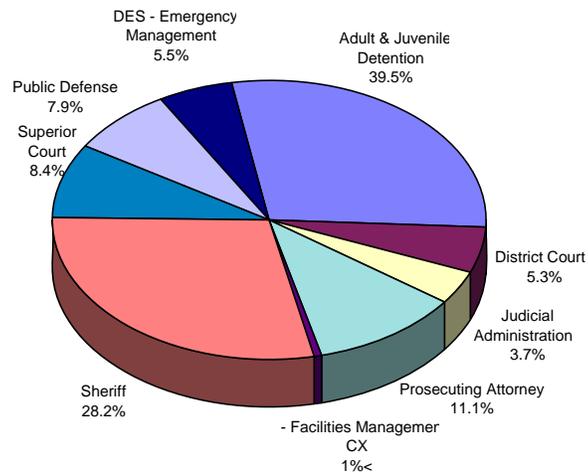
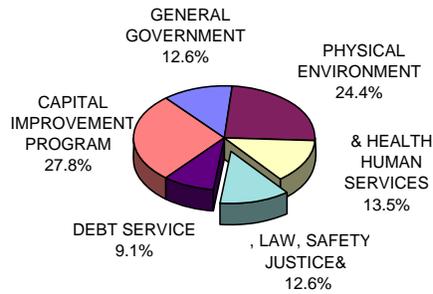


Law, Safety & Justice \$387 Million



Source: Program Plan Summary Page (Found at the end of the section).

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.

King County's on-going fiscal challenges continue to be the biggest issue facing the County's criminal justice system in 2003. In total, the 2003 Executive Proposed Budget assumed the County's criminal justice agencies will take \$8.1 million in reductions. The Council Adopted Budget assumes an additional \$6.1 million in reductions to the Department of Adult & Juvenile Detention (DAJD) budget. In identifying these reductions, emphasis was placed on administrative and operational efficiencies wherever possible in order to minimize the impact on the integrity of the County's criminal justice (CJ) system. Even after these reductions, the County's criminal justice agencies continue to represent a growing share of the Current Expense (CX) Fund. Criminal justice functions now make up nearly 71.3% of the CX Fund – up from 62% in 1997.

King County's budget challenges are likely to continue. As the criminal justice function continues to make up a growing portion of the CX fund, the burden of finding ways to address the anticipated fiscal shortfalls will increasingly fall on the CJ agencies. In addition, the criminal justice system will also feel the impacts of a continued decline in the Criminal Justice (CJ) Fund in 2003. 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. The 2003 CJ Fund deficit is \$3.25 million. This amount was factored into the \$52 million CX deficit and the reductions departments have taken in the 2003 budget. As a result, \$3.25 million worth of CJ Fund expenditures are transferred to the CX Fund in the 2003 Executive Proposed Budget.

The CX budget challenges 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 other highlights of the 2003 Adopted Budget.

Community Corrections Initiative: The 2003 Adopted Budget dedicates \$4 million in funding to establish and enhance community corrections and treatment programs. Using \$2.7 million of the Current Expense savings generated by the closure of the North Rehabilitation Facility (NRF) and the Cedar Hills Alcohol Treatment Facility (CHAT) and \$1.3 million of non-CX funding, the Proposed Budget funds the following programs:

- A Community Corrections Division within the Department of Adult and Juvenile Detention, including the expansion of the Electronic Home Detention program; expansion of work crews; and the establishment of a Day Reporting Center.
- Enhanced treatment programming in DAJD secure housing locations.

LAW, SAFETY & JUSTICE PROGRAM PLAN

- Expansion of the successful Drug Court program
- Housing for Drug Court and Mental Health Court participants
- Establishment of a pilot treatment program for individuals in the criminal justice system with co-occurring substance abuse and mental health disorders and for methadone treatment.

The goal of these investments is to provide the criminal justice system with sentencing alternatives to secure detention and treatment options in an effort to reduce jail population.

Growing Number of Aggravated Murder Cases Driving Costs: In recent years King County has seen a proliferation in the number of aggravated murder cases. King County processed 18 aggravated murder cases in 2002, up from nine in 2001. These cases are more costly than the typical felony case. They require more prosecution and defense resources than the typical felony case. The cases often take longer to go to trial and the trials often last longer. The defendants are housed in the County jail for a longer period of time and often require additional security precautions.

The 2003 Adopted Budget includes \$3.29 million in appropriations for six-months of the prosecution and defense costs for the case against Gary Leon Ridgway and on-going investigative costs associated with the Green River Homicides Investigation (GRHI). Nearly \$1.3 million of these costs are offset by various grants from the Federal government, including the Local Law Enforcement Block Grant, COPS Grant, and an earmark grant. In addition to the amounts appropriated in agency budgets for this case, the Adopted Budget specifically places nearly \$3 million in reserve for costs for the case for the last half of 2003.

King County will once again seek reimbursement from the State for the costs associated with all of the aggravated murder cases under the Extraordinary Justice Costs Act.

Seeking Operational Efficiencies: As King County's fiscal climate continues to deteriorate, criminal justice agencies are identifying practical ways to conduct business more efficiently. Three examples of these efforts in the 2003 Adopted Budget are the consolidation of District Court facilities; the management of the Sheriff's fleet of vehicle; and Superior Court and DJA's zero-based budgeting process.

The 2003 Adopted Budget assumes the closure of two of District Court's twelve facilities effective January 1, 2003. The judges, staff, and caseload currently located at the Renton and Federal Way locations will be absorbed into the remaining ten District Court facilities. The consolidation will allow the Court to take better advantage of economies of scale while still providing the citizens of King County with access to a high-quality justice system. This change will save King County over \$600,000 in 2003.

The Sheriff's Office has closely scrutinized the management of its fleet of vehicles and is implementing two efficiencies in 2003. First, the Sheriff's Office is downsizing some of its non-patrol vehicles from full-size Crown Victorias to mid-size Dodge Stratus for a savings of just under \$220,000 in 2003. In addition, the Sheriff's Office is encouraging all personnel using County vehicles to use the more affordable County-owned fuel pumps rather than commercial gas stations when re-fueling their vehicles. By increasing the usage of County-owned pumps by just 16%, the Sheriff's Office anticipates savings just over \$66,000 in 2003.

As part of developing their 2003 budgets Superior Court and the Department of Judicial Administration (DJA) went through an extensive zero-based budgeting process, which allowed them to identify of efficiencies. For example, Superior Court, as a result of this review, will

LAW, SAFETY & JUSTICE PROGRAM PLAN

review, will no longer replace the hard-cover, annotated RCWs in judges' courtrooms. Instead, judges will receive the more inexpensive soft-cover, non-annotated RCWs semi-annually and will use CD-ROM to conduct legal research requiring the RCW annotations.

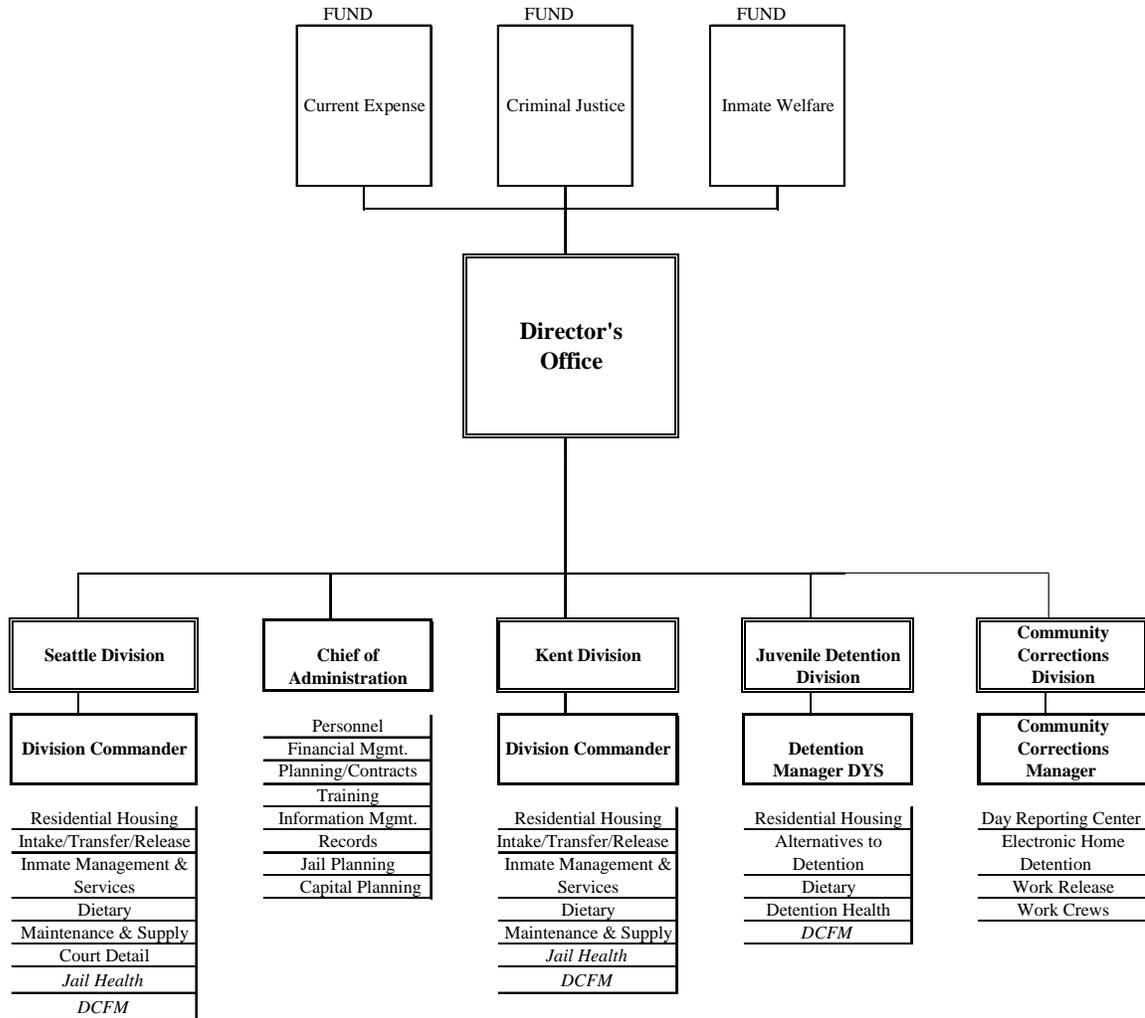
Jail Population Assumptions: The 2003 Executive Proposed Budget for DAJD's adult system was built on a total Average Daily Population (ADP) assumption of 2,705 and a total Average Daily Enrollment (ADE) in treatment programs of 115. Within the 2,705 ADP assumption, 2,490 ADP are expected to be in 24-hour secure custody, with the remaining 215 ADP to be on Electronic Home Detention (EHD) or Work Education Release (WER). The Council Adopted Budget reduced funding to DAJD by an additional \$6.1 million from the 2003 Proposed Budget levels. In order to partially achieve these additional savings, DAJD will close the West Wing of the King County Correctional Facility in downtown Seattle, bringing secure ADP down to approximately 2055. The 2003 population forecast and budget continue to assume NRF will be closed and that its population will be absorbed into the secure detention population or in new Community Corrections treatment programs. The relationship between budget and ADP is a topic that will be studied further in 2003.

Adult and Juvenile Justice Planning: The Adult Justice Operational Master Plan (AJOMP) and the Juvenile Justice Operational Master Plan (JJOMP) will continue in 2003. In 2002, the AJOMP completed the Alternatives, Felony and Misdemeanor Workgroup Reports, produced a report on King County's Capacity Options: 2002 - 2010, and staffed the Criminal Justice Council's Report on Criminal Justice Efficiencies. In 2003, the AJOMP will focus its efforts on refining and implementing the strategies laid out in the reports from the Criminal Justice Council and the Alternatives, Felony and Misdemeanor Workgroups. The reports focus on improving the efficiency of the criminal justice system and identifying alternatives to incarceration. A partial list of 2003 goals includes: improving the post-conviction sentence violation process, reviewing the imposition of community service, identifying ways to improve the processing of warrants for defendants with charges from multiple jurisdictions, and monitoring the implementation of an expanded day reporting center and the use of electronic home detention for pre-adjudication defendants.

The efforts of the JJOMP will also continue into 2003. Over the past year, the JJOMP has continued facilitating partnerships across youth-serving agencies to guide changes in the juvenile justice system. These efforts include testing new evaluation approaches, examining the process for placing youth in detention, holding stakeholder forums on addressing Becca issues, developing a funding plan for JJOMP proviso funds, building community capacity to provide research-based interventions, conducting research on disproportionate minority confinement, and supporting complementary youth initiatives. For 2003, work in these areas will continue in addition to other priorities. They include developing evaluation guidelines, expanding research-based interventions particularly in communities of color, implementing a revised placement process for detention, tracking performance measures, improving information sharing with community-based organizations, and developing funding options for sustaining JJOMP priorities.

Adult and Juvenile Detention

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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

The Department of Adult and Juvenile Detention (DAJD) operates two adult detention facilities, one in Kent and one in Seattle, and one youth detention facility in Seattle. The 2003 Adopted Budget recognizes implementation of a new Community Corrections Division within DAJD. The department's administration function is centrally located in the King County Courthouse. The department is one component in the complex inter-related structure of the King County criminal justice system.

As part of the overall effort to address the County's fiscal challenges, the Adopted Budget reduces DAJD's budget by an additional \$6.1 million and 39.50 FTEs from the proposed budget level. The proposed budget included \$1.67 million in reductions. DAJD will implement a number of operational and efficiencies measures to achieve these savings. A reduction of ADP allows DAJD to close the West Wing of the King County Correctional Facility and save Jail Health and Facility Management costs. DAJD's Adopted Budget also assumes the restructuring of the Intake/Transfer/ Release functions at the Regional Justice Center from a two-shift operation to one 11-hour operation. Other cost reduction assumptions include: closing two Juvenile Detention living units as a result of population decreases in secure detention and changes to the roster management system and closing an additional unit due to slight increases in the ratio of juveniles to staff in the housing units.

The 2003 Adopted Budget continues efforts to establish the Division of Community Corrections within DAJD. Just under \$1.6 million of the savings from the closure of NRF and the Cedar Hills Alcohol Treatment (CHAT) facility will be reinvested in DAJD to operate a number of structured programs that address the needs of offenders, assist them in complying with sentencing conditions, and develop sentencing alternatives to secure detention in an effort to reduce jail ADP. Specific programs will include: a Day Reporting Center (45 ADP reduction); expanded Work Crews (36 ADP reduction); and expanded Electronic Home Detention and Work Education Release (56 ADP reduction).

The 2003 population forecast is based upon aggressive assumptions that there will be a marked shift in emphasis from secure detention to community-based programs, and that the criminal justice agencies that exercise significant impact on jail population, particularly the Courts and the Prosecuting Attorney, will play an active and ongoing role in population reduction efforts. Any unanticipated changes in the crime patterns, criminal justice operations, or funding will necessarily have an impact on the jail population and may drive the population higher than the preliminary forecast.

The expected migration of city misdemeanor prisoners out of King County detention facilities and jail service fee contract changes will require DAJD to work with contracting cities to implement new contract changes and assess population management practices and staffing. Increased emphasis on programs that are alternatives to secure detention will require intensive planning and evaluation efforts and enhanced coordination with the courts and other criminal justice agencies. Organizational restructuring and increased workloads will require creative approaches to support employees and maintain positive morale, while continuing to provide quality services.

