

Law, Safety and Justice

**Link to Law, Safety & Justice Pie
Chart, 13 KB .pdf**

P R O G R A M E X P L A N A T I O N S

INTRODUCTION

King County government is the largest provider of criminal justice services in the region. Police services are provided in all unincorporated areas of King County as well as in cities choosing to contract with King County for this purpose. Prosecution, defense, trial court and detention services are provided for all juvenile offense cases and all adult felony cases throughout King County. These same services are provided for adult misdemeanor cases in unincorporated areas of the County and in municipal jurisdictions choosing to contract with King County for these services.

As the population grows in King County, growing demands challenge the criminal justice system. New laws require enforcement, prosecution, and public defense resources. Increased sanctions for criminal behavior place additional demands on courts, jails and rehabilitation programs. King County will continue to focus on ensuring public safety, while pursuing long-range planning to ensure criminal justice services are not only efficient, but also effective in reducing criminal behavior in our communities.

This biggest challenge to King County's criminal justice system in 2002 will be dealing with the impacts of the County's restricted fiscal climate. In total, the 2002 Executive Proposed Budget reduces the County's criminal justice outlays by \$10.5 million. In identifying these reductions, emphasis was placed on administrative and operational efficiencies where ever possible in order to minimize the impact on the integrity of the County's criminal justice system. Even after these reductions, the County's criminal justice agencies still make up approximately two-thirds of the Current Expense Fund.

The upcoming budget is likely just the beginning of on-going reductions to the County's criminal justice system. In addition to the projected on-going constraints to the Current Expense Fund, the Criminal Justice system will also feel the impacts of a continued decline in the Criminal Justice (CJ) Fund in 2003 and a potential loss of State Initiative-695 (I-695) replacement funds in 2004. The combination of lost MVET revenue as a result of passage of I-695 in 1999 and declining sales tax and interest collections have drastically limited the growth of CJ Fund revenues. At this same time, labor and benefit costs for Criminal Justice system employees continue to increase at a dramatic pace. In total, this makes the need for reductions in CJ Fund programs in 2003 likely. The most recent financial plan shows that approximately \$2.75 million in CJ Fund reductions will be needed in 2003 to keep it in balance. All of this will require the County's Criminal Justice system to continue to seek streamlined overhead and management structures and new and more efficient and innovative ways to deliver direct services to the citizens of King County.

Below is a list of highlights of the 2002 Executive Proposed Budget.

Major Shift in Handling Drug Cases: A highlight of the 2002 Adopted Budget is a fundamental shift in the way drug cases are processed in King County. Beginning in the spring of 2001, the Prosecuting Attorney's Office (PAO) began filing simple drug possession cases as misdemeanors rather than felonies. This means a large number of cases will be shifted from Superior Court to District Court, taking advantage of District Court's excess judicial capacity. In addition, this shift in practice will lead to shorter jail sentences, easing the burden on the Department of Adult and Juvenile Detention. It will also mean that more

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cases are reimbursed at the less expensive misdemeanor rate under the County's contract with the Public Defense agencies.

Another major feature of this shift in filing practice is the use of the County's successful Drug Court program to adjudicate the cases of more entrenched drug users. This population had previously been excluded from the program and instead saw their cases move through the traditional adjudication process. Under the Drug Court program, this population will receive treatment, and will likely spend less time in jail.

Aggressive Jail Population Assumptions: The 2002 Adopted Budget is built on a highly aggressive and unprecedented population assumptions. The 3025 Average Daily Population (ADP) upon which the 2002 budget is built is the same ADP adopted for 2001. This is unprecedented considering the fact that ADP has increased by 5.7% per year during the 1990s. Moreover, the most recent population model – prepared by consultant Jack O'Connell – suggests a population growth rate of approximately 1% per year for the ten-year period from 2000 – 2010. DAJD will meet the Adopted ADP as a result of new initiatives developed by the Adult Justice Operational Master Planning (AJOMP) process and as a result of the new approach in handling Drug Cases in King County.

Completion of the Electronic Court Records Project (ECR): The 2002 Adopted Budget includes funds to complete the Department of Judicial Administration's (DJA) Electronic Court Records Project (ECR). ECR puts in place an electronic system for filing, accessing and storing Court records. The final phase, which will be completed in 2002, will allow parties to file and access Court documents electronically from remote locations. Earlier phases of ECR, which first began in 1997, are allowing DJA to store files electronically and provide Court employees faster access to files. When complete, the project will allow Court to more efficiently store and receive Court records using less space than would be required to keep paper copies of the records. It will also provide the public with easier and greater access to Court files. Because files will be submitted electronically, DJA also expect to realize staff savings in the years to come. Funds for the final phase of ECR are being provided by the Recorder's O&M Fund and a grant from the Federal Bureau of Justice Assistance.

Improved Management of Office of Public Defense: The 2002 Adopted Budget appropriates funds to allow the County to elevate the qualifications and management of the Office of Public Defense. Beginning in 2002, the administrator of the Office of Public Defense will be required to hold a law degree and have experience working in the criminal justice system. This change, which was suggested by an outside consultant in the 2000 Public Defense Study, is designed to improve the management and oversight of the County's contracts with the non-profit public defense agencies. In addition, it will give the Office and the position more credibility in discussions with other criminal justice agencies.

Adult and Juvenile Justice Planning: The Adult Justice Operational Master Plan (AJOMP) and the Juvenile Justice Operational Master Plan (JJOMP) will continue in 2002. The goal of the AJOMP is to identify and recommend near-term system improvements, sanctions, and programs that reduce reliance on incarceration, reduce racial disproportionality, improve the administration of justice and promote public safety. To that end, workgroups with representatives from King County, Seattle, Bellevue, Suburban Cities, and the State, along with non-governmental social service, treatment and community groups worked intensively in 2001 to examine the felony and misdemeanor case processing systems and to evaluate what alternative options should be available. In 2002, the AJOMP will continue its efforts along

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these lines. In addition, it will produce an operational master plan which lays out the number and types of jail beds and program slots needed for the criminal justice population. It will also begin work on the implementation of the workgroup recommendations.

The efforts the JJOMP will also continue into 2002. As has been the case in 2001, the JJOMP will continue its program implementation work with the aim of minimizing the need for secure detention space for juvenile. For 2002, the JJOMP will continue its focus on implementing research-based, cost-effective programs and practices and evaluating their results. This work is expected to touch on many areas of the juvenile justice and youth-serving systems. A partial list of 2002 goals include: putting into place evaluation protocols; establishing and tracking performance measures related to key recommendations; facilitating efforts to improve the placement process for detention and alternatives; assisting in the development of mechanisms to share information with community-based organizations; and continuing to support efforts to reduce over-representation of minority youth in the juvenile justice system.

Adult and Juvenile Detention

[Link to Adult & Juvenile Detention Organizational Chart,](#)
7 KB .pdf

ADULT & JUVENILE DETENTION

Mission

Adult & Juvenile Detention

The Department of Adult and Juvenile Detention contributes to public safety by operating safe, secure, and humane detention facilities and community corrections programs, in an innovative and cost-effective manner.

ISSUES AND PRIORITIES

As part of the overall effort to address the County's fiscal challenges, the 2002 Adopted Budget assigns a \$1.5 million reduction (net of lost revenues) to the Department of Adult and Juvenile Detention (DAJD). The reduction was achieved by realigning Inmate Management and pre-trial Screener staff, eliminating the Supervised Release Program, closing one Juvenile detention unit made possible by projected population decreases in secure detention, and eliminating two Captain positions and two Psychiatric Evaluation

specialists.

The 2002 Adopted Budget is also built on a highly aggressive adult population forecast. The 3025 Average Daily Population (ADP) upon which the 2002 budget is built is the same ADP adopted for 2001. This is unprecedented considering the fact that ADP has increased by 5.7% per year during the 1990s. Moreover, the most recent population model – prepared by consultant Jack O'Connell – suggests a population growth rate of approximately 1% per year for the ten-year period from 2000 – 2010.

DAJD will meet the Adopted ADP as a result of new initiatives developed by the Adult Operational Master Planning (AJOMP) process and as a result of the new approach in handling Drug Cases in King County. Beginning in the spring of 2001, the Prosecuting Attorney's Office (PAO) began filing certain drug possession cases as felonies rather than misdemeanors. This will allow the Jail to avoid detaining inmates for as long as had been when they were charged with felony offenses.

The 2002 Adopted Budget for DAJD also features a number of changes designed to improve management efficiency and effectiveness in the Department. The budget proposes transferring DAJD's Psychiatric Services Unit to the Department of Community Service's Mental Health Chemical Abuse and Dependency Services (MHCADS) Division based on the premise that MHCADS has more expertise in managing this type of function than DAJD.

DAJD has identified, in the 2002 Adopted Budget, technological changes critical to the success of ongoing services and new initiatives. The budget includes modification of the jail contract city billing system to implement revised contract language and reporting requirements under a new contract for jail services that is being negotiated with the cities. The new system will allow for the incorporation of a variable cost contracting model. The Roster Management initiative would provide for the migration of the Roster Management System, Court Detail Assignment System and related sub-systems to County technology standards. These integrated applications are highly specialized and they allow DAJD to manage rosters, human resource information, time reporting, payroll processing and court detail dispatching in a more efficient manner.

DAJD will assist the Department of Construction and Facility Management (DCFM) in the scoping of the Integrated Security Project, currently scheduled to begin in late 2002, with inmate movement to commence in 2003. The movement of inmates between the two detention facilities during the construction phase involves substantial operational costs which is expected to be bond-funded.

DAJD also will continue to integrate the staffing and culture of the adult and juvenile divisions, where appropriate. These efforts focus on effective and efficient changes by combining support services, while ensuring that juveniles and adults are treated separately, according to standards and all applicable laws.

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Adult & Juvenile Detention 0010/0910

Code/Item #	Description	0910	Expenditures	FTEs*	TLPs
Program Area		2001 Adopted	101,889,343	980.53	3.8
LSJ		Status Quo **	3,880,814	3.50	0.0
Status Quo Budget			105,770,157	984.03	3.8
Contra			1,887,240		
<i>Detail below shows crosswalk from 2001 adopted to 2002 adopted.</i>					
Administrative Service Reductions					
AS08	Non-offender unit ~Commingling		(277,042)	0.00	0.00
AS05	Cold Lunch		(100,000)	0.00	0.00
AS02	Program Analyst position		(31,970)	(0.50)	0.00
AS01	Two Captain positions		(166,386)	(2.00)	0.00
AS04	Two Psych Evaluation Specialist positions		(151,681)	(2.00)	0.00
AS06	Overtime Reduction in Hospital Guarding		(100,000)	0.00	0.00
AS03	Four Correction Technician positions		(168,936)	(4.00)	0.00
AS07	Cost Reduction in Maintenance & Supply		(49,000)	0.00	0.00
			(1,045,015)	(8.50)	0.00
Direct Service Reductions					
DS02	Supervised Release Program		(266,414)	(4.00)	0.00
DS04	Work Crew -Dept of Corrections		(60,000)	0.00	0.00
DS03	Juvenile Detention- Close 3rd Unit		(173,712)	(3.59)	0.00
DS01	Realign Inmate Mgmt & Court Services positions		(183,848)	(2.50)	0.00
			(683,974)	(10.09)	0.00
Revenue Backed					
RB01	Library Contract - IWF Funds		30,565	0.00	0.00
			30,565	0.00	0.00
Technical Adjustment					
TA13	Cost Increase Jail Health Services		700,000	0.00	0.00
TA01	Transfer of FTEs between CX and CJ without affecting funding levels in		0	18.25	0.00
TA09	Change and Transfer in Reserve amounts for Employee Union		111,485	0.00	0.00
TA14	Psychiatric Evaluation Services~Mental Health Program		942,847	0.00	0.00
TA07	PONS Salary Adjustment		329,530	0.00	0.00
TA11	Major Maintenance Fund		165,817	0.00	0.00
TA02	Psychiatric Positions Deleted for Transfer to Dept of Community and		(934,095)	(13.00)	0.00
TA08	Prosecuting Attorney Office Rates		682,067	0.00	0.00
TA12	Reduction in Expenditures for North Rehabilitation Facility		(734,907)	0.00	0.00
			1,262,744	5.25	0.00
Technology Requests					
IT02	Jail Billing System Replacement		259,215	0.00	0.00
IT03	Court Codec Replacement		60,000	0.00	0.00
IT01	Roster Management System Migration		202,099	0.00	0.00
			521,314	0.00	0.00
Central Rate Adjustments					
CR08	ITS Infrastructure		(20,549)	0.00	0.00
CR39	COLA Adjustment		(62,806)	0.00	0.00
CR38	Major Maintenance Repair Fund MMRF		8,225	0.00	0.00

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Adult & Juvenile Detention 0010/0910

Code/Item #	Description	0910	Expenditures	FTEs*	TLPs	
CR07	ITS O&M		(155,864)	0.00	0.00	
CR36	Lease Admin Fee		261	0.00	0.00	
CR11	Telecommunications Services		(7,980)	0.00	0.00	
CR35	1% Underexpenditure Adjustment		(17,068)	0.00	0.00	
CR13	Motor Pool Rate Adj.		(39,632)	0.00	0.00	
CR14	DCFM Space Charge		923,687	0.00	0.00	
CR25	Finance Rates		82,945	0.00	0.00	
CR26	Retirement Rate Adj.		(19,221)	0.00	0.00	
CR10	Information Resource Management		87,952	0.00	0.00	
CR15	Insurance Charges		526,317	0.00	0.00	
			1,306,267	0.00	0.00	
	Council Changes					
CC01	Additional 0.25% underexpenditure		(133,410)	0.00	0.00	
			(133,410)	0.00	0.00	
			2002 Adopted Budget	108,915,888	970.69	3.83

* FTEs do not include temporaries and overtime.

** This includes revised 2001 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

Proviso(s):

PROVIDED THAT:

Of this appropriation, two million dollars shall not be expended or encumbered until the council has reviewed and approved by ordinance an Adult Justice Operational Master Plan that includes recommendations for the more effective use of treatment resources to reduce jail utilization. The plan shall be prepared by the executive in cooperation with the departments of adult and juvenile detention and community and human services. The plan must be filed with the clerk of the council. The original and 15 copies must be delivered to the clerk, who will retain the original and forward the copies to each councilmember and the lead staff of the law, justice, and human services committee or its successor.

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PROGRAM HIGHLIGHTS

Significant Program Reductions

Two Captain FTEs - (\$166,386)/ (2.00) FTEs. DAJD has a total of fourteen (14) Captains. As a result of bargaining agreement negotiations, the Uniformed Command Association has developed a work assignment schedule which allows for the reduction of two (2) Captains, while still maintaining the safety and security of the facility as well as adequate staff supervision.

Program Analyst – (\$31,970)/ (0.5) FTE. The department is consolidating and reprioritizing analytical assignments in order to reduce a half-time Program Analyst.

