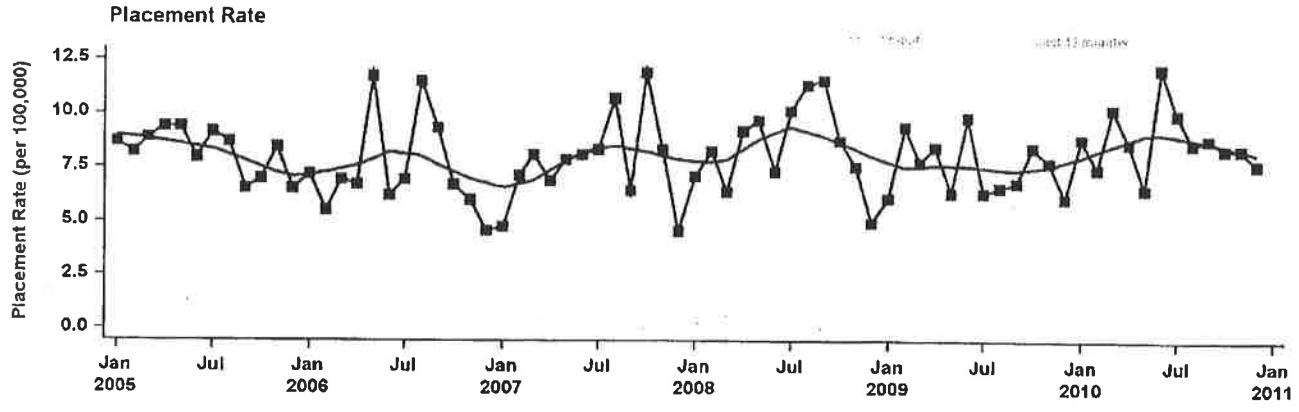
Placement Rate

Placement Rate	All History (72 months)	Last 24 months	Last 12 months
Average change per month	0.01	0.07	-0.04
Percent change per month	0.01%	0.08%	-0.05%
Ending value of trend	8.32	8.93	8.57
Mean value during time period	8.03	8.14	8.80
Min/max value during time period	4.52 / 12.10	6.09 / 12.10	6.52 / 12.10

Mean Length of Stay

Mean LOS	All History (72 months)	Last 24 months	Last 12 months
Average change per month	-0.04	-0.09	-0.15
Percent change per month	-0.04%	-0.11%	-0.20%
Ending value of trend	8.24	7.03	6.84
Mean value during time period	9.55	8.07	7.69
Min/max value during time period	2.17 / 25.15	2.17 / 16.03	4.32 / 12.16

Historical data used: 01/2005 through 12/2010

Run date: 03/23/2011

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King County Department of Adult and Juvenile Detention
Inmate Forecast Assumption Setting Worksheet

Secure Female (all ages) -- Felony Other

	All History (72 months)	Last 24 months	Last 12 months
Average daily population (ADP)	3	2	2
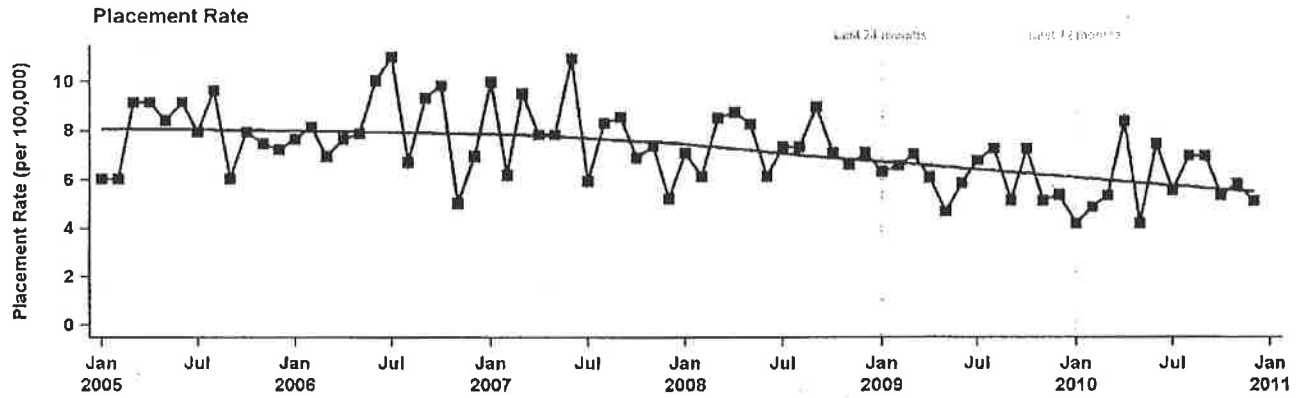
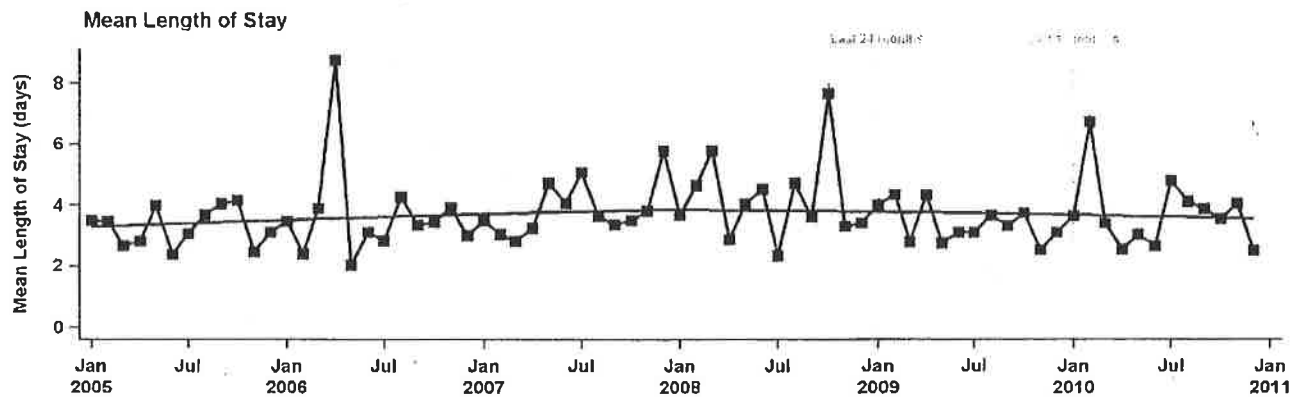**Placement Rate**

Placement Rate	All History (72 months)	Last 24 months	Last 12 months
Average change per month	-0.04	-0.02	0.06
Percent change per month	-0.05%	-0.03%	0.11%
Ending value of trend	5.83	5.80	6.20
Mean value during time period	7.21	5.99	5.86
Min/max value during time period	4.19 / 11.01	4.19 / 8.38	4.19 / 8.38

Mean Length of Stay

Mean LOS	All History (72 months)	Last 24 months	Last 12 months
Average change per month	0.00	0.00	-0.08
Percent change per month	0.01%	0.01%	-0.22%
Ending value of trend	3.83	3.59	3.29
Mean value during time period	3.70	3.57	3.74
Min/max value during time period	2.03 / 8.75	2.50 / 6.73	2.50 / 6.73

King County Department of Adult and Juvenile Detention
Inmate Forecast Assumption Setting Worksheet

Secure Female (all ages) -- Misdemeanor Other

	All History (72 months)	Last 24 months	Last 12 months
Average daily population (ADP)	5	5	5
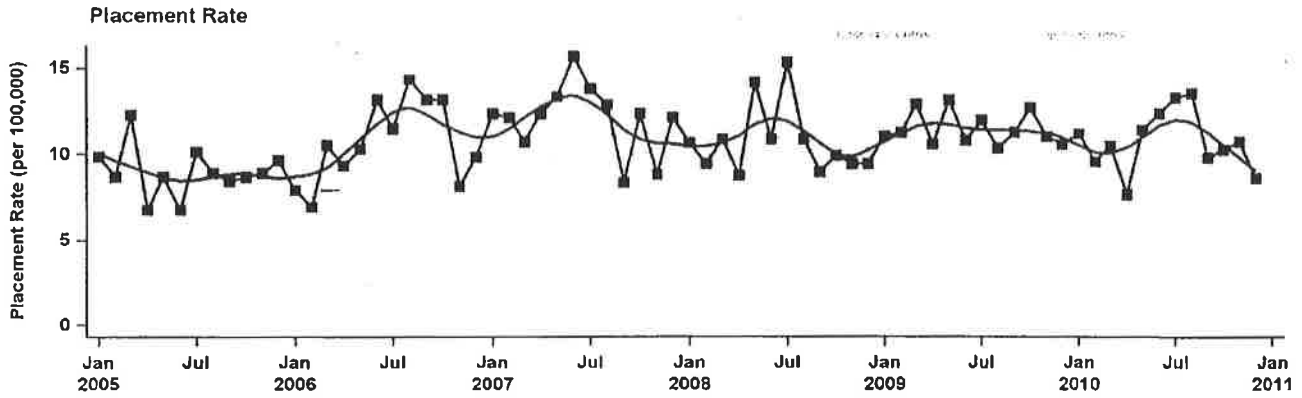
Placement Rate

Placement Rate	All History (72 months)	Last 24 months	Last 12 months
Average change per month	0.02	-0.05	-0.01
Percent change per month	0.02%	-0.05%	-0.01%
Ending value of trend	11.55	10.49	10.69
Mean value during time period	10.77	11.08	10.72
Min/max value during time period	6.74 / 15.69	7.68 / 13.50	7.68 / 13.50

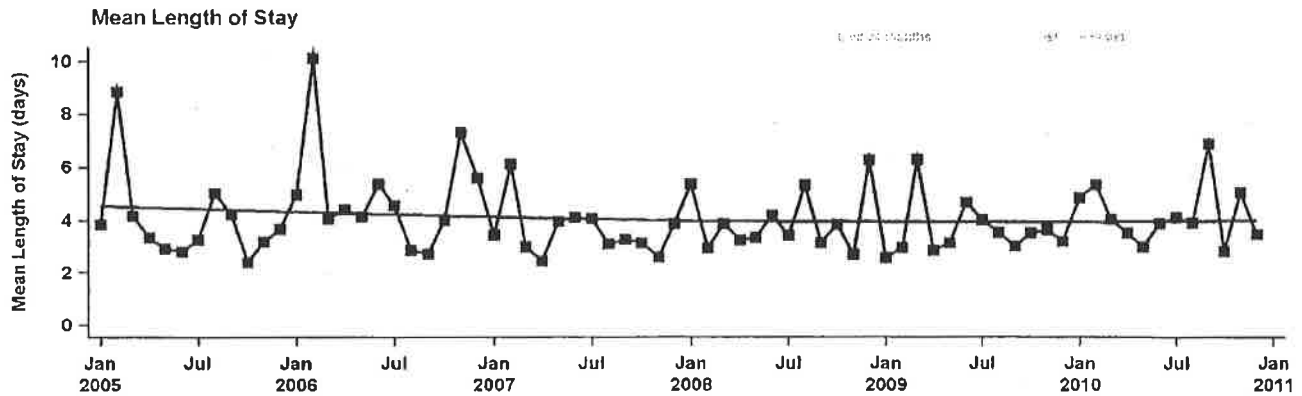### Mean Length of Stay

Mean LOS	All History (72 months)	Last 24 months	Last 12 months
Average change per month	-0.01	0.03	-0.02
Percent change per month	-0.02%	0.09%	-0.05%
Ending value of trend	3.81	4.32	4.12
Mean value during time period	4.07	3.93	4.24
Min/max value during time period	2.40 / 10.13	2.57 / 6.89	2.82 / 6.89

Historical data used: 01/2005 through 12/2010

Run date: 03/23/2011

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King County Department of Adult and Juvenile Detention
Inmate Forecast Assumption Setting Worksheet
Secure Male (19 and under) -- PreSentence Felon/Investigation

	All History (72 months)	Last 24 months	Last 12 months
Average daily population (ADP)	92	96	92
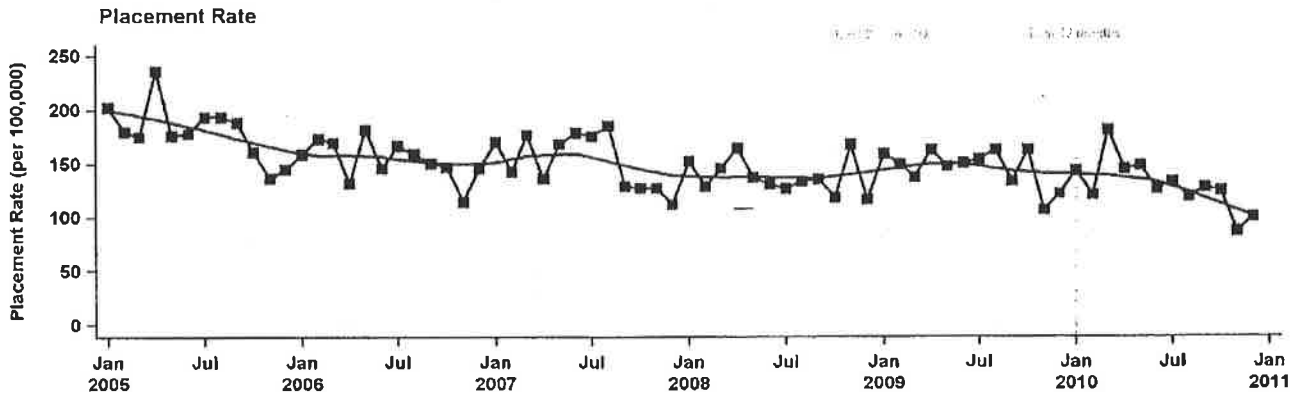
Placement Rate

Placement Rate	All History (72 months)	Last 24 months	Last 12 months
Average change per month	-0.77	-1.92	-4.72
Percent change per month	-0.05%	-0.14%	-0.37%
Ending value of trend	122.45	115.33	103.19
Mean value during time period	149.81	137.42	129.29
Min/max value during time period	86.10 / 235.66	86.10 / 180.80	86.10 / 180.80

Mean Length of Stay

Mean LOS	All History (72 months)	Last 24 months	Last 12 months
Average change per month	0.09	0.34	0.59
Percent change per month	0.03%	0.09%	0.16%
Ending value of trend	36.97	40.70	41.32
Mean value during time period	33.71	36.78	38.06
Min/max value during time period	9.73 / 83.96	22.07 / 83.96	25.77 / 83.96

Historical data used: 01/2005 through 12/2010
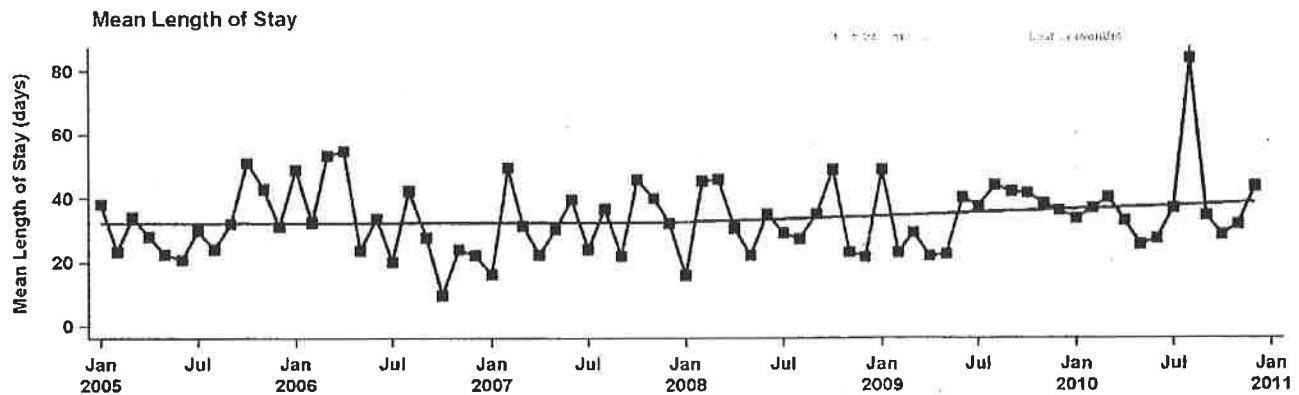
Run date: 03/23/2011

King County Department of Adult and Juvenile Detention
Inmate Forecast Assumption Setting Worksheet
Secure Male (19 and under) -- Sentenced Felon

	All History (72 months)	Last 24 months	Last 12 months
Average daily population (ADP)	8	10	9
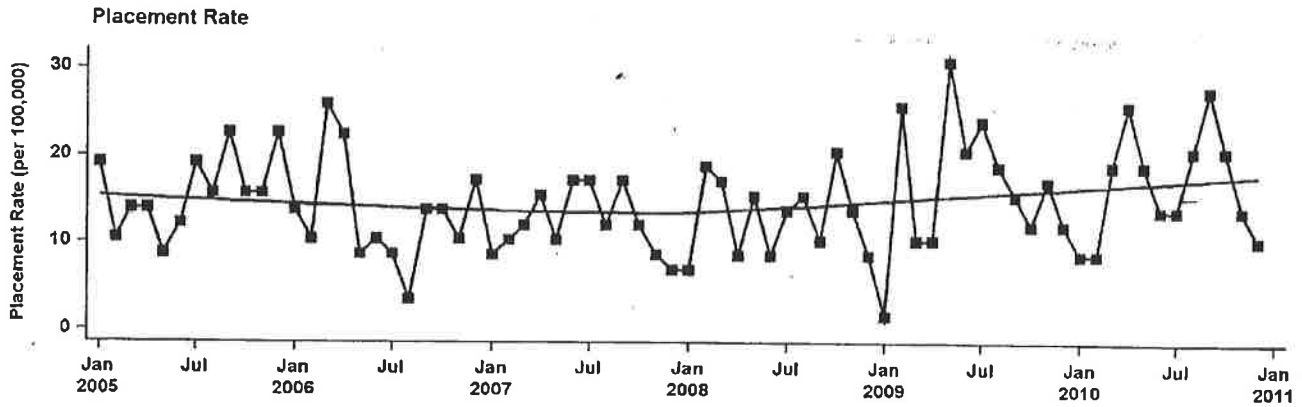
Placement Rate

Placement Rate	All History (72 months)	Last 24 months	Last 12 months
Average change per month	0.04	0.07	0.31
Percent change per month	0.03%	0.04%	0.19%
Ending value of trend	16.01	17.49	18.52
Mean value during time period	14.65	16.67	16.79
Min/max value during time period	1.71 / 30.82	1.71 / 30.82	8.61 / 27.55

Mean Length of Stay

Mean LOS	All History (72 months)	Last 24 months	Last 12 months
Average change per month	0.10	0.30	0.79
Percent change per month	0.03%	0.11%	0.28%
Ending value of trend	32.66	32.06	33.04
Mean value during time period	29.27	28.55	28.67
Min/max value during time period	3.43 / 99.00	8.20 / 57.92	8.20 / 57.92

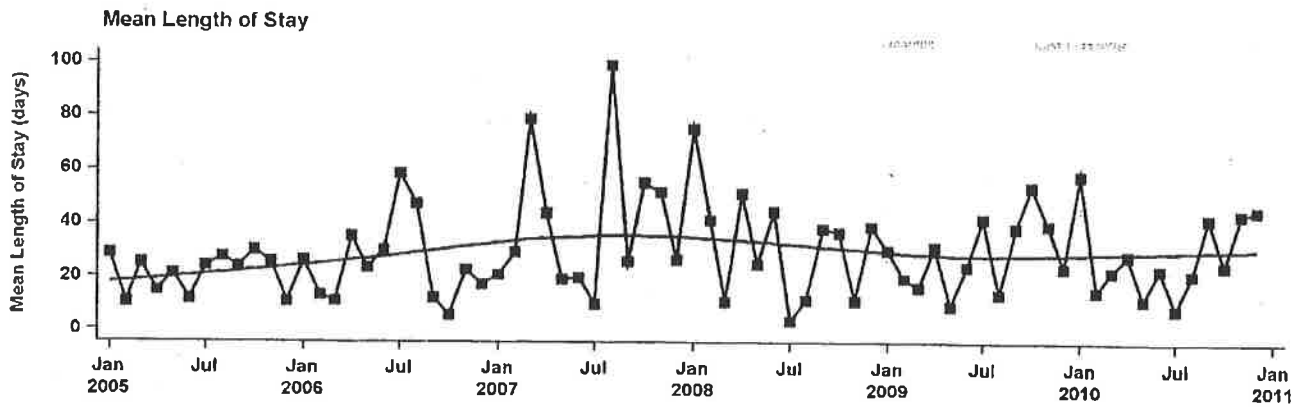Historical data used: 01/2005 through 12/2010

Run date: 03/23/2011

King County Department of Adult and Juvenile Detention
Inmate Forecast Assumption Setting Worksheet

Secure Male (19 and under) -- PreSentence Felony Violator

	All History (72 months)	Last 24 months	Last 12 months
Average daily population (ADP)	1	1	0
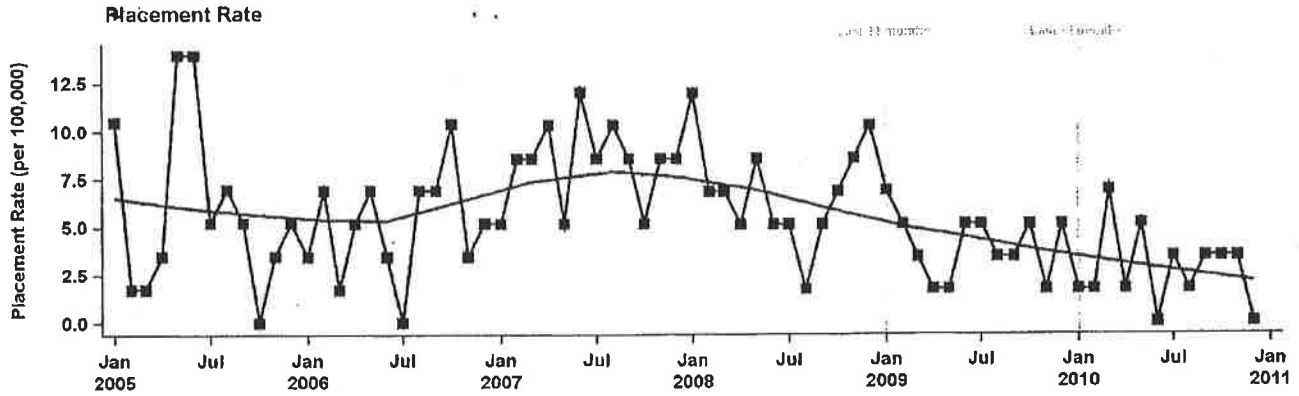
Placement Rate

Placement Rate	All History (72 months)	Last 24 months	Last 12 months
Average change per month	-0.05	-0.10	-0.09
Percent change per month	-0.09%	-0.31%	-0.34%
Ending value of trend	3.73	2.20	2.22
Mean value during time period	5.48	3.36	2.73
Min/max value during time period	0.00 / 13.96	0.00 / 6.89	0.00 / 6.89

Mean Length of Stay

Mean LOS	All History (72 months)	Last 24 months	Last 12 months
Average change per month	-0.05	0.26	-0.04
Percent change per month	-0.04%	0.29%	-0.04%
Ending value of trend	9.46	12.37	10.85
Mean value during time period	11.10	9.34	11.08
Min/max value during time period	0.00 / 52.00	0.00 / 52.00	0.00 / 52.00

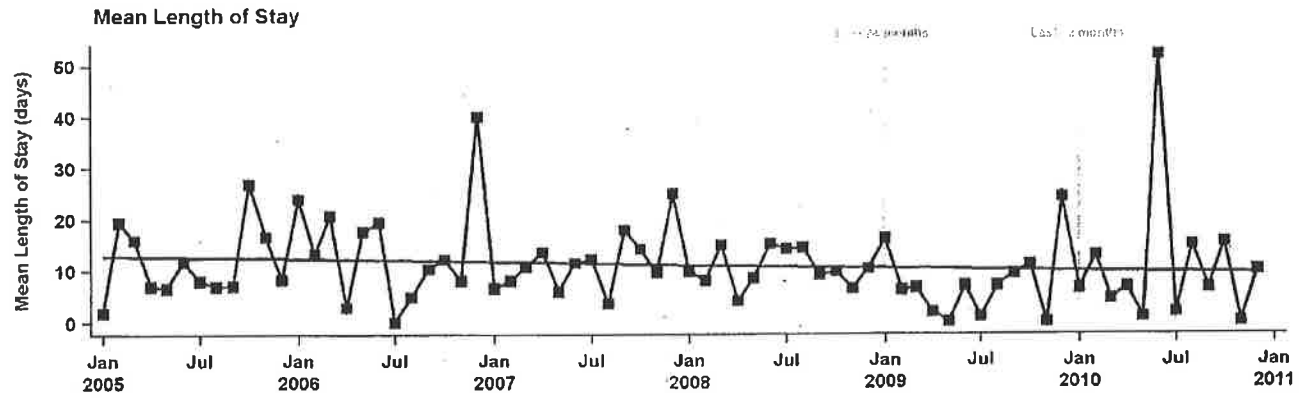Historical data used: 01/2005 through 12/2010

Run date: 03/23/2011

King County Department of Adult and Juvenile Detention
Inmate Forecast Assumption Setting Worksheet
Secure Male (19 and under) -- Sentenced Felony Violator