The ongoing efforts to merge the juvenile detention functions into the Department are resulting in significant operational challenges and changes. The 2003 Adopted Budget has a Juvenile ADP of 118 secure detention beds (including 3 non-offender beds) and 30 Alternative to Secure Detention (ASD) beds. This estimate is based on the assumption that the recent declining trend in secure detention will stabilize in 2003. The ASD capacity and performance remained at 30 ADP in 2001 and are projected to

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to stay at 30 ADP for 2002 and 2003.

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Adult & Juvenile Detention 0010/0910

Code/Item #/	Description	Expenditures	FTEs*	TLPs
Program Area	2002 Adopted	108,915,888	970.69	3.83
LSJ	Status Quo **	2,009,755	0.00	0.00
	Status Quo Budget	110,925,643	970.69	3.83
	Contra	1,503,738		
<i>Detail below shows crosswalk from 2002 adopted to 2003 adopted.</i>				
Administrative Service Reductions				
AS01	Dietary Services Savings	(100,000)	0.00	0.00
AS02	Administrative Support - AS III	(55,313)	(1.00)	0.00
AS03	Juvenile Population & Roster Management	(405,135)	(7.52)	0.00
AS04	Juvenile Unit Housing Staffing Ratio	(183,636)	(3.67)	0.00
		(744,084)	(12.19)	0.00
Direct Service Reductions				
DS01	RJC - ITR Shift Reduction	(926,863)	(16.00)	0.00
		(926,863)	(16.00)	0.00
Program Change				
PC05	Community Corrections Initiative	1,479,202	14.00	0.00
PC06	Food lifeline	110,000	0.00	0.00
		1,589,202	14.00	0.00
Revenue Backed				
RB01	ISP Operations	0	0.00	0.00
		0	0.00	0.00
Technical Adjustment				
TA01	Pons Salary Adjustment	475,775	0.00	0.00
TA02	CX Clean up- Pos. Title change	0	0.00	0.00
TA03	NRF & JHS Transfers	(4,290,322)	0.00	0.00
TA20	Increase Dept Reserve for COLA	0	0.00	0.00
TA30	Transfer CJ Fund expenses to CX	1,234,529	0.00	0.00
		(2,580,018)	0.00	0.00
Technology Requests				
IT03	CCS Server Upgrade	0	0.00	0.00
IT04	CCS Re-write	0	0.00	0.00
IT05	Inmate Financial System Replacement	0	0.00	0.00
		0	0.00	0.00
Central Rate Adjustments				
CR01	Flex Benefits	(926,709)	0.00	0.00
CR07	ITS O&M	175,534	0.00	0.00
CR08	ITS Infrastructure	(4,277)	0.00	0.00
CR10	OIRM	2,635	0.00	0.00
CR11	Telecommunications Services	45,419	0.00	0.00
CR12	Telecommunications Overhead	48,307	0.00	0.00
CR13	Motor Pool Rate Adj.	914	0.00	0.00
CR14	Facilities Mgmt Space Charge	(1,074,045)	0.00	0.00
CR15	Insurance Charges	69,639	0.00	0.00
CR22	Long Term Leases	5,682	0.00	0.00
CR25	Finance Rates	108,273	0.00	0.00
CR26	Retirement Rate Adjustment	193,447	0.00	0.00
CR35	1.25% Underexpenditure	16,044	0.00	0.00

Adult & Juvenile Detention 0010/0910

Code/Item #/	Description	Expenditures	FTEs*	TLPs
CR36	Property Services-Lease Admin Fee	260	0.00	0.00
CR39	Cola Adjustment	541,412	0.00	0.00
CR45	Class Comp Reserve	138,884	0.00	0.00
		(658,581)	0.00	0.00
Council Changes				
CC01	Decline in adult secure detention populations	(6,169,490)	(39.50)	0.00
CC02	CAMP	85,000	0.00	0.00
CC03	LELO	85,000	0.00	0.00
		(5,999,490)	(39.50)	0.00
2003 Adopted Budget		103,109,547	917.00	3.83

* FTEs do not include temporaries and overtime.

** Status Quo includes revised 2002 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

Proviso(s):

PROVIDED THAT:

Of this appropriation, \$1,000,000 shall be expended or encumbered only after the council approves by motion a report from the department of adult and juvenile detention, working in conjunction with the department of public health, based on a consultant review of the department's provision of jail health services and recommendations for the development of levels of service/contract for adult jail health services. The department shall submit its report by May 1, 2003. The department of adult and juvenile detention shall engage a consultant for services to advise the county on the necessary components of a contract for jail health services. The consultant, at a minimum, should be required to advise the county on the appropriate definitions of "medical necessity" used in similar detention health service operations, to help in crafting model scope of services for jail inmates, to identify needed contract provisions that meet federal court criteria and best practices, to show best practices for correctional health cost containment, and to define minimum health service information needs to establish a base contract and then effectively monitor the provision and costs of jail health services. In addition, the consultant should address the health-care-related recommendations of the King County auditor. The council encourages the executive to seek out federal technical assistance to reimburse the costs of these services. The consultant should be required to address each of these elements in a report to the county.

The report of the department to the council on jail health care contracting and other recommendations required by this proviso must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff of the law, justice and human services committee or its successor.

PROVIDED FURTHER THAT:

Of this appropriation, \$1,000,000 shall be expended or encumbered only after the council approves by motion a new level of service/contract for adult jail health care services from the department of adult and juvenile detention, working in conjunction with the department of public health. The department should submit its proposed agreement/contract by September 1, 2003.

The department of adult and juvenile detention shall develop a new service level agreement/contract for the provision of health care services for adult inmates under the control of the department. The department will negotiate into the service level agreement the recommendations of its jail health care consultant, which is the report required by May 1, 2003, that will ensure minimum inmate health care needs are met and that monitoring and cost containment provisions for both operational and health care related costs are included. In addition, the department shall also identify how the contract for services will incorporate the recommendations of the King County auditor. At a minimum, the contract should contain the specific identification of the responsibilities of the department and the entity providing inmate health services. These responsibilities include the incorporation of definition of medical necessity, scope of services, and development of utilization/cost/management data for adult jail health care. In addition, the contract should identify how the department will monitor the provision of contracted services and provide for the containment of inmate medical costs and departmental health related operational costs.

The proposed contract for jail health care services required by this proviso must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff of the law, justice and human services committee or its successor.

PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 shall be spent or encumbered only after the department of adult and juvenile detention completes the following requirements. The department of adult and juvenile detention shall contract with a consultant for the updating of its population forecast model. The department shall establish a representative assumptions setting committee that will incorporate the recent changes in King County's criminal justice system and any other regional demographic/economic changes. The department shall transmit by April 1, 2003, the completed assumptions report and updated population forecast for the review and approval of the council by motion.

The report and population forecast required to be submitted by this proviso must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff of the law, justice and human services committee or its successor.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Adult & Juvenile Detention 0010/0910

Code/Item #/	Description	Expenditures	FTEs*	TLPs
	<p>PROVIDED FURTHER THAT: Of this appropriation, \$1,000,000 shall be expended or encumbered only after the council approves by motion a reporting format for adult and juvenile secure/non secure custodial populations from the department of adult and juvenile detention. The department should submit its proposed reporting format by January 10, 2003. At a minimum the reporting format should identify:</p> <ol style="list-style-type: none">(1) Fifteen year average daily population (ADP) for adult and juvenile custodial populations;(2) Average daily population by month for adult and juvenile custodial populations comparing populations to prior years;(3) Bookings, intake, ADP and average length of stay for adult and juvenile custodial populations by month;(4) Average daily population by custodial status and placement for all adult and juvenile custodial populations by month;(5) Average length of stay by custodial status and placement for all adult and juvenile custodial populations by month;(6) Formats that will show the department's projection of capacity, utilization and enrollment for all adult and juvenile custodial populations by month for every secure living unit and for each alternative to secure detention program;(7) Format that will show the actual utilization and enrollment for all adult and juvenile custodial populations by month for every secure living unit and for each alternative to secure detention program;(8) Format that will calculate the variance of actual utilization/enrollment from projected, utilization and enrollment for all adult and juvenile custodial populations by month for every secure living unit and for each alternative to secure detention program;(9) Format for the explanation of any variance of, or greater than, 10 percent from projected utilization/enrollment for all adult and juvenile custodial populations by month for every secure living unit and for each alternative to secure detention program; and(10) Format for a corrective action plan after variances of, or greater than, 10 percent from projected utilization/enrollment for all adult and juvenile custodial populations by month for every secure living unit and for each alternative to secure detention program. <p>The department's reporting format should include brief narrative descriptions of the types of inmates/detainees that are housed in each living unit or enrolled in alternatives to secure detention. In addition, the department's report should identify how it will compile its information needed for this reporting format. The department shall submit its recommendations to the King County auditor for comment prior to submitting the reporting format to the council. The auditor's comments shall be forwarded with the reporting format to the council.</p> <p>The reporting format and supporting narratives required by this proviso must be filed in the form of 15 copies with the clerk of the council.</p>			
	<p>PROVIDED FURTHER THAT: It is the intent of the council that the department of adult and juvenile detention first priority for planning its reductions should be those resources associated with secure adult detention. The intent of the council is that reductions should not be taken in the department's juvenile programs, community corrections programs, personal recognition screening programs or programs for notification of pending hearings, such as FAN. Further, it is the intent of the council that the department ensure that staff reductions are accomplished in a staggered manner to both ensure that operations are not inordinately impacted and that the department adheres to county labor policies and collective bargaining agreements related to the reduction of</p>			
	<p>PROVIDED FURTHER THAT: Of this appropriation, \$170,000 shall solely be expended for the following: (1) \$85,000 shall solely be expended for contracting with the central area motivation project for relicensing activities, and (2) \$85,000 shall solely be expended for contracting with LELO for relicensing and family wage job initiatives. The executive shall certify on or before April 15, 2003, that these funds have been fully expended or encumbered for such contracts. On April 16, 2003, if such certification has not been filed with the clerk of the council, \$25,000 of the appropriation for business relations and economic development shall lapse and return to fund balance, as specified in section 16 of this ordinance.</p>			
	<p>PROVIDED FURTHER THAT: Of this appropriation, \$1,100,000 shall be expended or encumbered only in monthly increments of \$100,000 each after the council receives a monthly report as required below. The report shall detail the actual versus projected utilization of adult and juvenile secure/non secure custodial programs from the department of adult and juvenile detention. The department should submit its first report for January 2003 using the council approved format by February 10, 2003, and on the tenth day of every month thereafter. To be acceptable, the report should follow the approved reporting format and be accompanied by a narrative description detailing the status of secure/non secure detention utilization, the identification of any variances from projected utilization of 10 percent or greater, identification of the suspected causes of the variation, explanation of the impact on department operations and any needed corrective action plans. The department shall submit its recommendations to the King County auditor for comment prior to submitting the reporting format to the council. The auditor's comments shall be forwarded with the department's response to the council. The department is also directed to transmit its report to the budget office, or its successor, the presiding judge of the superior court, the presiding judge of the district court, and the prosecuting attorney's office. Upon the filing of each monthly report with the clerk of the council, \$100,000 of the appropriation is released for expenditure or encumbrance.</p> <p>The monthly report and supporting narratives required by this proviso must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff of the law, justice and human services committee or its successor.</p>			
	<p>PROVIDED FURTHER THAT: Of this appropriation, \$100,000 shall be expended or encumbered only after the council reviews and approves by motion the department of adult and juvenile detention's report identifying its plans to utilize work crews as an alternative to secure detention and how the department will incorporate the recommendations from Motion 11425. The report, at a minimum, shall describe the number and types of work crews that currently exist and that are planned, the types of offenders that are assigned</p>			

LAW, SAFETY & JUSTICE PROGRAM PLAN

assigned to the crews, the types of work the crews are anticipated to complete and its estimates of the costs of the work crew program.

The department should submit its report by February 1, 2003.

The report required by this proviso must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff of the law, justice and human services committee or its successor.

PROVIDED FURTHER THAT:

The 2003 general fund financial plan includes a \$2,000,000 reserve account for adult detention populations. It is the intent of the council that the criminal justice council shall develop a report outlining its recommendations for the criteria and process by which the executive may access the reserve account for the purpose of responding to unanticipated increases in the population of those under the custody of the department of adult and juvenile detention. This report should be submitted with an accompanying motion for the review and approval of the council by March 30, 2003.

The report required by this proviso must be filed in the form of 16 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff of the law, justice, and human services committee and the budget and fiscal management committee or their successors.

LAW, SAFETY & JUSTICE PROGRAM PLAN

PROGRAM HIGHLIGHTS

Significant Program Reductions

Dietary Services Savings - (\$100,000). DAJD is implementing measures to decrease the cost per meal served to inmates, while maintaining or improving the quality of meals provided. Dietary Services section has identified several vendor, food item or packaging changes which will result in an estimated savings of \$100,000.

Administrative Services Support FTE – (\$55,313/ FTE 1.00). DAJD is reducing one administrative clerical position which provided support in the areas of data input, the annual report, and management reports to the Director, analysts and various County committees and departments. Efforts are being made to automate some of these reports.

Juvenile Population & Roster Management – (\$405,135/ FTEs 7.52). This reduction offers staff savings created by reduced juvenile population and more efficient use of youth housing and staffing. DAJD was reorganized in 2000 to include the juvenile division. Since that transfer, DAJD has reviewed and assessed both juvenile population trends and staffing allocation and identified this reduction as a viable savings option.

Juvenile Unit Housing Ratio – (\$183,636/ FTEs 3.67). DAJD is realizing operational staff savings by changing the staff to juvenile detainee ratio from 1:12 to 1:14 in the living units. This change allows for closure of one living unit, eliminating the staff salary and benefit costs for 3.67 FTEs.

RJC – Intake Transfer Release Shift Reduction - (\$926,863/ FTEs 16.00). DAJD is restructuring the Intake/Transfer/Release functions at the Regional Justice Center and reducing the two-shift operation to one 11-hour operation. Eleven (11) Correction Officer positions, 2 Sergeants and 3 PR screeners will be eliminated. The 2002 DAJD budget was reduced by eliminating the third Intake/Transfer/Release shift at the RJC.

Significant Program Additions

Community Corrections Initiative - \$1,589,202/ 14 FTEs. This initiative establishes the Community Corrections Division to operate and oversee a number of structured programs to address the needs of offenders and assist them in complying with sentencing conditions. Specific programs will include a Day Reporting Center, expanded Work Crews, and expanded Electronic Home Detention and Work Education Release programs. In addition, \$110,000 is provided to Food Lifeline.

PONS Salary Adjustment - \$475,775. This is a technical adjustment to modify the salary budget level of the proposed status quo budget (PSQ). Specifically, it corrects 2002 step increases for the two largest DAJD bargaining groups that were not reflected in the PSQ budget.

Cost Adjustments for North Rehabilitation Facility and Jail Health – (\$4,290,322). The North Rehabilitation Facility operated by Department of Public Health will close October 31, 2002. The operating costs for the facility were budgeted in DAJD as a pass-through to Public Health. The closure will save \$5,291,073 in the 2003 budget. The inmates housed in the facility will be moved out to other alternate programs and facilities. The Jail Health portion of DAJD budget will increase by \$1,000,751.