Four Correction Technician positions – (\$168,936)/ (4.00) FTEs. DAJD has been working with Local 519 to determine a more efficient staff scheduling system for the Correction Technician positions and functions. These efforts have resulted in the ability to reduce four (4) Correction Technicians, while maintaining the department's ability to meet core business functions.

Two Psychiatric Evaluation Specialists (PES) – (\$151,681)/ (2.00) FTEs. The Psychiatric Services section plans to utilize PES staff efforts in a clinic model approach, which will free up staff time to meet workload demands. The PES staff work schedule has been modified, in agreement with Local 21 AD, to allow for the reduction of the FTEs. The remaining staff of 13.00 FTEs is transferred, under TA02, to the Department of Community and Human Services (DCHS).

Inmate Cold Lunch – (\$100,000). DAJD's Dietary Services section has implemented cold lunch service for inmates, resulting in food cost savings. Dietary guidelines are being met, and inmate comments have indicated greater satisfaction with this method.

Hospital Guarding Overtime – (\$100,000). DAJD has realigned shift staffing in order to utilize available RJC officers to guard inmates at Harborview. It is anticipated that this will result in overtime savings of \$100,000 based on a two week sample study of guarding workload.

Maintenance and Supply – (\$49,000). Both the Kent and Seattle Adult Detention divisions currently operate maintenance and supply sections. DAJD plans to consolidate many of the functions of these sections, and place them under a unified supervision and monitoring model. It is anticipated that improved tracking and ordering procedures will result in savings in the supply accounts.

Non-Offender Becca Unit (Co-mingling) – (\$277,042). In 2000, King County established the policy that non-offender youth (generally known as "Becca" youth) would be housed separately from the offender youth population. DAJD has monitored expenditures for operating this unit and has determined that the Becca funds provided by the State of Washington to the Grants Fund are sufficient to operate the separate Becca unit, making this administrative reduction possible. There is no change to the FTE level.

Realign Inmate Management and PreTrial Screener Staff – (\$183,848)/ 2.5 FTEs. DAJD has worked with both Local 21-AD and 519 to determine the best option to reduce staffing. Correction Program Specialist positions and overtime amounting to \$34,800 were reduced as part of this realignment.

Supervised Release Program – (\$266,414)/(4.00) FTEs. DAJD's Supervised Release Program handles pretrial inmates accused of more serious crimes, primarily felons. The Executive Proposed Budget eliminates this program as a result of recent Court decisions that dramatically increase the County's liability from providing this kind of oversight for inmates.

Closure of One Juvenile Unit – (\$173,712)/(3.59) FTEs. An analysis of the Juvenile Division detainee population indicates that the division will be able to close an additional housing unit in 2002. This will result in the reduction of 3.59 FTE Detention Officers. Closure of a juvenile unit will not reduce service because the closure is due to projected population decreases in secure detention.

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Work Crew, Department of Corrections – (\$60,000). DAJD contracts with the Department of Corrections (DOC) to supervise a Work Crew. While DAJD is able to supply inmates for a Work Crew of 5-10 workers, the number who are not already on Electronic Home Detention or Work Release is small - approximately 1-2 each day. The program is not considered a core business function. Although the termination of the Work Crew will mean that this option is no longer available to inmates, most of these inmates will be handled by other alternative programs such as Electronic Home Detention or Work Release.

Significant Program Additions

Revenue-Backed

Library Contract - \$30,565. DAJD contracts with the King County Library system for library services. The contract amount for 2002 will be \$528,900, an increase of \$30,565. Revenue from the Inmate Welfare Fund (IWF) supports this increase.

Technical Adjustments

Transfer of FTEs between CX and CJ without affecting funding level - \$0/ 18.25 FTEs. This moves all departmental positions from the Criminal Justice Fund to the Current Expense Fund. This involves the transfer of 18.25 FTEs and salaries and benefits to the CX Fund. To balance the funds, an equal amount is transferred to the CJ Fund from account 55160, DCFM charges. Other O & M accounts are also transferred with the same effect.

Transfer Psychiatric Services Unit to DCHS – (\$934,095)/ (13.00) FTEs. The 2002 Proposed Budget transfers DAJD's Psychiatric Services Unit to the Department of Community Service's Mental Health Chemical Abuse and Dependency Services (MHCADS) Division. The Division has more expertise in the management of this type of service than DAJD. The County will continue to collect revenue for this service by continuing to include these charges in the jail contracts.

Adjustment to DAJD Reserve for Salary & Benefits- \$329,530. The DAJD budget is adjusted by \$329,530 to reflect correct salary and benefits for step increases and COLA for bargaining unit employees covered by current contracts.

Prosecuting Attorney's Office Internal Service Fund Rates - \$682,067. This reflects the amount payable by DAJD to the PAO for services to be provided. Including this change in the DAJD budget allows the County to collect contract revenues from this jail-related function.

Adjust DAJD Salary Reserve Account for the Negotiated Uniformed Command Association Union Contract - \$111,485. This budgets the calculated impact of the fiscal note for the UCA contract.

Major Maintenance Sinking Fund, Cost Increase - \$165,817. This adds the required additional contribution to address county-owned major facility maintenance needs of the department on a long-term basis.

Jail Health Services- \$700,000. This reflects a change in operating costs transferred to the Department of Public Health for providing jail health services at both the adult detention facilities.

North Rehabilitation Facility – (\$734,907). This reflects a change in operating costs transferred to the North Rehabilitation Facility to operate the alternative adult detention facility.

Budget PES services by Mental Health - \$942,847. This reflects the amount payable by DAJD to DCHS's MHCADS division for managing the operations of the Psychiatric Services Unit.

Technology Adds

Roster Management System Migration - \$202,099. This initiative would provide for the migration of the Roster Management System, Court Detail Assignment System and related sub-systems to County

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technology standards. These integrated applications are highly specialized and were designed over a period of 10 years to meet operational and labor agreements. They allow DAJD to manage rosters, human resource information, time reporting, payroll processing and court detail dispatching. The existing systems provide tools for the management and tracking of 1000 employees deployed within 4 operational and 2 administrative sites through a centralized database. The process of migration will occur in three phases.

Jail Billing System Replacement - \$259,215. This add will allow DAJD to replace the existing jail inmate billing system with a new system that will allow for the incorporation of a variable cost contracting model.

Court Codec Replacement at RJC - \$60,000. This proposed funding replaces the two outdated video arraignment system CLI codecs with new codecs. The new codecs will continue to support the direct T1 link from the RJC to the Aukeen Division and provide ISDN and frame relay capability, both of which are also currently in use. This proposal includes programming to use the existing AMX system controls and is compatible with future technology direction, including the INET.

Central Rate Adjustments

Central Rate Adjustments, CX – \$1,306,267. The central rate adjustments are composed of ITS O & M, (\$155,864); ITS Infrastructure, (\$20,549); Information Resource Management, \$87,952; Telecommunications Services, (\$7,980); Motor Pool adjustment, (\$39,632); DCFM Space Charge, \$923,687; Insurance Charges, \$526,317; Finance Rates, \$82,945; Retirement Rate adjustment, (\$19,221); Lease admin fee, \$261; Major Maintenance repair Fund, \$8,225; COLA adjustment, (\$62,806); and 1% Underexpenditure, (\$17,068).

WORKLOAD / PERFORMANCE INDICATORS			
	2000	2001	2002
	Actual	Adopted	Proposed
1. Average Daily Population - Adult	2,953	3,025	3,025
2. Average Daily Population - Juvenile	176	170	187
3. Number of Bookings - Adult	60,992	65,493	59,000
4. Length of Stay - Adult	17.7	16.86	18.71

COUNCIL ADOPTED BUDGET

Additional 0.25% Underexpenditure – (\$133,410). Council adopted an across-the-board additional 0.25% underexpenditure requirement for CX agencies for balancing purposes.

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Adult & Juvenile Detention/CJ 1020/0912

Code/Item #	Description	0912	Expenditures	FTEs*	TLPs
Program Area					
		2001 Adopted	6,752,387	19.25	0.0
		Status Quo **	(139,947)	(1.00)	0.0
LSJ					
		Status Quo Budget	6,612,440	18.25	0.0
		Contra	0		
<i>Detail below shows crosswalk from 2001 adopted to 2002 adopted.</i>					
Technical Adjustment					
TA01	Swapipng costs between CX & CJ affecting salary and DCFM 55160		0	(18.25)	0.00
			0	(18.25)	0.00
Central Rate Adjustments					
CR39	COLA Adjustment		(21,023)	0.00	0.00
CR10	Information Resource Management		1,727	0.00	0.00
CR26	Retirement Rate Adj.		(266)	0.00	0.00
CR08	ITS Infrastructure		(1,394)	0.00	0.00
			(20,956)	0.00	0.00
2002 Adopted Budget			6,591,484	0.00	0.00

* FTEs do not include temporaries and overtime.

** This includes revised 2001 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

DAJD/Criminal Justice Fund

Significant Program Additions

None

Technical Adjustments

Transfer of FTEs between CX and CJ without affecting funding level - \$0/ (18.25) FTEs. This moves all departmental positions from the Criminal Justice Fund to the Current Expense Fund. This involves the transfer of 18.25 FTEs and salaries and benefits to the CX Fund. To balance the funds, an equal amount is transferred to the CJ Fund from account 55160, DCFM charges. Other O & M accounts are also transferred between CJ and CX with the same effect.

Central Rate Adjustments

Central Rate Adjustments, CJ – (\$20,956). The central rate adjustments are composed of: ITS Infrastructure, (\$1,394); Information Resource Management, \$1,727; Retirement Rate Adjustment, (\$266); and COLA adjustment, (\$21,023).

COUNCIL ADOPTED BUDGET

Council made no changes to the 2002 Executive Proposed Budget.

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Inmate Welfare - Adult 0016/0914

Code/Item #	Description	0914	Expenditures	FTEs*	TLPs
Program Area					
		2001 Adopted	1,972,416	0.00	0.00
		Status Quo **	(335,000)	0.00	0.00
	LSJ				
		Status Quo Budget	1,637,416	0.00	0.00
		Contra	0		
<i>Detail below shows crosswalk from 2001 adopted to 2002 adopted.</i>					
Program Change					
PC01	Expenditure Change and Revenue Reduction		125,632	0.00	0.00
			125,632	0.00	0.00
Central Rate Adjustments					
CR25	Finance Rates		3,610	0.00	0.00
			3,610	0.00	0.00
		2002 Adopted Budget	1,766,658	0.00	0.00

* FTEs do not include temporaries and overtime.

** This includes revised 2001 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

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Inmate Welfare - Juvenile 0016/0915

Code/Item #	Description	0915	Expenditures	FTEs*	TLPs
Program Area					
		2001 Adopted	45,000	0.00	0.00
		Status Quo **	0	0.00	0.00
	LSJ				
		Status Quo Budget	45,000	0.00	0.00
		Contra	0		
<i>Detail below shows crosswalk from 2001 adopted to 2002 adopted.</i>					
No Change Items Proposed					
NC01	No Change Items Requested for this Budget.		0	0.00	0.00
			0	0.00	0.00
		2002 Adopted Budget	45,000	0.00	0.00

* FTEs do not include temporaries and overtime.

** This includes revised 2001 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

DAJD/Inmate Welfare Fund – Fund 0016

Significant Program Additions

Inmate Welfare Fund (Dept 0914), Adult - \$125,632. This provides for continuing improvement of Inmate Welfare and is funded through revenue received from inmates' usage of the telephones and purchases from commissary.

Central Rate Adjustments

Central Rate Adjustment – \$3,610. The central rate adjustment is for Finance rates, \$3,610.

COUNCIL ADOPTED BUDGET

Council made no changes to the 2002 Executive Proposed Budget.

DAJD/Inmate Welfare Fund – Fund 0016

Inmate Welfare Fund (Dept 0915), Juvenile.

Executive Proposed Budget made no changes to the 2001 Adopted.

COUNCIL ADOPTED BUDGET

Council made no changes to the 2002 Executive Proposed Budget.

[Link to Inmate Welfare Fund Financial Plan, 8 KB .pdf](#)

Criminal Justice Fund

[Link to Criminal Justice Financial Plan, 9 KB .pdf](#)

District Court

**[Link to District Court Organizational Chart, 6
KB .pdf](#)**

DISTRICT COURT

Mission

District Court

As a Court of Limited Jurisdiction, to serve the public by providing an accessible forum for the fair, efficient and understandable resolution of civil and criminal cases; to maintain an atmosphere of respect for the dignity of all individuals.

ISSUES AND PRIORITIES

The King County District Court is King County's court of limited jurisdiction. It adjudicates all misdemeanor cases and civil cases up to \$50,000 for all of unincorporated King County and the jurisdictions that contract with District Court for its Municipal Court services. District Court operates nine divisions plus the Jail Division. It also provides probation services and operates King County's Mental Health Court.

District Court is playing a major role in a shift in the way King County processes drug possession cases. For 2002, the Prosecuting Attorney's Office has changed the filing standards

for simple drug possession cases to permit certain offenders to have their cases disposed of in District Court rather than Superior Court. This change allows Superior Court to spend more time handling the cases of more entrenched drug users.

As a result of incorporations and other external factors, King County District Court has experienced a decrease in caseload. This, combined with the County's fiscal challenges, has prompted the inclusion of a reduction amount of \$2.8 million in District Court's 2002 Adopted Budget. There are opportunities through consolidation of calendars and administrative efficiencies to reduce the cost of District Court operations. For instance, District Court operates nine divisions around the County with a highly paid Administrator managing each facility. The Adopted Budget recommends a more efficient management structure that would reduce the number of administrators.

