

**SUPERIOR COURT
2009 BUDGET REDUCTIONS**

Assigned Target: \$5,146,009

Permanent Ongoing Reductions/Revenue		
Proposal Name	\$	FTE
Juvenile Detention Savings (Reduction)	\$ 131,531	
Adult Detention Savings (Reduction)	\$ 187,500	
Consolidate Servers and Storage (Reduction)	\$ 20,000	
Reduce Pro tem Judicial Coverage (Reduction)	\$ 100,000	
Eliminate 1 Admin. Specialist I (Reduction)	\$ 51,244	(1.00)
Delay Filling Vacant Positions (Reduction)	\$ 120,000	
Not Fill Court Reporter Vacancies (Reduction)	\$ 342,618	
Eliminate Mailed Trial Readiness Notices (Reduction)	\$ 18,408	
Eliminate Court Reporter (Reduction)	\$ 98,688	
Eliminate Unfilled Commissioner Position (Reduction)	\$ 176,425	(1.00)
Interpreter Cost Reimbursements (Revenue)	\$ 122,025	
Increase Juvenile Diversion (PYJ) Fee (Revenue)	\$ 140,140	
Change CDDA Service Model (Reduction)	\$ 261,660	(3.00)
Eliminate 1 Juv. Probation Counselor from Intake Unit (Reduction)	\$ 74,676	(1.00)
Eliminate 3.50 JPC's (Reduction)	\$ 288,878	(3.50)
Shift Mentoring Services to MIDD Funding (Reduction)	\$ 55,000	
Modify Court Coordinator & Bailiff Responsibilities (Reduction)	\$ 184,916	(2.50)
Eliminate 2 Becca Case Managers (Reduction)	\$ 148,916	(2.00)
Implement Ex Parte Fee via Clerk (Revenue)	\$ 633,460	
TOTAL IMPACT	\$ 3,156,085	(14.00)

Life Boat Reductions		
Proposal Name	\$	FTE
Life Boat Contra (Reduction)	\$ 382,659	
Eliminate 1 Unified Family Court Program Manager (Reduction)	\$ 46,603	(0.50)
Eliminate 1.75 Social Workers (Reduction)	\$ 63,232	(0.90)
TOTAL IMPACT	\$ 492,494	(1.40)

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

Permanent Ongoing Reductions/Revenues

Juvenile Detention Savings. Superior Court will take the lead in implementing or facilitating the implementation of efficiencies within the criminal justice system that will result in a reduction in the juvenile detention population and a savings in jail operational costs. This reduction

anticipates criminal justice system efforts to institute efficiencies that will reduce Juvenile Division Average Daily Population (ADP) and/or divert juvenile offenders to alternatives to secure detention, allowing for the closure of a housing unit in juvenile detention.

Adult Detention Savings. Superior Court will take the lead in implementing or facilitating the implementation of efficiencies within the criminal justice system that will result in a reduction in the adult jail population and a savings in jail operational costs. This reduction anticipates criminal justice system efforts to institute efficiencies to reduce adult population by 51 ADP, or the difference between a single-bunked and a double-bunked unit at the Maleng Regional Justice Center (MRJC).

Consolidate Servers & Storage. Superior Court will reduce server replacement costs from \$35,600 to \$15,600 annually by replacing four servers with one. The court has 18 servers and will replace four a year for four years.

Reduce Pro tem Judicial Coverage. Superior Court will rely on commissioner resources added to the 2007 budget to reduce pro tem usage, particularly in Family Law.

Eliminate Administrative Specialist. This proposal consolidates two Administrative Specialist positions into one. The juvenile probation city unit and the sex offender unit currently at the Youth Services Center (YSC) will be located next to each other, allowing the two units to share clerical support.

Delay Filling Vacant Positions. Superior Court currently has a policy of holding non-essential positions vacant for six weeks in order to generate salary savings. This proposal extends the time vacant positions are held open to eight weeks, generating additional salary and benefit savings.

Not Fill Court Reporter Vacancies. This proposal will hold 4.0 FTE vacant Court Reporter positions open indefinitely. The court will retain the FTE authority to comply with state required minimum number of court reporters, but the budget associated with them will be eliminated. To cover court reporter workload, the court increasingly relies on electronic recording systems. The court has 40 electronic recording systems in courtrooms, which are primarily used for non-trial, commissioner, juvenile and Unified Family Court proceedings.