	All History (72 months)	Last 24 months	Last 12 months
Average daily population (ADP)	1	1	0
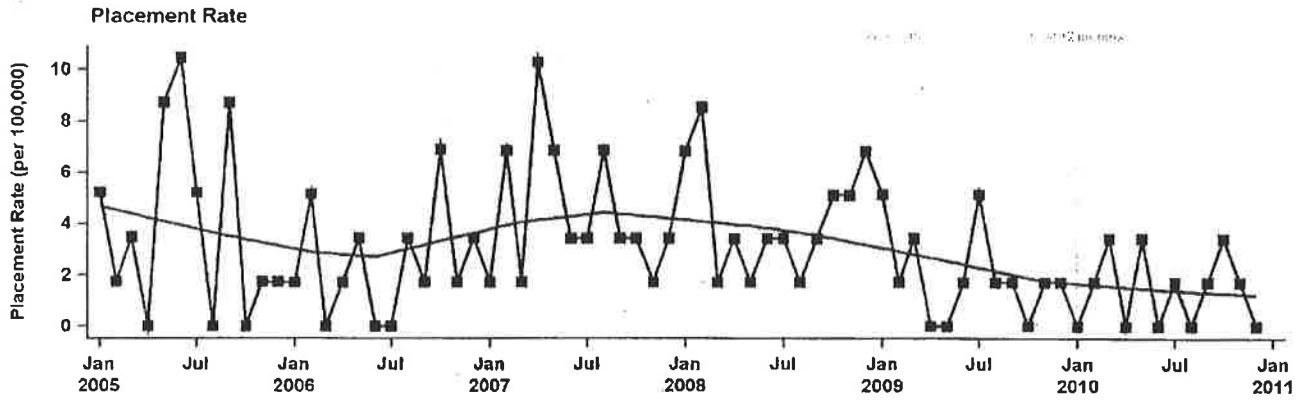
Placement Rate

Placement Rate	All History (72 months)	Last 24 months	Last 12 months
Average change per month	-0.03	-0.05	-0.00
Percent change per month	-0.12%	-0.33%	-0.01%
Ending value of trend	1.87	1.09	1.43
Mean value during time period	3.09	1.72	1.43
Min/max value during time period	0.00 / 10.47	0.00 / 5.14	0.00 / 3.44

Mean Length of Stay

Mean LOS	All History (72 months)	Last 24 months	Last 12 months
Average change per month	-0.15	0.23	1.32
Percent change per month	-0.09%	0.17%	1.79%
Ending value of trend	11.05	16.17	16.32
Mean value during time period	16.28	13.51	9.04
Min/max value during time period	0.00 / 158.00	0.00 / 84.50	0.00 / 53.00

Historical data used: 01/2005 through 12/2010
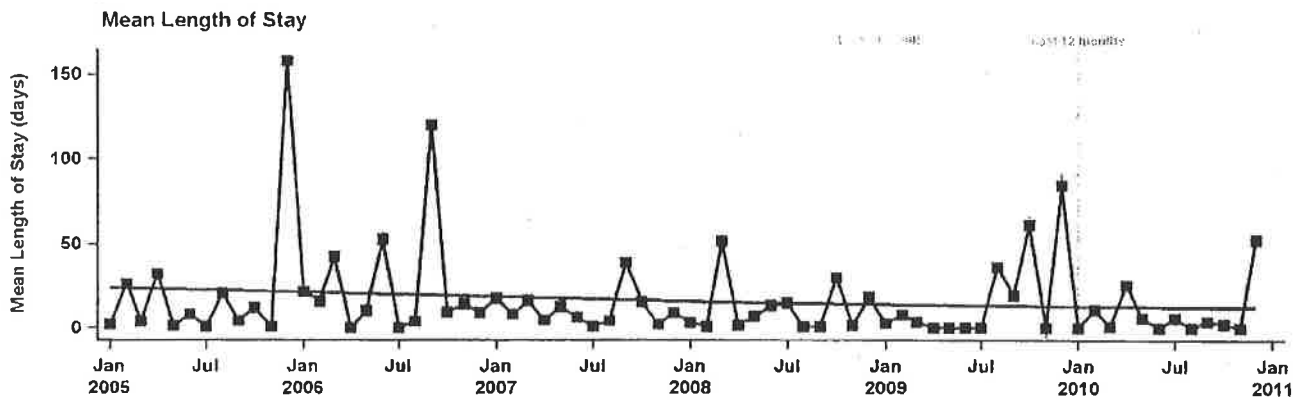
Run date: 03/23/2011

King County Department of Adult and Juvenile Detention
Inmate Forecast Assumption Setting Worksheet

Secure Male (19 and under) -- PreSentence Misdemeanor Violator

	All History (72 months)	Last 24 months	Last 12 months
Average daily population (ADP)	1	1	0
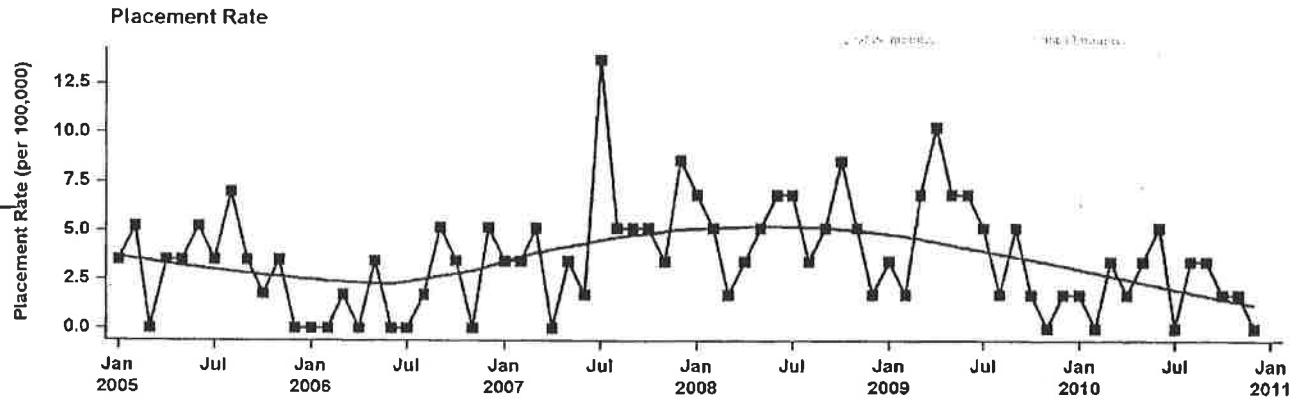
Placement Rate

Placement Rate	All History (72 months)	Last 24 months	Last 12 months
Average change per month	0.00	-0.19	-0.04
Percent change per month	0.01%	-0.70%	-0.20%
Ending value of trend	3.72	1.05	1.91
Mean value during time period	3.56	3.22	2.15
Min/max value during time period	0.00 / 13.74	0.00 / 10.27	0.00 / 5.17

Mean Length of Stay

Mean LOS	All History (72 months)	Last 24 months	Last 12 months
Average change per month	0.00	-0.24	-0.64
Percent change per month	0.00%	-0.28%	-0.86%
Ending value of trend	9.78	6.08	4.41
Mean value during time period	9.77	8.90	7.94
Min/max value during time period	0.00 / 43.00	0.00 / 29.00	0.00 / 29.00

Historical data used: 01/2005 through 12/2010
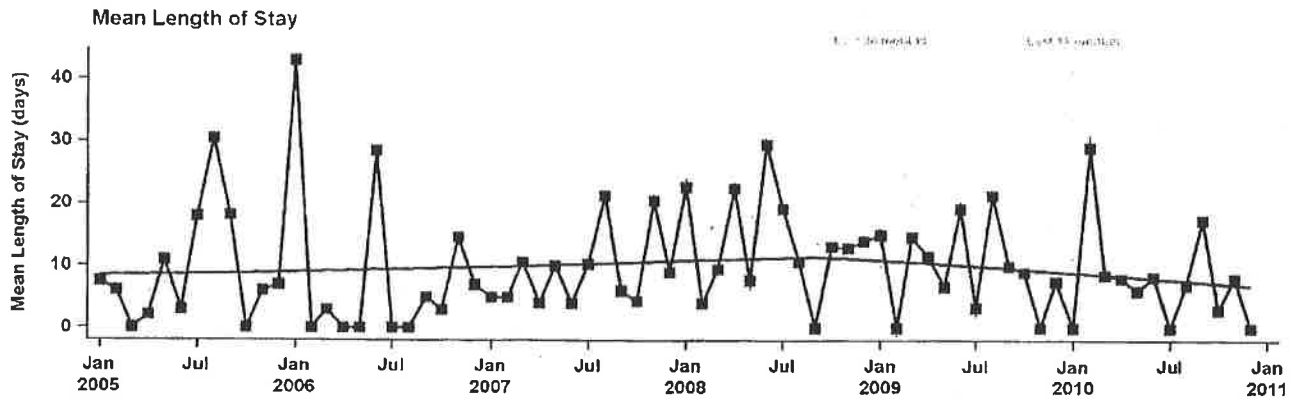
Run date: 03/23/2011

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King County Department of Adult and Juvenile Detention
Inmate Forecast Assumption Setting Worksheet

Secure Male (19 and under) -- Sentenced Misdemeanor Violator

	All History (72 months)	Last 24 months	Last 12 months
Average daily population (ADP)	1	1	0
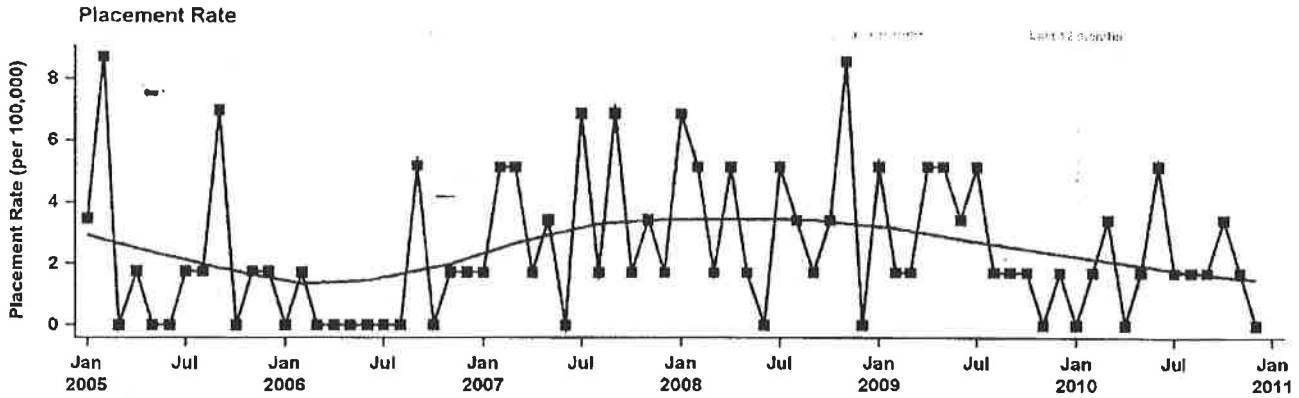
Placement Rate

Placement Rate	All History (72 months)	Last 24 months	Last 12 months
Average change per month	0.01	-0.09	0.02
Percent change per month	0.03%	-0.43%	0.09%
Ending value of trend	2.71	1.28	1.96
Mean value during time period	2.46	2.36	1.87
Min/max value during time period	0.00 / 8.73	0.00 / 5.17	0.00 / 5.17

Mean Length of Stay

Mean LOS	All History (72 months)	Last 24 months	Last 12 months
Average change per month	0.02	-0.52	0.05
Percent change per month	0.02%	-0.79%	0.59%
Ending value of trend	10.53	2.25	1.15
Mean value during time period	9.72	8.27	0.88
Min/max value during time period	0.00 / 120.00	0.00 / 55.50	0.00 / 3.00

Historical data used: 01/2005 through 12/2010
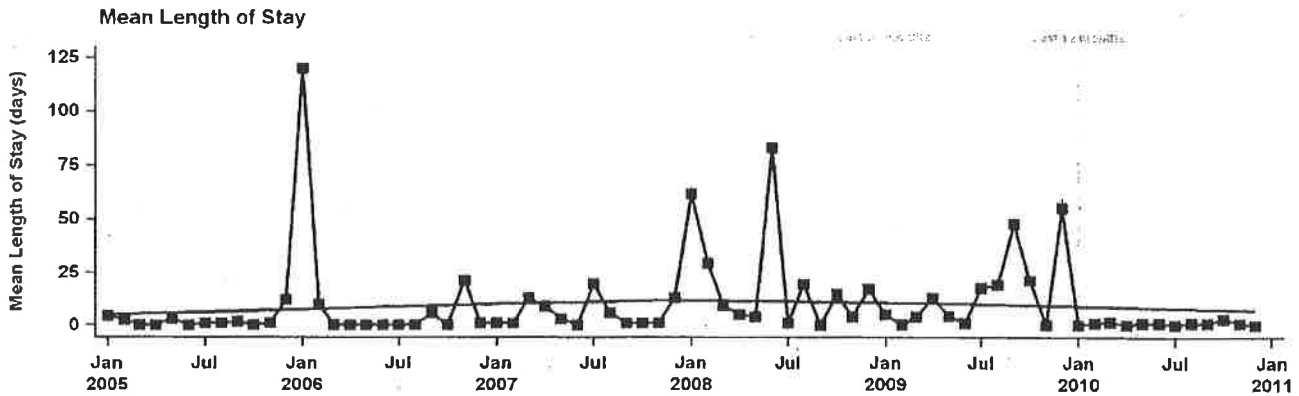
Run date: 03/23/2011

King County Department of Adult and Juvenile Detention
Inmate Forecast Assumption Setting Worksheet

Secure Male (19 and under) -- PreSentence Misdemeanant

	All History (72 months)	Last 24 months	Last 12 months
Average daily population (ADP)	3	2	2
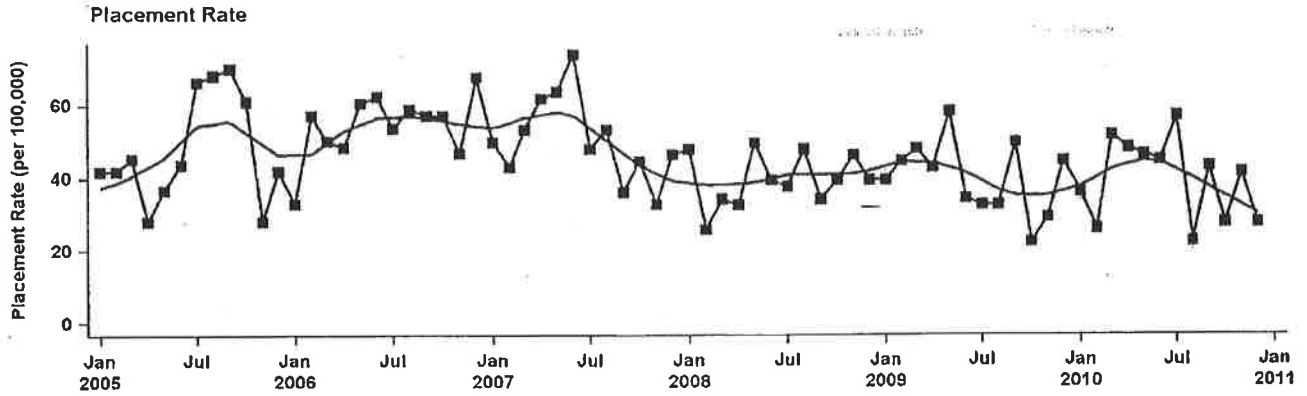
Placement Rate

Placement Rate	All History (72 months)	Last 24 months	Last 12 months
Average change per month	-0.22	-0.26	-0.74
Percent change per month	-0.05%	-0.07%	-0.19%
Ending value of trend	37.21	36.60	35.20
Mean value during time period	45.20	39.57	39.32
Min/max value during time period	22.26 / 73.84	22.26 / 58.22	22.39 / 56.82

Mean Length of Stay

Mean LOS	All History (72 months)	Last 24 months	Last 12 months
Average change per month	-0.03	-0.06	0.06
Percent change per month	-0.08%	-0.15%	0.19%
Ending value of trend	3.05	3.19	3.56
Mean value during time period	4.23	3.85	3.23
Min/max value during time period	1.74 / 17.17	1.90 / 11.47	1.90 / 6.62

Historical data used: 01/2005 through 12/2010
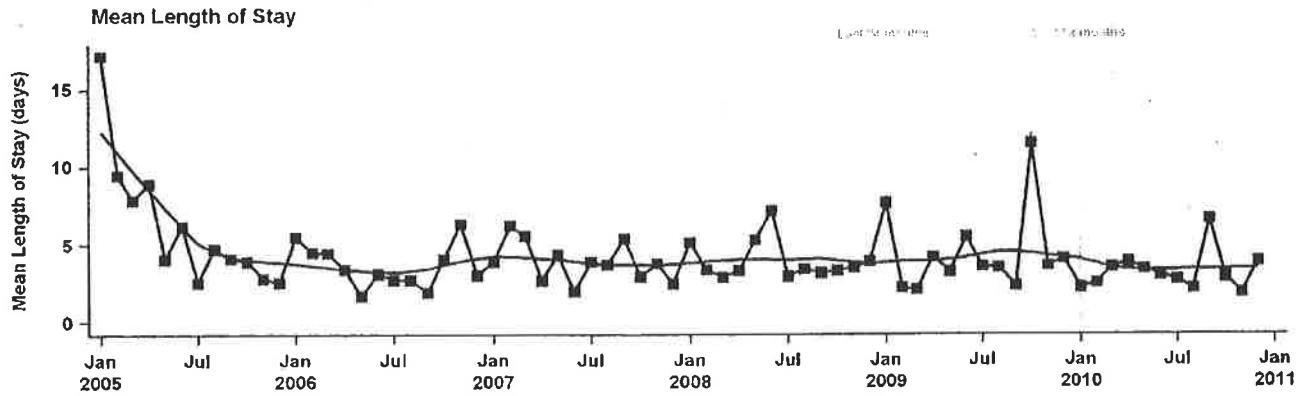
Run date: 03/23/2011

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King County Department of Adult and Juvenile Detention
Inmate Forecast Assumption Setting Worksheet

Secure Male (19 and under) -- Sentenced Misdemeanant

	All History (72 months)	Last 24 months	Last 12 months
Average daily population (ADP)	1	1	1
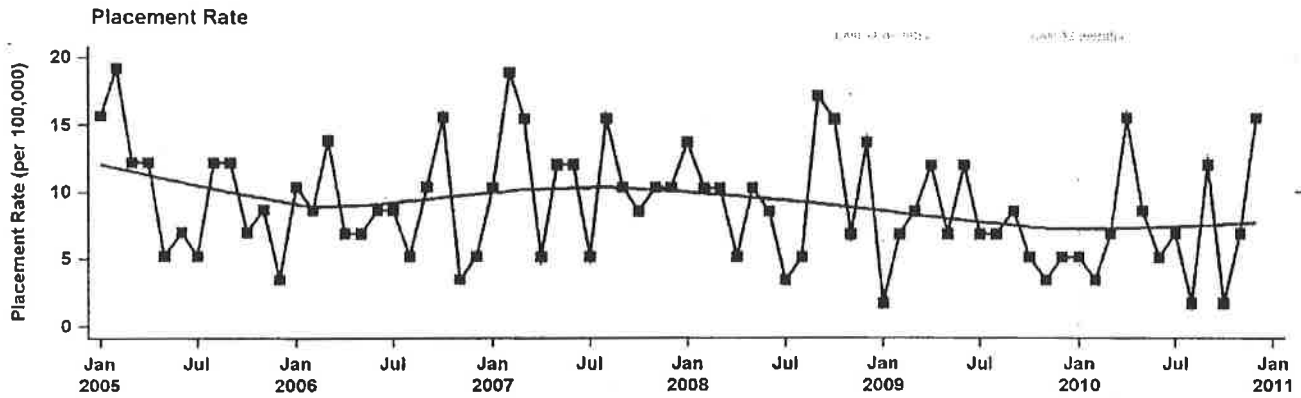
Placement Rate

Placement Rate	All History (72 months)	Last 24 months	Last 12 months
Average change per month	-0.05	0.04	0.25
Percent change per month	-0.06%	0.06%	0.34%
Ending value of trend	7.29	7.72	8.85
Mean value during time period	9.05	7.23	7.46
Min/max value during time period	1.71 / 19.20	1.71 / 15.50	1.72 / 15.50

Mean Length of Stay

Mean LOS	All History (72 months)	Last 24 months	Last 12 months
Average change per month	-0.05	-0.30	0.13
Percent change per month	-0.08%	-0.44%	0.23%
Ending value of trend	5.24	3.96	6.27
Mean value during time period	7.19	7.44	5.58
Min/max value during time period	0.00 / 41.50	0.00 / 41.50	0.00 / 27.33

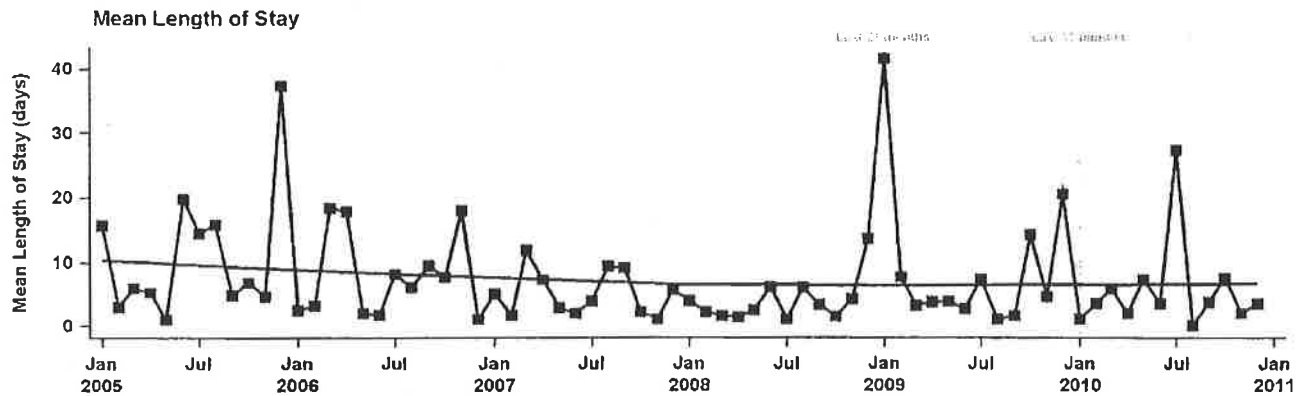Historical data used: 01/2005 through 12/2010

Run date: 03/23/2011

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King County Department of Adult and Juvenile Detention
Inmate Forecast Assumption Setting Worksheet

Secure Male (19 and under) -- Felony Other

	All History (72 months)	Last 24 months	Last 12 months
Average daily population (ADP)	1	1	1
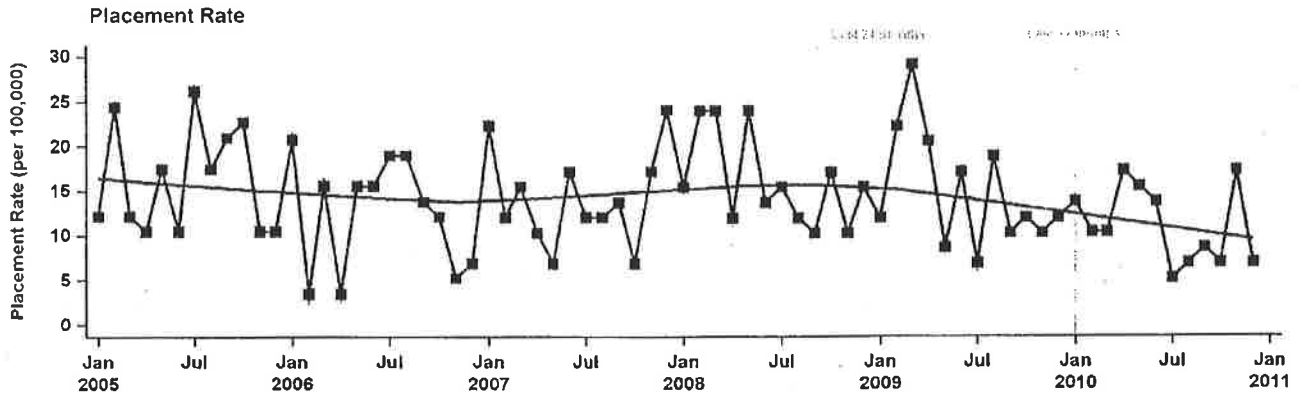
Placement Rate

Placement Rate	All History (72 months)	Last 24 months	Last 12 months
Average change per month	-0.05	-0.41	-0.40
Percent change per month	-0.04%	-0.33%	-0.37%
Ending value of trend	12.43	8.31	8.83
Mean value during time period	14.19	13.02	11.05
Min/max value during time period	3.46 / 29.11	5.17 / 29.11	5.17 / 17.22

Mean Length of Stay

Mean LOS	All History (72 months)	Last 24 months	Last 12 months
Average change per month	0.01	0.17	0.36
Percent change per month	0.03%	0.36%	0.64%
Ending value of trend	5.04	6.90	7.89
Mean value during time period	4.52	4.96	5.88
Min/max value during time period	1.75 / 17.75	1.75 / 17.75	1.75 / 17.75