WORKLOAD / PERFORMANCE INDICATORS

	2000	2001	2002
	Actual	Estimated	Projected
1 Infractions	163,319	152,739	152,739
2 Criminal	23,964	22,622	22,622
3 Civil	34,207	34,255	34,255
4 Felonies	13,966	13,831	15,631

LAW, SAFETY & JUSTICE PROGRAM PLAN

District Court 0010/0530

Code/Item #	Description	0530	Expenditures	FTEs*	TLPs
Program Area		2001 Adopted	21,048,421	267.10	0.0
LSJ		Status Quo **	(1,206,913)	0.00	0.0
		Status Quo Budget	19,841,508	267.10	0.0
		Contra	2,000,000		
<i>Detail below shows crosswalk from 2001 adopted to 2002 adopted.</i>					
Administrative Service Reductions					
AS01	Administrative and Programmatic Reductions		(2,805,474)	0.00	0.00
			(2,805,474)	0.00	0.00
Technical Adjustment					
TA01	Judges' Salary Increase		112,678	0.00	0.00
			112,678	0.00	0.00
Central Rate Adjustments					
CR07	ITS O&M		(14,896)	0.00	0.00
CR11	Telecommunications Services		(262)	0.00	0.00
CR26	Retirement Rate Adj.		(5,095)	0.00	0.00
CR39	COLA Adjustment		(46,481)	0.00	0.00
CR14	DCFM Space Charge		218,738	0.00	0.00
CR25	Finance Rates		358,395	0.00	0.00
CR13	Motor Pool Rate Adj.		(3,451)	0.00	0.00
CR08	ITS Infrastructure		11,547	0.00	0.00
CR10	Information Resource Management		23,958	0.00	0.00
CR36	Lease Admin Fee		(226)	0.00	0.00
CR35	1% Underexpenditure Adjustment		(65,823)	0.00	0.00
CR22	Long Term Lease		(1,169)	0.00	0.00
			475,235	0.00	0.00
Council Changes					
CC01	Restore Pro Tem budget		66,806	0.00	0.00
CC04	Change court operations manager reduction		264,641	(9.00)	0.00
CC08	Unallocated cut		(803,274)	0.00	0.00
CC05	Change flex benefit		(15,000)	0.00	0.00
CC07	Cut Court Commissioner		(149,852)	0.00	0.00
CC02	Restore Aukeen district court		326,102	5.50	0.00
CC14	Additional 0.25% underexpenditure		(32,145)	0.00	0.00
CC09	Cut Human resource manager		0	(1.00)	0.00
CC10	Cut Mental Health court manager		0	(1.00)	0.00
CC11	Cut Probation officer		0	(1.00)	0.00
CC12	Cut HR tech		0	(1.00)	0.00
CC13	Cut court clerks		0	(2.00)	0.00
CC06	Change in magistrate reduction		(2,000)	0.00	0.00
CC03	Change number of administrators		312,577	(4.00)	0.00
			(32,145)	(13.50)	0.00
2002 Adopted Budget			19,591,802	253.60	0.00

* FTEs do not include temporaries and overtime.

LAW, SAFETY & JUSTICE PROGRAM PLAN

District Court 0010/0530

Code/Item #	Description	0530	Expenditures	FTEs*	TLPs
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** This includes revised 2001 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

Proviso(s):

PROVIDED THAT:

It is the intent of the council that the district court, working with the executive including the department of adult and juvenile detention and the adult justice operational master planning team, develop a plan for reducing the court's utilization of the county's adult detention facilities and report to the council by May 1, 2002. At a minimum, the court, working with executive staff, should identify a level of jail utilization for the court and the actual cost of that jail utilization. Based on this data the court should develop plans for reducing the court's utilization of the jail. The plan should identify all administrative changes the court plans to introduce to make court processing more efficient. The plan should also identify the administrative programs that would help reduce future jail utilization, specifically programs that promote relicensing of drivers with suspended licenses. In addition, the court should develop administrative methods to ensure uniform use of detention for offenders across the county and include its plans in its report to the council. The court should also identify any potential nonjail sanctions or alternatives to secure detention that could be developed to reduce the court's utilization of jail. This plan shall be in the form of a report to the county council, due no later than May 1, 2002. The report must be filed with the council clerk. The original and 15 copies must be delivered to the clerk, who will retain the original and will forward copies to each councilmember and to the lead staff for the law, justice and human services committee, or its successor.

PROVIDED FURTHER THAT:

The district court shall prepare and transmit a plan no later than May 1, 2002, for the review and approval by motion of the council for allocating and managing unallocated budget reductions approved by the council in lieu of \$803,274 in specific reductions contained in the Executive Proposed 2002 Budget. The plan shall identify, at minimum: the court's plan for staffing and other reduction measures that will address the court's workload while still achieving savings in personnel costs; the court's evaluation of, and proposals for, any consolidation of operations and case processing in existing county facilities, and/or, the potential cost/benefit of the closure or partial closure of these facilities; the court's plans for any reduction in nonpersonnel operations and maintenance costs; the court's evaluation of court revenues showing any revenues above the estimates adopted in the 2002 budget, to include projections through the end of 2002; and the court's identification of any administrative programs that generate new revenues not included in the executive's CX financial plan. It is the intent of the council that the court ensure the continuing operation of its mental health court regardless of other court reductions. It is also the intent of the council that the court should concentrate its efforts on improving its processing and adjudication of individuals driving with suspended licenses and to improve its efforts with the court's judicial and administrative processes needed for relicensing these individuals. At the time of the transmittal of this plan, the legislation shall also be submitted to implement its plans for cost reduction or to help realize any potential new revenues. It is the intent of the council to make additional appropriations to offset the unallocated budget reductions from additional new revenues as available. The court's plan must be filed with the council clerk. The original and 16 copies must be delivered to the clerk, who will retain the original and will forward copies to each councilmember and to the lead staff for budget and fiscal management and law, justice and human services committees, or their successors, specified in the proviso.

PROVIDED FURTHER THAT:

Of this amount appropriated in this item, eighty-five thousand dollars shall be used for contracting with the Central Area Motivation project for relicensing efforts and an additional eighty-five thousand dollars shall be used for contracting with LELO for relicensing efforts and family wage jobs initiatives.

PROVIDED FURTHER THAT:

The executive shall request from the King County prosecuting attorney confidential written advice as to the legal obligation of the county to provide security officers to protect the county's district court employees.

LAW, SAFETY & JUSTICE PROGRAM PLAN

PROGRAM HIGHLIGHTS

Current Expense (CX)

Significant Program Reductions

Administrative and Programmatic Reductions – (\$2,805,474). The Executive Proposed Budget assigns a \$2.8 million reduction to District Court

Technical Adjustments

Judges' Salary Increase - \$112,678. The Washington State Salary Commission recently enacted an increase in judicial salaries effective September 2001. This is the amount allocated to District Court judges for 2002.

Central Rates - \$475,235. This series of adjustments captures the net effect of countywide charges including employee benefits and cost-of-living/merit increases, technology O&M and infrastructure needs, and internal service rates such as finance, facilities, and telecommunications.

COUNCIL ADOPTED BUDGET

Executive Proposed Reduction Contra Add-Back - \$2,805,474. *The Executive Proposed Budget included a reduction contra for District Court. This contra amount was detailed in an Addendum that accompanied the Executive Proposed Budget Book. This change restores the Contra for the purpose of detailing the changes listed below.*

Aukeen Division Add-Back - \$0 / 5.5FTE. *Council restored the Executive Proposed Aukeen Division cut that was detailed in the Addendum to the Executive Proposed Budget. In adding this back to District Court's budget, Council also increased the Court's budget by 5.5 FTE. The funds for this function (\$326,102) are restored in the change above.*

Reduce Number of Administrators – (\$415,113 / 4.0 FTE). *District Court has an Administrator in each of its Divisions. In addition, the Court also has a newly established Chief Administrative Officer (CAO) position and 23 CX-funded Court Operations Managers. The Adopted Budget reduces the number of administrators by 4.0 FTE.*

Reduce Court Operations Managers – (\$587,323 / 9.0 FTE): *The Executive Proposed Budget challenged the Court to streamline its management structure by reducing the number of Court Operations Managers (COMs). The Adopted Budget reduces the number of COMs by 9.0 FTEs.*

Reclassification Reduction – (\$19,500). *This change lowers the salary classification for the Court's Interpreter Coordinator position.*

Magistrate Reduction – (\$50,000): *This reduction was proposed by the Court and the Executive and Adopted by Council. The Court plans on eliminating magistrate use in all divisions except Issaquah.*

Reduce Pro Tem Judge Budget -- (\$225,000): *The Adopted Budget reduces District Court's budget for pro tem judges by \$225,000.*

Eliminate Court Commissioner Position – (\$149,852). *The Adopted Budget eliminates funding for District Court's Court Commissioner position.*

LAW, SAFETY & JUSTICE PROGRAM PLAN

Unallocated Cut – (\$803,274) - *The Adopted Budget includes an unallocated cut in District Court's budget. A Council proviso requires the Court to provide details of how this cut will be taken by May 2002.*

Reduce Operating / Office Supply Accounts – (\$66,500). *The Adopted Budget reduces funding for operating accounts, including: office supplies, publications, forms, and miscellaneous charges.*

Eliminate Human Resources Manager Position – (\$92,509 / 1.0 FTE): *The Adopted Budget eliminates District Court's Human Resources Manager. The responsibility of this position will be absorbed by District Court's remaining staff.*

Eliminate Mental Health Court Program Manager Position – (\$87,066 / 1.0 FTE). *The Adopted Budget eliminates District Court's vacant Mental Health Court Program Manager position. The responsibility of this position will be absorbed by District Court's remaining staff, allowing Mental Health Court operations to continue.*

Eliminate Probation Officer II Position – (\$80,293 / 1.0 FTE). *The Adopted Budget eliminates a District Court Probation Officer II position. The responsibility of this position will be absorbed by District Court's remaining staff.*

Eliminate Budget / Human Resources Technician Position – (\$46,573 / 1.0 FTE). *The Adopted Budget eliminates District Court's Budget / Human Resources Technician position. The responsibility of this position will be absorbed by District Court's remaining staff.*

Eliminate Court Clerk Positions – (\$106,590 / 2.0 FTE). *The Adopted Budget eliminates two District Court Clerk positions. The responsibility of these positions will be absorbed by District Court's remaining staff.*

Eliminate TLT that Supports the CAO – (\$23,030): *The Adopted Budget eliminates funding for this TLT.*

Flex Benefit Account Reduction – (\$40,000). *The Adopted Budget reduces funding for the Court's flex benefit account. The Court will achieve this savings by phasing out its job share positions, thereby reducing the need for benefits.*

Technical Adjustments – (\$44,996). *The Adopted Budget includes a reduction of \$44,996 in District Court's budget to account for a decreased needs for COLA based on the elimination of positions (\$28,327), benefit adjustments (increase of \$15,476), and an increased under expenditure requirement (\$32,145).*

LAW, SAFETY & JUSTICE PROGRAM PLAN

District Court/CJ 1020/0532

Code/Item #	Description	0532	Expenditures	FTEs*	TLPs
Program Area					
		2001 Adopted	1,343,563	27.00	0.5
		Status Quo **	20,235	0.00	0.0
	LSJ				
		Status Quo Budget	1,363,798	27.00	0.5
		Contra	0		
<i>Detail below shows crosswalk from 2001 adopted to 2002 adopted.</i>					
Technical Adjustment					
TA01	Salary Commission COLA Increase		15,104	0.00	0.00
			15,104	0.00	0.00
Central Rate Adjustments					
CR39	COLA Adjustment		(4,830)	0.00	0.00
CR26	Retirement Rate Adj.		(502)	0.00	0.00
CR10	Information Resource Management		2,422	0.00	0.00
CR08	ITS Infrastructure		(1,955)	0.00	0.00
CR35	1% Underexpenditure Adjustment		37	0.00	0.00
			(4,828)	0.00	0.00
		2002 Adopted Budget	1,374,074	27.00	0.50

* FTEs do not include temporaries and overtime.

** This includes revised 2001 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Criminal Justice (CJ)

Technical Adjustments

Judges' Salary Increase - \$15,104. The Washington State Salary Commission recently enacted an increase in judicial salaries effective September 2001. This is the amount required for 2002 for judges budgeted in the CJ Fund.

Central Rates - (\$4,828). This series of adjustments captures the net effect of countywide charges including employee benefits and cost-of-living/merit increases, technology O&M and infrastructure needs, and internal service rates such as finance, facilities, and telecommunications.

COUNCIL ADOPTED BUDGET

Council made no changes to the 2002 Executive Proposed Budget

Judicial Administration

[Link to Judicial Administration Organizational Chart, 9 KB .pdf](#)

JUDICIAL ADMINISTRATION

Mission

Judicial Administration

To provide courtroom support, legal record keeping, trust and revenue management, and access to court records to the King County Superior Court, attorneys and the public.

ISSUES AND PRIORITIES

The King County Department of Judicial Administration (DJA) administers court record services and justice system programs for Superior Court, the citizens of King County, and other agencies for the purpose of facilitating access to justice.

As part of the effort to respond to the County's fiscal challenges, DJA is taking \$200,000 in reductions. It meets this requirement through a combination of reductions and revenue enhancements.

The 2002 Budget for DJA focuses on the final phase (Phase III) of the Electronic Court Records (ECR) project. The 2002 appropriation for ECR completes the funding requirements of a program that has been in implementation since 1997. ECR is a technology-based, paperless and automated court recording system that provides filed documents in a timely fashion and improves public access to court files. The Recorder's O&M fund will contribute \$310,000 in 2002 with the remaining \$440,000 in funding coming from the Local Law Enforcement Block Grant (LLEBG).

The 2002 Adopted Budget also features two revenue-backed FTEs that will assist in increasing revenue for the county from the collection of court costs. One FTE will focus on the collection of criminal legal financial obligations while the other FTE will focus on the collection of juvenile offender legal financial obligations. The addition of the two FTEs will also serve in enhancing the court's credibility and integrity in enforcing the money judgements imposed upon offenders.

The 2002 Adopted Budget also adds funding to expand the County's successful Drug Court Program. For 2002, the Prosecuting Attorney's Office has changed the filing standards for simple drug possession cases to permit certain offenders to have their cases disposed of in District Court rather than Superior Court. This change in filing practice has helped achieve system-wide efficiencies including budget savings in the Department of Adult and Juvenile Detention. In addition, the filing change has allowed the Drug Court program to provide treatment to the more entrenched drug users who encounter the criminal justice system.