Eliminate Mailed Trial Readiness Notices. This reduction eliminates redundancy by discontinuing sending trial readiness notices via mail. Notices will continue to be sent by email and telephone. Notices related to pre-trial conferences for Unified Family Court cases and some civil cases will continue to be sent through the mail.

Eliminate 1.0 Court Reporter. This proposal removes budget authority for one court reporter. The court will retain the FTE authority to comply with state required minimum number of court reporters, but the budget associated with them will be eliminated.

Eliminate Unfilled Commissioner Position. This reduction eliminates a commissioner that was added to Superior Court's budget in 2007 to cover criminal caseload. To date, Superior Court has not filled this position. The court is likely to see a decline in criminal caseload due to the Prosecuting Attorney's Office's change in felony filing standards. The court will also add a 53rd judge in 2009.

Interpreter Cost Reimbursements (Revenue). To comply with state rate standards, Superior Court has increased the rates for certified and non-certified language interpreters. This action makes the court eligible for a state reimbursement for interpreter costs. This estimate is the net between the increased rates needed to become eligible for state reimbursement and the revenue from the grant. This is a six month estimate; the revenue is expected to double in 2010.

Increase Juvenile Diversion (PYJ) Fee (Revenue). This proposal increases the juvenile diversion fee from \$172 to \$263, which is the maximum allowed by state law. The Juvenile Diversion program diverts youth who commit certain offenses from the formal court process. Upon completion of the program, a youth's underlying charges can be dismissed.

Change CDDA Service Model. This reduction shifts three Juvenile Probation Counselors (JPCs) onto the Chemical Dependency Disposition Alternative (CDDA) grant. A new model of "wraparound services," funded by the Mental Illness and Drug Dependency (MIDD) sales tax, will provide mental health and substance abuse services previously contracted through the CDDA grant.

Eliminate 1.0 Juvenile Probation Counselor from Intake Unit. This proposal eliminates one JPC from the Juvenile Intake Unit. The court has identified efficiencies to process juvenile offender cases more quickly to allow remaining staff to absorb the workload.

Eliminate 3.5 Juvenile Probation Counselors. This reduction eliminates three positions that will be vacated through attrition by the end of the year. Over the last few years, several of the court's 32 JPCs have taken long term leaves of absences, requiring others to absorb their work. Therefore, the remaining JPCs' caseloads will not increase.

Shift Mentoring Services to MIDD. This request moves mentoring services to MIDD funded programs.

Modify Court Coordinator and Bailiff Responsibilities. This proposal eliminates 2.50 FTE juvenile court coordinator positions and transfers their workload to bailiffs in juvenile offender courtrooms.

Eliminate 2.0 Becca Case Managers. The proposal eliminates two of Superior Court's four Becca Case Managers. Because state funding for Becca services is insufficient to cover the full costs of the program, Superior Court has been absorbing the cost of two Becca Case Managers in its base budget. It is no longer able to continue this practice. One of the positions will be re-established using a new grant the court has received.

Implement Ex Parte Orders via Clerk (Revenue). Under this proposal, Superior Court and DJA will begin charging a \$30 fee to process Ex Parte orders. The fee is expected to generate \$995,100 in revenue, of which \$633,460 is credited toward Superior Court's target reduction.

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.

Lifeboat Contra. If the State Legislature fails to provide King County with options to address the structural imbalance in the General Fund, Superior Court will have to identify reductions that will generate \$382,659 worth of savings if programs are eliminated effective July 1, 2009. On an annualized basis, this contra will result in \$765,318 in savings in 2010.

Eliminate 1.00 UFC Program Manager. This proposal eliminates the program manager for Unified Family Court (UFC). UFC combines court actions and hearings for matters involving the same family and allows for coordination of evaluation and social services to facilitate prompt resolution of cases involving the health and well-being of children.

Eliminate 1.75 Social Workers. This proposal eliminates 1.75 FTE social workers in the Family Court Services division. When mediation is unsuccessful or the court otherwise orders it, social workers in Family Court Services evaluate the needs of children and the ability of each parent to meet the children's needs. When parenting issues are present in a domestic violence case, the court may order an assessment by Family Court Services in which social workers interview both parents to assess allegations of domestic violence, risk factors associated with domestic violence and how those risk factors may impact the children.