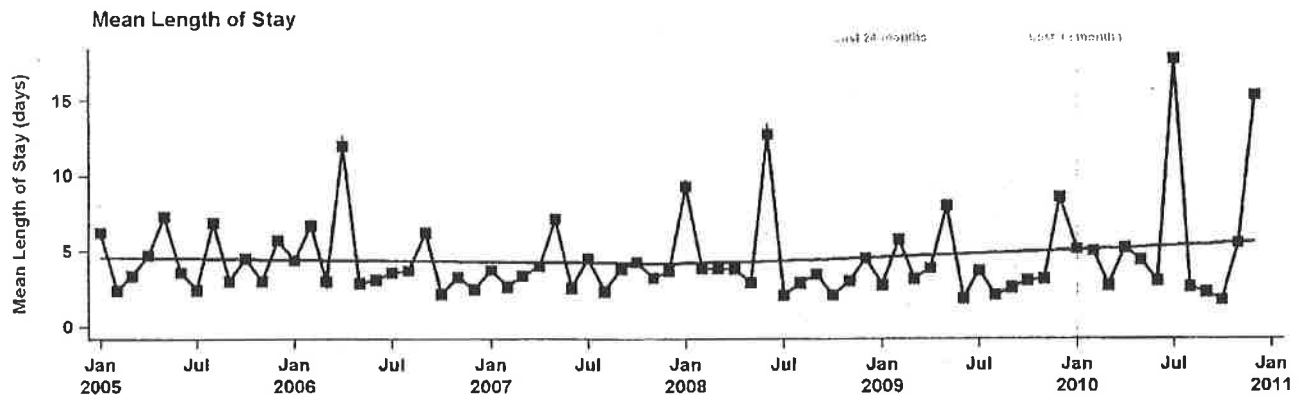Historical data used: 01/2005 through 12/2010

Run date: 03/23/2011

King County Department of Adult and Juvenile Detention
Inmate Forecast Assumption Setting Worksheet

Secure Male (19 and under) -- Misdemeanor Other

	All History (72 months)	Last 24 months	Last 12 months
Average daily population (ADP)	1	0	0
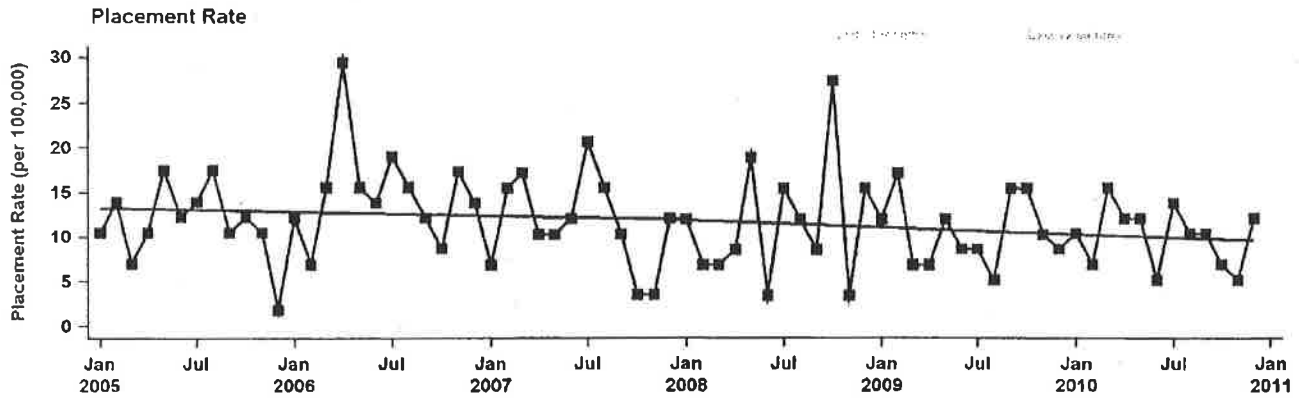
Placement Rate

Placement Rate	All History (72 months)	Last 24 months	Last 12 months
Average change per month	-0.05	-0.07	-0.22
Percent change per month	-0.04%	-0.06%	-0.22%
Ending value of trend	9.91	9.54	8.83
Mean value during time period	11.68	10.30	10.04
Min/max value during time period	1.75 / 29.39	5.14 / 17.12	5.17 / 15.50

Mean Length of Stay

Mean LOS	All History (72 months)	Last 24 months	Last 12 months
Average change per month	0.00	0.00	-0.05
Percent change per month	0.00%	0.00%	-0.17%
Ending value of trend	3.00	3.04	2.63
Mean value during time period	2.96	3.03	2.90
Min/max value during time period	1.33 / 9.38	1.33 / 8.75	1.60 / 8.75

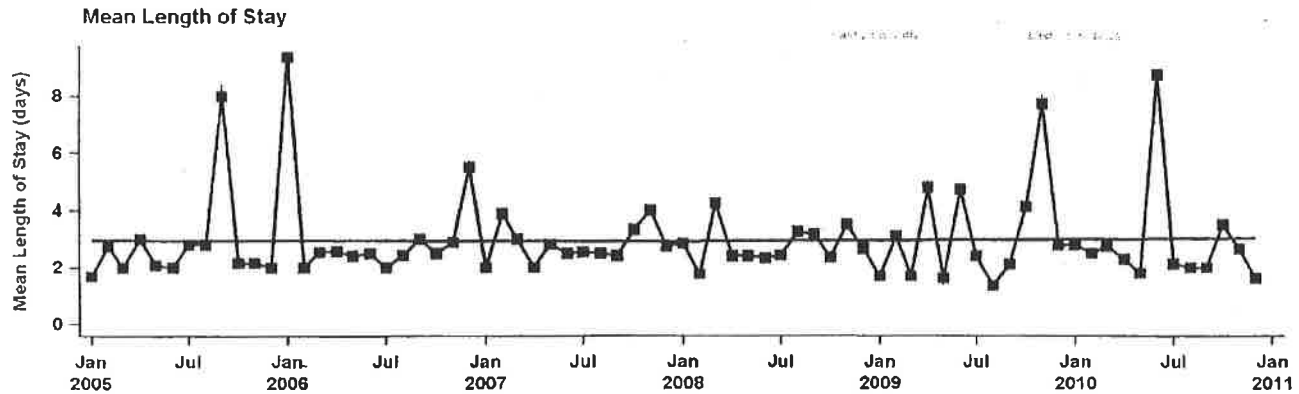Historical data used: 01/2005 through 12/2010

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King County Department of Adult and Juvenile Detention
Inmate Forecast Assumption Setting Worksheet

Secure Male (20 - 29) -- PreSentence Felon/Investigation

	All History (72 months)	Last 24 months	Last 12 months
Average daily population (ADP)	426	397	393
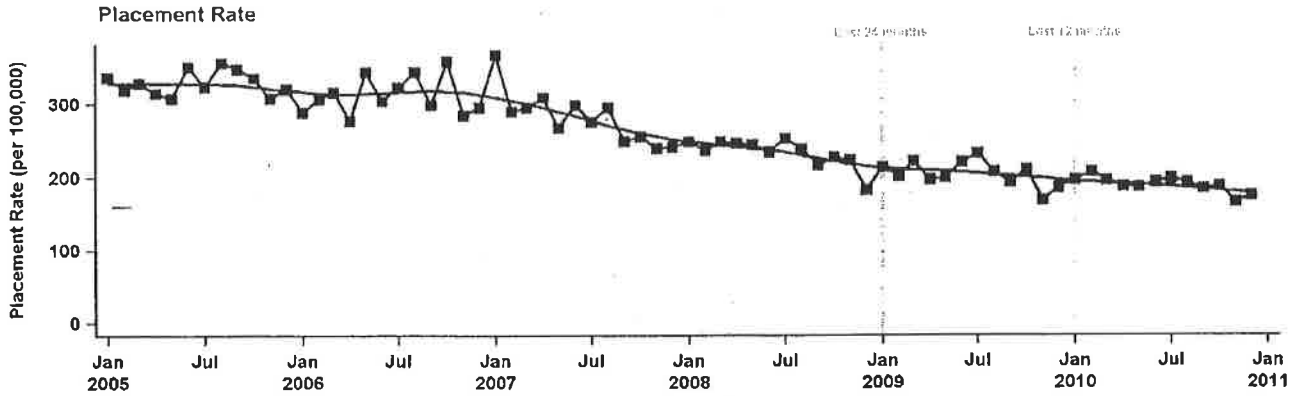
Placement Rate

Placement Rate	All History (72 months)	Last 24 months	Last 12 months
Average change per month	-2.54	-1.51	-2.31
Percent change per month	-0.10%	-0.08%	-0.12%
Ending value of trend	167.85	179.31	176.44
Mean value during time period	258.18	196.74	189.23
Min/max value during time period	165.71 / 366.76	165.71 / 231.95	165.71 / 207.29

Mean Length of Stay

Mean LOS	All History (72 months)	Last 24 months	Last 12 months
Average change per month	0.17	-0.06	0.17
Percent change per month	0.05%	-0.02%	0.04%
Ending value of trend	41.73	38.96	39.94
Mean value during time period	35.74	39.67	39.01
Min/max value during time period	24.22 / 47.78	32.05 / 47.78	32.05 / 44.12

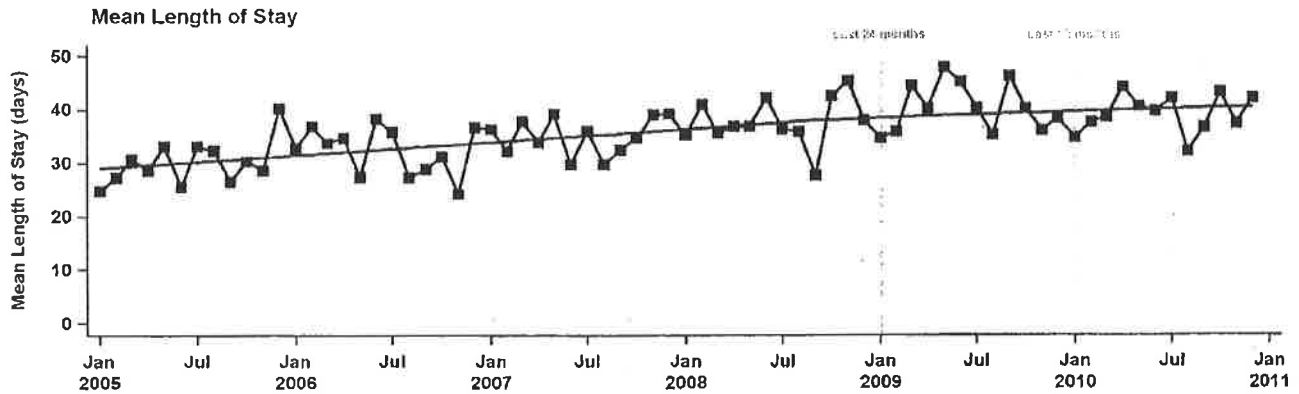Historical data used: 01/2005 through 12/2010

Run date: 03/23/2011

King County Department of Adult and Juvenile Detention
Inmate Forecast Assumption Setting Worksheet

Secure Male (20 - 29) -- Sentenced Felon

	All History (72 months)	Last 24 months	Last 12 months
Average daily population (ADP)	38	36	34
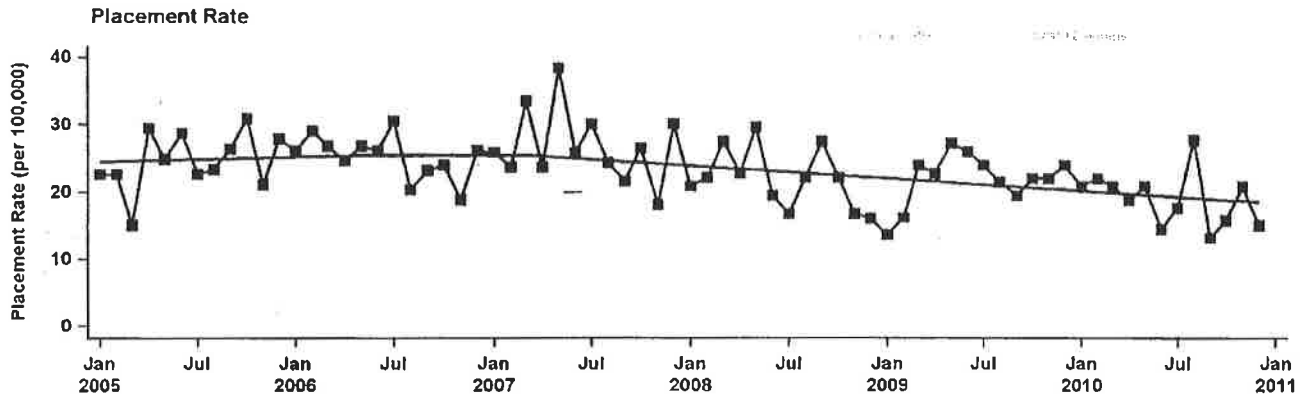
Placement Rate

Placement Rate	All History (72 months)	Last 24 months	Last 12 months
Average change per month	-0.10	-0.18	-0.39
Percent change per month	-0.04%	-0.09%	-0.21%
Ending value of trend	19.58	18.39	16.82
Mean value during time period	23.24	20.44	19.01
Min/max value during time period	13.23 / 38.35	13.23 / 27.72	13.23 / 27.72

Mean Length of Stay

Mean LOS	All History (72 months)	Last 24 months	Last 12 months
Average change per month	0.02	0.14	0.35
Percent change per month	0.01%	0.04%	0.10%
Ending value of trend	35.18	36.11	36.54
Mean value during time period	34.51	34.54	34.63
Min/max value during time period	14.96 / 74.68	14.96 / 74.68	20.95 / 45.43

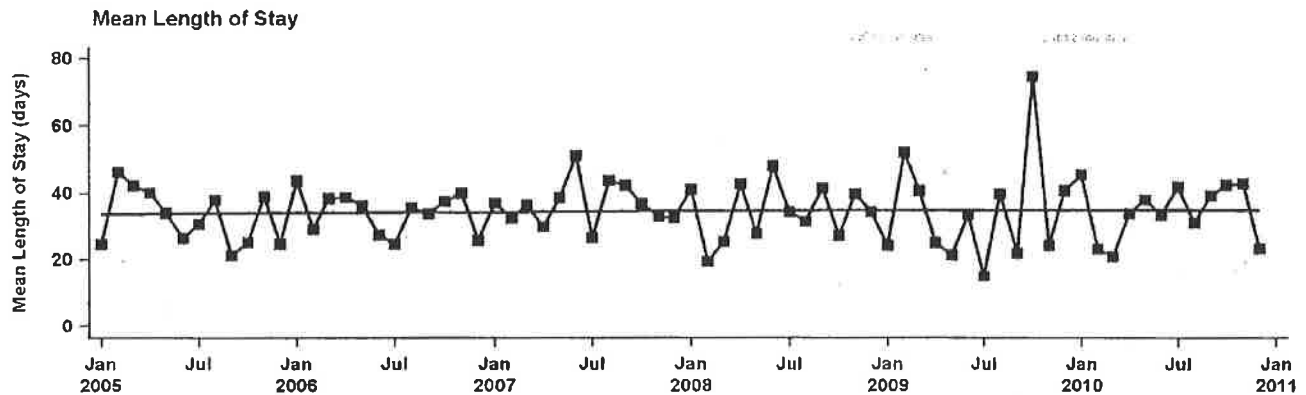Historical data used: 01/2005 through 12/2010

Run date: 03/23/2011

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King County Department of Adult and Juvenile Detention
Inmate Forecast Assumption Setting Worksheet

Secure Male (20 - 29) -- PreSentence Felony Violator

	All History (72 months)	Last 24 months	Last 12 months
Average daily population (ADP)	13	6	5
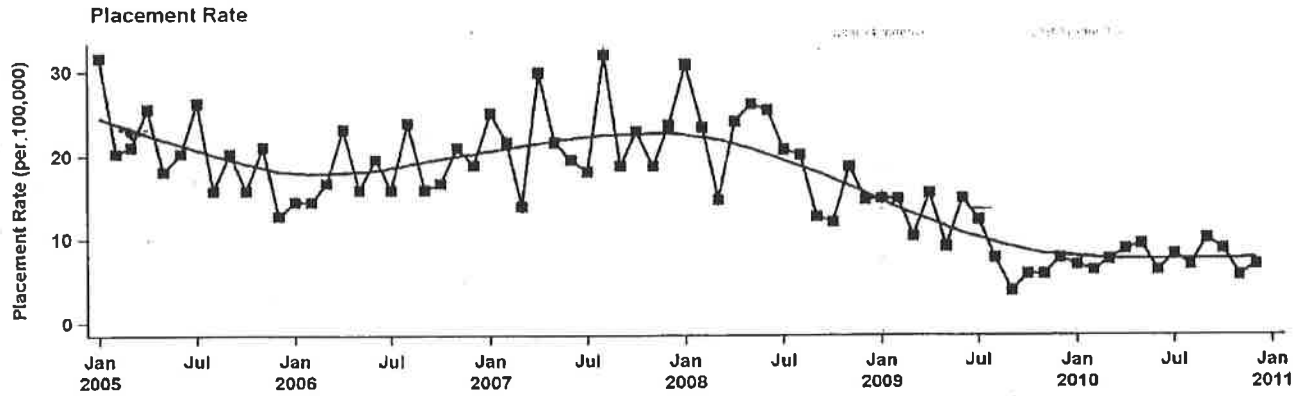
Placement Rate

Placement Rate	All History (72 months)	Last 24 months	Last 12 months
Average change per month	-0.22	-0.27	0.01
Percent change per month	-0.15%	-0.32%	0.02%
Ending value of trend	8.66	5.83	7.73
Mean value during time period	16.56	8.96	7.67
Min/max value during time period	3.89 / 32.07	3.89 / 15.55	5.67 / 10.08

Mean Length of Stay

Mean LOS	All History (72 months)	Last 24 months	Last 12 months
Average change per month	-0.09	-0.16	0.13
Percent change per month	-0.05%	-0.12%	0.11%
Ending value of trend	13.21	11.75	13.16
Mean value during time period	16.37	13.60	12.42
Min/max value during time period	8.36 / 46.05	8.36 / 19.82	8.36 / 19.13

Historical data used: 01/2005 through 12/2010
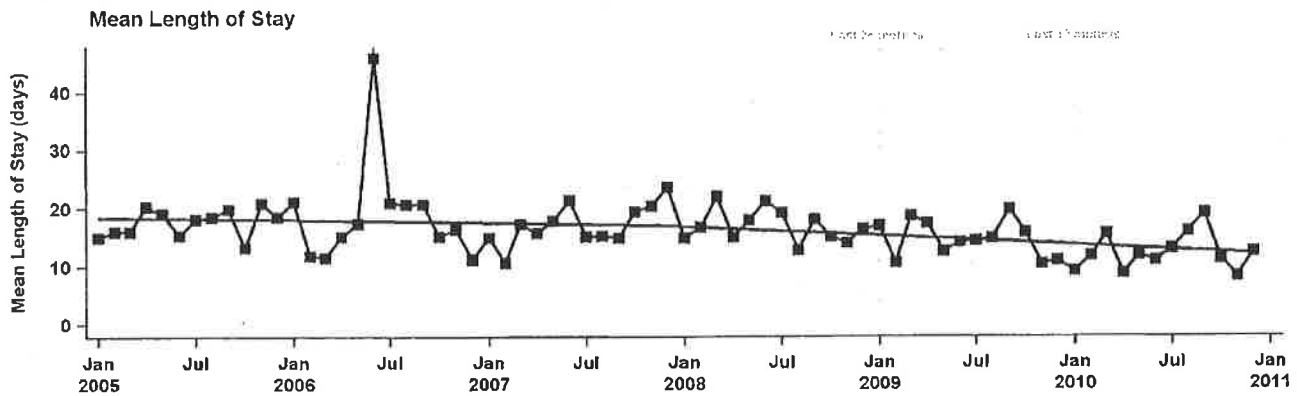
Run date: 03/23/2011

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King County Department of Adult and Juvenile Detention
Inmate Forecast Assumption Setting Worksheet

Secure Male (20 - 29) -- Sentenced Felony Violator

	All History (72 months)	Last 24 months	Last 12 months
Average daily population (ADP)	10	5	4
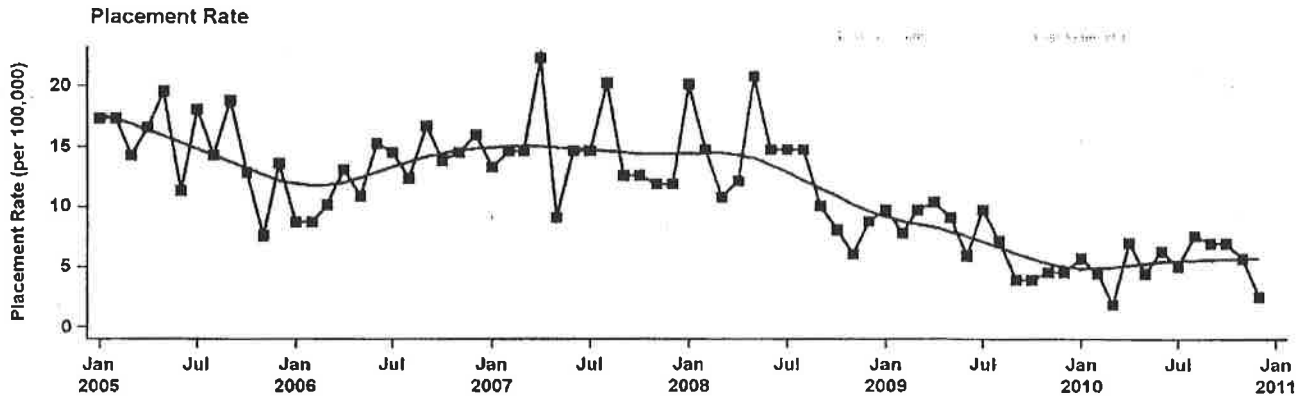
Placement Rate

Placement Rate	All History (72 months)	Last 24 months	Last 12 months
Average change per month	-0.16	-0.18	0.07
Percent change per month	-0.16%	-0.29%	0.13%
Ending value of trend	5.53	4.25	5.75
Mean value during time period	11.31	6.27	5.36
Min/max value during time period	1.89 / 22.31	1.89 / 10.37	1.89 / 7.56

Mean Length of Stay

Mean LOS	All History (72 months)	Last 24 months	Last 12 months
Average change per month	-0.02	-0.40	-2.08
Percent change per month	-0.01%	-0.22%	-1.44%
Ending value of trend	17.77	13.96	5.56
Mean value during time period	18.37	18.57	17.07
Min/max value during time period	5.46 / 69.80	5.46 / 69.80	6.55 / 69.80

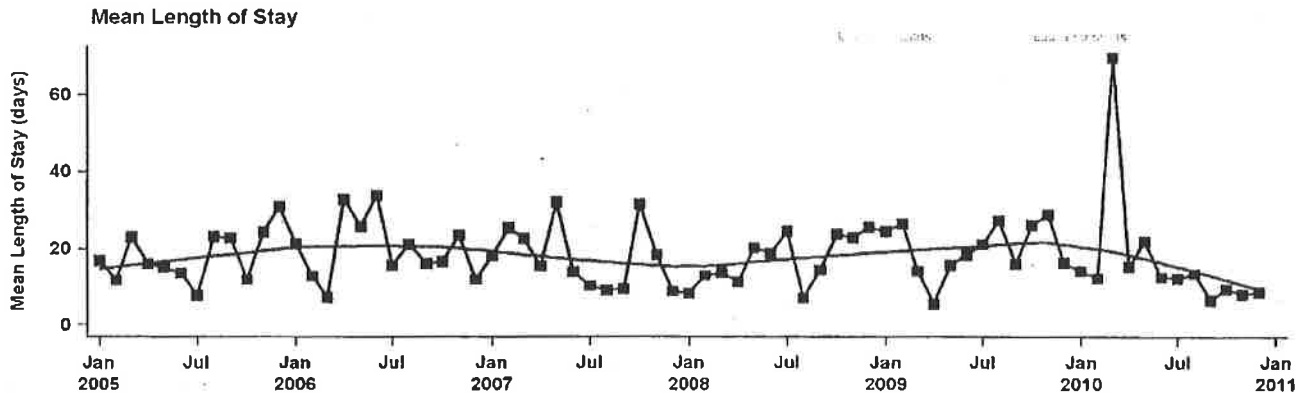Historical data used: 01/2005 through 12/2010

Run date 03/23/2011

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King County Department of Adult and Juvenile Detention
Inmate Forecast Assumption Setting Worksheet

Secure Male (20 - 29) -- PreSentence Misdemeanor Violator

	All History (72 months)	Last 24 months	Last 12 months
Average daily population (ADP)	11	8	3
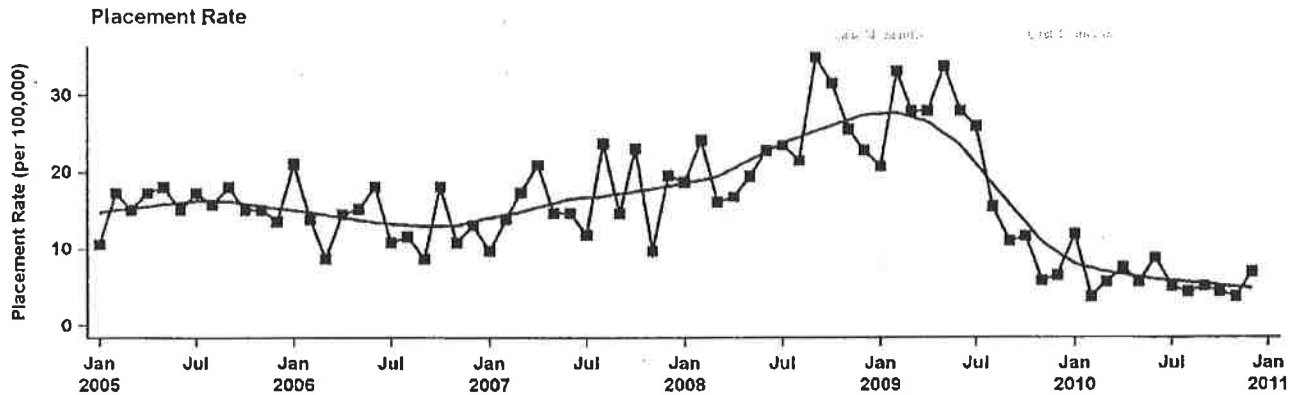
Placement Rate