LAW, SAFETY & JUSTICE PROGRAM PLAN**Performance Indicators**

Activity	2000 Actual	2001 Estimated	2002 Projected
Courtroom hours	93,852	86,296	95,873
Judge Transfer Notices	6,000	30,000	6,000
Receipt Transactions	203,822	205,420	209,528
New Judgments	31,060	29,556	29,556
Disbursements	26,659	26,820	27,088
Administrative Notices	749	816	832
Calendar Entries	173,187	176,651	180,184
New Case Filings	74,751	76,246	77,709
Caseflow/Guardianship Notices	12,874	13,039	13,300
Docket Entries	1,825,497	1,862,007	1,899,247
Juvenile Notices	9,744	9,900	10,175
Schedules/Tracks Issued	34,402	35,090	35,792
Juvenile Offender Filings	6,150	6,300	6,400
Juvenile Dependency Filings	5,802	5,925	6,075
Juvenile Offender Docketing	105,827	108,000	110,000
Juvenile Dependency Docketing	146,350	147,500	149,000
Clerk's Papers Pages Processed	249,502	265,914	271,232
Documents Sorted/Pinned	1,507,029	1,537,169	1,567,913
Non-Certified Copies/Microfilm self-service Copies	508,749	494,876	481,366
Files Accessed	581,199	286,008	143,004
Microfilm Reels Accessed	13,887	6,389	3,195
Videotapes Filed	1,556	1,567	1,565
Videotapes Made by Clerk's Office	389	681	715
Audio Tapes Created by Juvenile Clerk's Office	267	305	315
Videotapes Made by Juvenile Clerk's Office	123	141	145

LAW, SAFETY & JUSTICE PROGRAM PLAN

Judicial Administration 0010/0540

Code/Item #	Description	0540	Expenditures	FTEs*	TLPs
Program Area		2001 Adopted	12,236,529	186.50	18.5
LSJ		Status Quo **	374,147	11.00	(11.00)
Status Quo Budget			12,610,676	197.50	7.5
Contra			300,000		
<i>Detail below shows crosswalk from 2001 adopted to 2002 adopted.</i>					
Administrative Service Reductions					
AS04	Collection on Criminal Legal Financial Obligation		57,512	1.00	0.00
AS03	ECR Staff Reduction Benefit		(39,642)	(1.00)	0.00
AS02	Reduce Number of Assigned Vehicles		(4,332)	0.00	0.00
AS06	FTE Reduction as a Result of ECR		(18,470)	(0.50)	0.00
AS05	Collection on Juvenile Offender Legal Financial Obligation		57,512	1.00	0.00
			52,580	0.50	0.00
Program Change					
PC01	Case Scheduling Application		78,923	0.00	0.50
			78,923	0.00	0.50
Revenue Backed					
RB03	Revenue-Backed Court Clerk for Child Support Cases		16,673	0.50	0.00
			16,673	0.50	0.00
Technical Adjustment					
TA03	Drug Court Expansion		67,337	1.00	0.00
TA02	Convert TLT to FTE		0	0.50	(0.50)
TA05	Law Library		(22,964)	0.00	0.00
TA06	ECR Project Completion		310,760	0.00	0.00
TA07	Adding to 2001 LLEBG Grant Match		31,703	0.00	0.00
			386,836	1.50	(0.50)
Central Rate Adjustments					
CR25	Finance Rates		98,580	0.00	0.00
CR11	Telecommunications Services		(20)	0.00	0.00
CR35	1% Underexpenditure Adjustment		(6,868)	0.00	0.00
CR26	Retirement Rate Adj.		(3,004)	0.00	0.00
CR14	DCFM Space Charge		(47,618)	0.00	0.00
CR08	ITS Infrastructure		(6,708)	0.00	0.00
CR10	Information Resource Management		16,729	0.00	0.00
CR07	ITS O&M		(34,180)	0.00	0.00
CR13	Motor Pool Rate Adj.		(12,460)	0.00	0.00
CR39	COLA Adjustment		(32,156)	0.00	0.00
			(27,705)	0.00	0.00
Council Changes					
CC01	Additional 0.25% underexpenditure		(33,674)	0.00	0.00
			(33,674)	0.00	0.00
2002 Adopted Budget			13,384,309	200.00	7.50

* FTEs do not include temporaries and overtime.

** This includes revised 2001 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

PROGRAM HIGHLIGHTS

DJA/Current Expense (CX)

Significant Program Reductions

Reduce Number of Assigned Vehicles – (\$4,332). The implementation of the Electronic Court Records (ECR) project allows documents and files to be delivered electronically between sites. This reduces the need for courier services by one vehicle annually.

ECR Staff Reduction Benefit – (\$58,112 / 1.5 FTE). Through implementation of ECR, DJA is beginning to realize the benefits of working with electronic images. DJA can therefore reduce 1.5 FTE beginning January 2002 due to customers' electronic access of files and the reduced physical activity of file pulling.

Collection on Legal Financial Obligation – Criminal and Juvenile Offender - \$115,024 / 2.0 FTE. The addition of the 2.0 FTEs will increase revenue from the collection of court costs by \$235,648 in 2002. This strategy will also enhance the court's credibility and integrity in enforcing the money judgements imposed upon offenders.

Significant Program Additions

Case Scheduling Application - \$78,923 / .50 FTE. The current case scheduling application exists in an environment requiring a mixture of DOS-based applications. DOS components have proven to cause trouble and will not interface properly with the electronic filing component of the ECR program. DJA will use additional one-time revenue from collecting legal financial obligations to pay for this upgrade.

Revenue-Backed Court Clerk for Child Support Cases - \$16,673 / .50 FTE. This .50 FTE courtroom clerk will assist in commissioner courtrooms dedicated to the issue of child support. This add is revenue-backed through Federal Title IV-D funds,

Technical Adjustments

Convert TLT to FTE - \$0 / .50 FTE. DJA and Superior Court received funding in 2001 to create a .50 Court Clerk position to work exclusively with child support cases. This Court Clerk position was inadvertently set up as a TLT instead of a FTE.

Drug Court Expansion - \$67,337 / 1.0 FTE. The Prosecuting Attorney's Office has changed the filing status of drug certain possession cases from felony to misdemeanor. This change in filing practice has allowed the King County Drug Court program to provide treatment to more entrenched drug users who encounter the criminal justice system. Treatment needs for this population are more extensive than the needs of defendants previously in Drug Court.

Law Library – (\$22,964). The Law Library has identified operational savings of \$22,964 for 2002 that could be deducted from their base budget.

ECR Project Completion - \$310,760. The 2002 Adopted Budget for ECR completes the funding requirements of a program that has been in implementation since 1997. ECR is a technology based, paperless and automated court recording system that provides filed documents in a timely fashion and improves public access to court files. The Recorder's O&M fund will contribute the \$310,760 in 2002 with the remaining funding coming from the Local Law Enforcement Block Grant (LLEBG).

Adding to 2001 LLEBG Grant March - \$31,703. The final phase of ECR will be funded by the LLEBG Grant and the Recorder's O&M Fund. This adds to the CX match for the LLEBG portion of the funding. Total matching funds in DJA's budget now totals \$57,642.

Central Rates – (\$27,705). This series of adjustments captures the net effect of countywide charges including employee benefits and cost-of-living/merit increases, technology O&M and infrastructure needs, and internal service rates such as finance, facilities, and telecommunications.

LAW, SAFETY & JUSTICE PROGRAM PLAN

COUNCIL ADOPTED BUDGET

Additional 0.25% Underexpenditure – (\$33,674). Council adopted an across-the-board additional 0.25% underexpenditure requirement for CX agencies for balancing purposes

LAW, SAFETY & JUSTICE PROGRAM PLAN

Judicial Administration/CJ 1020/0542

Code/Item #	Description	0542	Expenditures	FTEs*	TLPs
Program Area					
		2001 Adopted	559,321	9.50	0.0
		Status Quo **	21,702	0.00	0.0
LSJ					
		Status Quo Budget	581,023	9.50	0.0
		Contra	0		
<i>Detail below shows crosswalk from 2001 adopted to 2002 adopted.</i>					
Central Rate Adjustments					
CR10	Information Resource Management		852	0.00	0.00
CR08	ITS Infrastructure		(688)	0.00	0.00
CR35	1% Underexpenditure Adjustment		76	0.00	0.00
CR39	COLA Adjustment		(1,611)	0.00	0.00
CR26	Retirement Rate Adj.		(136)	0.00	0.00
			(1,507)	0.00	0.00
		2002 Adopted Budget	579,516	9.50	0.00

* FTEs do not include temporaries and overtime.

** This includes revised 2001 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

DJA/Criminal Justice Fund

Technical Adjustments

Central Rates – (\$1,507). This series of adjustments captures the net effect of countywide charges including employee benefits and cost-of-living/merit increases, technology O&M and infrastructure needs, and internal service rates such as finance, facilities, and telecommunications.

COUNCIL ADOPTED BUDGET

Council made no changes to the 2002 Executive Proposed Budget

Office of the Prosecuting Attorney

[Link to Prosecuting Attorney Organizational Chart, 8 KB .pdf](#)

PROSECUTING ATTORNEY

Mission

Prosecuting Attorney

To represent the citizens of this State and County in the criminal justice system by fairly and vigorously prosecuting all felony and juvenile crimes in the County and all misdemeanors committed in unincorporated areas. To also provide the best possible legal advice and representation to its many clients in County government, and ultimately to the citizens of King County.

ISSUES AND PRIORITIES

The Prosecuting Attorney's Office (PAO) is responsible for the prosecution of all felony and juvenile cases in King County and all misdemeanor cases generated in unincorporated areas of King County. The Office also serves as legal counsel to the Metropolitan King County Council, the County Executive, all executive agencies, the Superior and District Courts, the County Sheriff, the County Assessor, various independent boards and commissions and some school districts.

The County's 2002 revenue outlook has required the Executive to propose a budget that has significant

decreases in all CX agencies. The Adopted Budget for the Prosecuting Attorney's Office includes a \$1 million reduction.

For 2002, the Prosecuting Attorney's Office has changed the filing standards for simple drug possession cases to permit certain offenders to have their cases disposed of in District Court rather than Superior Court. This change in filing practice has helped achieve system-wide efficiencies including budget savings in the Department of Adult and Juvenile Detention. In addition, the filing change has allowed the King County Drug Court program to provide treatment to more entrenched drug users who encounter the criminal justice system.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Prosecuting Attorney 0010/0500

Code/Item #	Description	0500	Expenditures	FTEs*	TLPs
Program Area		2001 Adopted	37,626,281	466.10	1.0
LSJ		Status Quo **	699,550	0.00	0.0
		Status Quo Budget	38,325,831	466.10	1.0
		Contra	1,500,000		
<i>Detail below shows crosswalk from 2001 adopted to 2002 adopted.</i>					
Administrative Service Reductions					
AS01	Administrative and Programmatic Reductions		(960,000)	0.00	0.00
			(960,000)	0.00	0.00
Technical Adjustment					
TA01	One-Time Use of New Rate Revenue to Achieve Reduction		250,000	0.00	0.00
			250,000	0.00	0.00
Central Rate Adjustments					
CR39	COLA Adjustment		(123,237)	0.00	0.00
CR13	Motor Pool Rate Adj.		(5,283)	0.00	0.00
CR08	ITS Infrastructure		(15,668)	0.00	0.00
CR11	Telecommunications Services		(3,251)	0.00	0.00
CR09	ITS GIS		5,000	0.00	0.00
CR26	Retirement Rate Adj.		(10,622)	0.00	0.00
CR36	Lease Admin Fee		(21)	0.00	0.00
CR14	DCFM Space Charge		(109,053)	0.00	0.00
CR07	ITS O&M		(77,647)	0.00	0.00
CR25	Finance Rates		15,760	0.00	0.00
CR10	Information Resource Management		41,808	0.00	0.00
CR15	Insurance Charges		(6,729)	0.00	0.00
CR35	1% Underexpenditure Adjustment		57,708	0.00	0.00
CR22	Long Term Lease		37,780	0.00	0.00
			(193,455)	0.00	0.00
Council Changes					
CC04	Criminal Division staff reduction		0	(4.00)	0.00
CC02	Civil Division staff reduction		0	(3.00)	0.00
CC05	Prosecutors for firearm prosecution		90,000	3.00	0.00
CC06	Additional 0.25% underexpenditure		(82,559)	0.00	0.00
CC03	Criminal Division attorney reduction		0	(7.00)	0.00
CC01	Civil Division attorney reduction		0	(3.00)	0.00
			7,441	(14.00)	0.00
2002 Adopted Budget			38,929,817	452.10	1.00

* FTEs do not include temporaries and overtime.

** This includes revised 2001 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

Proviso(s):

PROVIDED THAT:

Of this appropriation, \$90,000 and 3.00 FTEs are for the prosecutor's implementation of the federal Department of Justice's Community Gun Violence Prosecution Program grant. The amount appropriated for this grant is the county's share of cost, where the remaining costs of the new positions will be from the federal grant.

LAW, SAFETY & JUSTICE PROGRAM PLAN

PROGRAM HIGHLIGHTS

Current Expense (CX)

Significant Program Additions

Administrative and Programmatic Reductions – (\$1,000,000). The Executive Proposed Budget assigns a \$1 million reduction to the PAO. Some of this reduction is taken through new revenues in lieu of a reduction.

Technical Adjustments

One-Time Use of New Rate Revenue to Achieve Reduction – (\$250,000). New rate revenues have been identified from legal service collections from the Parks Department, the Department of Adult and Juvenile Detention and CX overhead agencies.

Central Rates – (\$193,455). This series of adjustments captures the net effect of countywide charges including employee benefits and cost-of-living/merit increases, technology O&M and infrastructure needs, and internal service rates such as finance, facilities, and telecommunications.

COUNCIL ADOPTED BUDGET

Executive Proposed Reduction Contra Add-Back - \$960,000. *The Executive Proposed Budget included a reduction contra for the Prosecuting Attorney. This Contra amount was detailed in the Addendum that accompanied the Executive Proposed Budget. This change restores the Contra for the purpose of detailing the changes listed below.*

Reduction in Civil Division Attorneys – (\$253,767 / 3.0 FTE). *The PAO is decreasing its Civil Division by one Land Use attorney, one Tort attorney, and one Transportation attorney. These reductions are based on an assessment of current workload for these functions.*

Reduction in Civil Division Staff – (\$132,270 / 3.0 FTE). *The PAO is reducing its Civil Division staff by one Transportation Secretary, one County Services paralegal, and one Civil paralegal. As with the reduction in Civil Division attorneys, the PAO bases these decisions on workload factors.*

Reduction in Criminal Division Attorneys – (\$455,332 / 7.0 FTE). *The PAO is reducing its Criminal Division attorneys by two Juvenile attorneys, two Felony Trial Teams attorneys, one Domestic Violence attorney, one Appellate attorney, and one Three Strikes attorney.*

Reduction in Criminal Division Staff – (\$164,264 / 4.0 FTE). *The PAO is reducing its Criminal Division staff by one Domestic Violence advocate, one Trial Team paralegal, one District Court paralegal, and one Juvenile Records Staff employee.*

Prosecutors For Firearms Cases - \$90,000 / 3.0 FTE. *This appropriation is for the Prosecutor's implementation of the Federal Department of Justice's Community Gun Violence Prosecution Program grant. The amount appropriated for this grant is the County's share of the cost. The remaining costs of the new positions will be from the Federal grant.*

Technical Adjustments - \$36,926. *The Adopted Budget includes \$36,926 in technical adjustments to the PAO budget to account for increased benefit needs (\$63,877), a reduced need for COLA as a result of eliminating positions (\$18,244), and an increase in the under expenditure requirement (\$82,559).*

LAW, SAFETY & JUSTICE PROGRAM PLAN

Prosecuting Attorney/CJ 1020/0502

Code/Item #	Description	0502	Expenditures	FTEs*	TLPs
Program Area					
		2001 Adopted	3,028,125	46.00	0.00
		Status Quo **	200,379	0.00	0.00
LSJ					
		Status Quo Budget	3,228,504	46.00	0.00
		Contra	0		
<i>Detail below shows crosswalk from 2001 adopted to 2002 adopted.</i>					
Central Rate Adjustments					
CR08	ITS Infrastructure		(3,331)	0.00	0.00
CR35	1% Underexpenditure Adjustment		456	0.00	0.00
CR10	Information Resource Management		4,126	0.00	0.00
CR39	COLA Adjustment		(12,395)	0.00	0.00
CR26	Retirement Rate Adj.		(1,063)	0.00	0.00
			(12,207)	0.00	0.00
		2002 Adopted Budget	3,216,297	46.00	0.00

* FTEs do not include temporaries and overtime.

