

DISTRICT COURT 2009 BUDGET REDUCTIONS

Assigned Target: \$2,786,231

Permanent Ongoing Reductions/Revenues		
Proposal Name	\$	FTEs
Consolidate Facilities (Reduction)	\$ 110,000	
Public Outreach Campaign (Revenue)	\$ 250,000	
Parking Infraction Penalty (Revenue)	\$ 125,000	
Traffic Infraction Penalty (Revenue)	\$ 525,000	
District Court Copy Fees (Revenue)	\$ 23,100	
TOTAL IMPACT	\$ 1,033,100	

Life Boat Reductions		
Proposal Name	\$	FTEs
Life Boat Contra (Reduction)	\$ 628,877	
Mental Health Court Contra (Reduction)	\$ 24,534	(0.25)
TOTAL IMPACT	\$ 653,411	(0.25)

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

Permanent Ongoing Reductions/Revenues

Reduce Yesler Space. District Court is reducing its space usage by moving its IT department, Call Center, and compliance clerks out of the county's Yesler Building and into existing District Court space in the King County Courthouse and other District Court locations.

Public Outreach Campaign (Revenue). District Court will work with a collection agency to conduct a month-long campaign that will provide individuals with incentives, such as forgiving late fees, to pay off fees and fines that are in arrears. The revenues will include Adult Probation and Parole, Probation Compliance, Other Criminal Non-Traffic Misdemeanors and Traffic Misdemeanors, DUI Fines, and Non-Traffic Infraction Penalties.

Parking Infraction Penalty (Revenue). District Court proposes to implement a Traffic Safety Program that will add two red-light cameras in unincorporated King County and generate \$100,000 in revenue. An additional \$25,000 in revenue will be raised by charging a \$25 fee for parking infraction defaults.

Traffic Infraction Penalty (Revenue). Non-compliant deferred findings are subject to an additional \$150 fee in addition to the original ticket amount. Under this proposal, District Court will allocate judicial resources to review the backlog of non-compliant deferred findings with the goal of collecting \$500,000. District Court expects an additional \$25,000 in Traffic Infraction

Penalty revenues from citations issued by Washington State Patrol officers in High Occupancy Vehicle (HOV) Hot Lanes as a result of state legislation implemented in May 2008.

District Court Copy Fees (Revenue). District Court is changing the scope of its E-Filing project to allow customers to create online accounts to access case files. The court will charge \$0.15 per page for printing.

Lifeboat

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

Mental Health Court (MHC) Contra. This reduction is being proposed because, while playing a key role in stabilizing the mental health of misdemeanor offenders, MHC is a discretionary program. Because MHC clients spend many months in the program, a phased reduction would be required and the savings for 2009 represents only a small portion of MHC costs. The 2009 savings, in the event the lifeboat strategy fails, assume that MHC will continue operations after July 1, 2009 for those offenders who entered the program prior to June 30, 2009. Costs will be gradually eliminated as these offenders graduate from the program throughout 2009 and 2010. Assuming MHC stops accepting new clients as of July 1, 2009, the 2009 savings in District Court would be generated by the reduction of a partial Probation Officer position. In 2010, the savings from the phased reduction would be approximately \$480,000 for all agencies involved in the program. By 2011, the final case should be complete. The total annual savings from phasing out MHC would be approximately \$725,000 for all agencies involved in the program.

Lifeboat Contra. If the State Legislature fails to provide King County with options to address the structural imbalance in the General Fund, District Court will have to identify reductions that will generate \$628,877 worth of savings effective July 1, 2009.