Placement Rate	All History (72 months)	Last 24 months	Last 12 months
Average change per month	-0.05	-1.23	-0.29
Percent change per month	-0.03%		-0.49%
Ending value of trend	13.97	-0.82	4.47
Mean value during time period	15.91	13.36	6.09
Min/max value during time period	3.78 / 34.88	3.78 / 33.69	3.78 / 11.97

Mean Length of Stay

Mean LOS	All History (72 months)	Last 24 months	Last 12 months
Average change per month	-0.12	-0.33	-0.24
Percent change per month	-0.08%	-0.30%	-0.27%
Ending value of trend	11.03	7.53	7.71
Mean value during time period	15.30	11.34	9.03
Min/max value during time period	6.30 / 24.72	6.30 / 16.03	6.30 / 13.33

Historical data used: 01/2005 through 12/2010

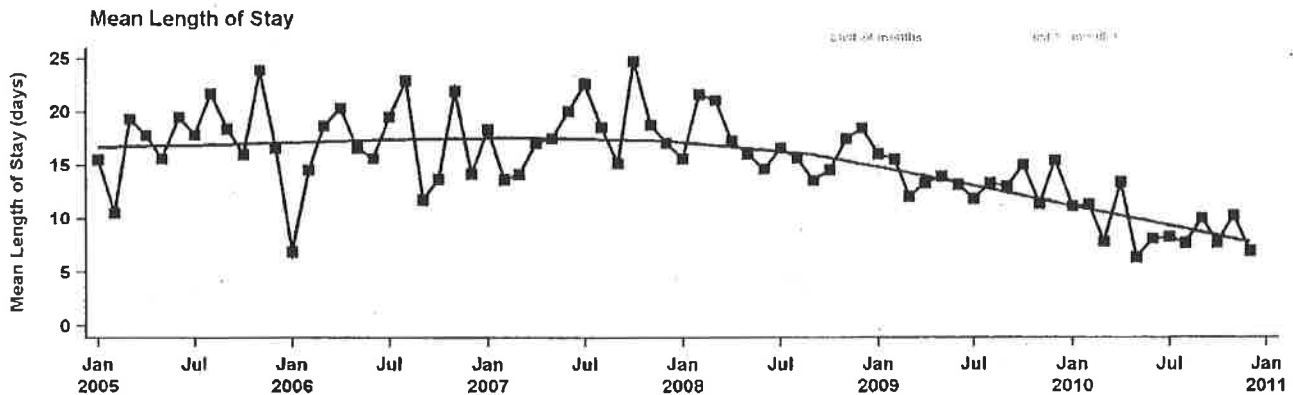Run date: 03/23/2011

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King County Department of Adult and Juvenile Detention
Inmate Forecast Assumption Setting Worksheet

Secure Male (20 - 29) -- Sentenced Misdemeanor Violator

	All History (72 months)	Last 24 months	Last 12 months
Average daily population (ADP)	10	10	5
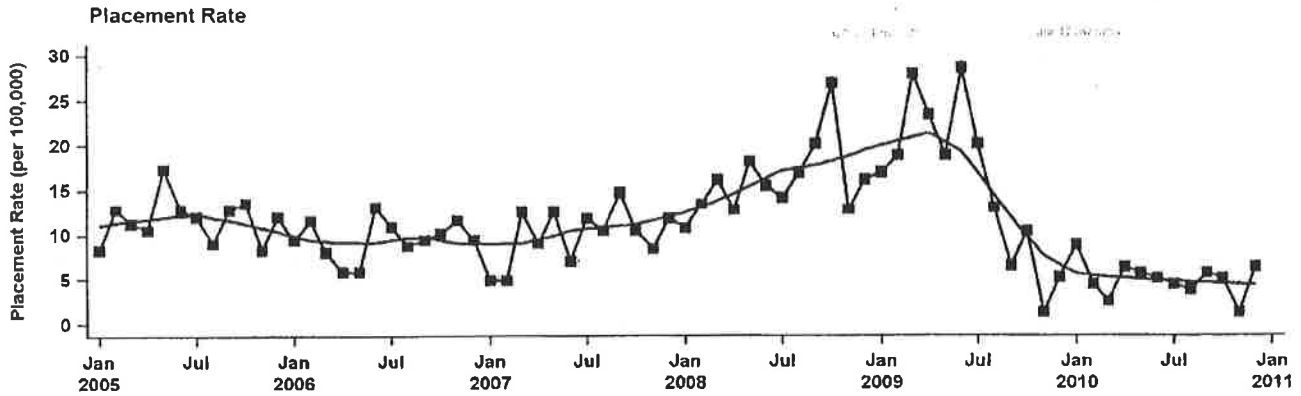
Placement Rate

Placement Rate	All History (72 months)	Last 24 months	Last 12 months
Average change per month	-0.02	-0.93	-0.17
Percent change per month	-0.02%		-0.34%
Ending value of trend	10.48	-0.32	4.02
Mean value during time period	11.34	10.40	4.94
Min/max value during time period	1.26 / 28.51	1.26 / 28.51	1.26 / 8.82

Mean Length of Stay

Mean LOS	All History (72 months)	Last 24 months	Last 12 months
Average change per month	0.12	-0.09	0.25
Percent change per month	0.07%	-0.04%	0.15%
Ending value of trend	22.66	18.86	18.44
Mean value during time period	18.33	19.88	17.07
Min/max value during time period	1.82 / 49.20	2.00 / 49.20	2.00 / 49.20

Historical data used: 01/2005 through 12/2010
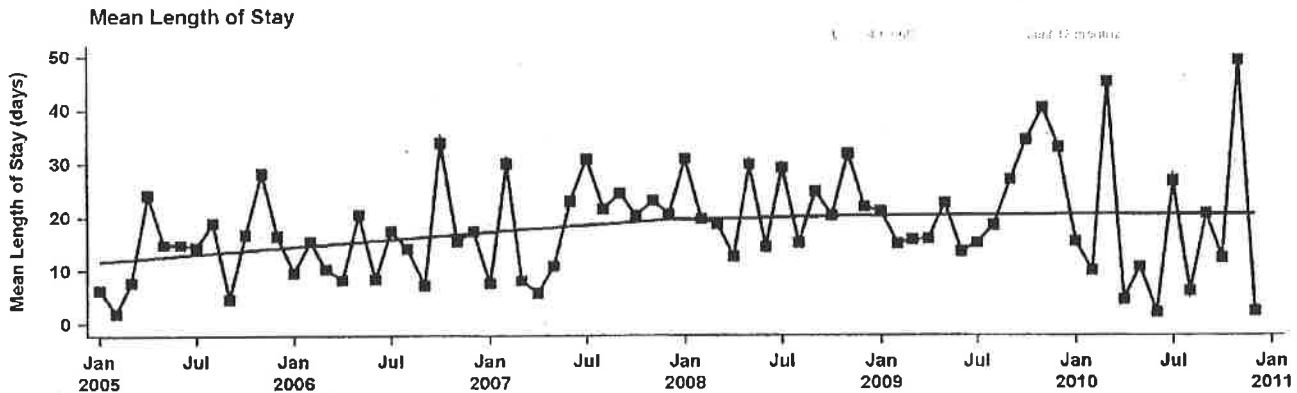
Run date: 03/23/2011

King County Department of Adult and Juvenile Detention
Inmate Forecast Assumption Setting Worksheet

Secure Male (20 - 29) -- PreSentence Misdemeanant

	All History (72 months)	Last 24 months	Last 12 months
Average daily population (ADP)	31	28	27
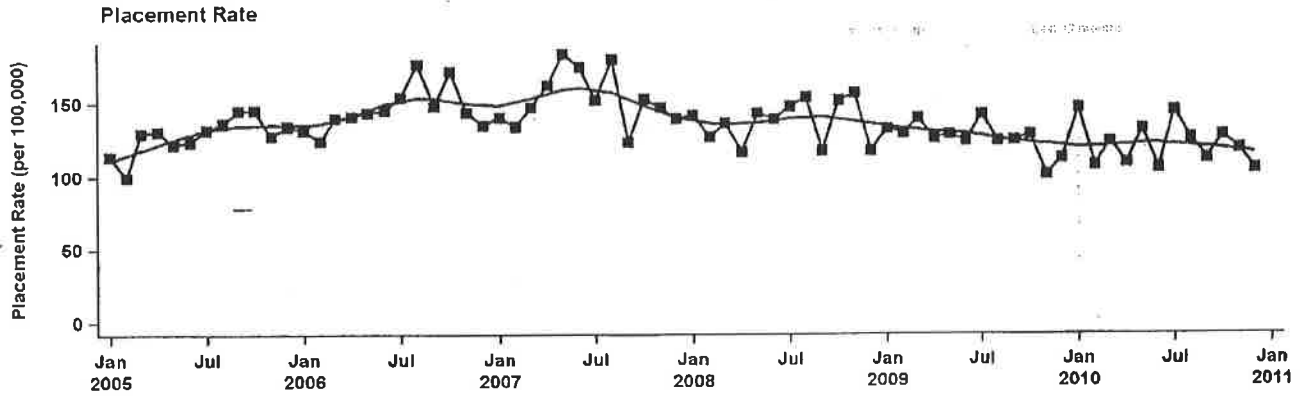
Placement Rate

Placement Rate	All History (72 months)	Last 24 months	Last 12 months
Average change per month	-0.25	-0.66	-1.04
Percent change per month	-0.02%	-0.05%	-0.09%
Ending value of trend	126.31	115.91	115.45
Mean value during time period	135.26	123.49	121.18
Min/max value during time period	99.49 / 183.38	101.07 / 146.17	104.59 / 146.17

Mean Length of Stay

Mean LOS	All History (72 months)	Last 24 months	Last 12 months
Average change per month	-0.02	-0.02	-0.08
Percent change per month	-0.03%	-0.04%	-0.16%
Ending value of trend	5.18	5.10	4.83
Mean value during time period	5.79	5.35	5.29
Min/max value during time period	3.83 / 7.99	3.83 / 6.78	3.83 / 5.97

Historical data used: 01/2005 through 12/2010
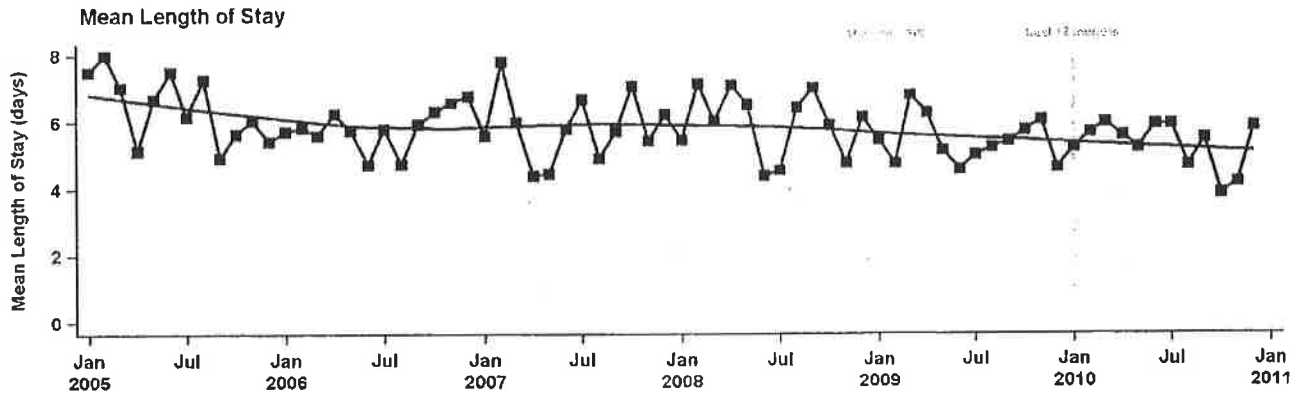
Run date: 03/23/2011

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King County Department of Adult and Juvenile Detention
Inmate Forecast Assumption Setting Worksheet

Secure Male (20 - 29) -- Sentenced Misdemeanant

	All History (72 months)	Last 24 months	Last 12 months
Average daily population (ADP)	23	23	21
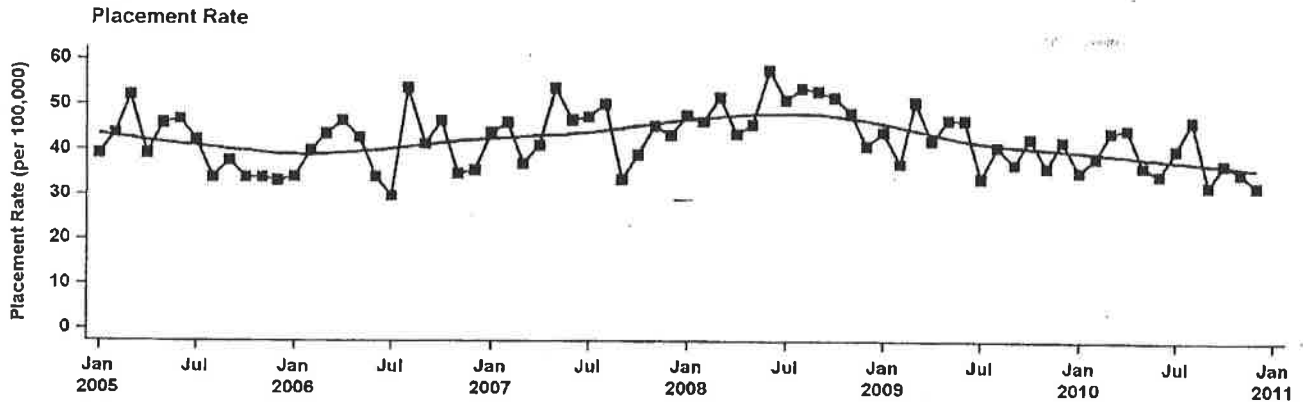
Placement Rate

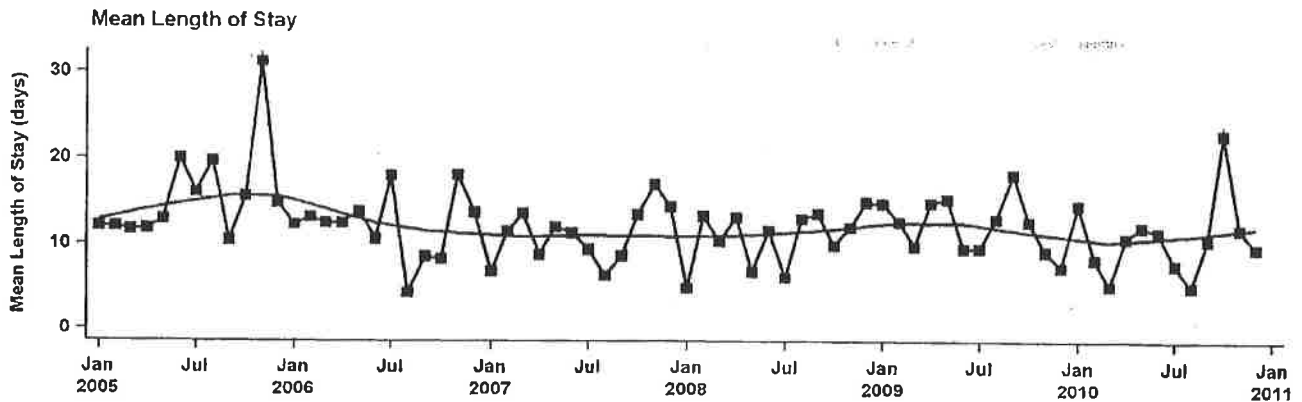| Placement Rate	All History (72 months)	Last 24 months	Last 12 months
Average change per month	-0.01	-0.34	-0.49
Percent change per month	-0.00%	-0.09%	-0.13%
Ending value of trend	41.80	35.95	35.43
Mean value during time period	42.21	39.87	38.12
Min/max value during time period	29.75 / 57.69	32.13 / 50.54	32.13 / 46.62

Mean Length of Stay

Mean LOS	All History (72 months)	Last 24 months	Last 12 months
Average change per month	-0.05	-0.09	0.26
Percent change per month	-0.04%	-0.08%	0.25%
Ending value of trend	10.39	10.48	12.29
Mean value during time period	12.13	11.54	10.82
Min/max value during time period	4.21 / 31.24	5.03 / 22.88	5.03 / 22.88

Historical data used: 01/2005 through 12/2010

Run date: 03/23/2011

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King County Department of Adult and Juvenile Detention
Inmate Forecast Assumption Setting Worksheet

Secure Male (20 - 29) -- Felony Other

	All History (72 months)	Last 24 months	Last 12 months
Average daily population (ADP)	9	10	10
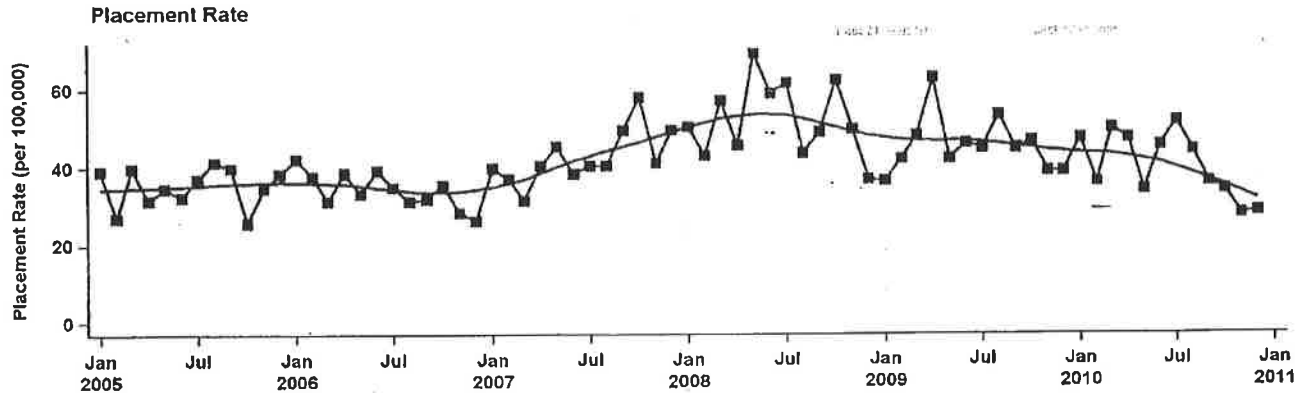
Placement Rate

Placement Rate	All History (72 months)	Last 24 months	Last 12 months
Average change per month	0.15	-0.54	-1.44
Percent change per month	0.04%	-0.13%	-0.36%
Ending value of trend	46.92	36.54	32.14
Mean value during time period	41.61	42.73	40.11
Min/max value during time period	25.63 / 69.09	27.72 / 62.85	27.72 / 51.67

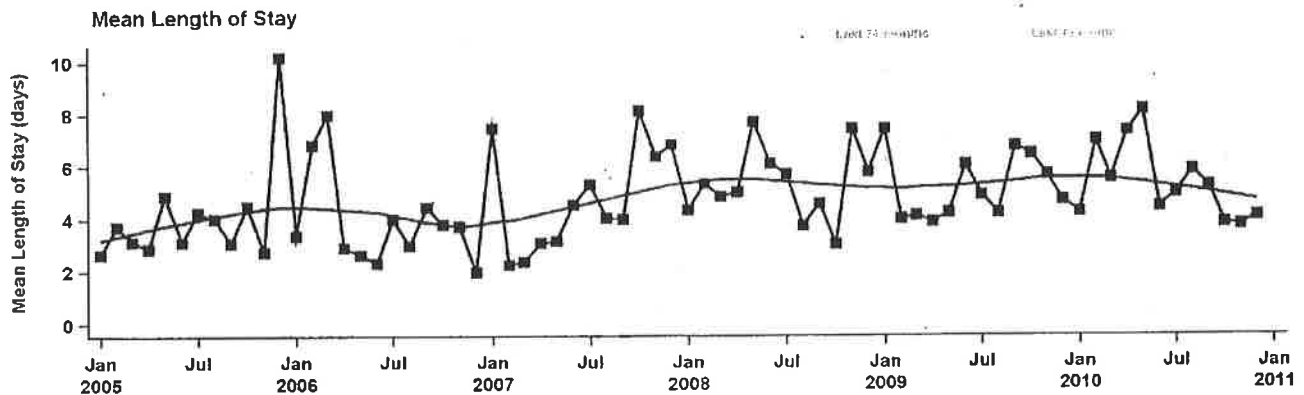**Mean Length of Stay**

Mean LOS	All History (72 months)	Last 24 months	Last 12 months
Average change per month	0.03	-0.01	-0.21
Percent change per month	0.05%	-0.02%	-0.40%
Ending value of trend	5.69	5.17	4.20
Mean value during time period	4.78	5.28	5.36
Min/max value during time period	1.97 / 10.20	3.74 / 8.13	3.74 / 8.13

Historical data used: 01/2005 through 12/2010

Run date: 03/23/2011

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King County Department of Adult and Juvenile Detention
Inmate Forecast Assumption Setting Worksheet

Secure Male (20 - 29) -- Misdemeanor Other

	All History (72 months)	Last 24 months	Last 12 months
Average daily population (ADP)	8	8	8
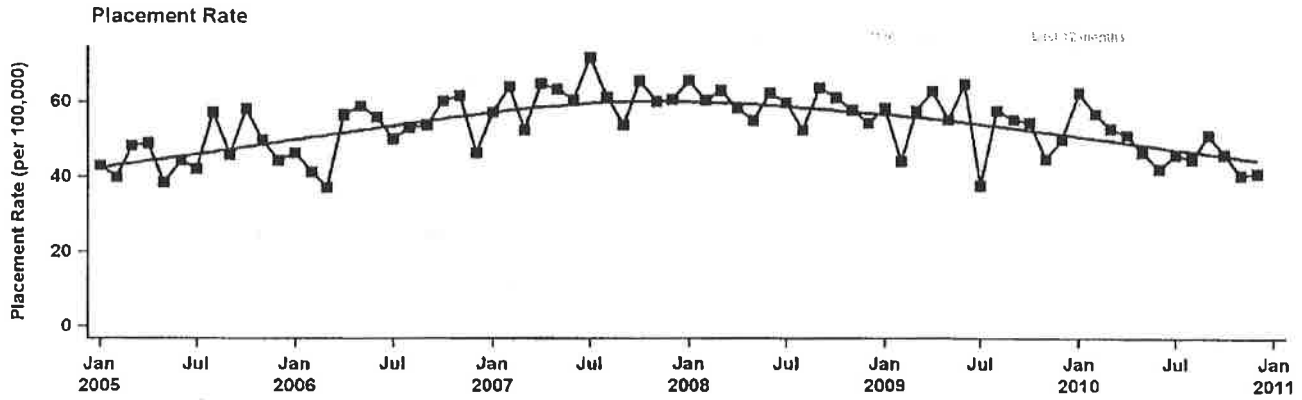
Placement Rate

Placement Rate	All History (72 months)	Last 24 months	Last 12 months
Average change per month	0.02	-0.58	-1.51
Percent change per month	0.00%	-0.11%	-0.31%
Ending value of trend	54.39	44.28	40.09
Mean value during time period	53.53	50.96	48.41
Min/max value during time period	37.01 / 71.82	37.58 / 64.79	40.32 / 62.38

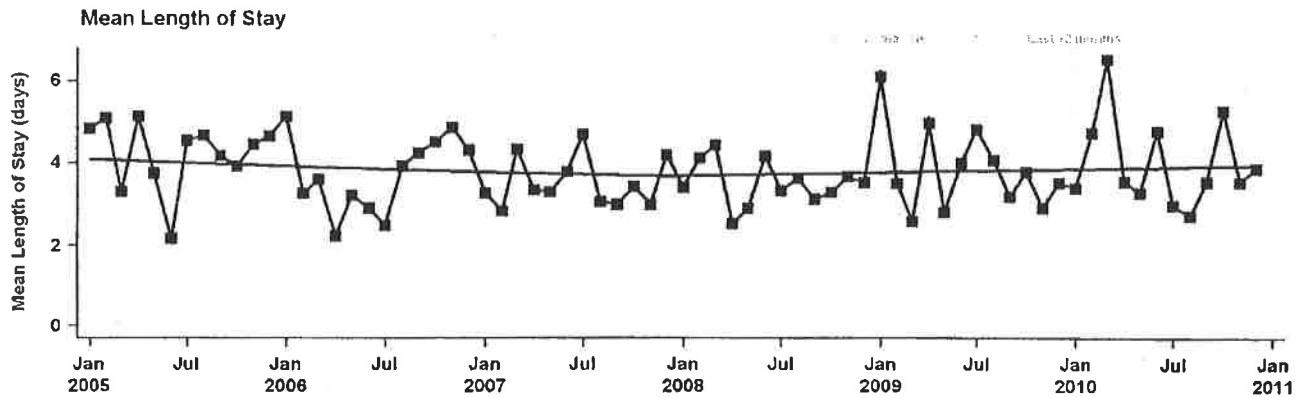**Mean Length of Stay**

Mean LOS	All History (72 months)	Last 24 months	Last 12 months
Average change per month	-0.00	-0.01	-0.06
Percent change per month	-0.01%	-0.03%	-0.16%
Ending value of trend	3.74	3.81	3.67
Mean value during time period	3.81	3.93	4.02
Min/max value during time period	2.16 / 6.54	2.58 / 6.54	2.73 / 6.54