** This includes revised 2001 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

PAO/Criminal Justice Fund

Central Rates – (\$12,207). This series of adjustments captures the net effect of countywide charges including employee benefits and cost-of-living/merit increases, technology O&M and infrastructure needs, and internal service rates such as finance, facilities, and telecommunications.

COUNCIL ADOPTED BUDGET

Council made no changes to the 2002 Executive Proposed Budget

LAW, SAFETY & JUSTICE PROGRAM PLAN

Prosecuting Attorney Antiprofitteering 0010/0501

Code/Item #	Description	0501	Expenditures	FTEs*	TLPs
Program Area					
		2001 Adopted	100,098	0.00	0.0
		Status Quo **	5	0.00	0.0
LSJ					
		Status Quo Budget	100,103	0.00	0.0
		Contra	0		
<i>Detail below shows crosswalk from 2001 adopted to 2002 adopted.</i>					
Central Rate Adjustments					
CR25	Finance Rates		57	0.00	0.00
			57	0.00	0.00
2002 Adopted Budget			100,160	0.00	0.00

* FTEs do not include temporaries and overtime.

** This includes revised 2001 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

PAO Anti-Profitteering

Technical Adjustments

Central Rates – \$57. This series of adjustments captures the net effect of countywide charges including employee benefits and cost-of-living/merit increases, technology O&M and infrastructure needs, and internal service rates such as finance, facilities, and telecommunications.

COUNCIL ADOPTED BUDGET

Council made no changes to the 2002 Executive Proposed Budget

Office of Public Defense

***PUBLIC DEFENSE/COMMUNITY
& HUMAN SERVICES***

ISSUES AND PRIORITIES

Mission
Public Defense

Provide accurate financial screening for defendants requesting counsel at public expense; assign public defenders to qualified defendants in a timely and efficient manner; and contract with and monitor the performance of public defender agencies to assure the County receives the most cost-effective, quality defender attorney services possible.

The responsibilities of the Office of Public Defense (OPD) include screening clients for financial eligibility for indigent defense services; public defender case assignments; and negotiation and administration of contracts with four non-profit public defense law firms. These firms provide the majority of defense services to King County's indigent population.

As part of the effort to address the County's current fiscal challenge, Public Defense is taking a \$1.5 million reduction. Reductions in felony case credits stemming largely from a decline in felony filings and the shift of many drug possession cases from Superior Court to District Court are the ways OPD achieves its reduction target. In addition, the agency identified excess savings

that it shifted to other caseload and oversight needs.

The 2002 Adopted Budget also continues efforts to implement some of the recommendations put forth in the 2000 Public Defense Study. Specifically, the Proposed Budget upgrades the OPD Administrator position. This change will allow the County to hire an Administrator with a law degree and criminal justice experience to improve the management and oversight of the County's public defense contracts.

WORKLOAD / PERFORMANCE INDICATORS			
	2000 Actual	2001 Adopted	2002 Proposed
1. FELONY	12,632	14,325	10,500
2. KCM	7,739	4,167	8,134
3. MH DIVERSION - CX	450	450	450
4. JUVENILE	5,853	5,892	5,500
5. DEPENDENCY	2,988	2,884	2,885
6. BECCA	2,266	2,345	2,538
7. DRUG	845	650	650
8. COC	1,880	2,070	2,073
9. ITA	1,924	2,000	2,026
10. ASSIGNED COUNSEL	2,231	2,591	2,951
TOTAL	38,809	37,374	37,707

¹ These are titles of grand account numbers; check the "Chart of Accounts" for Account Structure.

² 2001 Request Base Budget and Base Revenue equal PSQ Budget and Revenue.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Public Defense 0010/0950

Code/Item #	Description	0950	Expenditures	FTEs*	TLPs
Program Area		2001 Adopted	27,665,497	24.50	1.0
LSJ		Status Quo **	(369,634)	0.00	0.0
		Status Quo Budget	27,295,863	24.50	1.0
		Contra	1,500,000		
<i>Detail below shows crosswalk from 2001 adopted to 2002 adopted.</i>					
Administrative Service Reductions					
AS01	OPD Reorganization Reduction		(104,335)	(1.00)	(1.00)
			(104,335)	(1.00)	(1.00)
Direct Service Reductions					
DS01	Case Area Change		(2,010,447)	0.00	0.00
			(2,010,447)	0.00	0.00
Program Change					
PC01	Agency Rent Increase		161,949	0.00	0.00
PC08	Adjustment of COLA rate for Contract, Assigned Counsel and		(88,257)	0.00	0.00
PC06	Computer Licenses		18,000	0.00	0.00
PC05	Expert Services - Psych Evals		133,526	0.00	0.00
PC02	Agency Kenny Maintenance		249,639	0.00	0.00
PC04	OPD Reorganization		207,768	2.00	0.00
			682,625	2.00	0.00
Revenue Backed					
RB01	Involuntary Treatment Act		(20,150)	0.00	0.00
			(20,150)	0.00	0.00
Technical Adjustment					
TA09	Long Term Lease account		(45,000)	0.00	0.00
			(45,000)	0.00	0.00
Central Rate Adjustments					
CR08	ITS Infrastructure		(512)	0.00	0.00
CR10	Information Resource Management		2,199	0.00	0.00
CR11	Telecommunications Services		(86)	0.00	0.00
CR35	1% Underexpenditure Adjustment		(4,752)	0.00	0.00
CR07	ITS O&M		235	0.00	0.00
CR26	Retirement Rate Adj.		(391)	0.00	0.00
CR25	Finance Rates		137,355	0.00	0.00
CR39	COLA Adjustment		(3,405)	0.00	0.00
CR22	Long Term Lease		33,052	0.00	0.00
CR36	Lease Admin Fee		991	0.00	0.00
CR14	DCFM Space Charge		(34,602)	0.00	0.00
			130,084	0.00	0.00
Council Changes					
CC01	I-747 unallocated cut		(50,000)	0.00	0.00
CC02	Additional 0.25% underexpenditure		(3,919)	0.00	0.00
			(53,919)	0.00	0.00
2002 Adopted Budget			27,374,721	25.50	0.00

LAW, SAFETY & JUSTICE PROGRAM PLAN

Public Defense 0010/0950

Code/Item #	Description	0950	Expenditures	FTEs*	TLPs
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* *FTEs do not include temporaries and overtime.*

** *This includes revised 2001 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.*

Proviso(s):

PROVIDED THAT:

This appropriation reflects a reduction of \$50,000 from the amount in the 2002 executive proposed budget, in concurrence with the executive, to implement the revenue impacts following the passage of I-747. It is the council's understanding that the executive's intent is to realize these savings by reducing support to the TeamChild program.

LAW, SAFETY & JUSTICE PROGRAM PLAN

PROGRAM HIGHLIGHTS

Significant Program Reductions

Workload Reduction & Case Area Changes- (\$2,010,447). As part of efforts to address the County's fiscal challenges, OPD was assigned a reduction of \$1.5 million. It met this reduction requirement through projected decreases in workload for King County Felony, Misdemeanor, Dependency, Complex litigation, Assigned Counsel and Contempt of Court case categories in 2002. Significant reduction in Felony caseload is projected. Additional reductions generated from these declines allowed OPD to fund increases elsewhere in its budget.

Significant Program Additions

Office of Public Defense Reorganization - \$103,433/ 1.00 FTE. In response to the recommendations of the 2000 Spangenberg report calling for the elevation of the Office of Public Defense, a higher level administrator with a law degree and criminal justice experience and associated support staff and overhead are proposed to be established at a cost of \$207,768. The current position of Administrator is deleted (\$104,335).

Agency Rent Increase - \$161,949. The contracts with the not-for-profit public defense agencies require Office of Public Defense to meet the actual cost of doing business for the agencies. This increase is to cover the rent and building maintenance costs of three of the agencies (Northwest Defender Association, Society of Counsel Representing Accused Persons and The Defender Association). \$18,293 is allocated as rent increase for the Involuntary Treatment Act and is revenue backed.

Agency Kenny Maintenance - \$249,639. The proposed funding increase would bring the agencies into compliance with the Kenny pay scale (includes 2002 COLA of 2.34%). These increases are required for the salaries of defense attorneys to keep pace with those in the Prosecuting Attorney's Office.

Expert Services, Psychiatric Evaluations - \$133,526. The additional proposed funding would provide authorization for a higher rate of \$800 (from the present rate of \$350) to be paid for certain types of expert services required by defense counsel. The current rate has been in effect since 1981.

Computer Licenses - \$18,000. The funding is for purchase of hardware and software licenses for the Director's Office. The licenses are not supported by central Country contracts.

Adjustment of COLA rate for Contracts, Assigned Counsel and Non-Legal salaries - (\$88,257). The percentage rate of COLA provided is adjusted down to 2.34% from 2.7%. COLA of Kenny maintenance is not included here.

CX Revenue-Backed Adds

Involuntary Treatment Act – (\$20,150). The proposed decrease reflects revised case credits under the Involuntary Treatment Act.

Technical Adjustments

Long-Term Lease Account – (\$45,000). This eliminates funding added during the earlier phase of the budget (PSQ). Funding increase of long-term leases is reflected under central rate adjustments.

Central Rate Adjustments – \$130,084. This item includes the net effect of all central rate adjustments such as DCFM space charge, ITS data processing and telecommunications, finance, motor pool, and flex benefits.

LAW, SAFETY & JUSTICE PROGRAM PLAN

COUNCIL ADOPTED BUDGET

Reduction in Team Child Program – (\$50,000). *The Council reduced the funding for the TeamChild program by \$50,000 to mitigate the effect of the passage of I-747.*

Additional 0.25% Underexpenditure – (\$3,919). *Council adopted an across-the-board additional 0.25% underexpenditure requirement for CX agencies for balancing purposes*

LAW, SAFETY & JUSTICE PROGRAM PLAN

Public Defense/CJ 1020/0952

Code/Item #	Description	0952	Expenditures	FTEs*	TLPs
Program Area		2001 Adopted	59,855	0.00	0.00
<i>LSJ</i>		Status Quo **	0	0.00	0.00
		Status Quo Budget	59,855	0.00	0.00
		Contra	0		
<i>Detail below shows crosswalk from 2001 adopted to 2002 adopted.</i>					
No Change Items Proposed					
NC01	No Change Items Requested for this Budget.		0	0.00	0.00
			0	0.00	0.00
		2002 Adopted Budget	59,855	0.00	0.00

* FTEs do not include temporaries and overtime.

** This includes revised 2001 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Office of Public Defense/Criminal Justice Fund

PROGRAM HIGHLIGHTS

The Executive Proposed Budget made no changes from the 2001 Adopted Budget.

COUNCIL ADOPTED BUDGET

Council made no changes to the 2002 Executive Proposed Budget

Sheriff's Office

[Link to Sheriff's Office Organizational Chart, 11 KB .pdf](#)

SHERIFF'S OFFICE

Mission
Sheriff's Office

The mission of the King County Sheriff's Office is to provide quality, professional, regional, law enforcement services tailored to individual communities to improve public safety.

ISSUES AND PRIORITIES

The Sheriff's Office is responsible for responding to and investigating criminal incidents, preventing crime through proactive policing, and effective management of department resources. To accomplish these functions, the Sheriff's Office provides a community-oriented policing and problem solving philosophy that encourages proactive crime-fighting as a means to prevent and reduce crime in our neighborhoods. In an era of declining revenues and

competing demands for Current Expense (CX) fund resources, the Sheriff's Office is focused on implementing customer service improvements and developing measurable operating efficiencies.

In response to the County's current fiscal challenge, the 2002 Sheriff's Office Budget includes a reduction in administrative and programmatic services totaling \$2 million as part of mandatory reductions by all CX agencies to balance the fund.

Although the population in unincorporated King County has continued to shrink as a percentage of the total population, the Sheriffs Office has seen their contracting role expand at a commensurate rate. Due to economies of scale, these police contracts allow the Sheriff's Office to provide more cost-effective regional law enforcement services to all County citizens and the jurisdictions that contract with the County for these services. The cities also have the opportunity to contract for specialty police services that they would not otherwise be able to afford with a stand-alone police force. In 2001, the Sheriff's Office provided contract police services for thirteen cities in King County, as well as for transit customers and children in area schools. These contracts will continue into 2002 with some modifications. For instance, the City of Kenmore has requested an additional dedicated deputy for traffic enforcement.

The Automated Fingerprint Identification System (AFIS) is a regional law enforcement tool managed by the King County Sheriff's Office. A five-year levy from 2001- 2005 was approved by the voters in September of 2000. The 2002 Adopted Budget provides funding to continue the scheduled capital purchases of the Live Scan technology equipment, and would pay for additional ventilation system costs from the move into Courthouse Space 1A. The 2002 Adopted Budget also adds a print examiner to cover ongoing workload increases and ensure cases are completed in a timely manner. Responsible financial management of the AFIS Fund allows the Levy rate to be reduced in 2002.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Sheriff 0010/0200

Code/Item #	Description	0200	Expenditures	FTEs*	TLPs
Program Area		2001 Adopted	86,618,648	925.00	3.5
LSJ		Status Quo **	3,257,832	0.00	(1.50)
Status Quo Budget			89,876,480	925.00	2.0
Contra			3,000,000		
<i>Detail below shows crosswalk from 2001 adopted to 2002 adopted.</i>					
Direct Service Reductions					
DS01	Administrative and Programmatic Reductions		(2,000,000)	0.00	0.00
			(2,000,000)	0.00	0.00
Revenue Backed					
RB03	Washington State Methamphetamine Coalition Detective		86,153	1.00	0.00
RB01	Traffic Deputy Addition - City of Kenmore		107,269	1.00	0.00
RB04	Metro Transit Deputy Adds		125,485	2.00	0.00
			318,907	4.00	0.00
Technical Adjustment					
TA10	Convert IRIS Programmer TLTs to FTEs		0	2.00	(2.00)
TA02	Labor Settlement Adjustment - Special Pay Increases		391,618	0.00	0.00
TA09	Retired LEOFF I Medical Cost Increase		235,526	0.00	0.00
			627,144	2.00	(2.00)
Central Rate Adjustments					
CR10	Information Resource Management		82,971	0.00	0.00
CR07	ITS O&M		(23,380)	0.00	0.00
CR08	ITS Infrastructure		(21,881)	0.00	0.00
CR15	Insurance Charges		264,457	0.00	0.00
CR22	Long Term Lease		81,387	0.00	0.00
CR39	COLA Adjustment		(24,866)	0.00	0.00
CR36	Lease Admin Fee		(164)	0.00	0.00
CR09	ITS GIS		(492)	0.00	0.00
CR25	Finance Rates		129,141	0.00	0.00
CR11	Telecommunications Services		(59,180)	0.00	0.00
CR14	DCFm Space Charge		(126,849)	0.00	0.00
CR13	Motor Pool Rate Adj.		(101,933)	0.00	0.00
CR26	Retirement Rate Adj.		(63,384)	0.00	0.00
			135,827	0.00	0.00
Council Changes					
CC13	Domestic security FTE - fed. Or state funding		0	10.00	0.00
CC07	Crime Prevention position		0	(1.00)	0.00
CC12	Additional 0.25% underexpenditure		(134,988)	0.00	0.00
CC10	I-747 unallocated cut		(173,000)	0.00	0.00
CC08	CID community service office position		0	(1.00)	0.00
CC06	Vice/Gambling unit reduction		0	(2.00)	0.00
CC02	District Court security reduction		0	(8.00)	0.00
CC01	Superior Court security reduction		0	(3.00)	0.00
CC05	Drug Enforcement unit reorganization		0	(6.00)	0.00
CC04	Contract deputy position		0	(1.00)	0.00

LAW, SAFETY & JUSTICE PROGRAM PLAN

Sheriff 0010/0200

Code/Item #	Description	0200	Expenditures	FTEs*	TLPs
CC03	Undersheriff command staff realignment		0	(1.00)	0.00
			(307,988)	(13.00)	0.00
			2002 Adopted Budget	918.00	0.00
			91,650,370		

* FTEs do not include temporaries and overtime.