DAJD Expenditure Adjustment between CX and CJ - \$1,234,529. The Criminal Justice (CJ) Fund is facing a \$3.25 million deficit in 2003. CJ Fund expenditures are being transferred to CX to correct the deficit. DAJD's portion of the deficit is \$1,234,529. Expenditures increased in DAJD's CX budget (Dept 0910) and decreased by an equivalent amount in the CJ budget (Dept 0912).

Central Rate Adjustments, CX – (\$658,581). This item includes the net effect of all central rate adjustments such as ITS Infrastructure and Telecommunications, Motor Pool, COLA, Finance rates, benefit changes and DCFM rates.

LAW, SAFETY & JUSTICE PROGRAM PLAN

WORKLOAD / PERFORMANCE INDICATORS			
	<u>2001 Actual</u>	<u>2002 Adopted</u>	<u>2003 Proposed</u>
1 Average Daily Population - Adult	2,906	3,025	2,705
2 Average Daily Enrollment (New)- Adult			115
3 Average Daily Population - Juvenile	157	187	145
4 Number of Bookings - Adult	56,407	59,000	53,544

COUNCIL ADOPTED BUDGET

The effect of Council changes is a net reduction of \$5,999,490 and 39.50 FTEs.

Reductions:

The total of reductions amount to \$6,169,490 and 39.50 FTEs. In order to partially achieve this reduction, DAJD will close the West Wing of the King County Correctional Facility, bringing secure ADP down from 2490 in during the Executive Proposed phase to approximately 2055. The relationship between budget & ADP is a topic that will be studied in 2003.

Adult Detention Salary and Benefits – (\$3,194,355) / (39.50) FTEs.

The reductions include full salary and benefits for 57.83 positions. To reconcile with Council adopted budget, only 39.50 FTEs are deleted with the intent that the remaining FTEs will be included as reductions in the Corrections' Ordinance. The deleted FTEs are: Corrections Officers - KCCF West Wing, (28.50) & Court Detail, (2.00) & Training Unit, (1.00) for total Corrections Officers FTEs deleted (31.50); Corrections' Program Specialists – (5.00); Corrections Technician – (1.00); Personnel Officer – (1.00); and Program Analyst – (1.00).

Juvenile Detention Incremental Pay – (\$50,000).

The savings are realized by eliminating the lead pay that is being paid to certain Juvenile Detention Officers.

Supply Line Accounts – (594,325).

The staff and ADP reduction makes it possible to reduce the following supply accounts lines for a total of (\$594,325). Personal Supplies, (\$64,025); Housekeeping Supplies, (\$86,882); Food, (\$405,080); Law Enforcement Supplies, (\$14,009); and Miscellaneous Supplies, (\$24,329).

Jail Health – (\$350,000).

This reduction is a result of operating a facility with fewer housing units and inmates, thereby reducing the need for Jail Health Services.

Facility Management – (\$150,000).

This reduction is a result of operating a facility with fewer housing units and inmates, thereby reducing facilities management costs.

Miscellaneous Reductions – (\$1,830,810).

In order to meet the \$6.1 million Council reduction, DAJD will need to identify additional efficiencies and/or ADP reductions beyond those already identified above.

Additions:

Central Area Motivation Project (CAMP) - \$85,000.

The additional funding is for a contract with CAMP for relicensing activities.

LELO - \$85,000.

The additional funding is for a contract with LELO for relicensing and family job activities.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Adult & Juvenile Detention/CJ 1020/0912

Code/Item #/	Description	Expenditures	FTEs*	TLPs
Program Area	2002 Adopted	6,591,484	0.00	0.00
LSJ	Status Quo **	263,659	0.00	0.00
	Status Quo Budget	6,855,143	0.00	0.00
	Contra	0		
<i>Detail below shows crosswalk from 2002 adopted to 2003 adopted.</i>				
Technical Adjustment				
TA30	Transfer CJ Fund expenditures to CX	(1,234,529)	0.00	0.00
		(1,234,529)	0.00	0.00
Central Rate Adjustments				
CR14	Facilities Mgmt Space Charge	0	0.00	0.00
		0	0.00	0.00
	2003 Adopted Budget	5,620,614	0.00	0.00

* FTEs do not include temporaries and overtime.

** Status Quo includes revised 2002 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

DAJD Expenditure Adjustment between CJ and CX– (\$1,234,529). The Criminal Justice (CJ) Fund is facing a \$3.25 million deficit in 2003. CJ Fund expenditures are being transferred to CX to correct the deficit. DAJD's portion of the deficit is \$1,234,529. Expenditures increased in DAJD's CX budget (Dept 0910) and decreased by an equivalent amount in the CJ budget (Dept 0912).

COUNCIL ADOPTED BUDGET

Council made no changes to the 2003 Executive Proposed Budget.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Inmate Welfare - Adult 0016/0914

Code/Item #/	Description	Expenditures	FTEs*	TLPs	
Program Area		2002 Adopted	1,766,658	0.00	0.00
LSJ		Status Quo **	178,655	0.00	0.00
Status Quo Budget		1,945,313	0.00	0.00	
Contra		0			
<i>Detail below shows crosswalk from 2002 adopted to 2003 adopted.</i>					
Revenue Backed					
RB01	IWF Increased Request	0	0.00	0.00	
		0	0.00	0.00	
Technical Adjustment					
TA01	Revenue & Exp adjustment	(125,863)	0.00	0.00	
TA02		0	0.00	0.00	
		(125,863)	0.00	0.00	
Central Rate Adjustments					
CR25	Finance Rates	858	0.00	0.00	
		858	0.00	0.00	
2003 Adopted Budget		1,820,308	0.00	0.00	

* FTEs do not include temporaries and overtime.

** Status Quo includes revised 2002 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Inmate Welfare - Juvenile 0016/0915

Code/Item #/	Description	Expenditures	FTEs*	TLPs
Program Area	2002 Adopted	45,000	0.00	0.00
LSJ	Status Quo **	0	0.00	0.00
	Status Quo Budget	45,000	0.00	0.00
	Contra	0		
<i>Detail below shows crosswalk from 2002 adopted to 2003 adopted.</i>				
No Change Items Proposed				
NC01	No Change Items Requested	0	0.00	0.00
		0	0.00	0.00
	2003 Adopted Budget	45,000	0.00	0.00

* FTEs do not include temporaries and overtime.

** Status Quo includes revised 2002 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

DAJD Inmate Welfare – Adult 0016/0914

Expenditure Adjustment – (\$125,863). This is to adjust total expenditures according to the Financial Plan. Inmate Welfare is primarily funded through revenue received from inmates’ usage of the telephones.

Central Rate Adjustments - \$858. This item is the central rate adjustment for Finance rates.

COUNCIL ADOPTED BUDGET

Council made no changes to the 2003 Executive Proposed Budget.

DAJD Inmate Welfare – Juvenile 0016/0915

No change.

Department of Adult and Juvenile Detention/Inmate Welfare Fund - 0016

	2001 Actual	2002 Adopted	2002 Estimate	2003 Adopted	2004 Projected	2005 Projected
Beginning Fund Balance	1,837,035	1,443,261	1,798,460	1,310,431	739,626	658,585
Revenues						
List Summary Revenue Categories - Adult	1,178,777	1,263,494	1,263,494	1,199,503	1,259,478	1,322,452
List Summary Revenue Categories - Juvenile	107,934	45,000	45,000	45,000	45,000	45,000
Total Revenues	1,286,711	1,308,494	1,308,494	1,244,503	1,304,478	1,367,452
Expenditures						
* Base Operating - Adult	(488,388)	(433,141)	(626,893)	(485,074)	(379,000)	(379,000)
* Base Operating - Juvenile		(45,000)	(45,000)	(45,000)	(45,000)	(45,000)
* Transfer to Current Expense Fund ¹	(836,898)	(1,333,517)	(974,630)	(1,081,378)	(961,519)	(961,519)
* Transfer to Public Health Fund ²			(250,000)	(253,856)		
* Underexpenditures			100,000			
Total Expenditures	(1,325,286)	(1,811,658)	(1,796,523)	(1,865,308)	(1,385,519)	(1,385,519)
Other Fund Transactions						
* Underexpenditures				50,000		
Total Other Fund Transactions						
Ending Fund Balance	1,798,460	940,097	1,310,431	739,626	658,585	640,518
Reserves & Designations	84,865					
Total Reserves & Designations	84,865		-	-	-	
Ending Undesignated Fund Balance	1,713,595	940,097	1,310,431	739,626	658,585	640,518

¹ Year 2003 Transfer to CX includes \$119,859 as one-time addition for Drug Court.

² Year 2003 Transfer to Public Health includes \$253,856 as one time costs for Stages of Change RJC Counselors.

COUNCIL ADOPTED BUDGET

Council made no changes to the 2003 Executive Proposed Budget.

Criminal Justice Fund

LAW, SAFETY & JUSTICE PROGRAM PLAN

Criminal Justice Fund/ 1020

	2001 Actual	2002 Adopted	2002 Estimate	2003 Adopted	2004 Projected	2005 Projected
Beginning Fund Balance	5,727,472	1,959,155	4,559,292	708,884	46,846	26,646
Revenues						
Interest on Sales Tax	464,092	250,000	96,675	9,651	10,047	10,459
Sales Tax	10,958,675	11,012,379	10,212,333	10,331,066	10,754,640	11,281,617
County Criminal Justice Assistance Account	4,955,758	4,882,839	4,863,797	4,927,026	4,927,026	4,927,026
Contribution fr CX		400,000	400,000	0	0	0
All Other Funds		378,994	378,994	193,889	373,412	373,412
Misc	316					
Contribution from CX				0	250,000	150,000
Traffic Revenue	377,144	377,144	377,144	0	0	0
Total Revenues	16,755,985	17,301,356	16,328,943	15,461,633	16,315,125	16,742,514
Expenditures						
Ongoing (includes Parks & Recr.)		(18,481,339)	(18,481,339)	(15,859,539)	(16,335,325)	(16,743,708)
Parks & Recreation ~ 1-time in 2003				(434,547)	0	0
Carryover - CIP & Operating			(1,004,645)			
Transfer to Other Funds-CJ 1		(330,506)	(330,506)	(258,808)	(266,572)	(273,237)
Salary & Wage Contingency-CJ 1		(476,216)	(476,216)	(435,474)	(448,538)	(459,752)
Estimated Underexpenditure 1		113,355	113,355	126,157	129,942	133,190
Total Expenditures	(17,723,470)	(19,174,706)	(20,179,351)	(16,294,086)	(16,335,325)	(16,743,708)
Other Fund Transactions						
Oper transfers In/Out	(200,695)					
Underexpenditure savings addl for AJOMP('03 Council)				170,416		
Total Other Fund Transactions		0		170,416	0	
Ending Fund Balance	4,559,292	85,805	708,884	46,846	26,646	25,452
Reserves & Designations						
Other Reserves		0	0	0	0	
Total Reserves/Other	0	0		0	0	
Ending Designated Fund Balance	4,559,292	85,805	708,884	46,846	26,646	25,452

Financial Plan Notes:

1 These line items are included in expenditures above and are detailed here for explanatory purposes.

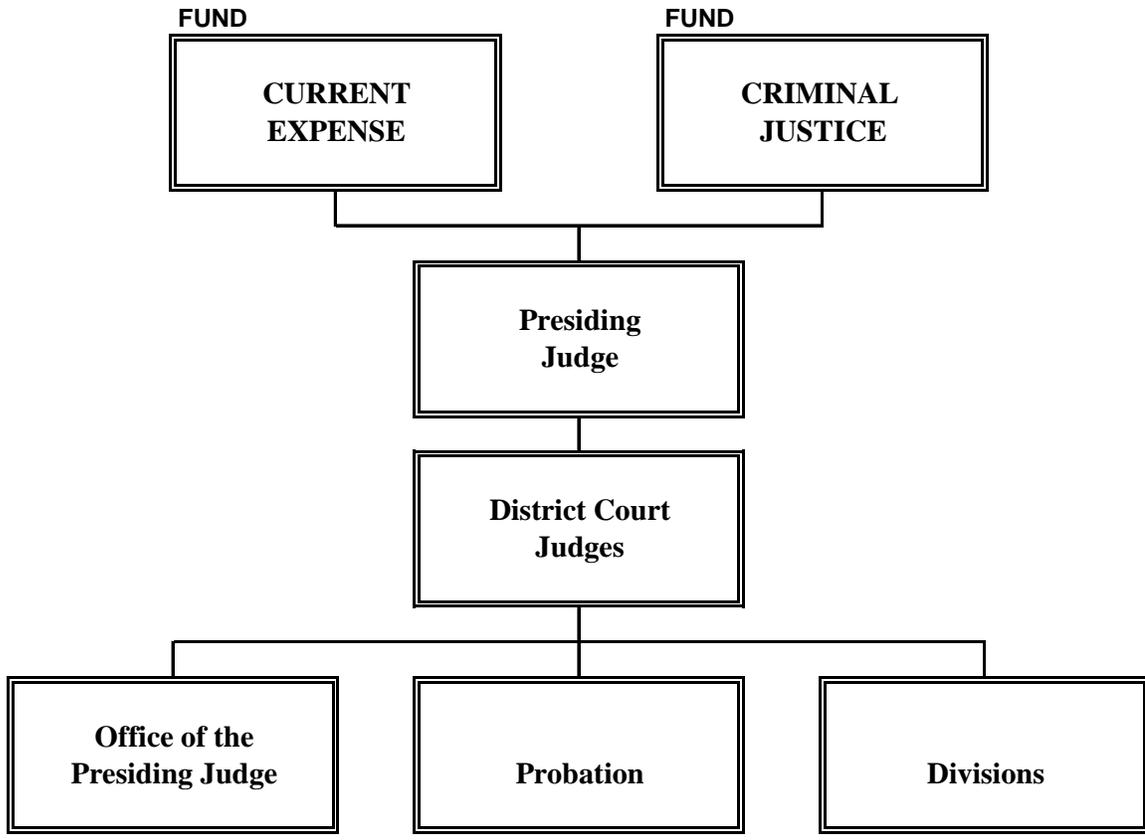
Council Change: Council Budget is same as the Executive Proposed Errata dt. 11/11/02 version except for the following:

Reduced AJOMP budget to \$193,889 and therefore revenue from RJC Levy to Cr. Justice will equal this. The Revenue loss to CJ Fund is (\$170,416).

2004 Beginning Fund Balance takes into account the additional underexpenditure from AJOMP in 2003.

District Court

LAW, SAFETY & JUSTICE PROGRAM PLAN



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.

In 2002, the King County Council adopted the Executive's recommended Redistricting Plan for District Court. The new Redistricting Plan reduces the number of District Court divisions from nine to three and gives the County more flexibility to consolidate facilities and operate a more efficient

Court system. The 2003 Adopted Budget assumes the closure of two District Court facilities – Federal Way and Renton – effective January 1, 2003. The judges, staff and caseload at these locations will be absorbed into the remaining facilities. These changes will have no impact on the cities that contract with King County for their municipal court services as these locations only handle County cases. In total, this consolidation will generate \$619,590 in savings for 2003.

The 2003 Adopted Budget continues to assume the results of the major restructuring District Court went through in mid-2002 to respond to some significant budget shortfalls internal to the agency. Over 44 FTEs were eliminated as a result of this effort, generating enough savings on an annualized basis to offset \$327,527 of the Court's \$1 million 2003 target reduction. The 2003 Adopted Budget also assumes that the Court will continue to collect probation fees at the higher rates that were implemented in July, 2002 and will continue to aggressively pursue collections for all other revenues.