Historical data used: 01/2005 through 12/2010   Run date: 03/23/2011

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King County Department of Adult and Juvenile Detention
Inmate Forecast Assumption Setting Worksheet

Secure Male (30 - 39) -- PreSentence Felon/Investigation

	All History (72 months)	Last 24 months	Last 12 months
Average daily population (ADP)	323	261	271
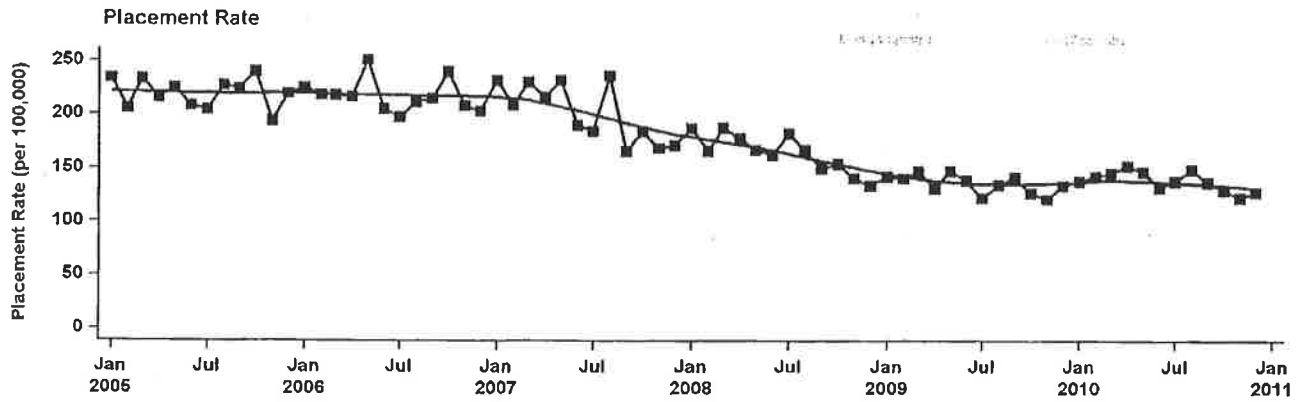
Placement Rate

Placement Rate	All History (72 months)	Last 24 months	Last 12 months
Average change per month	-1.65	-0.22	-1.63
Percent change per month	-0.10%	-0.02%	-0.12%
Ending value of trend	120.76	134.52	129.38
Mean value during time period	179.48	137.01	138.38
Min/max value during time period	120.96 / 250.86	120.96 / 152.17	122.72 / 152.17

Mean Length of Stay

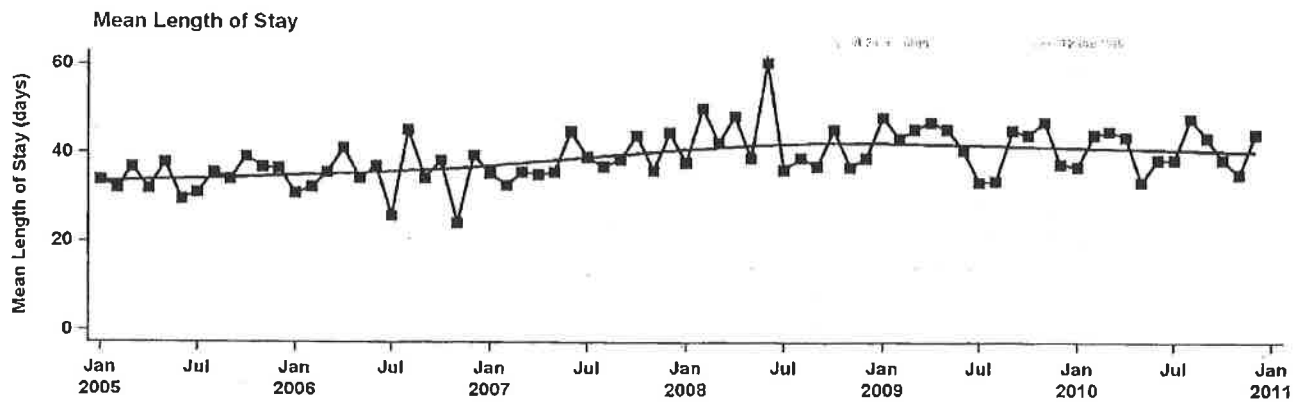| Mean LOS	All History (72 months)	Last 24 months	Last 12 months
Average change per month	0.13	-0.17	-0.01
Percent change per month	0.03%	-0.04%	-0.00%
Ending value of trend	43.67	39.61	40.66
Mean value during time period	38.91	41.61	40.72
Min/max value during time period	24.27 / 60.44	33.40 / 48.00	33.43 / 47.73

King County Department of Adult and Juvenile Detention
Inmate Forecast Assumption Setting Worksheet

Secure Male (30 - 39) -- Sentenced Felon

	All History (72 months)	Last 24 months	Last 12 months
Average daily population (ADP)	23	21	19
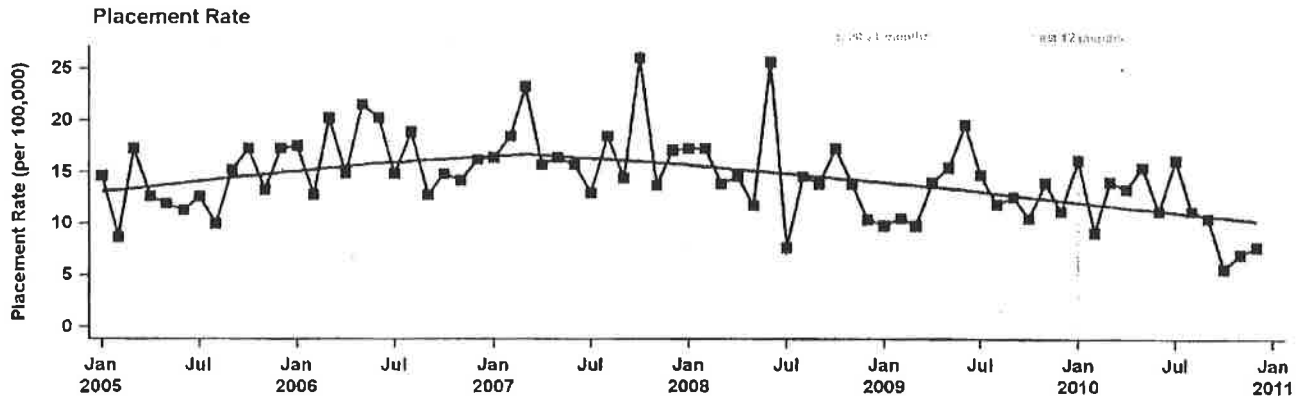
Placement Rate

Placement Rate	All History (72 months)	Last 24 months	Last 12 months
Average change per month	-0.06	-0.16	-0.67
Percent change per month	-0.04%	-0.13%	-0.61%
Ending value of trend	12.30	10.33	7.74
Mean value during time period	14.43	12.14	11.45
Min/max value during time period	5.61 / 26.00	5.61 / 19.58	5.61 / 16.13

Mean Length of Stay

Mean LOS	All History (72 months)	Last 24 months	Last 12 months
Average change per month	0.10	0.29	0.24
Percent change per month	0.03%	0.08%	0.07%
Ending value of trend	37.36	39.24	37.44
Mean value during time period	33.93	35.89	36.12
Min/max value during time period	11.40 / 61.47	22.91 / 61.47	24.33 / 48.79

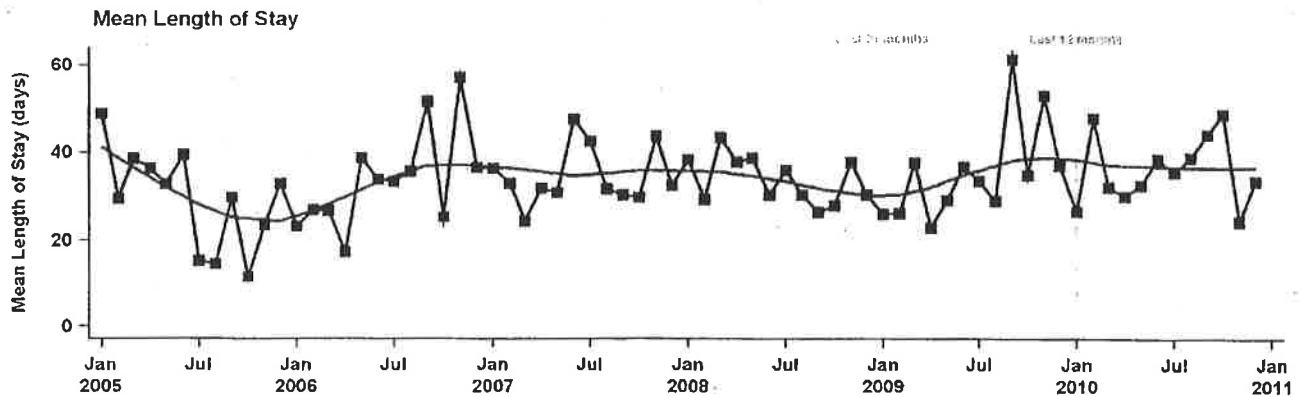Historical data used: 01/2005 through 12/2010

Run date: 03/23/2011

King County Department of Adult and Juvenile Detention
Inmate Forecast Assumption Setting Worksheet

Secure Male (30 - 39) -- PreSentence Felony Violator

	All History (72 months)	Last 24 months	Last 12 months
Average daily population (ADP)	11	4	3
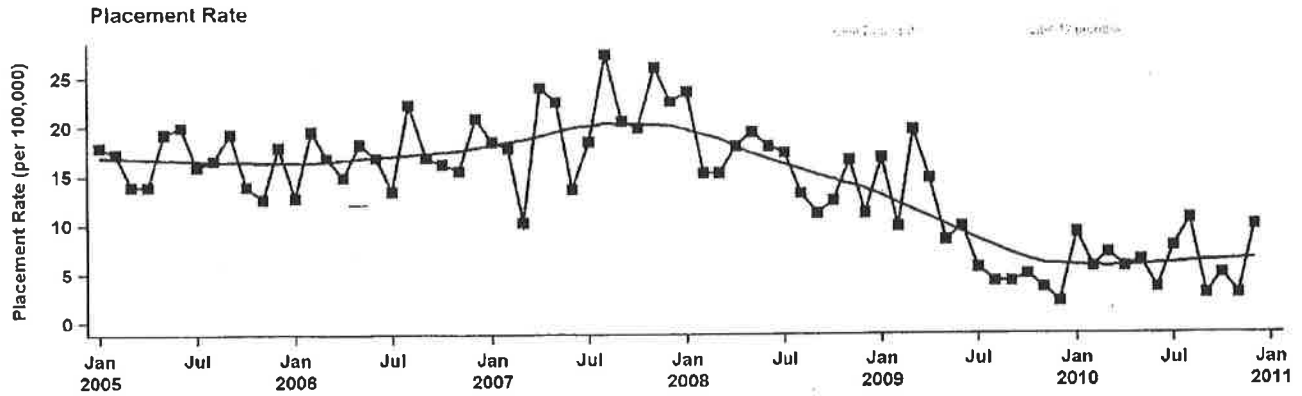
Placement Rate

Placement Rate	All History (72 months)	Last 24 months	Last 12 months
Average change per month	-0.19	-0.33	-0.10
Percent change per month	-0.15%	-0.48%	-0.16%
Ending value of trend	7.25	3.70	5.74
Mean value during time period	14.10	7.47	6.31
Min/max value during time period	2.10 / 27.37	2.10 / 19.58	2.81 / 10.52

Mean Length of Stay

Mean LOS	All History (72 months)	Last 24 months	Last 12 months
Average change per month	-0.10	-0.31	0.08
Percent change per month	-0.07%	-0.24%	0.08%
Ending value of trend	12.37	9.47	11.42
Mean value during time period	16.08	13.07	10.96
Min/max value during time period	5.00 / 26.71	5.00 / 25.71	5.00 / 16.55

Historical data used: 01/2005 through 12/2010
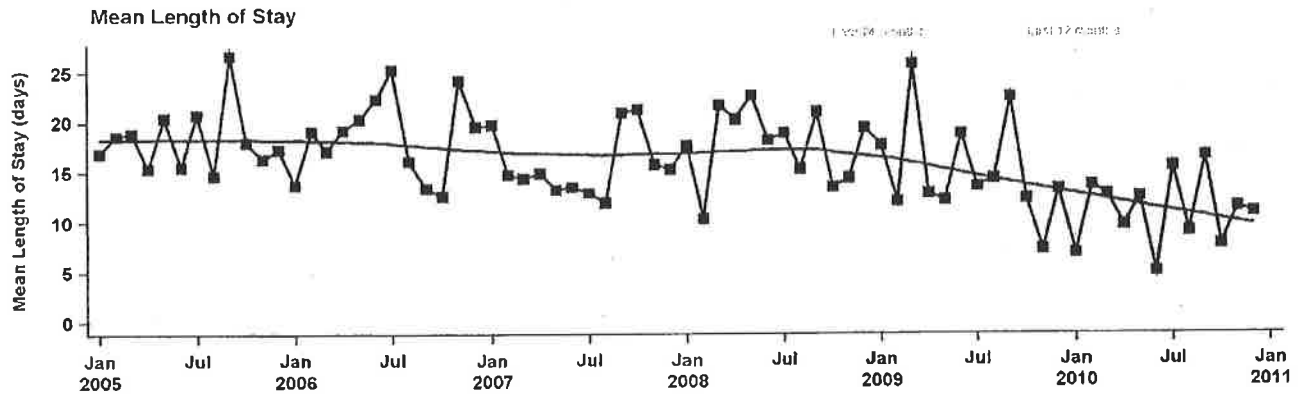
Run date: 03/23/2011

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King County Department of Adult and Juvenile Detention
Inmate Forecast Assumption Setting Worksheet
Secure Male (30 - 39) -- Sentenced Felony Violator

	All History (72 months)	Last 24 months	Last 12 months
Average daily population (ADP)	8	4	3
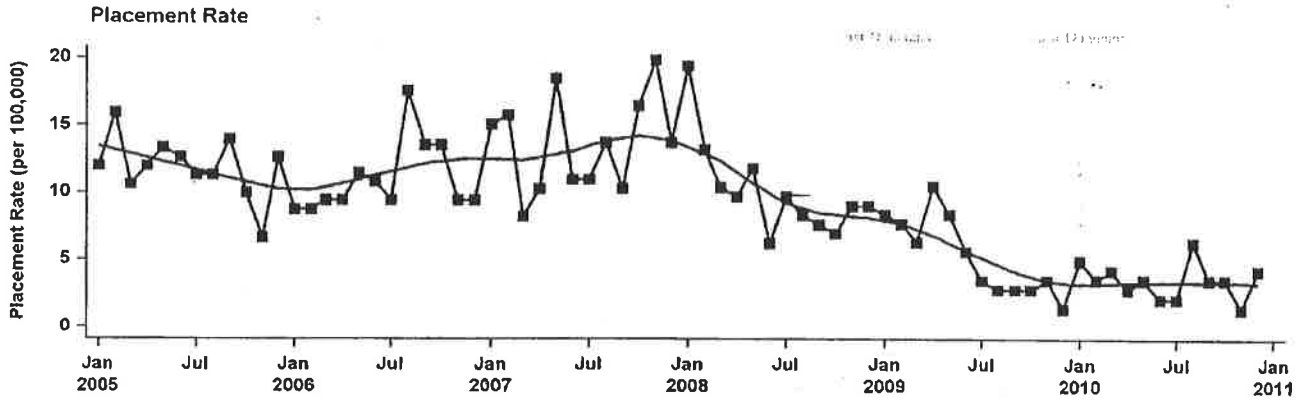
Placement Rate

Placement Rate	All History (72 months)	Last 24 months	Last 12 months
Average change per month	-0.15	-0.21	-0.07
Percent change per month	-0.18%	-0.52%	-0.20%
Ending value of trend	3.91	2.03	3.13
Mean value during time period	9.23	4.40	3.51
Min/max value during time period	1.40 / 19.84	1.40 / 10.49	1.40 / 6.31

Mean Length of Stay

Mean LOS	All History (72 months)	Last 24 months	Last 12 months
Average change per month	0.01	0.24	1.87
Percent change per month	0.00%	0.14%	1.23%
Ending value of trend	19.72	20.27	27.25
Mean value during time period	19.43	17.48	16.92
Min/max value during time period	2.40 / 56.50	2.40 / 56.50	2.40 / 56.50

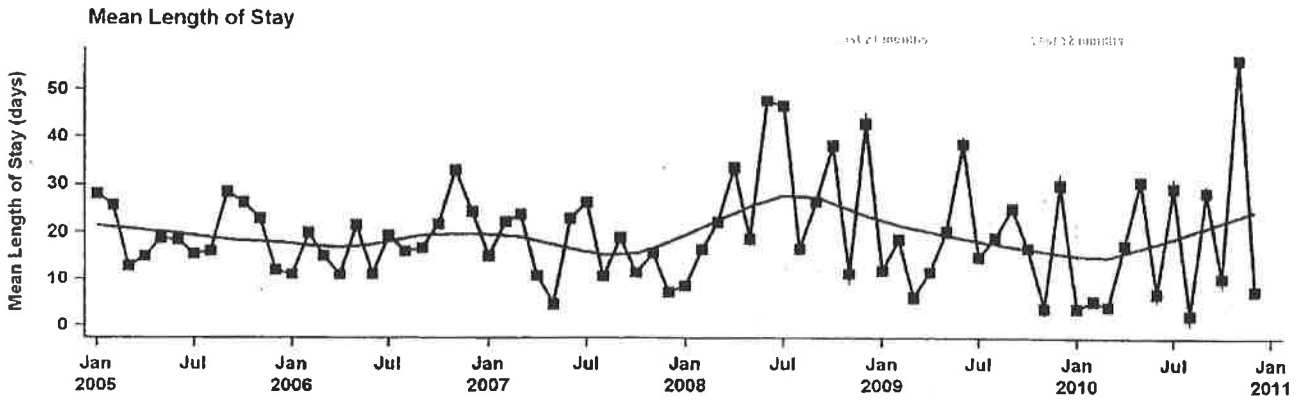Historical data used: 01/2005 through 12/2010

Run date: 03/23/2011

King County Department of Adult and Juvenile Detention
Inmate Forecast Assumption Setting Worksheet

Secure Male (30 - 39) -- PreSentence Misdemeanor Violator

	All History (72 months)	Last 24 months	Last 12 months
Average daily population (ADP)	9	6	2
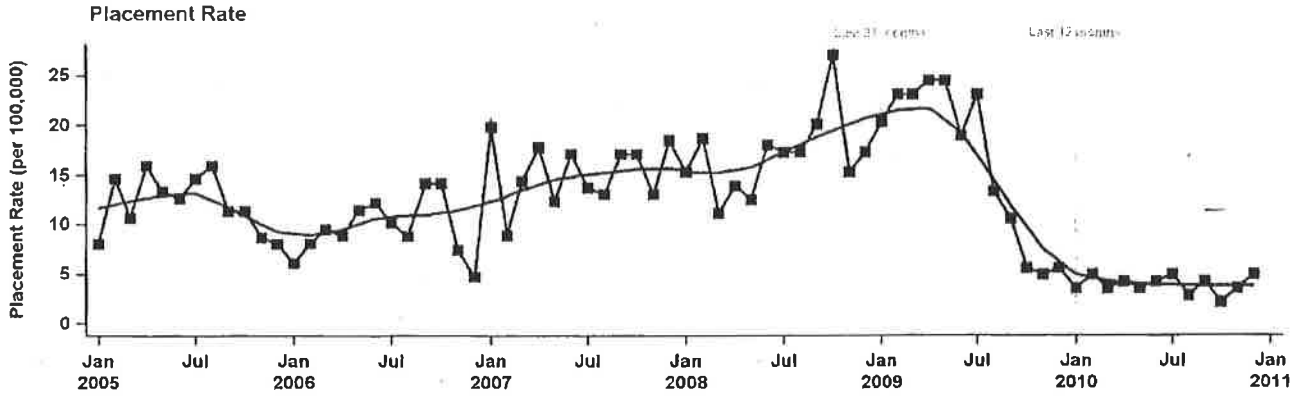
Placement Rate

Placement Rate	All History (72 months)	Last 24 months	Last 12 months
Average change per month	-0.05	-1.03	-0.03
Percent change per month	-0.04%		-0.08%
Ending value of trend	10.58	-1.70	3.70
Mean value during time period	12.36	10.14	3.86
Min/max value during time period	2.10 / 27.03	2.10 / 24.47	2.10 / 4.91

Mean Length of Stay

Mean LOS	All History (72 months)	Last 24 months	Last 12 months
Average change per month	-0.16	-0.36	0.10
Percent change per month	-0.11%	-0.35%	0.11%
Ending value of trend	9.97	6.70	8.89
Mean value during time period	15.83	10.85	8.36
Min/max value during time period	5.75 / 34.67	5.75 / 16.33	5.75 / 11.57

Historical data used: 01/2005 through 12/2010
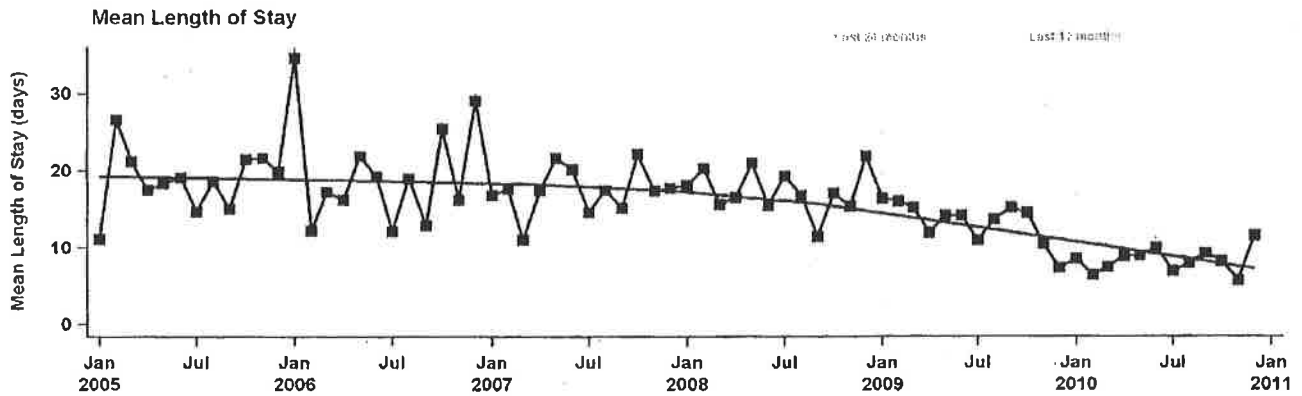
Run date: 03/23/2011

King County Department of Adult and Juvenile Detention
Inmate Forecast Assumption Setting Worksheet
Secure Male (30 - 39) -- Sentenced Misdemeanor Violator

	All History (72 months)	Last 24 months	Last 12 months
Average daily population (ADP)	8	7	2

Placement Rate
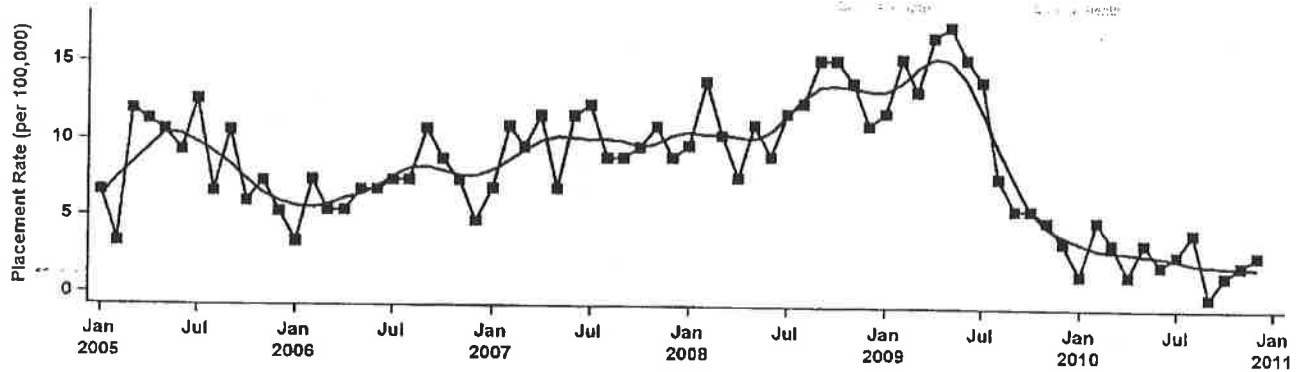
Placement Rate	All History (72 months)	Last 24 months	Last 12 months
Average change per month	-0.04	-0.68	-0.10
Percent change per month	-0.05%		-0.40%
Ending value of trend	7.00	-1.13	1.96
Mean value during time period	8.38	6.73	2.51
Min/max value during time period	0.00 / 17.48	0.00 / 17.48	0.00 / 4.91