** This includes revised 2001 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

Proviso(s):

PROVIDED THAT:

This appropriation reflects a reduction of \$173,000 from the amount in the 2002 executive proposed budget, in concurrence with the executive, to implement the revenue impacts following the passage of I-747. It is the council's understanding that the executive's intent is to realize these savings by reducing the sheriff's vehicle pool by eighteen vehicles.

PROVIDED FURTHER THAT:

The sheriff shall not fill 10.00 FTEs that are included in this section for staff redeployments related to addressing the county's domestic security needs until the sheriff has identified appropriate federal or state funding for these positions.

LAW, SAFETY & JUSTICE PROGRAM PLAN

PROGRAM HIGHLIGHTS

Sheriff

Significant Program Reductions

Administrative and Programmatic Reductions – (\$2,000,000). The 2002 Adopted Budget included a \$2 million reduction to the Sheriff's Office as put forth in the 2002 Executive Proposed Budget.

Significant Program Additions

City of Kenmore Traffic Deputy Addition – \$107,269/1.0 FTE. The Cities of Kenmore and Covington shared equally the cost of a dedicated motorcycle deputy in 2001. Kenmore has requested an increase to a full-time dedicated traffic deputy in their city. Covington will retain the motorcycle deputy as a full-time dedicated deputy. This represents the annualization and start-up costs of the additional officer.

Washington State Methamphetamine Coalition Detective - \$86,153/1.0 FTE. Methamphetamine labs have proliferated in King County over the last several years, bringing with them increased crime and environmental hazards. This proposal annualizes a grant-funded detective dedicated to methamphetamine investigations that was added in 2001. The Grant is being administered by a coalition of counties in Washington State formed to oversee the program.

Metro Transit Additions - \$125,485/2.0 FTE. The Sheriff's Office manages Metro Security services under a memorandum of understanding with Metro Transit. Two full-time deputies were added in 2001 as part of a multi-year transition from part-time officers to dedicated staff. This change would annualize the two positions.

Technical Adjustments

Labor Settlement Adjustment - Special Pay Increases- \$391,618. This adjustment would cover increases in all merit and special pays as a result of the labor settlements for the Police Officers Guild, Communications Specialists, and Captains. This is an update from PSQ estimates using more current and reliable cost assumptions. The increase provides the Sheriff's Office with funding for direct personnel costs of police services.

LEOFF I Medical - Retirees - \$235,526. Mandated by state law, LEOFF I retirees are entitled to all medical expenses paid by the County. This adjustment would pay for estimated increases in health care insurance premiums and all other non-covered medical expenses. Significant premium increases and a jump in medical expenses not covered by insurance are the primary causes for the large increase.

Central Rate Adjustments - \$135,827. This item includes the net effect of all central rate adjustments such as ITS Infrastructure and Telecommunications, Motor Pool, COLA, Finance rates, medical and dental benefits, and insurance charges.

COUNCIL ADOPTED BUDGET

Executive Proposed Reduction Contra Add-Back - \$2,000,000. *The Executive Proposed Budget included a reduction contra for the Sheriff's Office. This Contra amount was detailed in an Addendum that accompanied the Executive Proposed Budget Book. This change restores the Contra for the purpose of detailing the changes listed below.*

Reduce Superior Court Security – (\$165,174 / 3.00 FTEs). *The Council adopted this reduction as submitted by the Executive in the addendum to the 2002 Proposed Budget. After a careful evaluation of workload, current staffing, and the safety needs for all users of the County's Courthouse facilities, three limited-commission positions were eliminated in the 2002 Adopted Budget. Specifically two*

LAW, SAFETY & JUSTICE PROGRAM PLAN

deputies from the downtown Courthouse and two part-time deputies at the RJC were cut. The reductions were achieved by reducing staffing at the entrances to the downtown Courthouse during slow periods in the early morning and late afternoons, and eliminating excess staffing capacity at the RJC.

Recognizing the potential volatility of the proceedings in many courtrooms, the 2002 Adopted Budget continues to provide funding to station security officers in many courtrooms in both the downtown and RJC Courthouse facilities. This means that security staffing in the courtrooms that handle domestic violence and family law cases; out-of-custody arraignments; high profile cases; and sentencing hearings will continue at current levels.

Reduce District Court Security – (\$646,420 / 8.00 FTEs). *The Council adopted this reduction as submitted by the Executive in the addendum to the 2002 Proposed Budget. The Sheriff's Office provides security at the entrances to all District Court divisions within King County using regular Patrol Deputies from the closest precinct. The 2002 Adopted Budget eliminated all but one deputy devoted to District Court security. Many District Court cases involve non-violent offenders, and District Court has consolidated hearings associated with its most violent cases – domestic violence – into three of its divisions – Seattle, Aukeen, and Northeast. The Seattle Division operates out of the King County Courthouse, which already has its own security operations, and the Aukeen Division is slated for closure in 2002. Northeast Division will be the only stand-alone District Court facility hearing domestic violence cases. The remaining deputy FTE would be devoted to this facility.*

Domestic Security FTEs; Fed. or State Funding – \$0 / 10.00 FTEs. *This change was initiated by the Council and restores 10 FTEs without funding in anticipation of KCSO obtaining new Federal or State money to meet emergent Domestic Security requirements.*

Command Staff Realignment – (\$128,634 / 1.00 FTE). *The Council adopted this reduction as submitted by the Executive in the addendum to the 2002 Proposed Budget. The reduction results from a reorganization of KCSO's command staff. The realignment cuts the Undersheriff position and upgrades the Major in charge of Special Operations to a Chief.*

Eliminate Contracting Deputy Position – (\$62,072 / 1.00 FTE). *The Council adopted this reduction as submitted by the Executive in the addendum to the 2002 Proposed Budget. The change eliminates a detective position from the contracting section that largely performed administrative functions.*

Drug Enforcement Unit Reorganization – (\$366,477 / 6.00 FTEs). *The Council adopted this reduction as submitted by the Executive in the addendum to the 2002 Proposed Budget. This reduction represents a change in drug enforcement philosophy, shifting the Sheriff's Office focus from larger investigations to a more precinct-based, street-level enforcement. By leveraging Federal and State drug investigation resources, the Sheriff is able to re-program resources from major investigations into the neighborhood precincts and cut a number of detective positions. Despite the cuts, the Sheriff will still effectively conduct broader investigations in partnership with multi-jurisdictional task forces and other law enforcement agencies.*

Vice/Gambling Unit Reduction – (\$130,390 / 2.00 FTEs). *The Council adopted this reduction as submitted by the Executive in the addendum to the 2002 Proposed Budget. The change eliminates two detective positions dedicated to investigating vice and gambling crimes. Individual gambling and vice investigations will still be conducted at the precinct level.*

Eliminate Crime Prevention Deputy – (\$65,195 / 1.00 FTE). *The Council adopted this reduction as submitted by the Executive in the addendum to the 2002 Proposed Budget. The reduction cuts a*

LAW, SAFETY & JUSTICE PROGRAM PLAN

deputy position responsible for helping to set up blockwatch programs. Although an important function, the change represents a responsible re-prioritization of resources. This function will now be conducted at the precinct-level where there is better knowledge of local community needs.

Community Service Officer Reduction – (\$58,818 / 1.00 FTE). *The Council adopted this reduction as submitted by the Executive in the addendum to the 2002 Proposed Budget. This change eliminates a vacant Community Service Officer position in the Criminal Investigations Division.*

Advanced Training & Range Unit Redeployments: Overtime Reduction – (\$214,466). *The Council adopted this reduction as submitted by the Executive in the addendum to the 2002 Proposed Budget. The reduction redeploys dedicated deputies in the Training and Range units into patrol to reduce backfill overtime needs. The KCSO determined a portion of this workload could be conducted on an as-needed basis by deputies in the field.*

Special Support Enforcement Unit Reduction – (\$114,274): *The Special Support Enforcement Unit assists in the collection of child support on behalf of the State of Washington. This reduction in the Executive's Proposed budget was restored by the Council based on additional state revenue made available. However, the Council restored only the FTEs and not the funding, leaving an unallocated Contra necessary to balance the budget.*

Technical Adjustments – (\$356,092). *The Adopted Budget includes technical reductions to account for the following: a decreased need for COLA as a result of eliminating positions (\$48,104); an unallocated cut to mitigate the effect of the passage of I-747 (\$173,000), and an increase in the under expenditure rate (\$134,988).*

LAW, SAFETY & JUSTICE PROGRAM PLAN

Drug Enforcement Forfeits 0010/0205

Code/Item #	Description	0205	Expenditures	FTEs*	TLPs
Program Area		2001 Adopted	640,357	2.00	0.00
<i>LSJ</i>		Status Quo **	6,578	0.00	0.00
Status Quo Budget			646,935	2.00	0.00
Contra			0		
<i>Detail below shows crosswalk from 2001 adopted to 2002 adopted.</i>					
Technical Adjustment					
TA01	Programmatic Adjustments		(44,525)	0.00	0.00
			(44,525)	0.00	0.00
Central Rate Adjustments					
CR26	Retirement Rate Adj.		(86)	0.00	0.00
CR39	COLA Adjustment		(789)	0.00	0.00
CR25	Finance Rates		1,093	0.00	0.00
CR10	Information Resource Management		179	0.00	0.00
CR08	ITS Infrastructure		(79)	0.00	0.00
			318	0.00	0.00
2002 Adopted Budget			602,728	2.00	0.00

* FTEs do not include temporaries and overtime.

** This includes revised 2001 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Drug Enforcement Forfeits

Technical Adjustments

Programmatic Adjustments - (\$44,525) This reduction reflects expenditure adjustments to correspond with an expected decrease in drug forfeit revenues for 2002. Reduction would be taken in contracted assistance for Drug Forfeit cases.

Central Rate Adjustments - \$318. This item includes the net effect of all central rate adjustments such as ITS Infrastructure, Finance rates, COLA, and Flex benefits.

COUNCIL ADOPTED BUDGET

Council made no changes to the 2002 Executive Proposed Budget.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Automated Fingerprint Identification System 1220/0208

Code/Item #	Description	0208	Expenditures	FTEs*	TLPs
Program Area		2001 Adopted	10,673,049	84.00	5.0
LSJ		Status Quo **	92,609	0.00	(1.0)
		Status Quo Budget	10,765,658	84.00	4.0
		Contra	0		
<i>Detail below shows crosswalk from 2001 adopted to 2002 adopted.</i>					
Revenue Backed					
RB02	HVAC Upgrade for Move to Space 1A		740,105	0.00	0.00
RB01	Latent Print Examiner Add		67,759	1.00	0.00
			807,864	1.00	0.00
Technical Adjustment					
TA01	Special Pays Adjustment		28,620	0.00	0.00
			28,620	0.00	0.00
Central Rate Adjustments					
CR14	DCFM Space Charge		(1,655)	0.00	0.00
CR21	Debt Service Adj.		(3,805)	0.00	0.00
CR22	Long Term Lease		(16,859)	0.00	0.00
CR08	ITS Infrastructure		(6,108)	0.00	0.00
CR05	CX Overhead Adj.		(31,222)	0.00	0.00
CR25	Finance Rates		(315,804)	0.00	0.00
CR10	Information Resource Management		7,535	0.00	0.00
CR07	ITS O&M		(26,766)	0.00	0.00
CR26	Retirement Rate Adj.		(1,583)	0.00	0.00
CR39	COLA Adjustment		5,477	0.00	0.00
CR36	Lease Admin Fee		(23)	0.00	0.00
CR13	Motor Pool Rate Adj.		196	0.00	0.00
			(390,617)	0.00	0.00
2002 Adopted Budget			11,211,525	85.00	4.00

* FTEs do not include temporaries and overtime.

** This includes revised 2001 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

AFIS

Significant Program Additions

Latent Print Examiner - \$67,759/1.0 FTE. The addition of a print examiner is part of the planned staff increase submitted in the five-year Levy plan. This addition will cover continuing workload increases and ensure backlogged cases are completed in a timely manner.

HVAC Upgrade for move to Space 1A – \$740,105. This change would increase funding to cover the additional HVAC costs associated with the move into the courthouse space 1A. The costs include purchase, installation, and operating costs for an additional chiller in order to maintain the adequate ventilation 24 hours a day. Ongoing operating and maintenance costs comprise \$112,471 of the total increase.

Technical Adjustments

Special Pays Adjustment - \$28,620. This adjustment increases the longevity, education, and holiday pay special pay accounts to reflect more accurate labor costs.

Central Rate Adjustments – (\$390,617). This item includes the net effect of all central rate adjustments such as CX Overhead, ITS Infrastructure, DCFM space charges, COLA, Finance rates, and Retirement rates.