WORKLOAD / PERFORMANCE INDICATORS

	2001	2002	2003
	Actual	Adopted	Proposed
1. Infractions	142,919	143,530	143,530
2. Criminal	26,767	29,306	29,306
3. Civil	34,919	36,871	36,871
4. Felony	14,172	12,956	12,956
Total	218,777	222,663	222,663

LAW, SAFETY & JUSTICE PROGRAM PLAN

District Court 0010/0530

Code/Item #/	Description	Expenditures	FTEs*	TLPs	
Program Area		2002 Adopted	19,591,802	253.60	0.00
LSJ		Status Quo **	(286,342)	(1.00)	0.00
Status Quo Budget		19,305,460	252.60	0.00	
Contra		1,000,000			
<i>Detail below shows crosswalk from 2002 adopted to 2003 adopted.</i>					
Administrative Service Reductions					
AS01	Position reductions	(327,527)	(44.25)	0.00	
AS02	Closing Two Divisions	(412,215)	0.00	0.00	
AS03	Pro Tem Reduction	(52,882)	0.00	0.00	
		(792,624)	(44.25)	0.00	
Program Change					
PC01	Position Add Backs	0	0.00	0.00	
		0	0.00	0.00	
Technical Adjustment					
TA01	Judicial Retirement Payouts	62,300	0.00	0.00	
TA02	Clerk COLA add back	228,286	0.00	0.00	
TA30	CJ Fund Transfer	255,116	4.50	0.00	
		545,702	4.50	0.00	
Central Rate Adjustments					
CR01	Flex Benefits	(216,785)	0.00	0.00	
CR07	ITS O&M	14,729	0.00	0.00	
CR08	ITS Infrastructure	(71,986)	0.00	0.00	
CR10	OIRM	(3,598)	0.00	0.00	
CR11	Telecommunications Services	(31,920)	0.00	0.00	
CR12	Telecommunications Overhead	25,163	0.00	0.00	
CR13	Motor Pool Rate Adj.	(887)	0.00	0.00	
CR14	Facilities Mgmt Space Charge	(158,602)	0.00	0.00	
CR22	Long Term Leases	(52,804)	0.00	0.00	
CR25	Finance Rates	111,886	0.00	0.00	
CR26	Retirement Rate Adjustment	40,381	0.00	0.00	
CR35	1.25% Underexpenditure	10,845	0.00	0.00	
CR39	COLA Adjustment	(61,327)	0.00	0.00	
		(394,905)	0.00	0.00	
2003 Adopted Budget		19,663,633	212.85	0.00	

* FTEs do not include temporaries and overtime.

** Status Quo includes revised 2002 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

Proviso(s):

PROVIDED THAT:

Of this appropriation, \$10,000 shall be expended or encumbered only after the council approves by motion a report detailing how the district court will meet the provisions of Motion 11491. The court should submit its report by May 1, 2003. The report should, at minimum, contain a detailed and quantified analysis of the court's budget projections for 2004 through 2006 its quantified estimates of how it will reduce or otherwise contain expenditures, and identify options for helping reduce other law and justice agency expenditures. In addition, the court should identify alternative sources of revenues for itself and for the other law and justice agencies.

The report required by this proviso must be filed in the form of 16 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff of the law, justice and human services committee and the budget and fiscal management committee or their successors.

LAW, SAFETY & JUSTICE PROGRAM PLAN

District Court 0010/0530

Code/Item #/	Description	Expenditures	FTEs*	TLPs
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PROVIDED FURTHER THAT:

Of this appropriation, \$11,000 shall be expended or encumbered only in monthly increments of \$1,000 each after the council receives a monthly letter as required below. The letter shall detail the district court's review and comments on the department of adult and juvenile detention's monthly report showing the actual versus projected utilization of adult and juvenile secure/non secure custodial programs (variance report). The district court should submit its first letter reviewing the variance report for January 2003 by February 20, 2003, and on the twentieth day of every month thereafter. Upon receipt of each monthly report \$1,000 of the appropriation is released for expenditure or encumbrance. To be acceptable, the letter should identify its comments and evaluation of the findings of the variance report. When the court identifies issues with the findings of the variance report, the letter should be accompanied by a narrative description of the court's evaluation of the status of secure/non secure detention utilization, the court's comments on the possible causes of any variances from projected utilization, explanation of the possible impact of these variances on court operations, and any needed corrective action plans for the court or suggested actions by other county agencies. If the court does not identify any problems in the variance report, it should send a letter stating this. The court is also directed to transmit its letter to the budget office, or its successor.

The monthly letter and supporting narratives required by this proviso must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff of the law, justice and human services committee or its successor.

PROVIDED FURTHER THAT:

It is the intent of the council that the district court maintain its mental health court program.

LAW, SAFETY & JUSTICE PROGRAM PLAN

PROGRAM HIGHLIGHTS

Current Expense (CX)

Significant Program Reductions

Position Reductions – (\$327,527 / 44.25 FTE). In mid-2002, District Court underwent a major restructuring effort in response to significant budget shortfalls internal to the agency. As a result, 44.25 FTEs were eliminated. This generated enough savings on an annualized basis to offset \$327,527 of the Court's 2003 \$1 million reduction requirement.

Closing Two District Court Divisions – (\$619,590). As part of the work to achieve the required 2002 and 2003 target reductions, District Court and the Executive reached an agreement that the Court would aggressively pursue viable consolidation options for 2003. This reduction represents the closing of the Renton and Federal Way facilities and closing Federal Way and Redmond probation facilities. \$412,215 of the reduction is in District Court's budget while the remaining \$207,375 reduction is the result of security savings in the Sheriff's Office and Facilities Management.

Pro Tem Reduction – (\$52,882). The Court aggressively pursued viable options to mitigate Pro Tem usage for 2003. This reduction is the result of each District Court judge reducing Pro-Tem usage by 5 days per year.

Technical Adjustments

Judicial Retirement Pay-Outs - \$62,300. Four District Court judges will retire in 2003 requiring \$62,300 in sick leave pay-outs.

Clerk COLA Add-Back - \$228,286. This technical adjustment provides retroactive COLA for clerks that were erroneously excluded from District Court's base budget.

CJ Fund Transfer – \$255,116 / 4.50 FTE. The Criminal Justice Fund (CJ) is facing a \$3.25 million deficit in 2003. CJ Fund expenditures are being transferred to the CX Fund to correct this deficit. District Court's portion of the deficit is \$255,116. Expenditures are increased in District Court's CX budget (0530) and are decreased by an equal amount in District Court's CJ budget (0532).

Central Rates – (\$394,905). This series of adjustments captures the net effect of countywide charges including 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 2003 Executive Proposed Budget.

LAW, SAFETY & JUSTICE PROGRAM PLAN

District Court/CJ 1020/0532

Code/Item #/	Description	Expenditures	FTEs*	TLPs	
Program Area		2002 Adopted	1,374,074	27.00	0.50
LSJ		Status Quo **	24,446	0.00	(0.50)
Status Quo Budget		1,398,520	27.00	0.00	
Contra		0			
<i>Detail below shows crosswalk from 2002 adopted to 2003 adopted.</i>					
Technical Adjustment					
TA30	Transfer FTE to CX	(255,116)	(4.50)	0.00	
		(255,116)	(4.50)	0.00	
Central Rate Adjustments					
CR01	Flex Benefits	(21,965)	0.00	0.00	
CR08	ITS Infrastructure	1,210	0.00	0.00	
CR10	OIRM	14	0.00	0.00	
CR26	Retirement Rate Adjustment	4,106	0.00	0.00	
CR35	1.25% Underexpenditure	3,490	0.00	0.00	
CR39	COLA Adjustment	(7,457)	0.00	0.00	
		(20,602)	0.00	0.00	
2003 Adopted Budget		1,122,802	22.50	0.00	

* FTEs do not include temporaries and overtime.

** Status Quo includes revised 2002 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Criminal Justice (CJ)

Technical Adjustments

Transfer to CX – (\$255,116 / 4.50 FTE). The Criminal Justice Fund (CJ) is facing a \$3.25 million deficit in 2003. CJ Fund expenditures are being transferred to the CX Fund to correct this deficit. District Court's portion of the deficit is \$255,116. Expenditures are increased in District Court's CX budget (0530) and are decreased by an equal amount in District Court's CJ budget (0532).

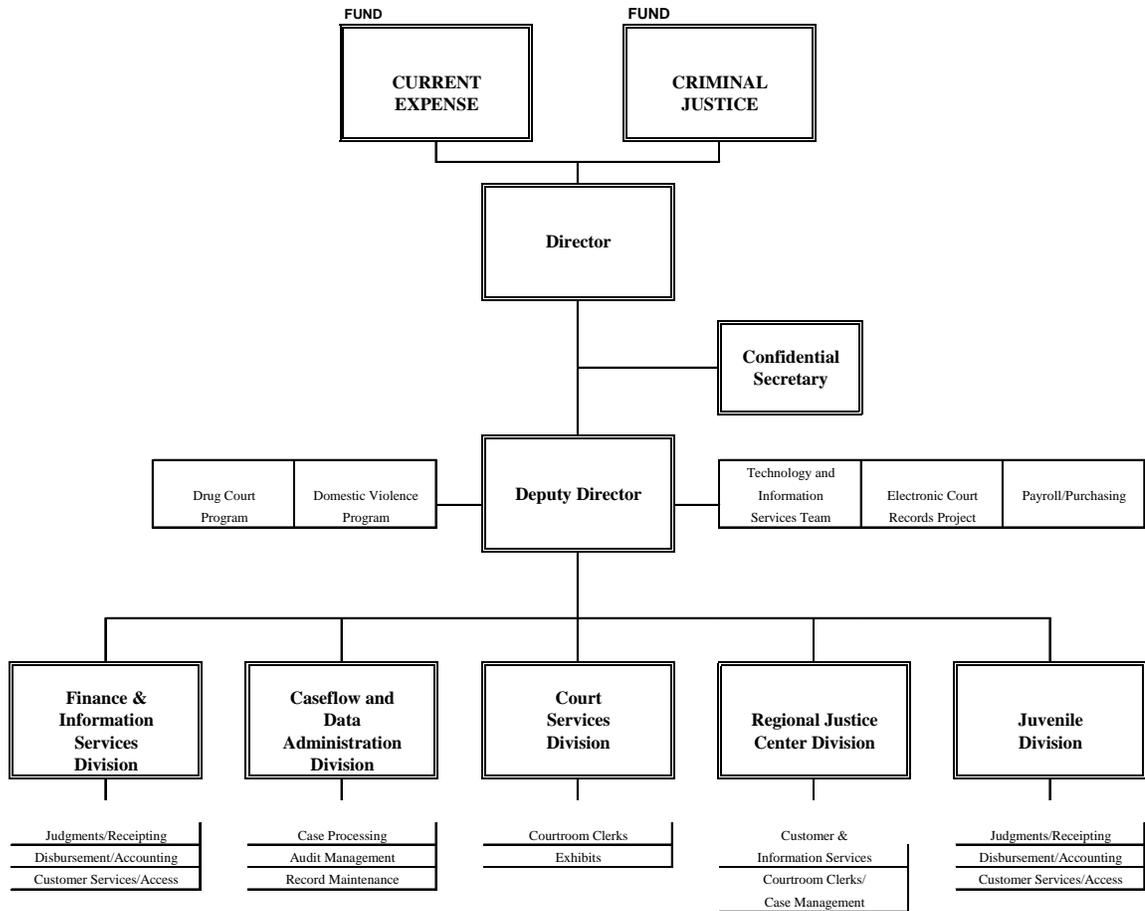
Central Rates – (\$20,602). This series of adjustments captures the net effect of countywide charges including employee benefits and cost-of-living/merit increases, technology O&M and infrastructure needs, and internal service rates such as finance, facilities, and telecommunications.

COUNCIL ADOPTED BUDGET

Council made no changes to the 2003 Executive Proposed Budget.

Judicial Administration

LAW, SAFETY & JUSTICE PROGRAM PLAN



JUDICIAL ADMINISTRATION

Mission

Judicial Administration

To inspire customer trust and confidence by:
providing professional, high-quality Superior Court record services and justice system programs;
ensuring access to justice and integrity of the court process;
and delivering consistent service that is courteous, prompt, accurate, and impartial.

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 \$500,000 in reductions. It meets this requirement through a combination of reductions and revenue enhancements.

The 2003 Adopted Budget assumes DJA will enhance revenue collections by \$458,673. In addition, DJA continues to see savings from implementation of the

Electronic Court Records (ECR) Project.

As part of the Community Corrections Initiative, a percentage of the revenue from the closure of the North Rehabilitation Facility (NRF) and the Cedar Hills Alcohol Treatment Center (CHAT) is earmarked for treatment services. For 2003, DJA is receiving \$319,956 and two FTEs from this savings and the Inmate Welfare Fund to provide enhanced Drug Court treatment services.

LAW, SAFETY & JUSTICE PROGRAM PLAN

	2001	2002	2003
	Actual	Adopted	Proposed
Courtroom hours	90,103	95,873	96,000
Judge Transfer Notices	19,500	6,000	20,000
Receipt Transactions	210,336	224,324	228,810
New Judgments	31,240	34,192	34,876
Disbursements	26,452	26,784	27,320
Administrative Notices	609	772	789
Calendar Entries	142,861	138,060	140,821
New Case Filings	73,485	74,933	96,435
Caseflow/Guardianship Notices	5,691	5,316	5,422
Docket Entries	1,890,379	1,904,000	1,942,080
Juvenile Notices	7,309	9,800	8,040
Schedules/Tracks Issued	32,111	34,852	35,549
Juvenile Offender Filings	5,137	5,500	5,651
Juvenile Dependency Filings	4,860	4,200	3,800
Juvenile Offender Docketing	98,127	110,000	100,000
Juvenile Dependency Docketing	142,703	146,000	145,000
Clerk's Papers Pages Processed	207,586	271,232	270,000
Documents Sorted/Pinned	1,253,127	545,852	232,000
Non-Certified Copies/Microfilm self-service Copies	637,228	781,124	957,513
Files Accessed	225,325	147,160	96,110
Microfilm Reels Accessed	8,174	9,604	9,200
Videotapes Made by Clerk's Office	502	476	451
Audio Tapes Created by Juvenile Clerk's Office	364	375	400
Videotapes Made by Juvenile Clerk's Office	197	207	217

LAW, SAFETY & JUSTICE PROGRAM PLAN

Judicial Administration 0010/0540

Code/Item #/	Description	Expenditures	FTEs*	TLPs	
Program Area		2002 Adopted	13,384,309	200.00	7.50
LSJ		Status Quo **	(317,192)	0.00	(0.50)
Status Quo Budget		13,067,117	200.00	7.00	
Contra		500,000			
<i>Detail below shows crosswalk from 2002 adopted to 2003 adopted.</i>					
Administrative Service Reductions					
AS01	Filing Fee Increase (\$41,400)	0	0.00	0.00	
AS02	IV D Revenue Increase (\$369,843)	0	0.00	0.00	
AS03	Increase in Revenue from Electronic pmt (\$47,430)	0	0.00	0.00	
		0	0.00	0.00	
Mandatory Add					
MA01	Ridgway Adjudication Costs	0	0.00	0.00	
		0	0.00	0.00	
Direct Service Reductions					
DS01	ECR Staff Reduction	(45,309)	(1.00)	0.00	
		(45,309)	(1.00)	0.00	
Program Change					
PC01	Enhanced Drug Court Treatment Funding	200,000	0.00	0.00	
		200,000	0.00	0.00	
Revenue Backed					
RB01	Copier Machine Contract	0	0.00	0.00	
RB02	ECR Maintenance Upgrade	0	0.00	0.00	
RB03	Tech Employee Skill Enhancement	0	0.00	0.00	
RB04	E Filing Completion and E Commerce Integration	0	0.00	0.00	
RB05	ECR Failover	0	0.00	0.00	
RB06	IWF Funded Drug Court positions	119,956	2.00	0.00	
		119,956	2.00	0.00	
Technical Adjustment					
TA01	Local Law Enforcement Block Grant 2003 Increment	0	0.00	0.00	
TA02	Law Library Funding	(11,433)	0.00	0.00	
TA03	Move LLEBG match Funds to PAO	(57,642)	0.00	0.00	
TA30	Transfer From CJ	108,783	1.00	0.00	
		39,708	1.00	0.00	
Central Rate Adjustments					
CR01	Flex Benefits	(200,311)	0.00	0.00	
CR07	ITS O&M	(8,116)	0.00	0.00	
CR08	ITS Infrastructure	32,111	0.00	0.00	
CR10	OIRM	647	0.00	0.00	
CR11	Telecommunications Services	16,695	0.00	0.00	
CR12	Telecommunications Overhead	2,956	0.00	0.00	
CR13	Motor Pool Rate Adj.	4,011	0.00	0.00	
CR14	Facilities Mgmt Space Charge	(68,002)	0.00	0.00	
CR25	Finance Rates	1,639	0.00	0.00	
CR26	Retirement Rate Adjustment	31,254	0.00	0.00	
CR35	1.25% Underexpenditure	(12,389)	0.00	0.00	
CR39	COLA Adjustment	(24,247)	0.00	0.00	
CR45	Class Comp Reserve	388,191	0.00	0.00	
		164,439	0.00	0.00	
2003 Adopted Budget		14,045,911	202.00	7.00	

* FTEs do not include temporaries and overtime.