Mean Length of Stay
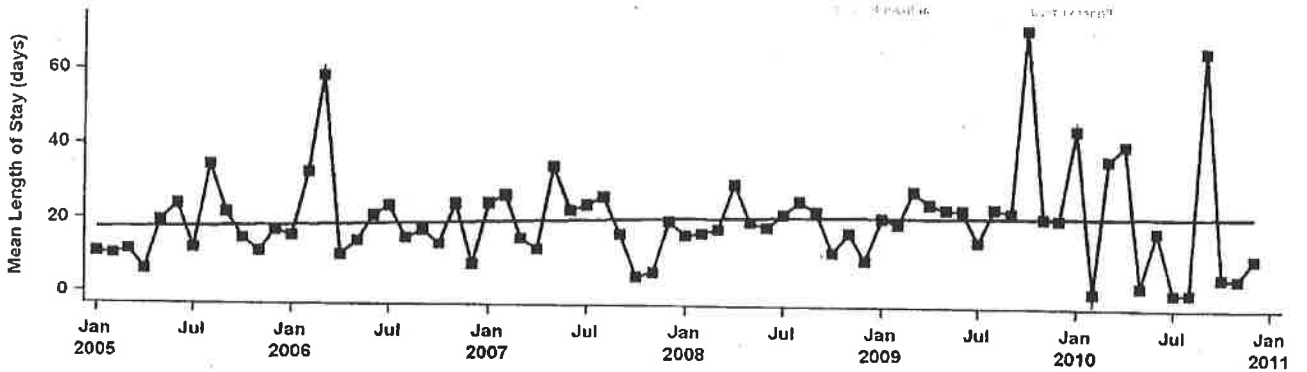
Mean LOS	All History (72 months)	Last 24 months	Last 12 months
Average change per month	0.06	-0.50	-1.61
Percent change per month	0.03%	-0.22%	-0.88%
Ending value of trend	22.33	17.17	10.58
Mean value during time period	20.17	22.89	19.47
Min/max value during time period	1.00 / 71.89	1.00 / 71.89	1.00 / 66.33

Historical data used: 01/2005 through 12/2010

Run date: 03/23/2011

King County Department of Adult and Juvenile Detention
Inmate Forecast Assumption Setting Worksheet

Secure Male (30 - 39) -- PreSentence Misdemeanant

	All History (72 months)	Last 24 months	Last 12 months
Average daily population (ADP)	30	25	24
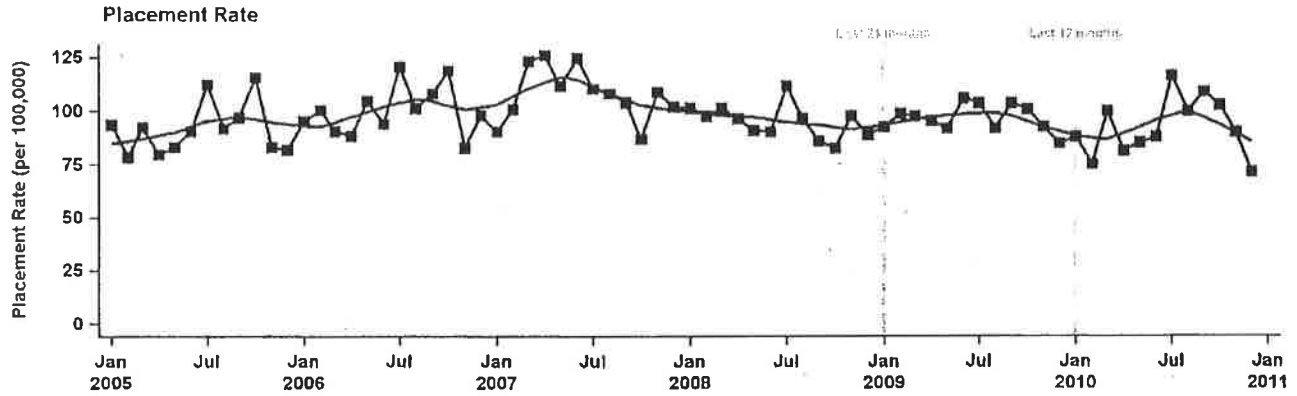
Placement Rate

Placement Rate	All History (72 months)	Last 24 months	Last 12 months
Average change per month	-0.05	-0.23	0.63
Percent change per month	-0.01%	-0.02%	0.07%
Ending value of trend	95.38	91.61	95.54
Mean value during time period	97.19	94.21	92.04
Min/max value during time period	71.53 / 125.90	71.53 / 116.41	71.53 / 116.41

Mean Length of Stay
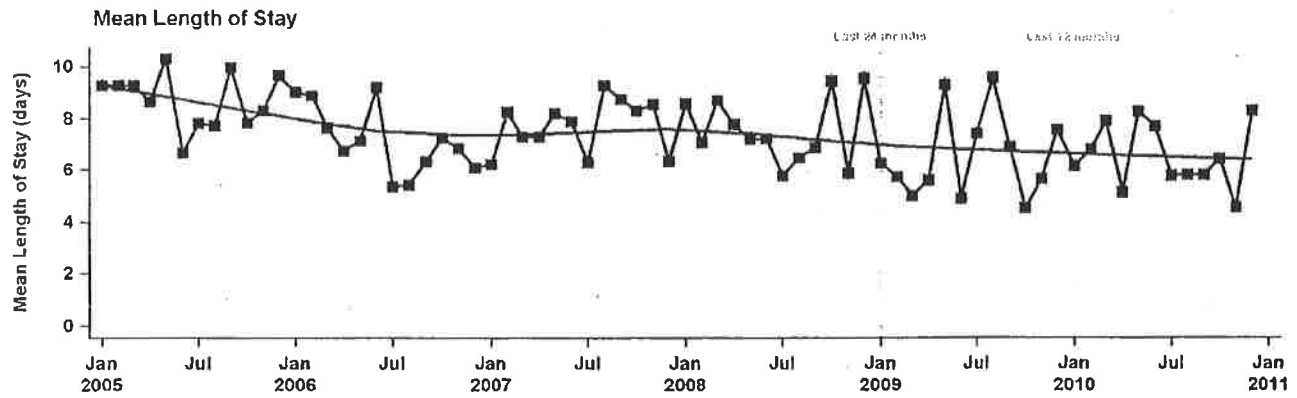
Mean LOS	All History (72 months)	Last 24 months	Last 12 months
Average change per month	-0.03	0.00	-0.05
Percent change per month	-0.04%	0.01%	-0.07%
Ending value of trend	6.26	6.57	6.28
Mean value during time period	7.37	6.53	6.54
Min/max value during time period	4.52 / 10.32	4.52 / 9.56	4.54 / 8.28

Historical data used: 01/2005 through 12/2010

Run date: 03/23/2011

King County Department of Adult and Juvenile Detention
Inmate Forecast Assumption Setting Worksheet

Secure Male (30 - 39) -- Sentenced Misdemeanant

	All History (72 months)	Last 24 months	Last 12 months
Average daily population (ADP)	22	18	17
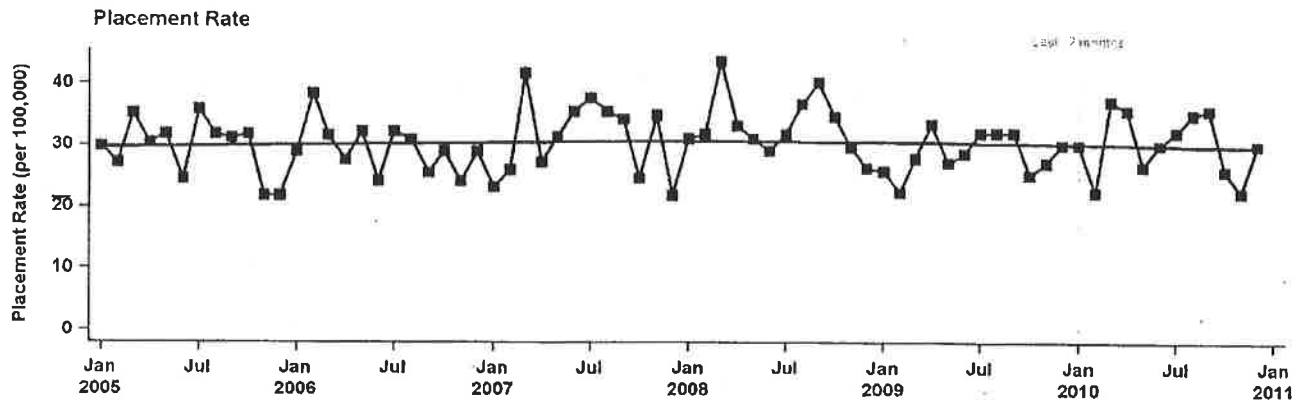
Placement Rate

Placement Rate	All History (72 months)	Last 24 months	Last 12 months
Average change per month	0.00	0.11	-0.18
Percent change per month	0.00%	0.04%	-0.06%
Ending value of trend	30.54	30.82	29.32
Mean value during time period	30.44	29.53	30.33
Min/max value during time period	21.89 / 43.66	22.37 / 37.17	22.44 / 37.17

Mean Length of Stay

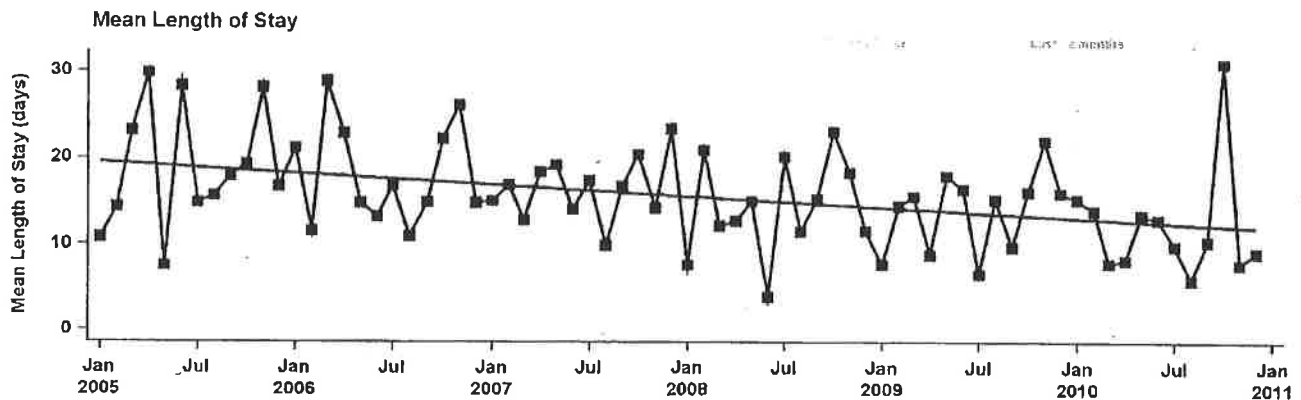| Mean LOS	All History (72 months)	Last 24 months	Last 12 months
Average change per month	-0.11	-0.03	0.09
Percent change per month	-0.07%	-0.03%	0.07%
Ending value of trend	11.89	12.61	12.62
Mean value during time period	15.64	12.99	12.12
Min/max value during time period	3.80 / 31.04	5.83 / 31.04	5.83 / 31.04

Historical data used: 01/2005 through 12/2010

Run date: 03/23/2011

King County Department of Adult and Juvenile Detention
Inmate Forecast Assumption Setting Worksheet

Secure Male (30 - 39) -- Felony Other

	All History (72 months)	Last 24 months	Last 12 months
Average daily population (ADP)	8	10	11
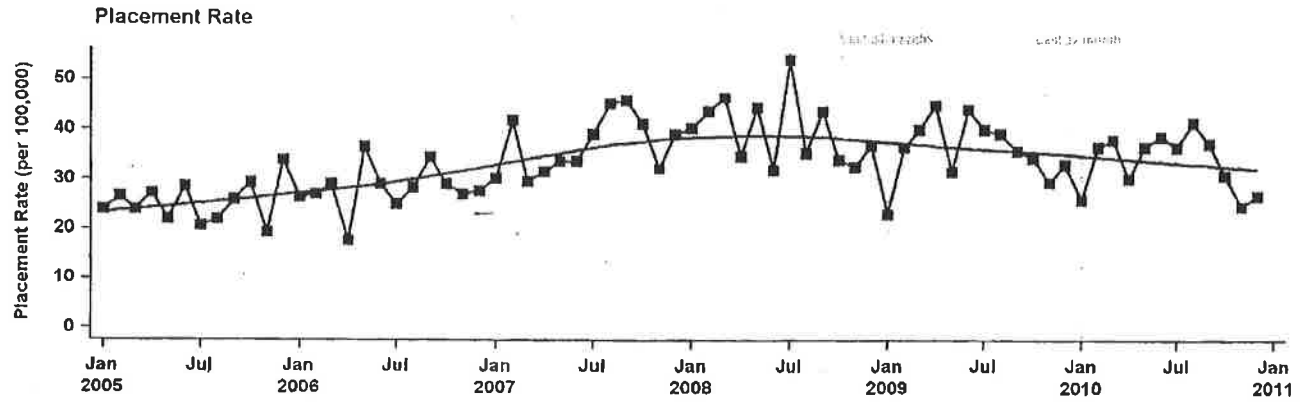
Placement Rate

Placement Rate	All History (72 months)	Last 24 months	Last 12 months
Average change per month	0.16	-0.20	-0.36
Percent change per month	0.05%	-0.06%	-0.11%
Ending value of trend	38.83	32.40	31.58
Mean value during time period	33.23	34.72	33.54
Min/max value during time period	17.53 / 54.05	23.07 / 44.75	24.54 / 41.37

Mean Length of Stay

Mean LOS	All History (72 months)	Last 24 months	Last 12 months
Average change per month	0.05	0.12	0.21
Percent change per month	0.09%	0.19%	0.31%
Ending value of trend	6.94	7.61	7.99
Mean value during time period	5.25	6.23	6.83
Min/max value during time period	2.10 / 13.83	2.49 / 13.83	4.09 / 12.69

Historical data used: 01/2005 through 12/2010

Run date: 03/23/2011

King County Department of Adult and Juvenile Detention
Inmate Forecast Assumption Setting Worksheet

Secure Male (30 - 39) -- Misdemeanor Other

	All History (72 months)	Last 24 months	Last 12 months
Average daily population (ADP)	6	5	5

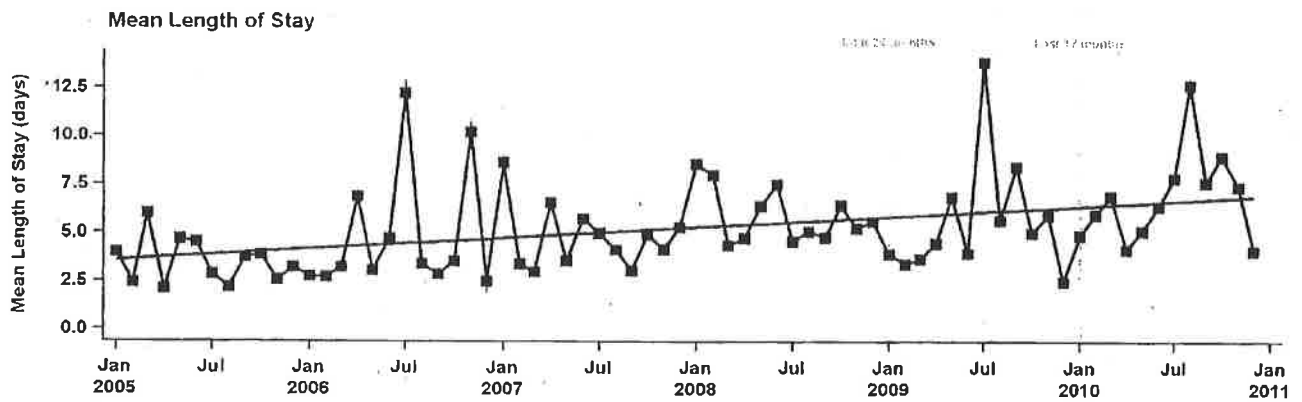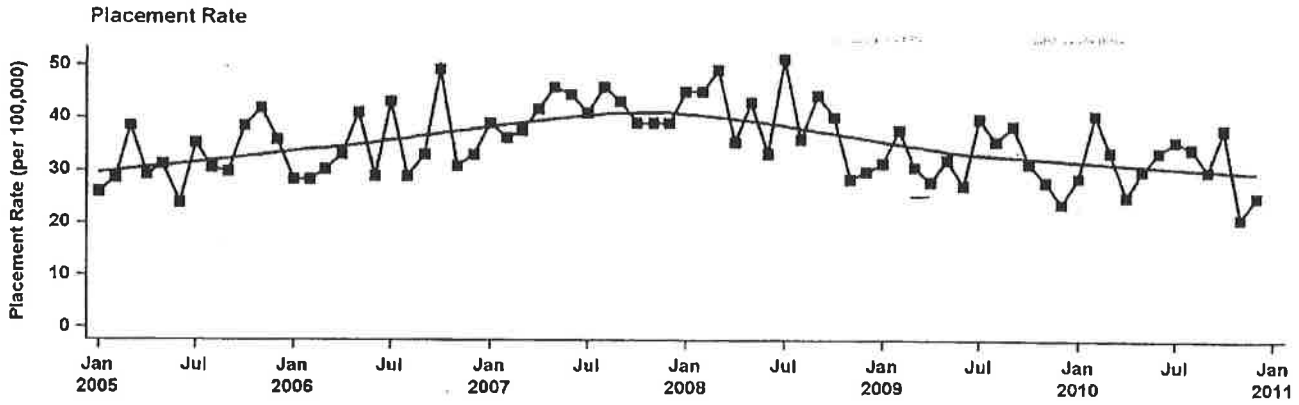**Placement Rate**

Placement Rate	All History (72 months)	Last 24 months	Last 12 months
Average change per month	-0.03	-0.15	-0.51
Percent change per month	-0.01%	-0.05%	-0.16%
Ending value of trend	34.09	30.04	28.56
Mean value during time period	35.17	31.71	31.38
Min/max value during time period	21.04 / 51.28	21.04 / 40.67	21.04 / 40.67
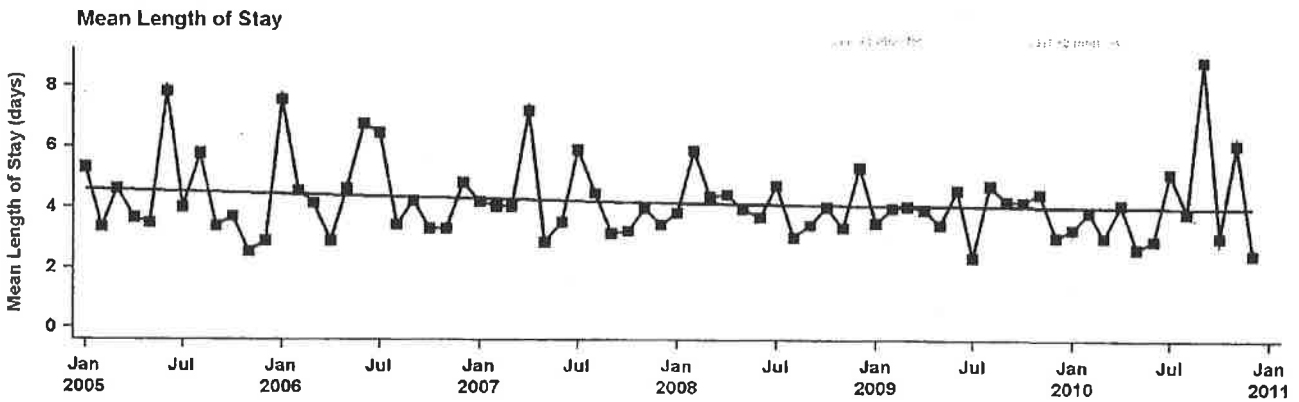
Mean Length of Stay

Mean LOS	All History (72 months)	Last 24 months	Last 12 months
Average change per month	-0.01	0.03	0.14
Percent change per month	-0.02%	0.09%	0.35%
Ending value of trend	3.92	4.39	4.90
Mean value during time period	4.20	3.99	4.11
Min/max value during time period	2.35 / 8.84	2.35 / 8.84	2.46 / 8.84

Historical data used: 01/2005 through 12/2010

Run date: 03/23/2011

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King County Department of Adult and Juvenile Detention
Inmate Forecast Assumption Setting Worksheet

Secure Male (40 and over) -- PreSentence Felon/Investigation

	All History (72 months)	Last 24 months	Last 12 months
Average daily population (ADP)	344	310	325
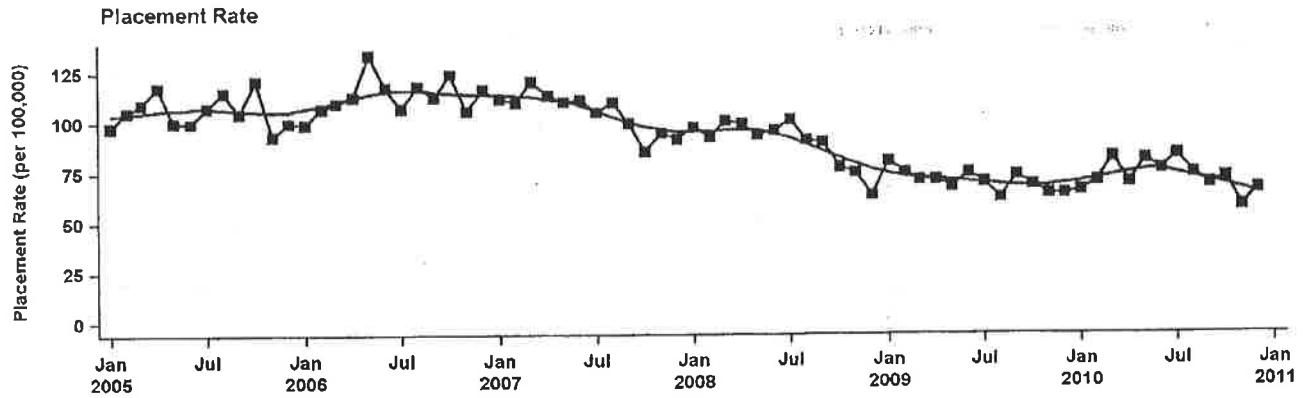
Placement Rate

Placement Rate	All History (72 months)	Last 24 months	Last 12 months
Average change per month	-0.76	-0.10	-0.73
Percent change per month	-0.08%	-0.01%	-0.10%
Ending value of trend	66.09	70.19	68.29
Mean value during time period	92.92	71.32	72.32
Min/max value during time period	57.51 / 133.86	57.51 / 83.62	57.51 / 83.62

Mean Length of Stay
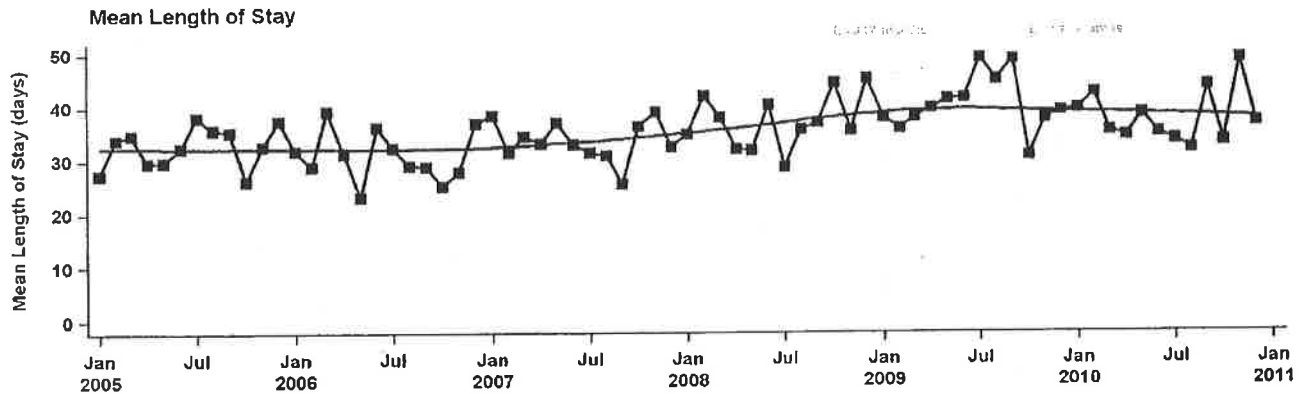
Mean LOS	All History (72 months)	Last 24 months	Last 12 months
Average change per month	0.14	-0.13	0.13
Percent change per month	0.04%	-0.03%	0.04%
Ending value of trend	40.22	37.60	38.50
Mean value during time period	35.42	39.07	37.76
Min/max value during time period	23.06 / 49.02	30.71 / 49.02	31.95 / 48.71

Historical data used: 01/2005 through 12/2010

Run date: 03/23/2011

King County Department of Adult and Juvenile Detention
Inmate Forecast Assumption Setting Worksheet
Secure Male (40 and over) -- Sentenced Felon

	All History (72 months)	Last 24 months	Last 12 months
Average daily population (ADP)	28	25	22
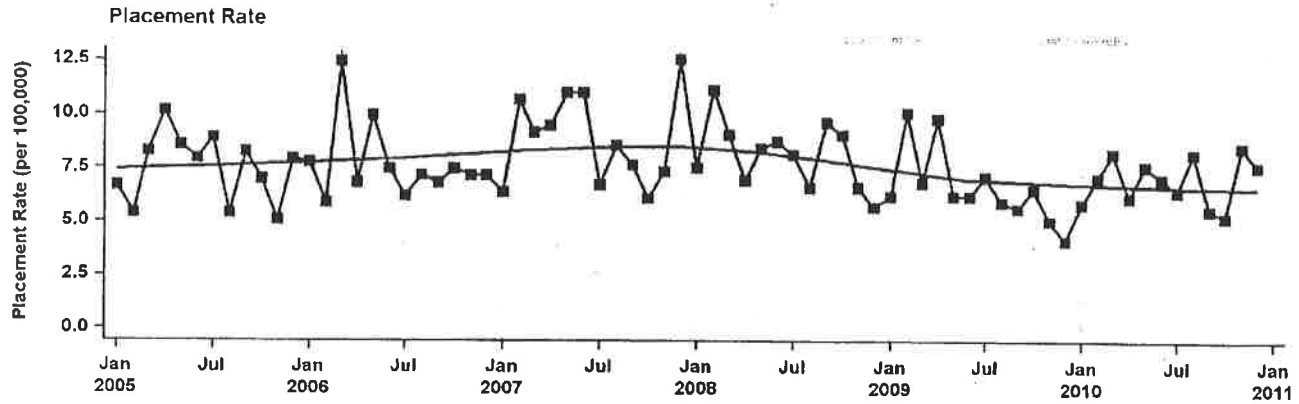
Placement Rate