WORKLOAD / PERFORMANCE INDICATORS			
	2000 Actual	2001 Adopted	2002 Proposed
1) Inmate fingerprint packets obtained (includes Sheriff's Office, Seattle, suburbs, and contract cities).	67,052	63,262	65,000
2) King County Sheriff and suburban jurisdiction criminal tenprint cards inquired on AFIS (includes juveniles and registered sex offenders).	76,021	71,657	73,450
3) Incoming latent cases	5,798	6,204	6,378
4) Crime scene call-outs	76	81	84

[Link to AFIS Financial Plan, 8 KB .pdf](#)

COUNCIL ADOPTED BUDGET

Council made no changes to the 2002 Executive Proposed Budget.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Sheriff/CJ 1020/0201

Code/Item #	Description	0201	Expenditures	FTEs*	TLPs
Program Area					
		2001 Adopted	2,291,596	47.00	0.00
		Status Quo **	638,439	0.00	0.00
	LSJ				
		Status Quo Budget	2,930,035	47.00	0.00
		Contra	0		
<i>Detail below shows crosswalk from 2001 adopted to 2002 adopted.</i>					
Central Rate Adjustments					
CR08	ITS Infrastructure		(3,403)	0.00	0.00
CR26	Retirement Rate Adj.		(2,602)	0.00	0.00
CR35	1% Underexpenditure Adjustment		846	0.00	0.00
CR13	Motor Pool Rate Adj.		(84,180)	0.00	0.00
CR39	COLA Adjustment		32,502	0.00	0.00
CR10	Information Resource Management		4,216	0.00	0.00
			(52,621)	0.00	0.00
		2002 Adopted Budget	2,877,414	47.00	0.00

* FTEs do not include temporaries and overtime.

** This includes revised 2001 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Sheriff/CJ

Technical Adjustments

Central Rate Adjustments – (\$52,621). This item includes the net effect of all central rate adjustments such as ITS Infrastructure, Motor Pool, COLA, and Retirement rates.

COUNCIL ADOPTED BUDGET

Council made no changes to the 2002 Executive Proposed Budget

LAW, SAFETY & JUSTICE PROGRAM PLAN

Facilities Management--CX 0010/0450

Code/Item #	Description	0450	Expenditures	FTEs*	TLPs
Program Area					
		2001 Adopted	1,114,930	35.40	0.0
		Status Quo **	455,791	0.00	0.0
LSJ					
		Status Quo Budget	1,570,721	35.40	0.0
		Contra	0		
<i>Detail below shows crosswalk from 2001 adopted to 2002 adopted.</i>					
Technical Adjustment					
TA02	Overtime Addition		34,330	0.00	0.00
TA01	Merit Adjustment		11,368	0.00	0.00
			45,698	0.00	0.00
Central Rate Adjustments					
CR26	Retirement Rate Adj.		(406)	0.00	0.00
CR25	Finance Rates		4,725	0.00	0.00
CR35	1% Underexpenditure Adjustment		145	0.00	0.00
CR39	COLA Adjustment		(3,960)	0.00	0.00
CR08	ITS Infrastructure		(1,392)	0.00	0.00
CR10	Information Resource Management		3,175	0.00	0.00
			2,287	0.00	0.00
Council Changes					
CC01	Additional 0.25% underexpenditure		(3,943)	0.00	0.00
			(3,943)	0.00	0.00
		2002 Adopted Budget	1,614,763	35.40	0.00

* FTEs do not include temporaries and overtime.

** This includes revised 2001 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Security Screeners (DCFM)

Technical Adjustments

Merit Pay Adjustment \$11,368 - This change would cover the cost of step increases to reflect more accurate salary costs in 2002.

Overtime Addition \$34,330 - The nature of the security screening work requires their posts be filled at all times during normal operating hours. Historically overtime has been unavoidable to meet the security requirements, but has not been included in the Security Screeners budget. This addition would add an overtime increment based on historical use and expected workload in 2002.

Central Rate Adjustments – (\$2,287). This item includes the net effect of all central rate adjustments such as ITS Infrastructure, COLA, Finance rates, and Retirement rates.

COUNCIL ADOPTED BUDGET

Additional 0.25% Underexpenditure (\$3,943): This change places an additional underexpenditure requirement for all CX agencies to offset the budget shortfall.

Superior Court

[Link to Superior Court Organizational Chart, 7 KB .pdf](#)

SUPERIOR COURT

Mission

Superior Court

To serve the public by ensuring justice through accessible and effective forums for the fair, just, understandable, and timely resolution of legal matters.

ISSUES AND PRIORITIES

The King County Superior Court is King County's general jurisdiction trial court with responsibility for civil cases, family law cases, felony cases and juvenile cases.

The County's 2002 revenue outlook has required the Executive to propose a budget that has significant decreases in all CX agencies. The Adopted Budget for Superior Court includes a \$1.5 reduction. Of this reduction, a small percentage is revenue in lieu of reduction.

Superior Court, in conjunction with its criminal justice partners, has implemented a new process for handling drug cases. Under this new system, the Prosecuting Attorney's Office has changed the filing standards for simple drug possession cases to permit certain offenders to have their cases disposed of in District Court rather than Superior Court. This change in filing practice has helped achieve system-wide efficiencies including budget savings in the Department of Adult and Juvenile Detention. In addition, the filing change has allowed the King County Drug Court program to provide treatment to more entrenched drug users who encounter the criminal justice system.

WORKLOAD / PERFORMANCE INDICATORS

	2000	2001	2002
	Actual	Adopted	Proposed
1. Total Filings	73,119	74,751	73,300
2. Total Resolutions	72,453	72,424	71,600
3. Total Pendencies	23,896	26,144	26,670
4. Total Trials	5,478	4,636	n/a

Trials are not tracked anymore in 2001

LAW, SAFETY & JUSTICE PROGRAM PLAN

Superior Court 0010/0510

Code/Item #	Description	0510	Expenditures	FTEs*	TLPs
Program Area		2001 Adopted	31,711,164	376.75	3.5
LSJ		Status Quo **	(573,461)	0.00	(3.5)
		Status Quo Budget	31,137,703	376.75	0.0
		Contra	2,000,000		
<i>Detail below shows crosswalk from 2001 adopted to 2002 adopted.</i>					
Administrative Service Reductions					
AS02	Medicaid Match		14,948	0.25	0.00
AS01	Administrative and Programmatic Reductions		(1,415,312)	0.00	0.00
			(1,400,364)	0.25	0.00
Revenue Backed					
RB01	IV - D Commissioner and Coordinator		78,470	1.00	0.00
			78,470	1.00	0.00
Technical Adjustment					
TA01	Judges' Salary Increase		322,758	0.00	0.00
TA02	Industrial Insurance Mis-Load Add-back		141,930	0.00	0.00
			464,688	0.00	0.00
Central Rate Adjustments					
CR07	ITS O&M		(297,699)	0.00	0.00
CR22	Long Term Lease		315,706	0.00	0.00
CR08	ITS Infrastructure		(60,807)	0.00	0.00
CR14	DCFM Space Charge		(531,432)	0.00	0.00
CR35	1% Underexpenditure Adjustment		(2,717)	0.00	0.00
CR26	Retirement Rate Adj.		(5,984)	0.00	0.00
CR36	Lease Admin Fee		(361)	0.00	0.00
CR13	Motor Pool Rate Adj.		12,438	0.00	0.00
CR39	COLA Adjustment		(64,806)	0.00	0.00
CR10	Information Resource Management		33,794	0.00	0.00
CR25	Finance Rates		46,110	0.00	0.00
CR11	Telecommunications Services		(3,309)	0.00	0.00
			(559,067)	0.00	0.00
Council Changes					
CC06	Conference committee assistant program manager		0	(1.00)	0.00
CC02	Title II GAL position		0	1.00	0.00
CC03	Medicaid match amounts		(100,000)	0.25	0.00
CC10	Court Reporter reduction		0	(0.25)	0.00
CC04	Court administrator secretary position		0	(1.00)	0.00
CC01	ITS work absorption		0	1.00	0.00
CC07	Juvenile Court data entry position reduction		0	(1.00)	0.00
CC09	Juvenile probation support services reduction		0	(1.00)	0.00
CC05	Juvenile probation counselor reduction		0	(4.00)	0.00
CC08	Consolidate Family Law/CASA manager positions		0	(1.00)	0.00
			(100,000)	(7.00)	0.00
2002 Adopted Budget			31,621,430	371.00	0.00

LAW, SAFETY & JUSTICE PROGRAM PLAN

Superior Court 0010/0510

Code/Item #	Description	0510	Expenditures	FTEs*	TLPs
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* FTEs do not include temporaries and overtime.

** This includes revised 2001 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

Proviso(s):

PROVIDED THAT:

Superior court shall be responsible, within its existing budget appropriation, for all costs, including, but not limited to, transport and security costs, associated with the conduct of ultra security trials ordered to be held at the Regional Justice Center. The office of budget shall be responsible for identifying all such costs and ensuring the transfer of funds out of the court's budget when these cases occur until such time as the executive, superior court and the city of Kent have agreed that ultra security trials may be held at the Regional Justice Center.

LAW, SAFETY & JUSTICE PROGRAM PLAN

PROGRAM HIGHLIGHTS

Significant Program Reductions

Administrative and Programmatic Reductions – (\$1,500,000). The 2002 Executive Proposed Budget assigns a \$1.5 million reduction to Superior Court.

Program Additions

IV – D Commissioner and Coordinator - \$78,470 / 1.0 FTE. This add would increase an existing .50 IV-D Commissioner FTE to a 1.0 FTE and would be 100% revenue backed. In addition, the existing court coordinator who supports the Commissioner would be increased from a .50 to a 1.0 FTE. The Federal funding allows Superior Court to spend more time on support and modification hearings for child support cases.

Technical Adjustments

Judges' Salary Increase - \$322,758. The Washington State Salary Commission recently enacted an increase in judicial salaries effective September 2001. \$322,758 is the CX amount allocated to Superior Court judges for 2002.

Industrial Insurance Mis-Load Add-back - \$141,930. Industrial Insurance coding for Superior Court's payroll files was inadvertently erased during implementation of the 2001 budget. This appropriation re-instates the amount needed to cover these costs.

Central Rates - (\$559,067). This series of adjustments captures the net effect of countywide charges including employee benefits and cost-of-living/merit increases, technology O&M and infrastructure needs, and internal service rates such as finance, facilities, and telecommunications.

COUNCIL ADOPTED BUDGET

Executive Proposed Reduction Contra Add-Back - \$1,415,312. *The Executive Proposed Budget included a reduction contra for Superior Court. This Contra amount was detailed in an Addendum that accompanied the Executive Proposed Budget Book. This change restores the Contra for the purpose of detailing the changes listed below.*

Benefit Savings from Combining Positions – (\$18,972). *The Adopted Budget assumes that the Court will combine six half-time positions in Family Court Operations into three full-time positions, thus eliminating the need for three benefit packages.*

Title II GAL Savings – (\$60,255) / 1.0 FTE. *The Adopted Budget establishes a full-time, in-house GAL to perform all functions that are currently performed under contract with an outside source, generating \$60,255 in savings.*

Eliminate Court Administration Secretary – (\$49,308 / 1.0 FTE): *The Adopted Budget eliminates a Court Administration Secretary position.*

Program Elimination - Parent Orientation Program, Northwest Institute for Restorative Justice Contract, Stay in School Program, Secure Visitation – (\$370,641). *This reduction eliminates funding for the Juvenile Court Services' Parent Orientation Program, the Northwest Institute of Justice Contract, and the Secure Visitation Program. The reduction also reduces the funding levels for the Stay in School Program.*

Pro Tem Reduction – (\$189,963): *The Adopted Budget reduces Superior Court's funding for pro tem judges. Superior Court will rely on 2-to-3 additional District Court judges per day as pro tem judges to help mitigate the loss of this resource.*

LAW, SAFETY & JUSTICE PROGRAM PLAN

Reduce Number of Juvenile Probation Counselors (JPCs) – (\$225,330 / 4.0 FTE): Superior Court data suggests a considerable drop in juvenile caseload over the last 5 years. The Adopted Budget includes a decrease in the number of Juvenile Probation Counselors (JPCs) as a result of this workload decrease.

Medicaid Match Revenue – (\$300,000). The Adopted Budget includes a \$300,000 reduction to account for an increase in Medicaid Match revenue.

Eliminate Conference Committee Assistant Program Manager – (\$65,131 / 1.0 FTE). The Adopted Budget eliminates funding for the Conference Committee Assistant Program Manager position.

Eliminate Juvenile Court Data Entry Position – (\$39,480 / 1.0 FTE). The Adopted Budget eliminates funding for a juvenile court data entry position.

Eliminate Family Law / CASA Program Manager Position – (\$72,444 / 1.0 FTE). The Adopted Budget eliminates funding for the Family Law/CASA program manager position.

Eliminate Office Technician I Position – (\$42,901 / 1.0 FTE). The Adopted Budget eliminates funding for an office technician I position.

Reduce Court Reporter to Half-Time – (\$29,586 / 0.50 FTE). The Adopted Budget reduces funding for a court reporter position from full-time to part-time.

Increase Ex-Parte Guardianship Facilitator to Full Time - \$16,831 / 0.50 FTE. By increasing this position to full time, the Court estimates it will save approximately \$50,000 in Guardian Ad Litem costs as this position will take the place of the use of multiple court-appointed Guardians Ad Litem.

ITS Systems Enhancements – (\$147,801) / 1.0 FTE. This change reduces the ITS Internal Rate allocation within Superior Court's budget and adds a Database Administrator position budget to the Court's Operating Budget.

Technical Adjustments – \$77,717. The Adopted Budget includes decreases to the Court's COLA account as a result of position decreases and an increase in the legal services account.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Superior Court/CJ 1020/0512

Code/Item #	Description	0512	Expenditures	FTEs*	TLPs
Program Area					
		2001 Adopted	1,944,931	21.50	0.0
		Status Quo **	13,601	0.00	0.0
	LSJ				
		Status Quo Budget	1,958,532	21.50	0.0
		Contra	0		
<i>Detail below shows crosswalk from 2001 adopted to 2002 adopted.</i>					
Technical Adjustment					
TA02	Salary Commission COLA Increase		26,900	0.00	0.00
			26,900	0.00	0.00
Central Rate Adjustments					
CR39	COLA Adjustment		(4,190)	0.00	0.00
CR35	1% Underexpenditure Adjustment		(28)	0.00	0.00
CR26	Retirement Rate Adj.		(370)	0.00	0.00
CR08	ITS Infrastructure		(1,557)	0.00	0.00
CR10	Information Resource Management		1,929	0.00	0.00
			(4,216)	0.00	0.00
		2002 Adopted Budget	1,981,216	21.50	0.00

* FTEs do not include temporaries and overtime.

** This includes revised 2001 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Superior Court / Criminal Justice Fund

Judges' Salary Increase - \$26,900. The Washington State Salary Commission recently enacted an increase in judicial salaries effective September 2001. \$26,900 is the CJ amount allocated to Superior Court judges for 2002

Central Rates – (\$4,216). This series of adjustments captures the net effect of countywide charges including employee benefits and cost-of-living/merit increases, technology O&M and infrastructure needs, and internal service rates such as finance, facilities, and telecommunications.