** Status Quo includes revised 2002 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

Filing Fee Increase - \$41,400 Revenue. State RCW is increasing filing fees for tax warrants from \$5 to \$15 effective July 1, 2003. RCW also allows Counties to retain 100% of this increase which is anticipated to be \$41,400 in the 2003 Executive Proposed Budget.

IV-D Revenue Increase - \$369,843 Revenue. King County's contract with Department of Social and Health Services (DSHS) was recently amended to revise the procedure whereby the Superior Court Clerk's offices bill for reimbursement under the Federal IV-D program. DJA's 2003 budget assumes \$369,843 in new revenue in lieu of reductions.

Increase in Revenue from Electronic Payment - \$47,430 Revenue. DJA is implementing a system to allow people to pay fines electronically. DJA expects this system to generate \$47,430 in new revenue, which is counted in the 2003 budget in lieu of reductions.

ECR Staff Reduction – (\$45,309 / 1.0 FTE). Through implementation of the Electronic Court Records project (ECR), DJA is realizing the benefits of working with electronic images. ECR allows customers to access records electronically, reducing staff needs by 1.0 FTE.

Program Change / Revenue Backed Additions

Enhanced Drug Court Treatment Funding - \$200,000. This add is linked to the Community Corrections Initiative which uses savings from the closure of the North Rehabilitation Facility (NRF) and the Cedar Hills Alcohol Treatment Center (CHAT) to enhance treatment services in the criminal justice system. The proposed enhanced drug court funding will allow King County Adult Drug Court to provide chemical dependency treatment, to include intensive outpatient, opiate replacement and case management services to an estimated 55 to 75 additional defendants annually.

IWF Funded Drug Court Positions - \$119,956 / 2.0 FTE. These positions are also linked to the Community Corrections Initiative. This one-time funding from the Inmate Welfare Fund allows Drug Court to hire two former NRF / CHAT Chemical Dependency Counselors to support treatment in Drug Court.

Technical Adjustments

Law Library – (\$11,433). The Law Library has identified operational savings of \$11,433 for 2003.

Move LLEBG Match Funds to PAO - (\$57,642). Local Law Enforcement Block Grant (LLEBG) funding for 2003 will be allocated to the Prosecuting Attorney's Office (PAO) to cover prosecution costs for the Ridgway case. As such, the required matching funds are shifted from DJA to the PAO budget.

Transfer From CJ - \$108,783 / 1.0 FTE. The Criminal Justice Fund (CJ) is facing a \$3.25 million deficit in 2003. CJ Fund expenditures are being transferred to the CX Fund to correct this deficit. DJA's portion of the deficit is \$108,783. Expenditures are increased in DJA's CX budget (0540) and are decreased by an equal amount in DJA's CJ budget (0542).

Central Rates – \$164,439. 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 2003 Executive Proposed Budget.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Judicial Administration/CJ 1020/0542

Code/Item #/	Description	Expenditures	FTEs*	TLPs
Program Area	2002 Adopted	579,516	9.50	0.00
LSJ	Status Quo **	18,232	0.00	0.00
	Status Quo Budget	597,748	9.50	0.00
	Contra	0		
<i>Detail below shows crosswalk from 2002 adopted to 2003 adopted.</i>				
Technical Adjustment				
TA30	Transfer to CX	(108,783)	(1.00)	0.00
		(108,783)	(1.00)	0.00
Central Rate Adjustments				
CR01	Flex Benefits	(8,595)	0.00	0.00
CR08	ITS Infrastructure	426	0.00	0.00
CR10	OIRM	20	0.00	0.00
CR26	Retirement Rate Adjustment	1,143	0.00	0.00
CR35	1.25% Underexpenditure	1,418	0.00	0.00
CR39	COLA Adjustment	(2,457)	0.00	0.00
CR45	Class Comp Reserve	4,848	0.00	0.00
		(3,197)	0.00	0.00
2003 Adopted Budget		485,768	8.50	0.00

* FTEs do not include temporaries and overtime.

** Status Quo includes revised 2002 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

Transfer to CX – (\$108,783 / 1.0 FTE). The Criminal Justice Fund (CJ) is facing a \$3.25 million deficit in 2003. CJ Fund expenditures are being transferred to the CX Fund to correct this deficit. DJA's portion of the deficit is \$108,783. Expenditures are increased in DJA's CX budget (0540) and are decreased by an equal amount in DJA's CJ budget (0542).

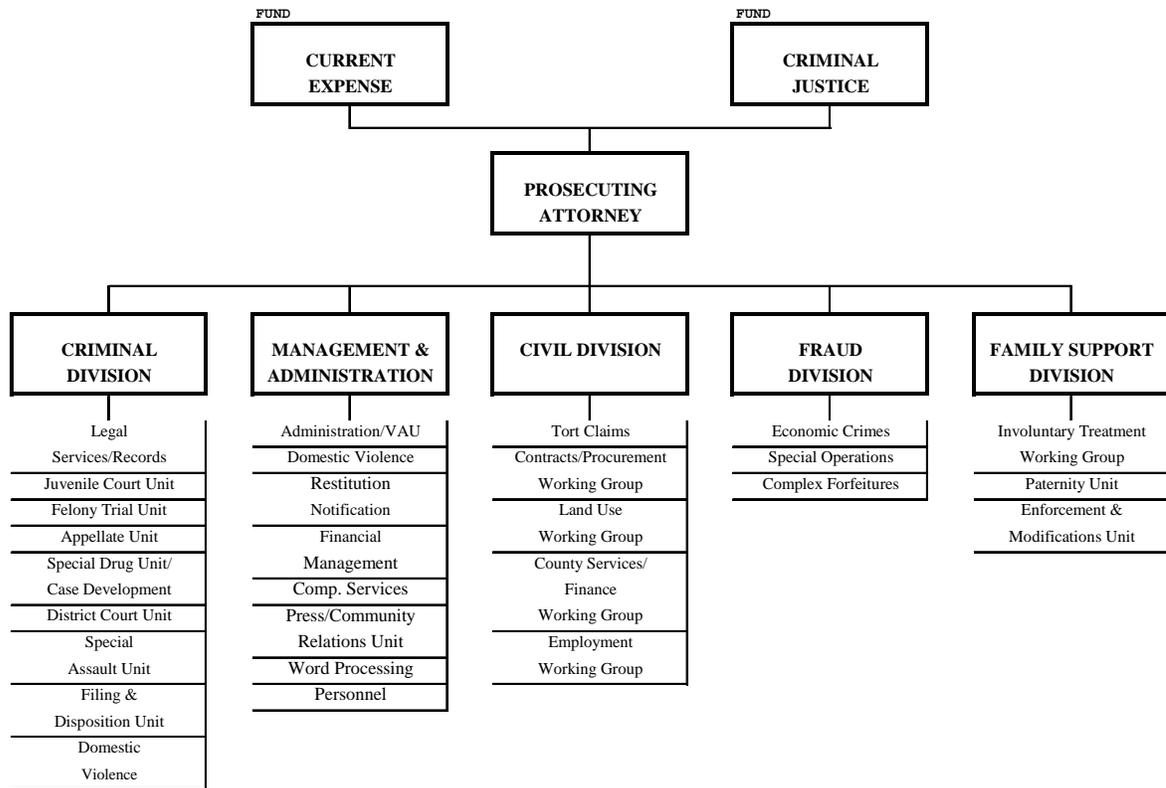
Central Rates – (\$3,197). This series of adjustments captures the net effect of countywide charges including employee benefits and cost-of-living/merit increases, technology O&M and infrastructure needs, and internal service rates such as finance, facilities, and telecommunications.

COUNCIL ADOPTED BUDGET

Council made no changes to the 2003 Executive Proposed Budget.

Office of the Prosecuting Attorney

LAW, SAFETY & JUSTICE PROGRAM PLAN



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 2003 revenue outlook has required significant decreases in all CX agencies. The Adopted Budget for the Prosecuting Attorney's Office includes a \$1 million reduction. The reductions include an Assistant Chief Deputy position and six Criminal Division Support staff positions. The reduction also includes the transfer of 4 Domestic Violence Advocates from the CX fund to the Crime Victim's Compensation Fund, a CX sub-fund.

The 2003 Adopted Budget continues funding for the aggravated homicides case against Gary Leon Ridgway. The PAO will receive \$520,000 to cover six months worth of costs to prosecute this case. Funding for the prosecution costs for the last half of 2003 (\$525,594) is placed in reserve for appropriation pending a response to a report required by the King County Council. Finally, the 2003 Executive Proposed Budget adds a revenue-backed Civil Deputy to be paid for by the King County Parks CIP.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Prosecuting Attorney 0010/0500

Code/Item #/	Description	Expenditures	FTEs*	TLPs	
Program Area		2002 Adopted	38,929,817	452.10	1.00
LSJ		Status Quo **	1,119,573	4.00	0.00
Status Quo Budget		40,049,390	456.10	1.00	
Contra		1,000,000			
<i>Detail below shows crosswalk from 2002 adopted to 2003 adopted.</i>					
Administrative Service Reductions					
AS01	Criminal Staff Reductions	(346,463)	(5.00)	0.00	
AS02	Domestic Violence Reductions	(134,298)	(2.00)	0.00	
		(480,761)	(7.00)	0.00	
Mandatory Add					
MA01	Ridgway Prosecution Costs	700,000	8.00	0.00	
MA02	Add to Ridgway Base Costs	12,149	0.00	0.00	
		712,149	8.00	0.00	
Direct Service Reductions					
DS01	CVC Revenue Enhancement (\$200,000)	0	0.00	0.00	
DS02	Civil Division Reduction Contra	(319,246)	0.00	0.00	
		(319,246)	0.00	0.00	
Revenue Backed					
RB01	Civil Deputy	100,829	1.00	0.00	
		100,829	1.00	0.00	
Technical Adjustment					
TA30	Transfer from CJ	605,648	7.00	0.00	
		605,648	7.00	0.00	
Central Rate Adjustments					
CR01	Flex Benefits	(455,535)	0.00	0.00	
CR07	ITS O&M	(43,703)	0.00	0.00	
CR08	ITS Infrastructure	5,138	0.00	0.00	
CR10	OIRM	1,618	0.00	0.00	
CR11	Telecommunications Services	61,008	0.00	0.00	
CR12	Telecommunications Overhead	10,043	0.00	0.00	
CR13	Motor Pool Rate Adj.	1,237	0.00	0.00	
CR14	Facilities Mgmt Space Charge	(120,958)	0.00	0.00	
CR15	Insurance Charges	(29,608)	0.00	0.00	
CR22	Long Term Leases	22,286	0.00	0.00	
CR25	Finance Rates	50,005	0.00	0.00	
CR26	Retirement Rate Adjustment	115,091	0.00	0.00	
CR35	1.25% Underexpenditure	(14,466)	0.00	0.00	
CR36	Property Services-Lease Admin Fee	1,777	0.00	0.00	
CR39	COLA Adjustment	(37,897)	0.00	0.00	
		(433,964)	0.00	0.00	
Council Changes					
CC01	Reserve	(525,594)	0.00	0.00	
		(525,594)	0.00	0.00	
2003 Adopted Budget		40,708,451	465.10	1.00	

• FTEs do not include temporaries and overtime.

** Status Quo includes revised 2002 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

Prosecuting Attorney 0010/0500

Proviso(s):

PROVIDED THAT:

Of this appropriation, \$50,000 shall be expended or encumbered only after the council approves by motion a report detailing how the office of the prosecuting attorney will meet the provisions of Motion 11491. The prosecutor should submit its report by May 1, 2003. The report should, at minimum, contain a detailed and quantified analysis of the prosecutor's budget projections for 2004 through 2006 and its quantified estimates of how it will reduce or otherwise contain expenditures, and identify options for helping reduce other law and justice agency expenditures. In addition, the prosecutor should identify alternative sources of revenues for itself and for the other law and justice agencies.

The report required by this proviso must be filed in the form of 16 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff of the law, justice and human services committee and the budget and fiscal management committee or their successors.

PROVIDED FURTHER THAT:

It is the intent of the council that the office of the prosecuting attorney shall provide services to victims of crime through its victim advocacy unit to all eligible citizens in King County, including city of Seattle residents, as required by state statute.

PROVIDED FURTHER THAT:

Of this appropriation, \$1,100,000 shall be expended or encumbered only in monthly increments of \$100,000 each after the council receives a monthly letter as required below. The letter shall detail the prosecuting attorney's review and comments on the department of adult and juvenile detention's monthly report showing the actual versus projected utilization of adult and juvenile secure/non secure custodial programs (variance report). The office of the prosecuting attorney should submit its first letter reviewing the variance report for January 2003 by February 20, 2003, and on the twentieth day of every month thereafter. Upon receipt of each monthly report \$100,000 of the appropriation is released for expenditure or encumbrance. To be acceptable, the letter should identify the prosecutor's comments and evaluation of the findings of the variance report. When the prosecutor identifies issues with the findings of the variance report, the letter should be accompanied by a narrative description of the prosecutor's evaluation of the status of secure/non secure detention utilization, the prosecutor's comments on the possible causes of any variances from projected utilization, explanation of the possible impact of these variances on prosecutor's operations, and any needed corrective action plans for the prosecutor or suggested actions by other county agencies. If the prosecutor does not identify any problems in the variance report, it should send a letter stating this. The prosecutor is also directed to transmit its letter to the budget office, or its successor.