Placement Rate	All History (72 months)	Last 24 months	Last 12 months
Average change per month	-0.02	-0.02	0.04
Percent change per month	-0.02%	-0.02%	0.05%
Ending value of trend	6.99	6.63	7.16
Mean value during time period	7.64	6.81	6.97
Min/max value during time period	4.16 / 12.53	4.16 / 10.09	5.28 / 8.51

Mean Length of Stay
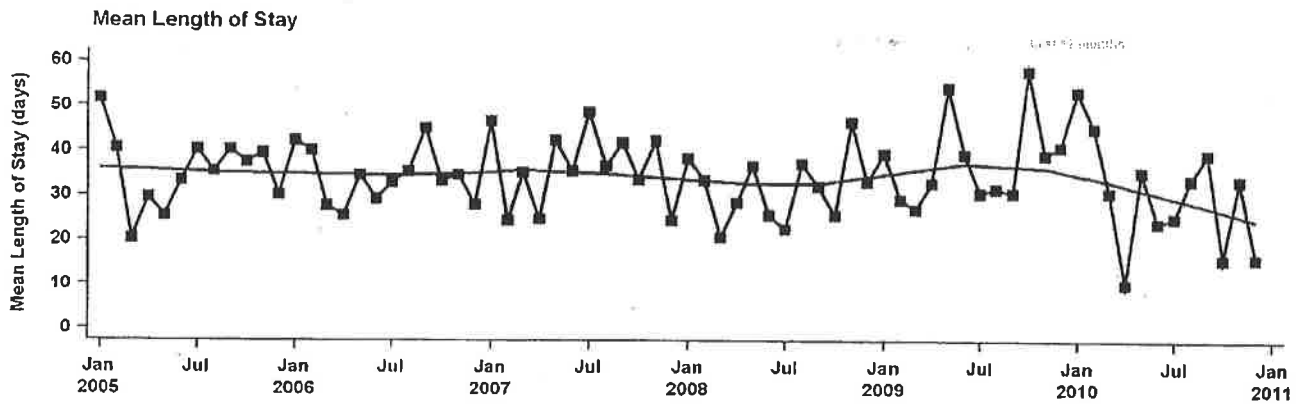
Mean LOS	All History (72 months)	Last 24 months	Last 12 months
Average change per month	-0.05	-0.57	-1.64
Percent change per month	-0.01%	-0.17%	-0.56%
Ending value of trend	32.40	27.28	21.05
Mean value during time period	34.13	33.88	30.12
Min/max value during time period	9.96 / 57.95	9.96 / 57.95	9.96 / 53.19

Historical data used: 01/2005 through 12/2010

Run date: 03/23/2011

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King County Department of Adult and Juvenile Detention
Inmate Forecast Assumption Setting Worksheet

Secure Male (40 and over) -- PreSentence Felony Violator

	All History (72 months)	Last 24 months	Last 12 months
Average daily population (ADP)	14	6	5
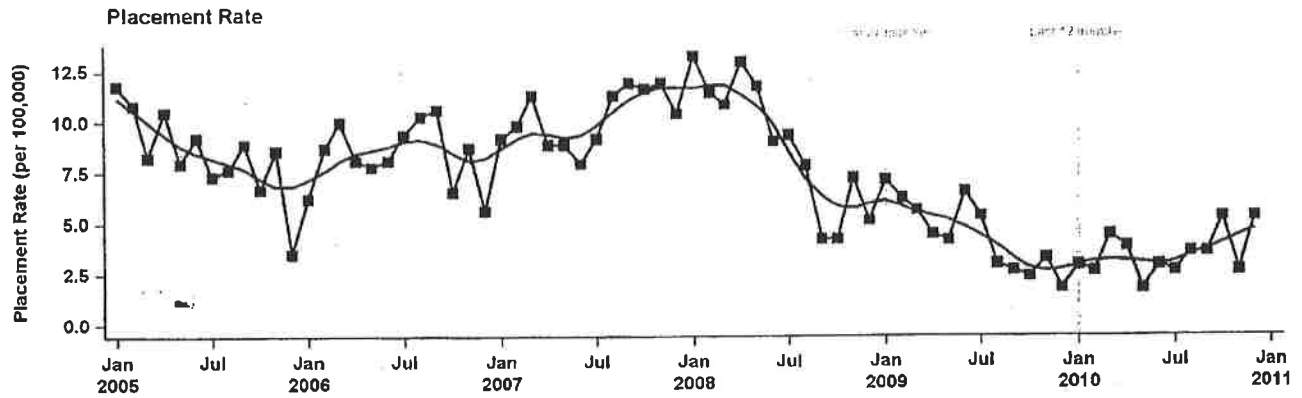
Placement Rate

Placement Rate	All History (72 months)	Last 24 months	Last 12 months
Average change per month	-0.09	-0.10	0.12
Percent change per month	-0.14%	-0.25%	0.36%
Ending value of trend	3.93	2.81	4.13
Mean value during time period	7.28	3.91	3.45
Min/max value during time period	1.76 / 13.24	1.76 / 7.12	1.76 / 5.28

Mean Length of Stay
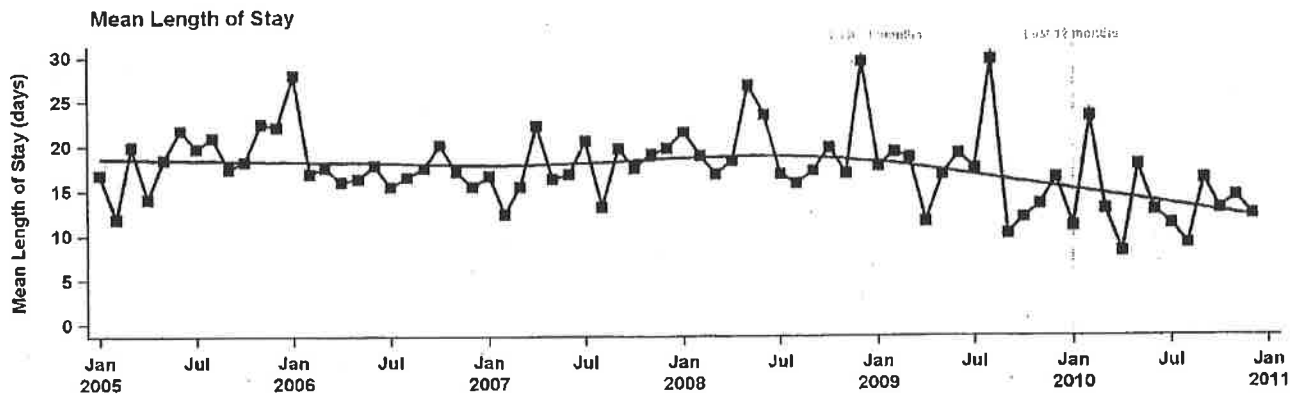
Mean LOS	All History (72 months)	Last 24 months	Last 12 months
Average change per month	-0.06	-0.27	-0.18
Percent change per month	-0.03%	-0.18%	-0.14%
Ending value of trend	15.30	12.07	12.48
Mean value during time period	17.44	15.18	13.50
Min/max value during time period	8.13 / 29.67	8.13 / 29.67	8.13 / 23.29

Historical data used: 01/2005 through 12/2010

Run date: 03/23/2011

King County Department of Adult and Juvenile Detention
Inmate Forecast Assumption Setting Worksheet
Secure Male (40 and over) -- Sentenced Felony Violator

	All History (72 months)	Last 24 months	Last 12 months
Average daily population (ADP)	10	5	4
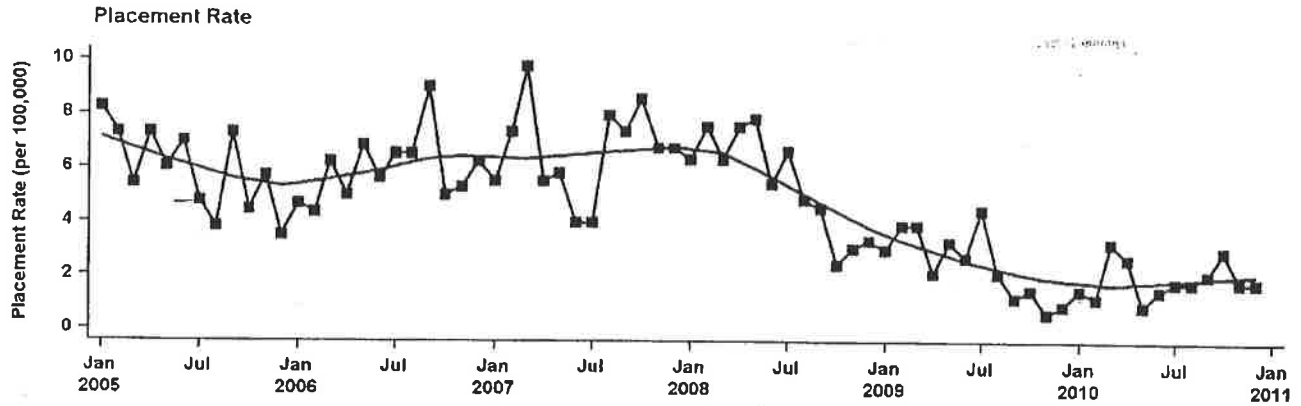
Placement Rate

Placement Rate	All History (72 months)	Last 24 months	Last 12 months
Average change per month	-0.08	-0.06	0.02
Percent change per month	-0.18%	-0.30%	0.12%
Ending value of trend	1.98	1.44	2.03
Mean value during time period	4.71	2.18	1.91
Min/max value during time period	0.59 / 9.78	0.59 / 4.45	0.88 / 3.23

Mean Length of Stay
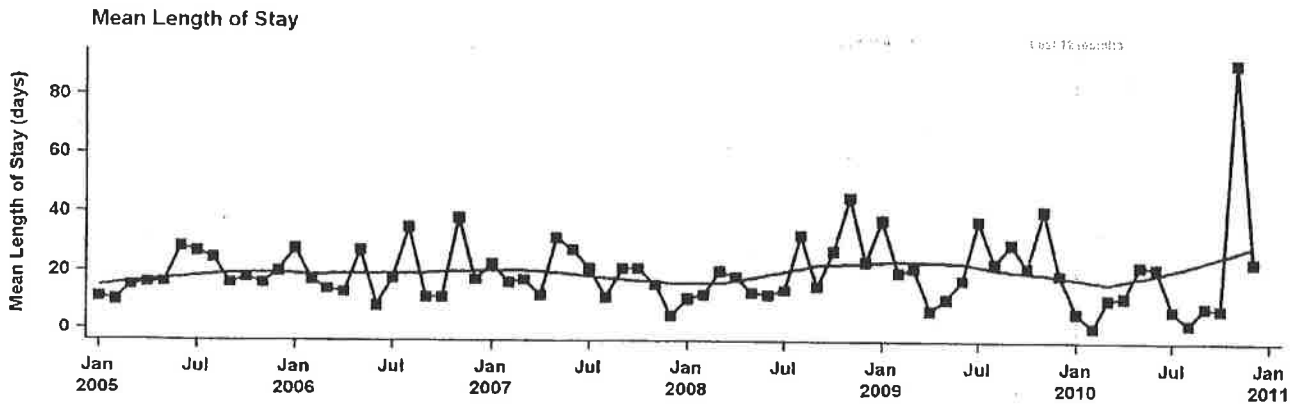
Mean LOS	All History (72 months)	Last 24 months	Last 12 months
Average change per month	0.05	0.08	3.13
Percent change per month	0.03%	0.04%	2.52%
Ending value of trend	21.53	21.68	34.99
Mean value during time period	19.59	20.71	17.70
Min/max value during time period	1.00 / 91.50	1.00 / 91.50	1.00 / 91.50

Historical data used: 01/2005 through 12/2010

Run date: 03/23/2011

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King County Department of Adult and Juvenile Detention
Inmate Forecast Assumption Setting Worksheet

Secure Male (40 and over) -- PreSentence Misdemeanor Violator

	All History (72 months)	Last 24 months	Last 12 months
Average daily population (ADP)	11	7	3
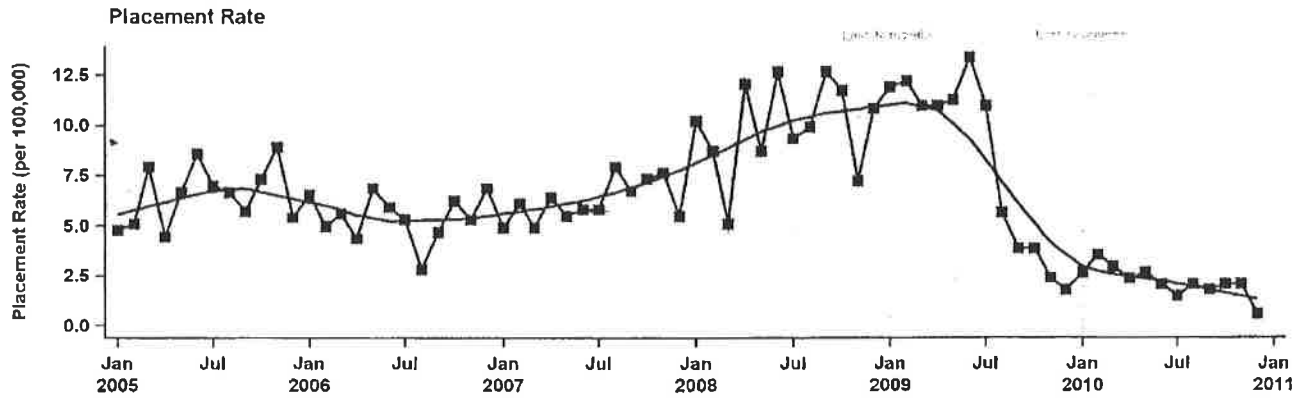
Placement Rate

Placement Rate	All History (72 months)	Last 24 months	Last 12 months
Average change per month	-0.03	-0.53	-0.16
Percent change per month	-0.04%		-0.80%
Ending value of trend	5.51	-0.92	1.27
Mean value during time period	6.43	5.22	2.18
Min/max value during time period	0.59 / 13.36	0.59 / 13.36	0.59 / 3.52

Mean Length of Stay
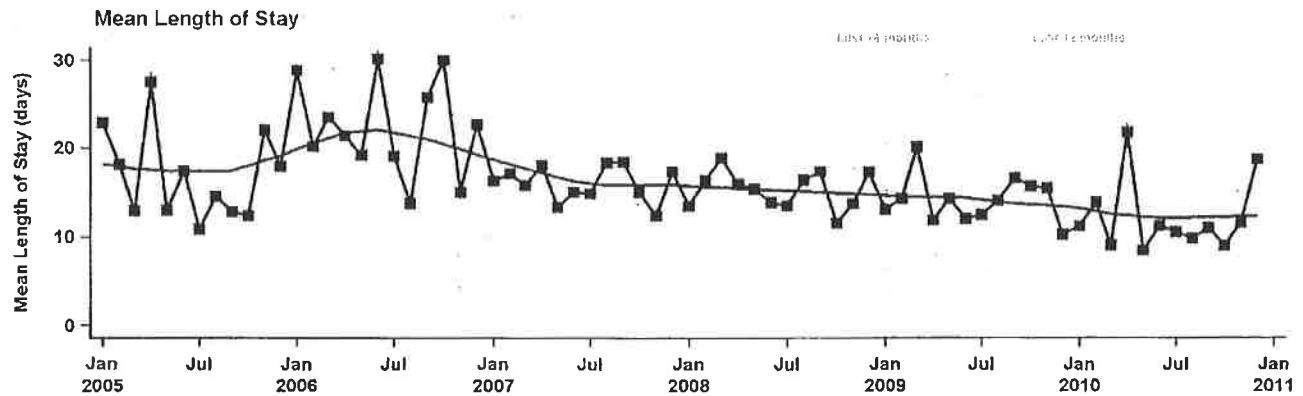
Mean LOS	All History (72 months)	Last 24 months	Last 12 months
Average change per month	-0.12	-0.13	0.04
Percent change per month	-0.07%	-0.10%	0.03%
Ending value of trend	12.03	11.67	12.42
Mean value during time period	16.19	13.21	12.20
Min/max value during time period	8.50 / 30.18	8.50 / 21.75	8.50 / 21.75

Historical data used: 01/2005 through 12/2010

Run date: 03/23/2011

King County Department of Adult and Juvenile Detention
Inmate Forecast Assumption Setting Worksheet

Secure Male (40 and over) -- Sentenced Misdemeanor Violator

	All History (72 months)	Last 24 months	Last 12 months
Average daily population (ADP)	9	9	4
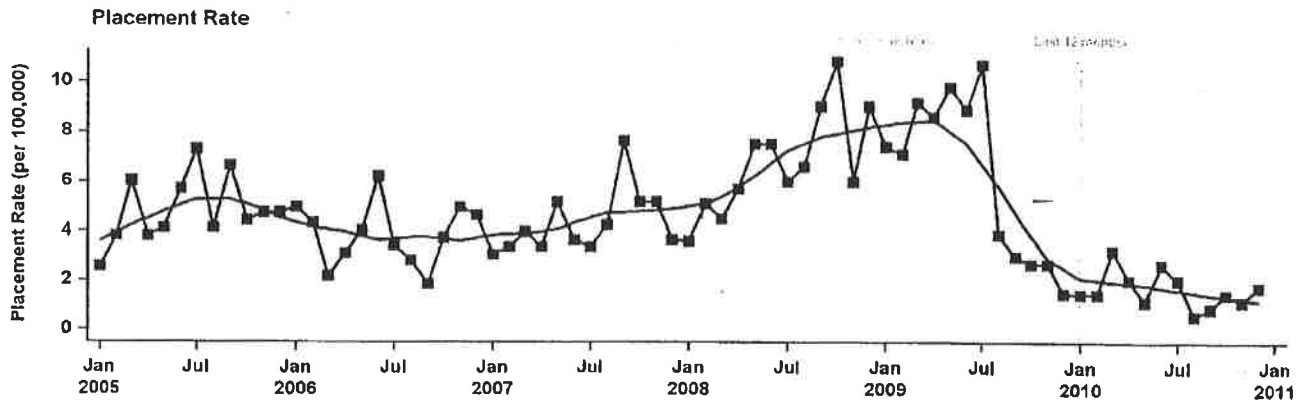
Placement Rate

Placement Rate	All History (72 months)	Last 24 months	Last 12 months
Average change per month	-0.01	-0.38	-0.07
Percent change per month	-0.03%		-0.43%
Ending value of trend	4.12	-0.44	1.27
Mean value during time period	4.63	3.97	1.66
Min/max value during time period	0.59 / 10.83	0.59 / 10.69	0.59 / 3.23

Mean Length of Stay
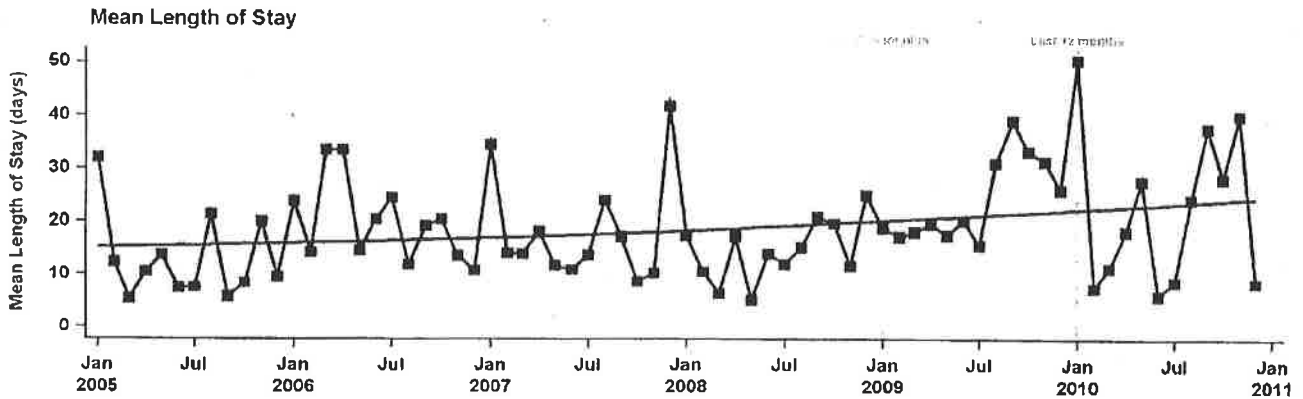
Mean LOS	All History (72 months)	Last 24 months	Last 12 months
Average change per month	0.13	0.11	0.14
Percent change per month	0.07%	0.05%	0.06%
Ending value of trend	23.37	24.36	23.09
Mean value during time period	18.64	23.12	22.29
Min/max value during time period	5.00 / 50.50	5.80 / 50.50	5.80 / 50.50

Historical data used: 01/2005 through 12/2010

Run date: 03/23/2011

King County Department of Adult and Juvenile Detention
Inmate Forecast Assumption Setting Worksheet

Secure Male (40 and over) -- PreSentence Misdemeanant

	All History (72 months)	Last 24 months	Last 12 months
Average daily population (ADP)	40	35	32
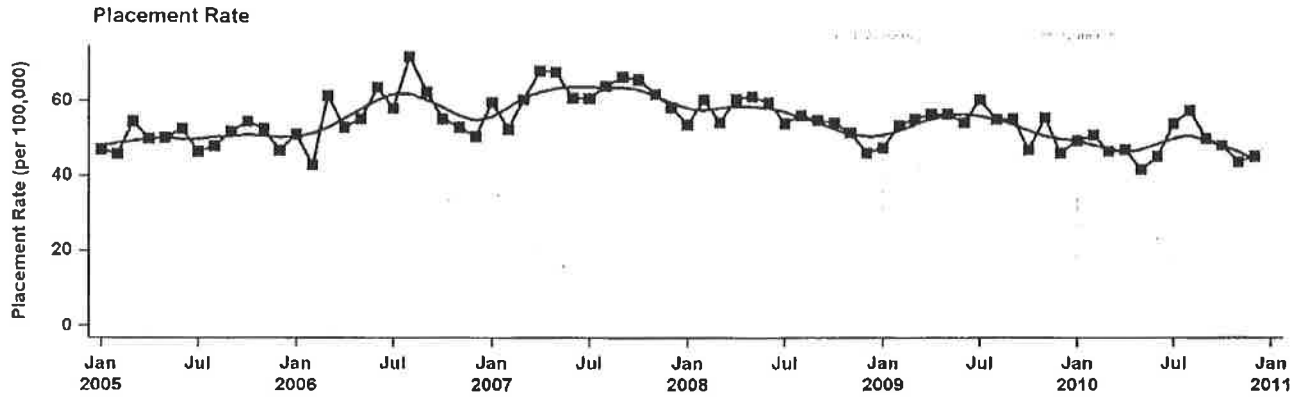
Placement Rate

Placement Rate	All History (72 months)	Last 24 months	Last 12 months
Average change per month	-0.06	-0.37	-0.10
Percent change per month	-0.01%	-0.07%	-0.02%
Ending value of trend	52.22	46.60	47.65
Mean value during time period	54.25	50.82	48.19
Min/max value during time period	41.66 / 71.60	41.66 / 60.25	41.66 / 57.21

Mean Length of Stay

Mean LOS	All History (72 months)	Last 24 months	Last 12 months
Average change per month	-0.02	0.02	-0.11
Percent change per month	-0.03%	0.03%	-0.15%
Ending value of trend	7.03	7.45	6.75
Mean value during time period	7.74	7.22	7.34
Min/max value during time period	5.19 / 12.64	5.19 / 9.58	5.72 / 9.58

Historical data used: 01/2005 through 12/2010

Run date: 03/23/2011

King County Department of Adult and Juvenile Detention
Inmate Forecast Assumption Setting Worksheet
Secure Male (40 and over) -- Sentenced Misdemeanant

	All History (72 months)	Last 24 months	Last 12 months
Average daily population (ADP)	31	30	30
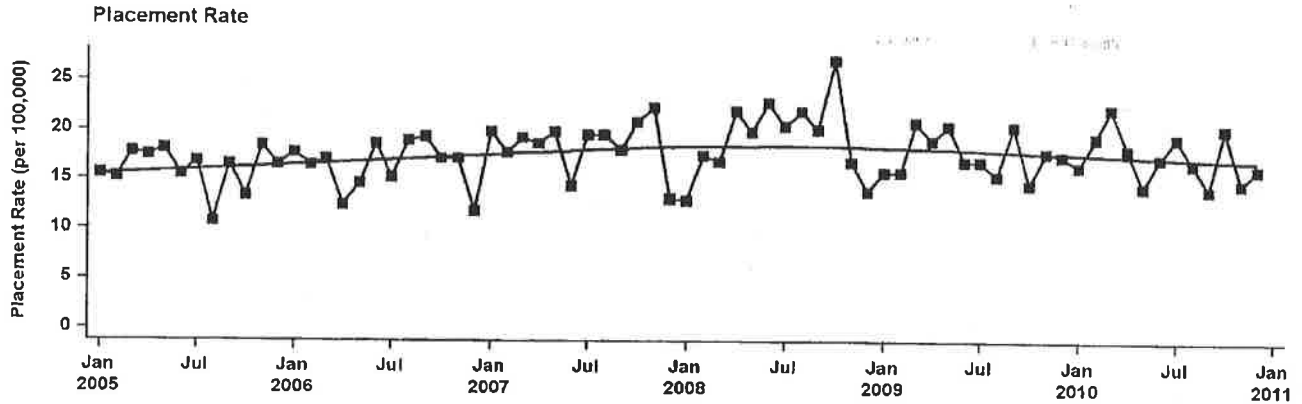
Placement Rate