COUNCIL ADOPTED BUDGET

Council made no changes to the 2002 Executive Proposed Budget

Office of Emergency Management

EMERGENCY MANAGEMENT /DEPARTMENT OF EXECUTIVE SERVICES

<p><i>Mission</i> Emergency Management To serve the public and enable others to serve.</p>
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ISSUES AND PRIORITIES

The Office of Emergency Management Division of the Department of Executive Services is composed of two distinct programs: Emergency Management and the E-911 Program Office. These two programs provide support and services to the region.

Emergency Management coordinates disaster preparedness, planning, response and recovery efforts for King County, maintains operational readiness for the County's Emergency Operations Center (EOC), and provides regional leadership in cooperative disaster planning and preparedness. Priorities for 2002 include an update of the County's Emergency Management Plan, development of a County Hazard Mitigation Plan and preparedness activities with County Departments. In addition, Emergency Management programs will also focus on regional disaster planning for all types of disaster including natural disasters, technological events and acts of terrorism, by working cooperatively with neighboring jurisdictions.

The Enhanced-911 Program Office (E-911) administers the County-wide E-911 telephone system. This program collects and distributes the E-911 telephone excise tax, manages various systems and service contracts that allow E-911 emergency telecommunications services to be provided throughout King County, and leads policy and technical processes aimed at keeping the E-911 system at the highest possible quality to meet the needs of the public. Priorities for 2002 include completion of the E-911 Network and upgrades and completion of implementation of Phase I of wireless 911 service. As Phase II wireless service becomes available from the carriers, King County will continue to work with carriers to implement this new technology.

The Radio Communications Services section is responsible for the construction, operation and maintenance of wireless communications systems for public safety and general government agencies both within County government and in numerous suburban cities and special purpose districts. The primary priorities for 2002 are to continue to expand the customer base both for access to the regional 800 MHz trunked radio system and for other services such as radio repair and installation.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Office of Emergency Management 0010/0401

Code/Item #	Description	0401	Expenditures	FTEs*	TLPs
Program Area					
		2001 Adopted	996,263	7.00	0.00
		Status Quo **	(146,851)	0.00	0.00
	LSJ				
		Status Quo Budget	849,412	7.00	0.00
		Contra	49,428		
<i>Detail below shows crosswalk from 2001 adopted to 2002 adopted.</i>					
Administrative Service Reductions					
AS01	Administrative Reduction		(49,428)	(2.00)	0.00
			(49,428)	(2.00)	0.00
Technical Adjustment					
TA01	Technical adjustment		11,767	0.00	0.00
			11,767	0.00	0.00
Central Rate Adjustments					
CR25	Finance Rates		1,809	0.00	0.00
CR26	Retirement Rate Adj.		(143)	0.00	0.00
CR10	Information Resource Management		628	0.00	0.00
CR11	Telecommunications Services		(1,519)	0.00	0.00
CR09	ITS GIS		(429)	0.00	0.00
CR35	1% Underexpenditure Adjustment		67	0.00	0.00
CR08	ITS Infrastructure		3,732	0.00	0.00
CR13	Motor Pool Rate Adj.		(9,398)	0.00	0.00
CR39	COLA Adjustment		(4,548)	0.00	0.00
			(9,801)	0.00	0.00
Council Changes					
CC01	Additional 0.25% underexpenditure		(2,135)	0.00	0.00
			(2,135)	0.00	0.00
		2002 Adopted Budget	849,243	5.00	0.00

* FTEs do not include temporaries and overtime.

** This includes revised 2001 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

PROGRAM HIGHLIGHTS

Office of Emergency Management

Significant Program Reductions

Administrative Reductions (\$49,428)/(2.00 FTEs). As part of the Executive reorganization effort, 2.00 FTEs were cut. This administrative reduction eliminates the Manager and Administrative Specialist II. This reduction results in no loss to direct services. The workload will be absorbed by the existing positions within the office.

Technical Adjustments

Miscellaneous Technical Adjustments to PSQ – \$11,767. These adjustments include various supply accounts, equipment repair, printing and graphics, building maintenance, and Emergency Management division overhead.

Central Rate Adjustments – (\$9,868). These adjustments include central rate changes in ITS Infrastructure, ITS GIS, Information Resource Management, telecommunications services, motor pool, finance, retirement and cost-of-living rate adjustments.

1% Underexpenditure Contra – \$67. The Executive Proposed 2002 Budget includes a 1% underexpenditure contra in each CX operating and CX transfer budget to directly budget for assumed underexpenditure levels. A remaining central contra of .75% is being held in the CX Financial Plan, for a total assumption of 1.75% underexpenditure for all CX operating and CX transfer budgets. While this is a change in that it is now directly placed in each budget, it is the same policy as in previous years. CX Departments are asked to manage to a total underexpenditure requirement of 1.75%.

WORKLOAD / PERFORMANCE INDICATORS			
	2000 Actuals	2001 Adopted	2002 Proposed
Percent of stakeholders who rate service as good or better in an annual standardized survey instrument (rating of 4 or 5 in all core businesses).	84%	90%	90%

COUNCIL ADOPTED BUDGET

Additional 0.25% underexpenditure – (\$2,135). The Council adopted budget includes an additional 0.25% underexpenditure requirement. For this agency's budget, this represents an additional underexpenditure amount of \$2,135.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Enhanced-911 1110/0431

Code/Item #	Description	0431	Expenditures	FTEs*	TLPs
Program Area		2001 Adopted	9,541,142	5.00	0.00
LSJ		Status Quo **	(1,518,569)	0.00	0.00
		Status Quo Budget	8,022,573	5.00	0.00
		Contra	0		
<i>Detail below shows crosswalk from 2001 adopted to 2002 adopted.</i>					
Administrative Service Reductions					
AS01	Administrative Reductions		(115,041)	(1.00)	0.00
			(115,041)	(1.00)	0.00
Revenue Backed					
RB01	King County Sheriff PSAP Back-Up Positions		421,138	0.00	0.00
RB02	Wireless Phase II Mapping		955,150	0.00	0.00
			1,376,288	0.00	0.00
Technical Adjustment					
TA01	Transfer OEM Admin Staff and Operating budget		499,110	5.00	0.00
TA02	Technical Adjustment		362,195	0.00	0.00
			861,305	5.00	0.00
Central Rate Adjustments					
CR07	ITS O&M		376	0.00	0.00
CR10	Information Resource Management		448	0.00	0.00
CR11	Telecommunications Services		(3,283)	0.00	0.00
CR09	ITS GIS		(12,576)	0.00	0.00
CR39	COLA Adjustment		(1,137)	0.00	0.00
CR25	Finance Rates		1,086	0.00	0.00
CR08	ITS Infrastructure		(362)	0.00	0.00
CR26	Retirement Rate Adj.		(96)	0.00	0.00
			(15,544)	0.00	0.00
2002 Adopted Budget			10,129,581	9.00	0.00

* FTEs do not include temporaries and overtime.

** This includes revised 2001 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

E-911

Significant Program Reductions

Administrative Reductions – (\$115,041)/(1.00 FTE). As part of the Executive reorganization effort, this administrative reduction eliminates 1.00 FTE Accountant, transfers 1.00 FTE LAN Administrator to Radio Communications Services, and reduces the salary in a vacant Manager position.

Significant Program Additions

King County Sheriff PSAP Back-Up Positions - \$421,138. This proposal will fund additional 911 equipment for back-up positions in the new Regional Communications and Emergency Coordination Center which will be used to back-up 911 calls meant for Valley Communications should they become non-operational. Through a reciprocal agreement the King County Sheriff's Office 911 calls will be backed-up by Valley Communications when they move into their new facility in 2002. This back-up plan increases the survivability of 911 service to the public.

Wireless Phase II Mapping - \$955,150. Funding in previous budgets included funding to install E-911 equipment at the five primary cellular Public Safety Answering Points (PSAPs) (King County Sheriff's Office, Valley Communications, Seattle Police, Eastside Communications and Washington State Patrol) to receive and display location information from wireless 911 callers. This funding will provide the necessary equipment for four (4) more secondary cell sites for wireless 911 service.

Technical Adjustments

Transfer of Office of Emergency Management - \$499,110/5.00 FTEs. As a result of the Executive reorganization, the Office of Emergency Management will be transferred from Radio Communications Services Fund to the E-911 Fund. This reorganization results in the Office of Emergency Management reporting directly to the County Administrative Officer and eliminates one layer of administration.

Technical Adjustments to PSQ – \$362,195. This item reflects additional costs associated with increased contracts, increased revenues passing through to Public Safety Answering Points (PSAPs), and technical adjustments associated with the Executive reorganization.

Central Rate Adjustments – (\$15,554). This amount includes central rate changes in ITS O&M, ITS Infrastructure, ITS GIS, Information Resource Management, telecommunications services, finance, retirement, and cost-of-living adjustments.

WORKLOAD / PERFORMANCE INDICATORS			
	2000 Actuals	2001 Adopted	2002 Proposed
1. E-911 Database Changes Within One Day	100%	100%	100%
2. 911 Calls Routed to Correct PSAP	99.98%	100%	100%
3. 90% of 911 Calls Answered in 10 Seconds in 100% of Hours	93%	100%	100%
4. Adequate 911 trunks so less than 1% of Callers Get a Busy Signal	100%	100%	100%

[Link to E-911 Financial Plan, 8 KB .pdf](#)

COUNCIL ADOPTED BUDGET

Council made no changes to the 2002 Executive Proposed Budget.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Radio Communication Services (800 MHz) 4501/0213

Code/Item #	Description	0213	Expenditures	FTEs*	TLPs
Program Area		2001 Adopted	2,567,792	20.00	0.00
LSJ		Status Quo **	131,054	0.00	0.00
Status Quo Budget			2,698,846	20.00	0.00
Contra			56,218		
<i>Detail below shows crosswalk from 2001 adopted to 2002 adopted.</i>					
Administrative Service Reductions					
AS01	Administrative Reduction		(56,218)	(1.00)	0.00
			(56,218)	(1.00)	0.00
Technical Adjustment					
TA01	Transfer OEM Administrative Staff and Operating Accounts		(499,110)	(5.00)	0.00
			(499,110)	(5.00)	0.00
Central Rate Adjustments					
CR25	Finance Rates		11,720	0.00	0.00
CR08	ITS Infrastructure		(1,448)	0.00	0.00
CR26	Retirement Rate Adj.		(271)	0.00	0.00
CR10	Information Resource Management		1,794	0.00	0.00
CR05	CX Overhead Adj.		(7,903)	0.00	0.00
CR36	Lease Admin Fee		1,081	0.00	0.00
CR22	Long Term Lease		(16,089)	0.00	0.00
CR39	COLA Adjustment		(1,624)	0.00	0.00
CR13	Motor Pool Rate Adj.		(8,494)	0.00	0.00
			(21,234)	0.00	0.00
2002 Adopted Budget			2,178,502	14.00	0.00

* FTEs do not include temporaries and overtime.

** This includes revised 2001 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

Radio Communications

Significant Program Reductions

Administrative Reductions - (\$56,218)/(1.00 FTE). As part of the Executive reorganization efforts, 1.00 FTE was cut. This administrative reduction eliminates 1.00 FTE Accountant.

Technical Adjustments

Transfer of Office of Emergency Management - (\$499,110)/(5.00 FTEs). As a result of the Executive reorganization, the Office of Emergency Management will be transferred from Radio Communications Services Fund to the E-911 Fund. This reorganization results in the Office of Emergency Management reporting directly to the County Administrative Officer and eliminates one layer of administration.

Central Rate Adjustments – (\$21,234). These adjustments include central rate changes for the following services: CX overhead, ITS Infrastructure, Information Resource Management, motor pool rate, long term lease and lease administration fee, finance, and retirement and cost-of-living adjustments.

WORKLOAD / PERFORMANCE INDICATORS			
	2000 Actual	2001 Adopted	2002 Proposed
1 System Capacity Measure: No more than 1% of transmissions experience a busy condition for >1 second during the normal peak hour	100%	100%	100%
2 Radio techs react to system level service problems within 30 minutes of being notified, 7 X 24.	100%	100%	100%

[Link to Radio Communications Financial Plan, 7 KB .pdf](#)

COUNCIL ADOPTED BUDGET

Council made no changes to the 2002 Executive Proposed Budget.

Budget Office – CJ

ISSUES AND PRIORITIES

The Budget Office/CJ budget supports the Adult Justice Operational Master Plan (AJOMP) and the Juvenile Justice Operational Master Plan (JJOMP).

The AJOMP identifies and recommends near-term criminal justice system improvements, sanctions and programs that reduce reliance on incarceration and improve the administration of justice while preserving public safety. This program was first developed in the 2000 Budget as additional staff within the Department of Community and Human Services and the Department of Adult and Juvenile Detention.

The JJOMP examines ways to improve King County's response to juvenile crime and delinquency. Phase I of this project developed a vision with associated goals and objectives. Phase II of the project, adopted by the Executive and Council in August 2000, includes an analysis of specific programs and options that would be more effective than current practices in maintaining community safety, serving the needs of youth and families, and avoiding the cost of expanding juvenile detention and court.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Budget/CJ 1020/0142

Code/Item #	Description	0142	Expenditures	FTEs*	TLPs
Program Area		2001 Adopted	641,166	7.00	0.00
LSJ		Status Quo **	(44,508)	0.00	0.00
		Status Quo Budget	596,658	7.00	0.00
		Contra	0		
<i>Detail below shows crosswalk from 2001 adopted to 2002 adopted.</i>					
Administrative Service Reductions					
AS01	Restructure AJOMP, reduce 4 positions		(211,339)	(4.00)	0.00
			(211,339)	(4.00)	0.00
Technical Adjustment					
TA01	Adjust merit budget		(3,180)	0.00	0.00
TA02	Remove underexpenditure contra.		6,027	0.00	0.00
			2,847	0.00	0.00
Central Rate Adjustments					
CR10	Information Resource Management		628	0.00	0.00
CR08	ITS Infrastructure		(507)	0.00	0.00
CR26	Retirement Rate Adj.		(160)	0.00	0.00
CR39	COLA Adjustment		(8,133)	0.00	0.00
			(8,172)	0.00	0.00
2002 Adopted Budget			379,994	3.00	0.00

* FTEs do not include temporaries and overtime.

** This includes revised 2001 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

PROGRAM HIGHLIGHTS

Significant Program Reductions

Reduce Staffing for AJOMP (\$211,339)/(4 FTEs). This eliminates four positions in the AJOMP effort for 2002 and eliminates a current expense fund transfer to the criminal justice fund in the amount of \$124,941.

Technical Adjustments

Other Adjustments - \$6,027. This adjustment eliminates a criminal justice fund underexpenditure contra.

Central Rate Adjustments – (\$11,352). These adjustments include central rate changes in benefits and ITS, Retirement as well as COLA and Merit adjustments.

COUNCIL ADOPTED BUDGET

Council made no changes to the 2002 Executive Proposed Budget.

[Link to Law, Safety & Justice Program Plan Table, 10 KB .pdf](#)