The monthly letter and supporting narratives required by this proviso must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff of the law, justice and human services committee or its successor.

PROVIDED FURTHER THAT:

Of this appropriation, \$520,000 shall only be expended on costs related to the case State v. Ridgway. This amount represents six months of the requested expenditure authority for these purposes. It is the council's intent to consider a supplemental appropriation for the prosecuting for costs related to State v. Ridgway after the review and approval by motion by the council of a plan from the prosecuting attorney's office, in coordination with the sheriff's office and the budget office, or its successor, identifying, at a minimum, the following: (1) a description and schedule for each stage of the case anticipated in 2003, 2004 and thereafter, explaining what each stage is and detailing the prosecutorial staff and resources needed for the prosecution of the case in each stage; (2) for each stage of the case, a description of the investigative support needed for the prosecution of the case; (3) the prosecutor's plans for the phaseout of staff and resources as each stage of the case is completed and how any unused resources shall be reported; (4) a staffing model and line item budget for the prosecutorial and investigative resources associated with the case for 2003, detailing the status of all positions and how resources are projected to be used throughout the year, against which actual expenditures can be compared; (5) detail on revenues for 2003 including a description of any limitations on how such revenues can be used; and (6) a format for a quarterly report to the council that would fully identify actual expenditures on staff and resources utilized for the prosecution of the case, report on revenues received and projected, and update the staffing model. The prosecuting attorney's office shall prepare and submit its plan to the budget office, or its successor, by February 14, 2003. The executive shall forward it to the council by March 14, 2003, with any ordinance needed for supplemental appropriation authority.

The reports and plans required to be submitted by these provisos must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the budget and fiscal management committee or its successor.

PROVIDED FURTHER THAT:

Upon approval by the council of the format for quarterly reporting of actual expenditures associated with the State v. Ridgway case, the office of the prosecuting attorney will prepare and submit a report to the budget office, or its successor, on June 2, 2003, detailing first quarter actual expenditures and updating the staffing model. Thereafter, the prosecuting attorney will submit quarterly reports to the budget office, or its successor, no later than 20 days after the end of each quarter. The executive shall forward the first report to the council by June 13, 2003, and subsequent reports 30 days after the end of each quarter.

The reports and plans required to be submitted by these provisos must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the budget and

PROVIDED FURTHER THAT:

The prosecuting attorney's office shall work with the budget office, or its successor, such that the transmittal of the executive's annual proposed budget will include a report identifying: (1) a proposed staffing model and line item budget for the prosecutorial and investigative resources associated with the case for 2004, detailing how resources are projected to be used throughout the year, against which actual expenditures can be compared; and (2) detail on any projected revenue proposed to support the 2004 expenditures, including a description of any limitations on how the revenue can be used.

LAW, SAFETY & JUSTICE PROGRAM PLAN

PROGRAM HIGHLIGHTS

Current Expense (CX)

Significant Program Reductions

Criminal Staff Reductions – (\$346,463 / 5.0 FTE). This decrease includes a Senior Deputy IV, a Legal Services Supervisor, two Word Processors and a receptionist. The PAO is prepared to transfer the workload from these positions to other positions within the agency.

Domestic Violence Reductions – (\$134,298 / 2.0 FTE). The PAO will reduce a Domestic Violence Supervisor and Domestic Violence Advocate as part of its 2003 Budget. The responsibilities of these positions will be assumed by the remaining supervisory and advocate positions.

Crime Victim Compensation Fund Revenue Enhancement - \$200,000 Revenue. This reduction is the transfer of 4 Domestic Violence Advocates from the CX fund to a CX sub-fund called the Crime Victim's Compensation Fund (CVC). Fund balance in the CVC has grown considerably to accommodate this transfer on an ongoing basis.

Civil Division Reduction Contra (\$319,246). The PAO will generate \$319,246 in 2003 savings in the Civil Division.

Mandatory / Revenue Backed Adds

Ridgway Prosecution Costs - \$700,000 / 8.0 FTE. The 2003 Executive Proposed Budget adds \$700,000 in funding to provide additional staff, technology, and expert resources to the PAO for the prosecution of the aggravated homicides cases against Gary Leon Ridgway. Nearly \$525,000 of this amount is supported by revenue from the Federal Local Law Enforcement Block Grant.

Add to Ridgway Base Costs - \$12,149. This add brings the base funding in the PAO's budget for the case against Gary Leon Ridgway to \$354,594.

Civil Deputy - \$100,829 / 1.0 FTE. This is a revenue backed add for a Civil Deputy, backed by revenue from Parks CIP.

Technical Adjustments

Transfer From CJ - \$605,648 / 7.0 FTE. The Criminal Justice Fund (CJ) is facing a \$3.25 million deficit in 2003. CJ Fund expenditures are being transferred to the CX Fund to correct this deficit. The PAO's portion of the deficit is \$605,648. Expenditures are increased in the PAO's CX budget (0500) and are decreased by an equal amount in the PAO's CJ budget (0502).

Central Rates – (\$433,964). 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

Ridgway Reserve (\$525,594). *The Adopted Budget places \$525,594 in funding designated for the prosecution of the Ridgway case in a reserve. This represents approximately six-months of the prosecution costs associated with the case. The Adopted Budget provides a mechanism for accessing this reserve pending the successful completion of a report to Council.*

LAW, SAFETY & JUSTICE PROGRAM PLAN

Prosecuting Attorney/CJ 1020/0502

Code/Item #/	Description	Expenditures	FTEs*	TLPs	
Program Area		2002 Adopted	3,216,297	46.00	0.00
LSJ		Status Quo **	153,745	0.00	0.00
Status Quo Budget		3,370,042	46.00	0.00	
Contra		0			
<i>Detail below shows crosswalk from 2002 adopted to 2003 adopted.</i>					
Technical Adjustment					
TA30	Transfer to CX	(605,648)	(7.00)	0.00	
		(605,648)	(7.00)	0.00	
Central Rate Adjustments					
CR01	Flex Benefits	(39,155)	0.00	0.00	
CR08	ITS Infrastructure	2,272	0.00	0.00	
CR10	OIRM	100	0.00	0.00	
CR11	Telecommunications Services	(2,793)	0.00	0.00	
CR12	Telecommunications Overhead	(788)	0.00	0.00	
CR26	Retirement Rate Adjustment	9,340	0.00	0.00	
CR35	1.25% Underexpenditure	8,144	0.00	0.00	
CR39	COLA Adjustment	(14,927)	0.00	0.00	
		(37,807)	0.00	0.00	
2003 Adopted Budget		2,726,587	39.00	0.00	

* FTEs do not include temporaries and overtime.

** Status Quo includes revised 2002 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

PAO/Criminal Justice Fund

Transfer to CX – (\$605,648 / 7.0 FTE). The Criminal Justice Fund (CJ) is facing a \$3.25 million deficit in 2003. CJ Fund expenditures are being transferred to the CX Fund to correct this deficit. The PAO's portion of the deficit is \$605,648. Expenditures are increased in the PAO's CX budget (0500) and are decreased by an equal amount in the PAO's CJ budget (0502).

Central Rates – (\$37,807). 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 2003 Executive Proposed Budget.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Prosecuting Attorney Antiprofitteering 0010/0501

Code/Item #/	Description	Expenditures	FTEs*	TLPs
Program Area	2002 Adopted	100,160	0.00	0.00
LSJ	Status Quo **	5	0.00	0.00
	Status Quo Budget	100,165	0.00	0.00
	Contra	0		
<i>Detail below shows crosswalk from 2002 adopted to 2003 adopted.</i>				
	Central Rate Adjustments			
CR25	Finance Rates	(87)	0.00	0.00
		(87)	0.00	0.00
	2003 Adopted Budget	100,078	0.00	0.00

* FTEs do not include temporaries and overtime.

** Status Quo includes revised 2002 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

PAO Anti-Profiteering

Technical Adjustments

Central Rates – (\$87). 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 2003 Executive Proposed Budget.

Office of Public Defense

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

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.

ISSUES AND PRIORITIES

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 CX reduction of \$1 million. Reductions are largely from a decline in juvenile cases and a change in juvenile attorney assignments; a forecasted reduction in dependency filings; a new screening and case assignment system for Contempt of Court cases by

cases by the Prosecuting Attorney's Office; a reduction in Defense agency overhead; and savings from defense agency COLA and attrition. The total reduction amounts to \$1,606,676. An amount of \$684,857 is added for increases in felony caseload and fast-track and payment for expert services.

In addition, the 2003 Adopted Budget for OPD includes \$2 million to support the defense of Gary Leon Ridgway. This represent only a portion of the anticipated 2003 defense costs associated with this case. Over \$1.645 million of the costs associated with the defense of this case was placed in reserve in the 2003 Adopted Budget. These funds are available following the approval of a report by OPD on the case. The \$3.6 million in total 2003 costs for the defense of the case have been approved by the Special Master as necessary for ensuring Mr. Ridgway's constitutional right to an adequate defense.

This case is just one of a growing number of aggravated murder cases that are driving caseload costs in OPD and other parts of the criminal justice system. King County intends to once again seek reimbursement from the State for all of the costs to the criminal justice system for handling this growing and highly complex group of cases.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Public Defense 0010/0950

Code/Item #/	Description	Expenditures	FTEs*	TLPs	
Program Area		2002 Adopted	27,374,721	25.50	0.00
LSJ		Status Quo **	641,709	0.00	0.00
Status Quo Budget		28,016,430	25.50	0.00	
Contra		1,000,000			
<i>Detail below shows crosswalk from 2002 adopted to 2003 adopted.</i>					
Administrative Service Reductions					
AS01	OPD Reduction due to District Court Closures	(3,396)	0.00	0.00	
AS02	Miscellaneous Reduction	(17,603)	0.00	0.00	
		(20,999)	0.00	0.00	
Mandatory Add					
MA01	Ridgway Defense Costs	2,881,920	0.00	0.00	
		2,881,920	0.00	0.00	
Direct Service Reductions					
DS01	Juvenile- Case Area Change	(735,410)	0.00	0.00	
DS02	Defender Agency OH Reduction	(268,065)	0.00	0.00	
DS03	Defender Agency Attrition	(253,186)	0.00	0.00	
DS04	Defender Agency COLA OH Reduction	(68,924)	0.00	0.00	
DS05	Involuntary Treatment Act Expert Witness	(92,218)	0.00	0.00	
DS06	Expedited Felony Pleas	0	0.00	0.00	
DS07	Teamchild- Case Area Change	(167,873)	0.00	0.00	
		(1,585,677)	0.00	0.00	
Program Change					
PC01	Felony Caseload Increase	602,396	0.00	0.00	
PC02	Felony Attorney-of-the-Day for Fast Track Drug	50,609	0.00	0.00	
PC03	Expert Svcs- Increasing Payment for Sex Deviancy Evaluations	31,852	0.00	0.00	
		684,857	0.00	0.00	
Revenue Backed					
RB01	Involuntary Treatment Act- various adj	31,301	0.00	0.00	
		31,301	0.00	0.00	
Technical Adjustment					
TA01	Legal Services- adj PSQ	0	0.00	0.00	
		0	0.00	0.00	
Central Rate Adjustments					
CR01	Flex Benefits	(25,307)	0.00	0.00	
CR07	ITS O&M	(253)	0.00	0.00	
CR08	ITS Infrastructure	38,544	0.00	0.00	
CR10	OIRM	56	0.00	0.00	
CR11	Telecommunications Services	(9,407)	0.00	0.00	
CR12	Telecommunications Overhead	(6,792)	0.00	0.00	
CR13	Motor Pool Rate Adj.	(199)	0.00	0.00	
CR14	Facilities Mgmt Space Charge	(696)	0.00	0.00	
CR25	Finance Rates	7,001	0.00	0.00	
CR26	Retirement Rate Adjustment	4,328	0.00	0.00	
CR35	1.25% Underexpenditure	730	0.00	0.00	
CR36	Property Services-Lease Admin Fee	345	0.00	0.00	
CR39	COLA Adjustment	(3,763)	0.00	0.00	
CR45	Class Comp Reserve	67,844	0.00	0.00	

Public Defense 0010/0950

Code/Item #/	Description	Expenditures	FTEs*	TLPs
		72,431	0.00	0.00
	Council Changes			
CC01	Hold appropriation as Reserve	(1,645,376)	0.00	0.00
		(1,645,376)	0.00	0.00
	2003 Adopted Budget	29,434,887	25.50	0.00

* FTEs do not include temporaries and overtime.

** Status Quo includes revised 2002 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

Proviso(s):

PROVIDED THAT:

Of this appropriation, \$110,000 shall be expended or encumbered only in monthly increments of \$10,000 each after the council receives a monthly letter as required below. The letter shall detail the public defender's review and comments on the department of adult and juvenile detention's monthly report showing the actual versus projected utilization of adult and juvenile secure/non secure custodial programs (variance report). The office of the public defender should submit its first letter reviewing the variance report for January 2003 by February 20, 2003, and on the twentieth day of every month thereafter. Upon receipt of each monthly report, \$10,000 of the appropriation is released for expenditure or encumbrance. To be acceptable, the letter should identify its comments and evaluation of the findings of the variance report. When the public defender identifies issues with the findings of the variance report, the letter should be accompanied by a narrative description of the court's evaluation of the status of secure/non secure detention utilization, the defender's comments on the possible causes of any variances from projected utilization, an explanation of the possible impact of these variances on public defense and any needed corrective action plans for the defender or suggested actions by other county agencies. If the defender does not identify any problems in the variance report, it should send a letter stating this. The defender is also directed to transmit its letter to the budget office, or its successor.

The monthly letter and supporting narratives required by this proviso must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff of the law, justice and human services committee or its successor.

PROVIDED FURTHER THAT:

Of this appropriation, \$750,000 shall only be expended or encumbered after the review and approval by motion by the council of a plan from the office of the public defender identifying, at a minimum, the following: (1) a description and the schedule for each stage of the defense for the case State v. Ridgway anticipated in 2003, 2004 and thereafter, explaining what each stage is and detailing the staff and resources needed each stage for the defense in the case; (2) the office of the public defender's plans for the phase out of any staff and resources as each stage of the defense is completed and how any unused resources shall be reported; (3) a description of the office of the public defender's plans for evaluating and monitoring requests for expert services; (4) a staffing model and line item budget for the defense of the case in 2003, detailing the status of all positions, including those positions that are part of the county's defender contracts, assigned counsel, investigators, or other consulting staff, and how resources are projected to be used throughout the year, including plans for the utilization of resources for expert witnesses and information technology, against which actual expenditures can be compared; and (5) a format for a quarterly report to the council that would fully identify actual expenditures on staff and resources utilized for the defense in the case and update the staffing model. The office of the public defender shall prepare and submit its plan to the budget office, or its successor, by February 14, 2003. The executive shall forward it to the council by March 14, 2003, with any ordinance needed for supplemental appropriation authority.

The reports and plans required to be submitted by these provisos must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the budget and fiscal management committee or its successor.

PROVIDED FURTHER THAT:

Upon approval by the council of the format for quarterly reporting of actual expenditures associated with the defense in the State v. Ridgway case, the office of the public defender will prepare and submit a report to the budget office, or its successor, by June 2, 2003, detailing first quarter actual expenditures and updating the staffing model. Thereafter, the office of the public defender will submit quarterly reports to the budget office, or its successor, no later than 20 days after the end of each quarter.