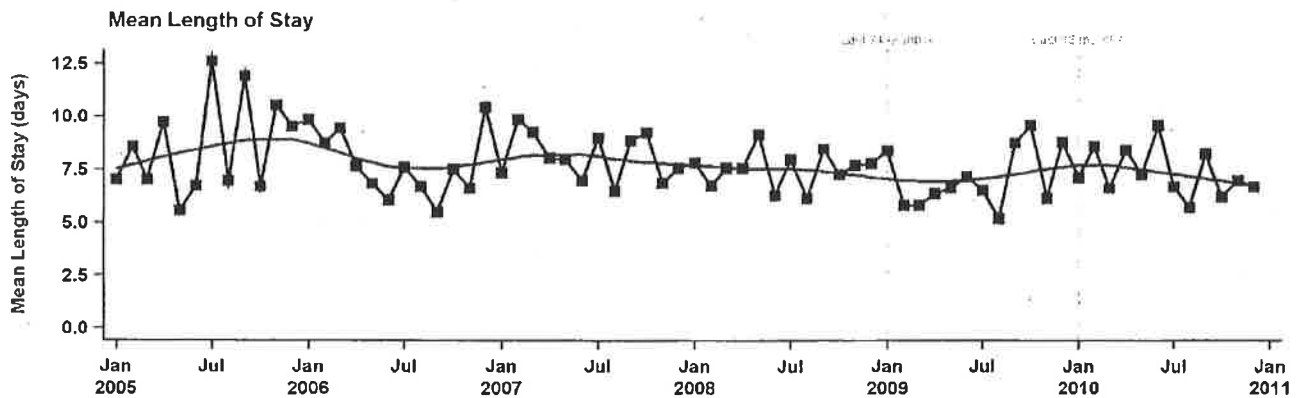| Placement Rate	All History (72 months)	Last 24 months	Last 12 months
Average change per month	0.03	-0.05	-0.25
Percent change per month	0.01%	-0.03%	-0.14%
Ending value of trend	18.47	16.97	16.05
Mean value during time period	17.57	17.52	17.43
Min/max value during time period	10.81 / 27.08	14.08 / 22.30	14.08 / 22.30

Mean Length of Stay
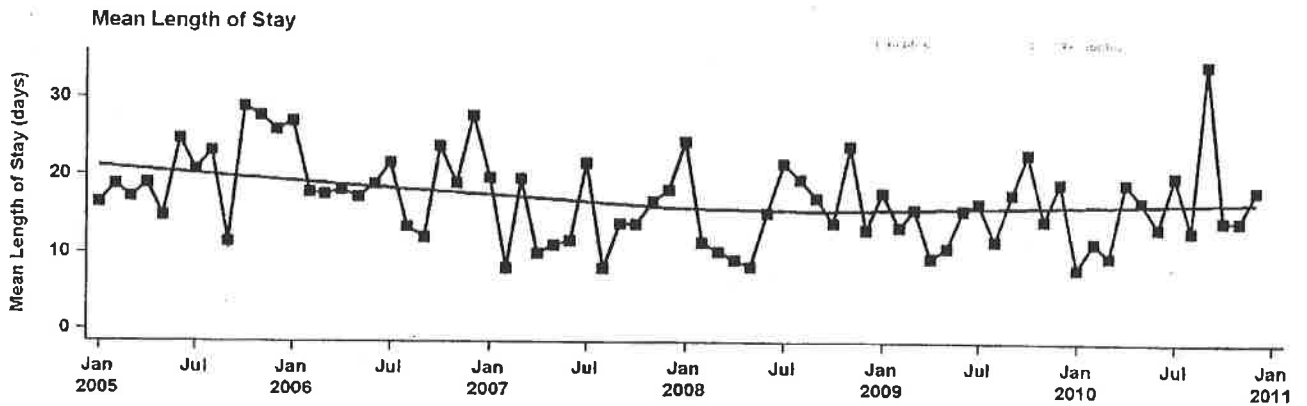
Mean LOS	All History (72 months)	Last 24 months	Last 12 months
Average change per month	-0.07	0.20	0.84
Percent change per month	-0.04%	0.13%	0.53%
Ending value of trend	14.68	18.17	20.85
Mean value during time period	17.00	15.83	16.20
Min/max value during time period	8.12 / 34.57	8.25 / 34.57	8.25 / 34.57

Historical data used: 01/2005 through 12/2010

Run date: 03/23/2011

King County Department of Adult and Juvenile Detention
Inmate Forecast Assumption Setting Worksheet

Secure Male (40 and over) -- Felony Other

	All History (72 months)	Last 24 months	Last 12 months
Average daily population (ADP)	6	7	8
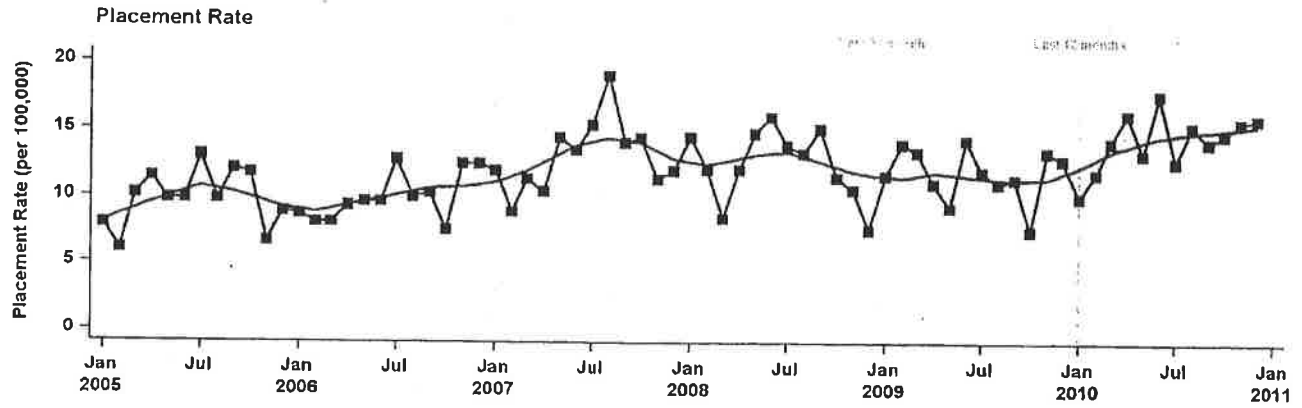
Placement Rate

Placement Rate	All History (72 months)	Last 24 months	Last 12 months
Average change per month	0.07	0.18	0.33
Percent change per month	0.06%	0.14%	0.23%
Ending value of trend	14.19	15.10	16.03
Mean value during time period	11.86	12.99	14.23
Min/max value during time period	6.04 / 18.95	7.42 / 17.60	9.98 / 17.60

Mean Length of Stay

Mean LOS	All History (72 months)	Last 24 months	Last 12 months
Average change per month	0.02	0.06	0.24
Percent change per month	0.04%	0.12%	0.45%
Ending value of trend	5.82	5.86	6.91
Mean value during time period	5.05	5.14	5.56
Min/max value during time period	1.96 / 11.85	2.68 / 9.29	2.83 / 9.29

Historica data used: 01/2005 through 12/2010

Run date: 03/23/2011

King County Department of Adult and Juvenile Detention
Inmate Forecast Assumption Setting Worksheet

Secure Male (40 and over) -- Misdemeanor Other

	All History (72 months)	Last 24 months	Last 12 months
Average daily population (ADP)	8	9	9
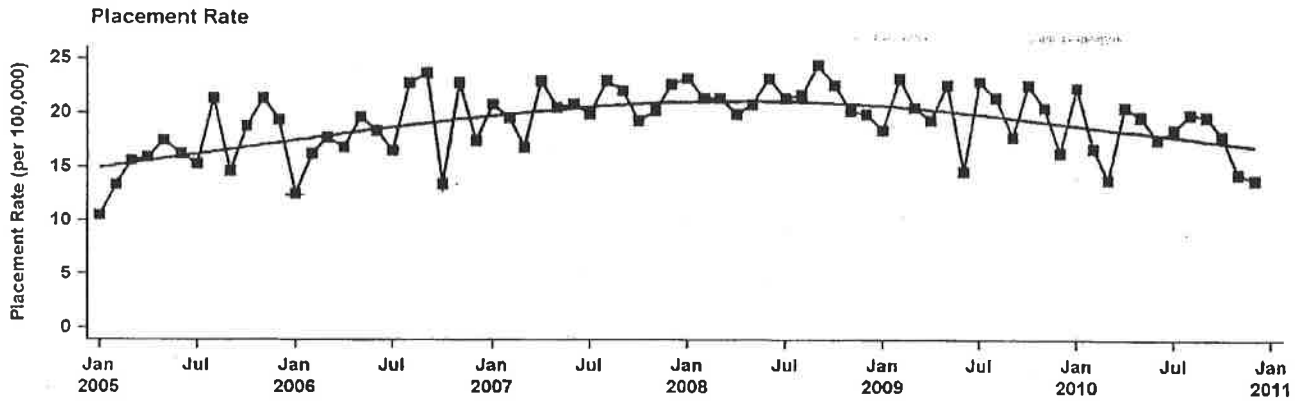
Placement Rate

Placement Rate	All History (72 months)	Last 24 months	Last 12 months
Average change per month	0.03	-0.18	-0.31
Percent change per month	0.02%	-0.10%	-0.17%
Ending value of trend	20.34	16.82	16.19
Mean value during time period	19.16	18.94	17.90
Min/max value during time period	10.49 / 24.37	13.79 / 23.15	13.79 / 22.30

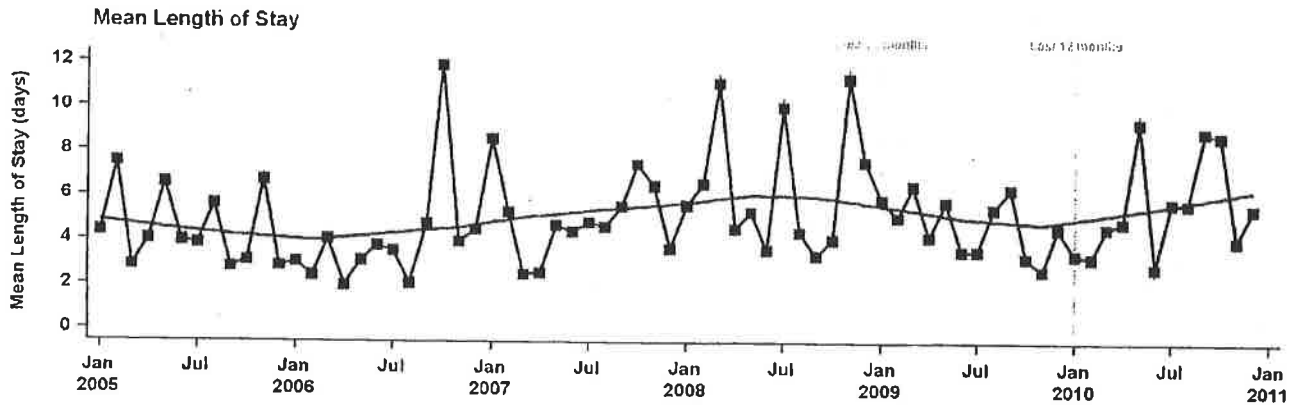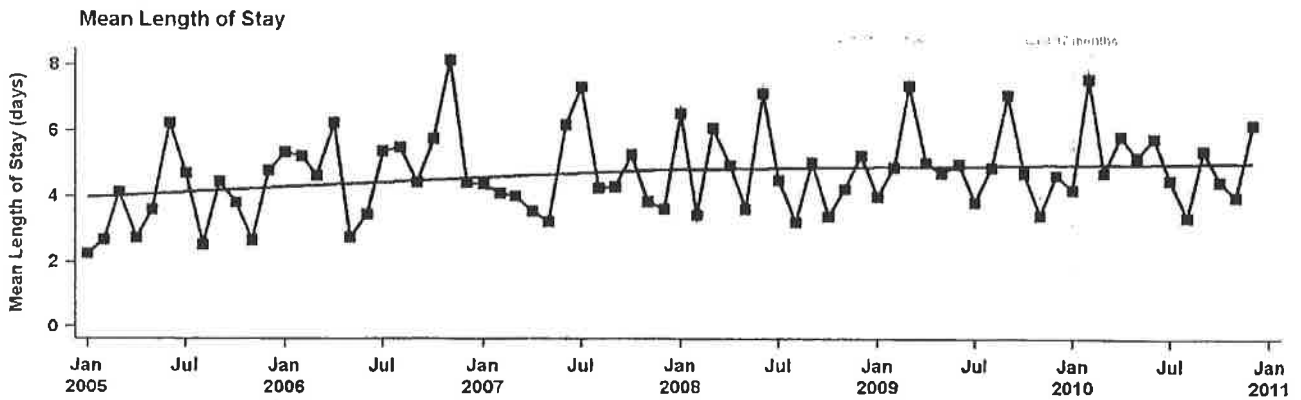### Mean Length of Stay

Mean LOS	All History (72 months)	Last 24 months	Last 12 months
Average change per month	0.02	-0.01	-0.07
Percent change per month	0.03%	-0.01%	-0.15%
Ending value of trend	5.25	4.95	4.70
Mean value during time period	4.70	5.04	5.11
Min/max value during time period	2.26 / 8.16	3.37 / 7.60	3.37 / 7.60

Historical data used: 01/2005 through 12/2010

Run date: 03/23/2011

APPENDIX A –

Assumption Setting group meeting, March 31, 2011

Participants:

- Judge Kessler, KCSC
- Judge Chapman, KCDC
- Rochelle McKenzie, KCDC
- Barb Miner, DJA
- David Hocraffer, DCHS PD
- Ian Goodhew, PAO
- Nate Caldwell, DAJD CCD
- Jim Hilmar, KCSO
- Jo Anne Fox, PSB
- Brian Kennedy, SPD
- Michael Gedeon, PSB
- Kelli Carroll, KCMC
- Clifton Curry, KCMC

Staff:
- Jonathan Swift, DAJD
- Mike West, DAJD
- Deanna Strom, DAJD
- Dave Pierce, DAJD

Observers:
- Jeannie Macnab, PSB
- Robin Halberstadt, PSB
- Pat Presson, DAJD
- Lauren Main, DAJD CCD

Appendix B

King County Department of Adult and Juvenile Detention
Forecast Monitoring Report

County Responsible Secure - Average Daily Population

Males

Females

Total

Forecast: Test Forecast 2

Run date: 03/23/2011

King County Department of Adult and Juvenile Detention
Forecast Monitoring Reports

County Responsible Secure - Average Daily Population

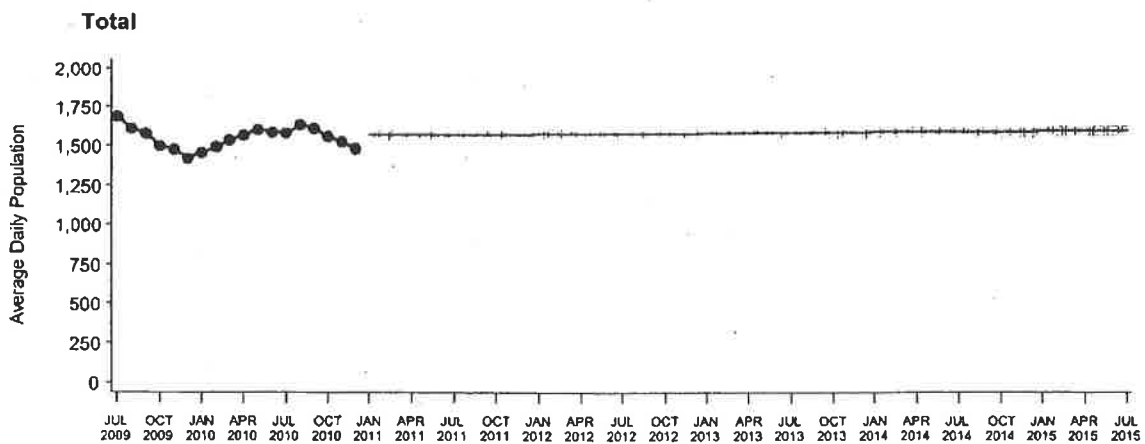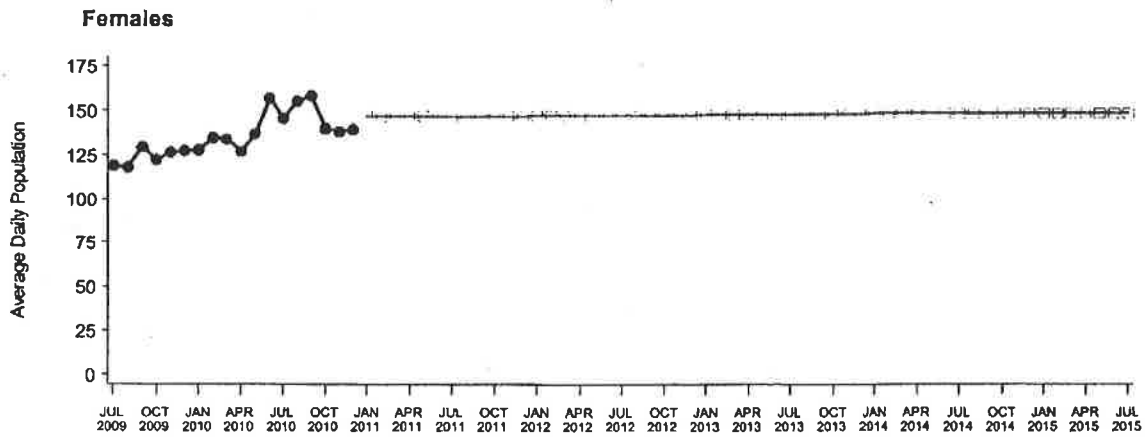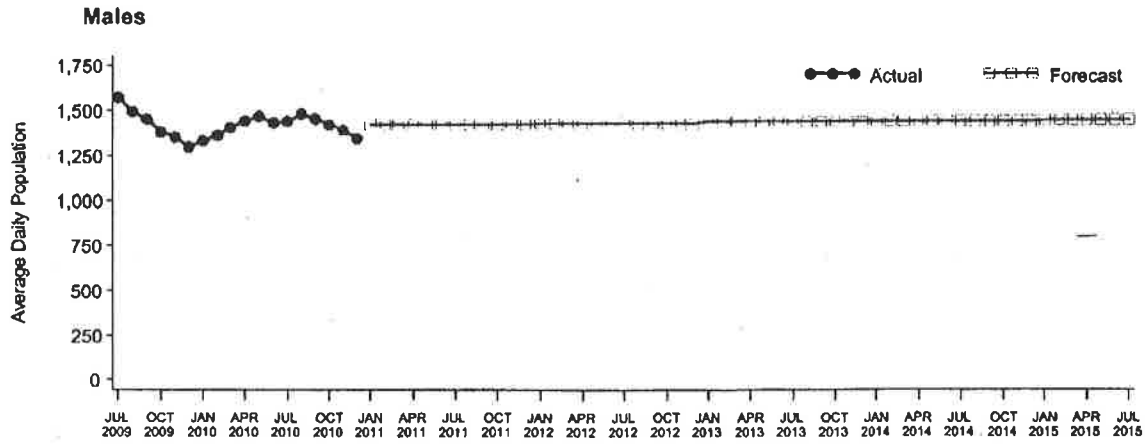|	Male				Female				Total			
	Actual	Forecast	Variance	% Variance	Actual	Forecast	Variance	% Variance	Actual	Forecast	Variance	% Variance
JAN2005	1,616				191				1,807			
FEB2005	1,672				208				1,880			
MAR2005	1,720				210				1,930			
APR2005	1,754				218				1,972			
MAY2005	1,751				222				1,973			
JUN2005	1,767				226				1,993			
JUL2005	1,722				227				1,949			
AUG2005	1,708				233				1,942			
SEP2005	1,706				231				1,936			
OCT2005	1,739				230				1,969			
NOV2005	1,751				240				1,991			
DEC2005	1,737				227				1,963			
JAN2006	1,725				250				1,975			
FEB2006	1,730				240				1,970			
MAR2006	1,729				236				1,964			
APR2006	1,728				213				1,940			
MAY2006	1,774				230				2,004			
JUN2006	1,766				218				1,984			
JUL2006	1,718				217				1,935			
AUG2006	1,691				221				1,912			
SEP2006	1,721				240				1,961			
OCT2006	1,728				243				1,970			
NOV2006	1,725				241				1,966			
DEC2006	1,682				230				1,912			
JAN2007	1,735				207				1,943			
FEB2007	1,784				221				2,005			
MAR2007	1,814				223				2,036			
APR2007	1,861				229				2,090			
MAY2007	1,831				228				2,059			
JUN2007	1,826				230				2,055			
JUL2007	1,788				226				2,014			
AUG2007	1,761				244				2,006			
SEP2007	1,824				259				2,083			
OCT2007	1,774				256				2,029			
NOV2007	1,772				241				2,014			
DEC2007	1,727				207				1,934			
JAN2008	1,764				204				1,968			
FEB2008	1,775				218				1,993			
MAR2008	1,756				210				1,966			
APR2008	1,759				226				1,985			
MAY2008	1,777				210				1,987			
JUN2008	1,712				198				1,910			
JUL2008	1,665				216				1,881			
AUG2008	1,649				219				1,868			
SEP2008	1,682				214				1,896			
OCT2008	1,603				178				1,781			
NOV2008	1,577				166				1,743			
DEC2008	1,504				157				1,661			
JAN2009	1,464				164				1,628			
FEB2009	1,538				165				1,703			
MAR2009	1,559				157				1,716			
APR2009	1,553				154				1,707			
MAY2009	1,573				147				1,720			
JUN2009	1,562				138				1,699			
JUL2009	1,572				119				1,691			
AUG2009	1,495				118				1,613			
SEP2009	1,452				129				1,581			
OCT2009	1,380				122				1,502			
NOV2009	1,353				127				1,480			
DEC2009	1,297				127				1,425			
JAN2010	1,333				128				1,461			
FEB2010	1,362				135				1,497			
MAR2010	1,406				134				1,540			
APR2010	1,442				127				1,569			
MAY2010	1,468				137				1,605			
JUN2010	1,433				157				1,590			
JUL2010	1,440				146				1,586			
AUG2010	1,482				155				1,637			
SEP2010	1,456				158				1,615			
OCT2010	1,422				140				1,562			
NOV2010	1,391				138				1,529			
DEC2010	1,345				139				1,485			

Forecast: Test Forecast 2

King County Department of Adult and Juvenile Detention
Forecast Monitoring Reports

County Responsible Secure - Average Daily Population

	Male				Female				Total		
	Actual	Forecast	Variance	% Variance	Actual	Forecast	Variance	% Variance	Actual	Forecast	Variance	% Variance
JAN2011		1,425				147				1,572		
FEB2011		1,425				147				1,572		
MAR2011		1,425				147				1,572		
APR2011		1,425				147				1,572		
MAY2011		1,425				147				1,572		
JUN2011		1,425				147				1,572		
JUL2011		1,425				147				1,572		
AUG2011		1,425				147				1,572		
SEP2011		1,425				147				1,572		
OCT2011		1,425				147				1,572		
NOV2011		1,425				147				1,572		
DEC2011		1,425				147				1,572		
JAN2012		1,430				147				1,577		
FEB2012		1,430				147				1,577		
MAR2012		1,430				147				1,577		
APR2012		1,430				147				1,577		
MAY2012		1,430				147				1,577		
JUN2012		1,430				147				1,577		
JUL2012		1,430				147				1,577		
AUG2012		1,430				147				1,577		
SEP2012		1,430				147				1,577		
OCT2012		1,430				147				1,577		
NOV2012		1,430				147				1,577		
DEC2012		1,430				147				1,577		
JAN2013		1,440				148				1,588		
FEB2013		1,440				148				1,588		
MAR2013		1,440				148				1,588		
APR2013		1,440				148				1,588		
MAY2013		1,440				148				1,588		
JUN2013		1,440				148				1,588		
JUL2013		1,440				148				1,588		
AUG2013		1,440				148				1,588		
SEP2013		1,440				148				1,588		
OCT2013		1,440				148				1,588		
NOV2013		1,440				148				1,588		
DEC2013		1,440				148				1,588		
JAN2014		1,445				148				1,593		
FEB2014		1,445				148				1,593		
MAR2014		1,445				148				1,593		
APR2014		1,445				148				1,593		
MAY2014		1,445				148				1,593		
JUN2014		1,445				148				1,593		
JUL2014		1,445				148				1,593		
AUG2014		1,445				148				1,593		
SEP2014		1,445				148				1,593		
OCT2014		1,445				148				1,593		
NOV2014		1,445				148				1,593		
DEC2014		1,445				148				1,593		
JAN2015		1,449				148				1,598		
FEB2015		1,449				148				1,598		
MAR2015		1,449				148				1,598		
APR2015		1,449				148				1,598		
MAY2015		1,449				148				1,598		
JUN2015		1,449				148				1,598		
JUL2015		1,449				148				1,598		