The executive shall forward the first report to the council on June 13, 2003, and subsequent reports 30 days after the end of each quarter.

The reports and plans required to be submitted by these provisos must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the budget and fiscal management committee or its successor.

PROVIDED FURTHER THAT:

The office of the public defender shall work with the budget office, or its successor, such that the transmittal of the executive's annual proposed budget will include a report identifying: (1) a proposed staffing model and line item budget for the defense resources associated with the case State v. Ridgway for 2004, detailing how resources are projected to be used throughout the year, against which actual expenditures can be compared; and (2) details on any projected revenue proposed to support the 2004 expenditures, including a description of any limitations on how the revenue can be used.

LAW, SAFETY & JUSTICE PROGRAM PLAN

PROGRAM HIGHLIGHTS

Significant Program Reductions

District Court Division Closure – (\$3,396). OPD will reduce the staffing levels by an equivalent of 0.1 FTE on-call interviewer as a result of the closure of District Court's Renton and Federal Way facilities.

Miscellaneous Reduction - (\$17,603). OPD will reduce its 2003 budget in miscellaneous accounts in order to meet the reduction levels required.

Juvenile Case Area Changes – (\$735,410). This is the total of reductions in the Juvenile (\$296,712), Dependency (\$138,698) and Contempt of Court (\$300,000) case areas. Reductions are due to a decline in juvenile cases and a change in juvenile attorney assignments; a decline in dependency filings; and a new system for screening and filing Contempt of Court cases by the Prosecuting Attorney's Office.

Defender Agency Overhead Reduction – (\$268,065). OPD is limiting the defender agency overhead to 14% of their total 2003 requested budget. The single largest reduction is assigned to the felony caseload (\$194,891). The past years have seen an overhead as high as 15%.

Defender Agency Attrition – (\$253,186). OPD is assigning a 1.75% attrition savings rate to the defender agencies. The percentage generally matches the County's under-expenditure requirements.

Defender Agency COLA Overhead Reduction - (\$68,924). OPD is adjusting the COLA amount added to defender agency overhead during the earlier phase of the budget. This is intended to match the overhead limit placed on the defender agencies.

Team Child – Case Area Change – (\$167,873). OPD budget eliminates the Team Child program from its budget as it is outside of the agency's core business. The costs of this program are assumed starting in 2003 in the Community Services Division in Department of Community and Human Services.

Involuntary Treatment Act – Expert Witness – (\$92,218). The use of expert witness service, specifically alternative placement evaluations, is projected to be significantly reduced in 2003.

Significant Program Additions

Ridgway Defense Costs- \$2,881,920. OPD's budget includes a \$2.881 million increase for costs associated with the case against Gary Leon Ridgway. These costs have been approved by the Special Master and are in addition to \$763,456 in OPD's base budget for this case.

Caseload Increase - \$602,396. This increase covers the cost of projected caseload increases in felony filings (\$205,006), King County misdemeanor (\$226,990), and \$170,400 for Assigned Counsel for aggravated murder cases.

Felony Attorney-of-the-Day for Fast Track Drug - \$50,609. This funds an attorney of the day (AOD) for the Fast Track Drug (FTD) calendar. It is anticipated that having an AOD at the Early Assignment FTD calendar will reduce the need to reappointment public defenders to defendants who fail to appear.

Expert Services – Increase Payments for Sex Deviancy Cases – \$ 31,852. The proposed increase will allow OPD to increase the reimbursement rate for an estimated 70 sexual deviancy evaluations per year.

Involuntary Treatment Act- Various Adjustments - \$31,301. This revenue-backed funding increase will allow more services to be provided to those who fall under the jurisdiction of the Involuntary Treatment Act.

Central Rate Adjustments, CX – \$72,431. This item includes the net effect of all central rate

LAW, SAFETY & JUSTICE PROGRAM PLAN

adjustments such as ITS Infrastructure and Telecommunications, Motor Pool, COLA, Finance rates, benefit changes and DCFM rates.

COUNCIL ADOPTED BUDGET

Ridgway Reserve (\$1,645,376). *The Adopted Budget places \$1,645,376 in funding designated for the defense costs associated with the Ridgway case in a reserve. The Adopted Budget provides a mechanism for accessing this reserve pending the successful completion of a report to Council.*

LAW, SAFETY & JUSTICE PROGRAM PLAN

Public Defense/CJ 1020/0952

Code/Item #/	Description	Expenditures	FTEs*	TLPs
Program Area				
	2002 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 2002 adopted to 2003 adopted.</i>				
Technical Adjustment				
TA01	Teamchild	(35,810)	0.00	0.00
		(35,810)	0.00	0.00
2003 Adopted Budget		24,045	0.00	0.00

* FTEs do not include temporaries and overtime.

** Status Quo includes revised 2002 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

Significant Program Reductions

None

Significant Program Additions

Team Child – Case Area Change – (\$35,810). OPD budget eliminates the Team Child program from its budget as it is outside of the agency's core business. The costs of this program are assumed starting in 2003 in the Community Services Division in Department of Community and Human Services.

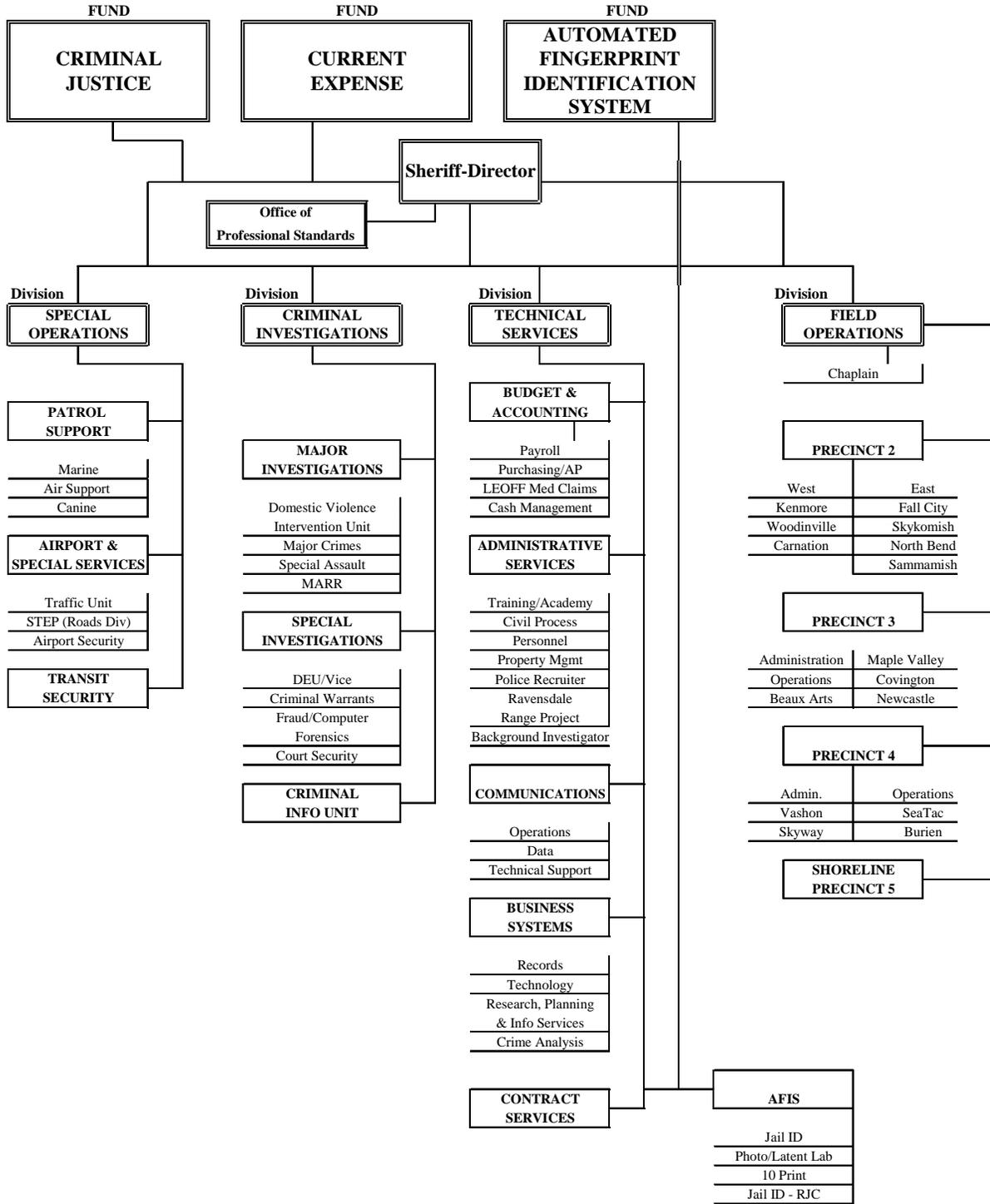
WORK PERFORMANCE INDICATORS			
	2001 Actual	2002 Adopted	2003 Proposed
1. FELONY	11,279	10,500	10,740
2. KING COUNTY MISDEMEANOR	8,051	8,134	8,867
3. MENTAL HEALTH DIVERSION - CX	450	450	450
4. JUVENILE	4,829	5,500	4,883
5. DEPENDENCY	3,164	2,885	2,756
6. BECCA	1,650	2,538	1,395
7. DRUG	650	650	850
8. CONTEMPT OF COURT	2,616	2,073	1,399
10. ETHANOL - ETOH (ITA - Alcohol)	75	75	100
11. INVOLUNTARY TREATMENT ACT	2,131	1,951	2,081
12. ASSIGNED COUNSEL	2,698	2,951	3,204
TOTAL	37,592	37,707	36,725

COUNCIL ADOPTED BUDGET

Council made no changes to the 2003 Executive Proposed Budget.

Sheriff's Office

LAW, SAFETY & JUSTICE PROGRAM PLAN



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. The

Sheriff's Office is continuing to develop innovative ways to reduce service costs while maintaining a high level of customer service and responding to emergent threats and community needs.

The Current Expense (CX) Fund continues to experience a significant gap between revenues and expenditures. As one of the largest CX funded agencies, the Sheriff's Office was assigned a \$2 million reduction representing the department's contribution to help balance the Fund. The Sheriff's Office 2003 Adopted Budget contains \$964,072 in new net revenues increases, and \$1 million in expenditure reductions. One efficiency the Sheriff's Office is implementing in the upcoming year is to encourage deputies to use the more affordable County fuel pumps rather than commercial gas stations to re-fuel their vehicles. By increasing the use of County pumps by 16%, the Sheriff's Office anticipates a savings of \$66,080. The Sheriff's Office is also downsizing some of its non-patrol vehicles from full-size Crown Victorias to mid-size Dodge Stratus' for a savings of just under \$220,000.

The Green River Homicides Investigation (GRHI) continues to be a major funding priority in the Sheriff's 2003 Proposed Budget. The investigation costs for GRHI for 2003 are estimated at just over \$1.5 million. Of this amount, nearly \$778 thousand is placed in a reserve that will be released upon successful completion of a report by the Sheriff's Office to the King County Council. Grants from the Federal government are expected to offset nearly half of the 2003 costs.

The 2003 Sheriff's Budget also reflects the trend of faster population growth in cities versus unincorporated areas. Over the last several years, the Sheriff's Office has seen their contracting role expand at nearly a commensurate rate with the loss of responsibility for newly incorporated areas. Due to economies of scale, police contracts allow the Sheriff's Office to provide more cost-effective regional law enforcement services to unincorporated area residents and citizens in contract cities alike. 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 2003, the Sheriff's Office provided contract police services for thirteen cities in King County, transit and airport customers, and children in area schools. These contracts will continue into 2003 with some modifications. For instance, the King County International Airport will add a security deputy to meet heightened security measures following the events of September 11, 2001.

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 2003 Adopted Budget funds the scheduled capital purchases of the Live Scan technology equipment and adds electronic palm scanners to replace the existing ink system. The 2003 Proposed Budget also adds two administrative specialists to cover projected workload increases and ensure fingerprint suspect and criminal history information is disseminated in a timely manner. Due to sound financial management of the AFIS Fund, the Levy rate is proposed to drop from 5.35 cents per \$1,000 of assessed value in 2002 to 4.834 cents in 2003.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Sheriff 0010/0200

Code/Item #/	Description	Expenditures	FTEs*	TLPs	
Program Area		2002 Adopted	91,650,370	918.00	0.00
LSJ		Status Quo **	3,163,527	22.00	5.00
Status Quo Budget		94,813,897	940.00	5.00	
Contra		2,000,000			
<i>Detail below shows crosswalk from 2002 adopted to 2003 adopted.</i>					
Mandatory Add					
MA01	Green River Homicides Invest. - COPS Grant	0	0.00	0.00	
MA02	Green River Homicides Invest. - Earmark Grant	0	0.00	0.00	
MA03	Green River Homicides Investigation - Mobile Evidence	0	0.00	0.00	
MA04	Green River Homicides Investigation - Pre-examination DNA	0	0.00	0.00	
MA05	Green River Homicides Investigation - DNA Testing	0	0.00	0.00	
MA06	Green River Homicides Investigation - Investigative Software	0	0.00	0.00	
MA07	Green River Homicides Investigation - Network Upgrade	0	0.00	0.00	
MA08	Green River Homicides Investigation Technical Adjustment	87,742	0.00	0.00	
		87,742	0.00	0.00	
Direct Service Reductions					
DS01	New Revenue: Comm Center - Metro (\$175,762)	93,204	2.00	0.00	
DS02	New Revenue: Comm Center - Animal Control	0	0.00	0.00	
DS03	Fleet Downsizing Savings	(219,294)	0.00	0.00	
DS04	Fuel Cost Savings	(66,080)	0.00	0.00	
DS05	New Revenue: Title III Search & Rescue (\$120,000)	0	0.00	0.00	
DS06	New Revenue: Green River Invest. COPS Grant (\$598,510)	0	0.00	0.00	
DS07	New Revenue: Green River Invest. Earmark Grant (\$163,004)	0	0.00	0.00	
DS08	New Revenue: Workload	0	0.00	0.00	
DS10	Reduction Contra	(714,626)	0.00	0.00	
		(906,796)	2.00	0.00	
Revenue Backed					
RB01	ARFF Enhancement	80,452	1.00	0.00	
RB02	SeaTac Conversion to Precinct Model	0	0.00	0.00	
RB03	Muckleshoot Contract Adds	0	0.00	0.00	
RB11	DV Firearms Seizure Project	0	0.00	0.00	
RB12	Contract City Computer Replacement	224,900	0.00	0.00	
RB13	TOPOFF 2003 Exercise	171,600	0.00	0.00	
RB14	Court Protection Unit - Yesler Ct Adds	0	0.00	0.00	
		476,952	1.00	0.00	
Technical Adjustment					
TA01	Homeland Security Program	0	0.00	0.00	
TA02	Reservist Backfill Mitigation	0	0.00	0.00	
TA03	LEOFF I Medical Increase	158,224	0.00	0.00	
TA04	Comm Center - STATS Channel	0	0.00	0.00	
TA05	Comm Center - Split S/W Dispatch	0	0.00	0.00	
TA06	Less Lethal Weapons	0	0.00	0.00	
TA07	Police and Public Accountability	0	0.00	0.00	
TA08	Nn-Rep Class Comp Reserve	0	0.00	0.00	
TA09	2003 COLA Reserve - Guild Contract	0	0.00	0.00	
TA10	District Court Security Restoration	0	0.00	0.00	
TA11	Radio Traffic Reduction Program	0	0.00	0.00	
TA12	District Court Security Reduction	(117,122)	(2.00)	0.00	

LAW, SAFETY & JUSTICE PROGRAM PLAN

Sheriff 0010/0200

Code/Item #/	Description	Expenditures	FTEs*	TLPs
TA30	CJ to CX Expenditure Transfer	522,856	0.00	0.00
		563,958	(2.00)	0.00
Technology Requests				
IT01	Unincorp Laptop Replacement	0	0.00	0.00
IT02	Unincorp Desktop Replacement	0	0.00	0.00
IT03	IRIS Backup Server/Software	0	0.00	0.00
IT04	LSJ Integration Pilot	0	0.00	0.00
IT05	Wireless Data Access Study	0	0.00	0.00
IT06	Electronic Document Mgmt. System	0	0.00	0.00
		0	0.00	0.00
Central Rate Adjustments				
CR01	Flex Benefits	(271,220)	0.00	0.00
CR02	Public Safety Medical	(835,498)	0.00	0.00
CR03	Public Safety Dental	42,966	0.00	0.00
CR07	ITS O&M	13,397	0.00	0.00
CR08	ITS Infrastructure	41,471	0.00	0.00
CR09	Geographic Information System (GIS)	22,620	0.00	0.00
CR10	OIRM	5,187	0.00	0.00
CR11	Telecommunications Services	(60,222)	0.00	0.00
CR12	Telecommunications Overhead	(48,214)	0.00	0.00
CR13	Motor Pool Rate Adj.	(743,282)	0.00	0.00
CR14	Facilities Mgmt Space Charge	40,606	0.00	0.00
CR15	Insurance Charges	53,978	0.00	0.00
CR22	Long Term Leases	(7,450)	0.00	0.00
CR25	Finance Rates	125,685	0.00	0.00
CR26	Retirement Rate Adjustment	346,513	0.00	0.00
CR32	GIS Client Services	(52,454)	0.00	0.00
CR35	1.25% Underexpenditure	(19,790)	0.00	0.00
CR36	Property Services-Lease Admin Fee	(2,469)	0.00	0.00
CR39	COLA Adjustment	1,143,940	0.00	0.00
CR45	Class Comp Reserve	133,484	0.00	0.00
		(70,752)	0.00	0.00
Council Changes				
CC01	Hold appropriation in reserve	(777,938)	0.00	0.00
CC02	STEP officers - rev. backed by Roads transfer	230,128	0.00	0.00
		(547,810)	0.00	0.00
2003 Adopted Budget		96,417,191	941.00	5.00

* FTEs do not include temporaries and overtime.

** Status Quo includes revised 2002 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 King County sheriff's office make the provision of direct police services in the unincorporated portions of King County the sheriff's highest priority for the use of its non contract (balance of CX after revenues are removed) resources. Further, it is the intent of the council that the provision of direct law enforcement services, including reactive patrol and criminal investigation, in unincorporated areas should not be reduced in order to reallocate resources to other regional services or national interests. The sheriff should notify the council and executive whenever new unfunded federal or state mandates would require that the sheriff reallocate resources from direct law enforcement services for the unincorporated areas.

Sheriff 0010/0200

Code/Item #/	Description	Expenditures	FTEs*	TLPs
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PROVIDED FURTHER THAT:

Of this appropriation, \$50,000 shall be expended or encumbered only after the council approves by motion a report detailing how the King County sheriff's office will meet the provisions of Motion 11491. The sheriff should submit the report by May 1, 2003. The report should, at a minimum, contain a detailed and quantified analysis of the sheriff's budget projections for 2004 through 2006 and its quantified estimates of how it will reduce or otherwise contain expenditures, and identify options for helping reduce other law and justice agency expenditures. In addition, the sheriff should identify alternative sources of revenues for itself and for the other law and justice agencies.

The report required by this proviso must be filed in the form of 16 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff of the law, justice and human services committee and the budget and fiscal management committee or their successors.

PROVIDED FURTHER THAT:

Of this appropriation, \$780,000 shall only be expended on costs related to the case State v. Ridgway or the Green river homicide investigation. This amount represents six months of the requested expenditure authority for these purposes. It is the council's intent to consider a supplemental appropriation for the sheriff's office for costs related to State v. Ridgway or the Green river homicide investigation after the review and approval by motion by the council of a plan from the sheriff's office identifying, at a minimum, the following: (1) a description and schedule for each stage of the investigation anticipated for 2003, 2004 and thereafter, explaining what each stage is and detailing the staff and resources associated with each stage; (2) for each stage of the investigation, a breakout of the staff and other resources supporting the prosecution of the case State v. Ridgway; (3) the sheriff's plans for the phaseout of staff and resources as each stage of the investigation is completed and how any unused resources shall be reported; (4) a staffing model and line item budget for the investigative support of the State v. Ridgway case and the Green river homicide investigation for 2003, detailing the status of all positions, how resources are projected to be used throughout the year, against which actual expenditures can be compared; (5) details on revenues for 2003 including a description of any limitations on how such revenues can be used; and (6) a format for a quarterly report to the council that would fully identify actual expenditures on staff and resources utilized in the investigation, report on revenues received and projected, and update the staffing model. The sheriff's office shall prepare and submit its plan to the budget office, or its successor, by February 14, 2003. The executive shall forward the plan to the council by March 14, 2003 with any ordinance needed for supplemental appropriation authority.

PROVIDED FURTHER THAT:

Upon approval by the council of the format for quarterly reporting of actual expenditures associated with the State v. Ridgway case and the Green river homicide investigation, the sheriff's office will prepare and submit a report to the budget office, or its successor, on June 2, 2003, detailing first quarter actual expenditures and updating the staffing model. Thereafter, the sheriff's office will submit quarterly reports to the budget office, or its successor, no later than 20 days after the end of each quarter. The executive shall forward the first report to the council by June 13, 2003, and subsequent reports 30 days after the end of each quarter.

The reports and plans required to be submitted by these provisos must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the budget and fiscal management committee or its successor.

PROVIDED FURTHER THAT:

The sheriff's office shall work with the budget office, or its successor, such that the transmittal of the executive's annual King County proposed budget will include a report identifying: (1) a proposed staffing model and line item budget for the resources associated with the investigative support of the case and the Green river homicide investigation for 2004, detailing how resources are projected to be used throughout the year, against which actual expenditures can be compared and (2) detail on any projected revenue proposed to support the 2004 expenditures, including a description of any limitations on how the revenue can be used.

LAW, SAFETY & JUSTICE PROGRAM PLAN

PROGRAM HIGHLIGHTS

Sheriff

Significant Program Reductions

Communications Center Adds-Metro Security Dispatchers - \$93,204/2.0 FTE. New Revenue - \$175,762. A recent Council audit of the Sheriff's 911 Communications Center found that Metro Transit Security did not fully reimburse the Sheriff's Office for dedicated dispatcher costs. The Council Auditor recommended the Sheriff add 2 dispatchers and recover the full cost of the service including overhead. The \$82,558 difference between expenditures and revenues is the net new revenue expected and is credited to the Sheriff's Office in lieu of a reduction.

Fleet Downsizing Savings - (\$219,294). The Sheriff's Office initiated a cost saving plan to downsize non-patrol vehicles. This change replaces the full-sized Crown Victoria with a mid-sized Dodge Stratus for deputies in certain staff positions. Savings from this conversion result from the lower purchase, replacement, and maintenance costs of the vehicles that will be downsized.

Fuel Cost Savings - (\$66,080). It is significantly cheaper to purchase gas from County fuel pumps than on the open market. The Sheriff's Office determined they could modify internal policies to increase the use of County pumps by the department's deputies. The calculated savings is based on an estimated 16% increase in fuel purchased at County facilities in 2003.

Title III Search & Rescue: New Revenue - \$120,000. The federal government distributes revenues to counties that support and maintain areas of national forest land within their boundaries. A portion of these revenues, known as Title III, can be used to reimburse Search & Rescue costs on Federal lands. This revenue supports a State mandated service the Sheriff's Office provides and is credited as new net revenue in lieu of a reduction.

Green River Homicides Investigation COPS Grant: New Revenue - \$598,510. The Sheriff's Office has aggressively sought revenue from the Federal government to offset the cost of this unprecedented investigation. This new revenue represents a grant award that will be administered through the Department of Justice specifically to cover the cost of the salaries and benefits of the detectives working directly on the Green River Homicides Investigation. The revenue will not require additional appropriation and is credited as new net revenue in lieu of a reduction.

Green River Homicides Investigation Earmark Grant: New Revenue - \$163,004. This revenue change reflects another grant the Sheriff's Office was successful in obtaining that mitigates the impact on the Sheriff's Office basic public safety mandate. The grant supports three existing FTEs assigned to the Green River Homicides Investigation. The revenue will not require additional appropriation and is credited as new net revenue in lieu of a reduction.

Reduction Contra - (\$714,626). The Sheriff's Office was assigned a \$2 million reduction of which the department did not identify all of the cuts. This reduction is the difference between the reductions identified and the assigned amount.

Significant Program Additions

King County International Airport Security Enhancement - \$80,452/1.0 FTE. The King County Airport requested an additional deputy to provide security and fire fighting capabilities in the aftermath of the events of September 11, 2001. The cost of the new deputy is fully revenue backed and represents the annualization and start-up costs of the additional officer.

Contract City Computer Replacement - \$224,900. The Sheriff's Office collects revenues from their contract partners specifically to replace computers on a 3-year schedule. This addition is fully revenue backed by accrued reserves.

TOPOFF 2003 Exercise - \$171,600. King County will participate in a Federally sponsored anti-terrorism exercise in the Spring of 2003. This multi-jurisdictional exercise will draw on numerous

LAW, SAFETY & JUSTICE PROGRAM PLAN

special operations assets in the Sheriff's Office and will require significant overtime expenditure. The Sheriff's Office participation is fully backed by Federal revenue.

Technical & Mandatory Adjustments

Green River Homicides Investigation Adjustment - \$87,742. The annualized costs of the ongoing Green River investigation were included in the Proposed Status Quo (PSQ) phase of the budget process. This adjustment adds the necessary expenditure to meet the department's 2003 requirements. The 2003 Executive Proposed Budget includes a total of \$1,557,938 in funding for the Sheriff's Office for the GRHI.

LEOFF I Medical - Retirees - \$158,224. Mandated by state law, LEOFF I retirees are entitled to all medical expenses paid by the County. This adjustment pays for estimated increases in health care insurance premiums and all other non-covered medical expenses. Increases in dental and medical expenses not covered by insurance are the primary reasons for the increase.

District Court Security Reduction – (\$117,122)/(2.0) FTEs. A District Court facilities consolidation effort in 2003 will close two facilities and eliminate the need for two court security deputies.

CJ to CX Expenditure Transfer - \$522,856. The Criminal Justice (CJ) fund is facing a \$3.25 million deficit in 2003. CJ Fund expenditures are being transferred to the CX Fund to correct this deficit. The Sheriff's portion of the deficit is \$522,856. Expenditures are increased in the Sheriff CX budget (0200) and decreased by an equal amount in the Sheriff CJ Budget (0201).

Central Rate Adjustments - (\$70,752). 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

Ridgway Reserve (\$777,938). *The Adopted Budget places \$777,938 in funding designated for the Green River Homicides Investigation (GRHI) in a reserve. This represents approximately six-months of the costs for GRHI. The Adopted Budget provides a mechanism for accessing this reserve pending the successful completion of a report to Council.*

STEP officers – revenue backed by Roads transfer - \$230,128. *Council adjustment to reflect additional revenue received from Roads' Fund for patrol services.*

Drug Enforcement Forfeits 0010/0205

Code/Item #/	Description	Expenditures	FTEs*	TLPs	
Program Area		2002 Adopted	602,728	2.00	0.00
LSJ		Status Quo **	9,568	0.00	0.00
Status Quo Budget		612,296	2.00	0.00	
Contra		0			
<i>Detail below shows crosswalk from 2002 adopted to 2003 adopted.</i>					
Technical Adjustment					
TA01	Program Adjustments	21,910	0.00	0.00	
		21,910	0.00	0.00	
Central Rate Adjustments					
CR01	Flex Benefits	(1,910)	0.00	0.00	
CR08	ITS Infrastructure	90	0.00	0.00	
CR10	OIRM	4	0.00	0.00	
CR25	Finance Rates	486	0.00	0.00	
CR26	Retirement Rate Adjustment	783	0.00	0.00	
CR39	COLA Adjustment	(1,495)	0.00	0.00	
CR45	Class Comp Reserve	15,128	0.00	0.00	
		13,086	0.00	0.00	
2003 Adopted Budget		647,292	2.00	0.00	

* FTEs do not include temporaries and overtime.

** Status Quo includes revised 2002 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 - \$21,910. This increase reflects an expected increase in drug forfeit revenues for 2003 and reprograms funding to purchase hazardous material suits and equipment for use at Meth labs.

Central Rate Adjustments - \$13,086. This item includes the net effect of all central rate adjustments such as ITS Infrastructure, Retirement rate, COLA, flex benefits, and Comp Class Reserve.

COUNCIL ADOPTED BUDGET

Council made no changes to the 2003 Executive Proposed Budget.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Automated Fingerprint Identification System 1220/0208

Code/Item #/	Description	Expenditures	FTEs*	TLPs	
Program Area		2002 Adopted	11,211,525	85.00	4.00
LSJ		Status Quo **	(560,749)	0.00	0.00
Status Quo Budget		10,650,776	85.00	4.00	
Contra		0			
<i>Detail below shows crosswalk from 2002 adopted to 2003 adopted.</i>					
Revenue Backed					
RB01	Latent Lab Admin Specialist	50,525	1.00	0.00	
RB02	Tenprint Admin Specialist	50,525	1.00	0.00	
RB03	Live Scan palm Scanners	817,855	0.00	0.00	
RB04	Phase II Integration Project Coordinator TLT	76,881	0.00	1.00	
RB05	Conversion of Admin Specialist TLT to FTE	0	1.00	(1.00)	
		995,786	3.00	0.00	
Technical Adjustment					
TA01	Salary Corrections	9,597	0.00	0.00	
TA50	Revenue Adjustment (-\$423,538)	0	0.00	0.00	
		9,597	0.00	0.00	
Central Rate Adjustments					
CR01	Flex Benefits	(86,905)	0.00	0.00	
CR05	CX Overhead Adj.	(21,576)	0.00	0.00	
CR07	ITS O&M	(61,172)	0.00	0.00	
CR08	ITS Infrastructure	7,869	0.00	0.00	
CR10	OIRM	467	0.00	0.00	
CR11	Telecommunications Services	(2,331)	0.00	0.00	
CR12	Telecommunications Overhead	(2,562)	0.00	0.00	
CR14	Facilities Mgmt Space Charge	(29,668)	0.00	0.00	
CR21	Debt Service Adj.	(100)	0.00	0.00	
CR25	Finance Rates	(33,136)	0.00	0.00	
CR26	Retirement Rate Adjustment	16,361	0.00	0.00	
CR39	COLA Adjustment	(11,121)	0.00	0.00	
		(223,874)	0.00	0.00	
2003 Adopted Budget		11,432,285	88.00	4.00	

* FTEs do not include temporaries and overtime.

** Status Quo includes revised 2002 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 Admin Specialist - \$50,525/1.0 FTE. The addition of a latent print specialist is part of the five-year Levy plan and will help ensure the agency meets mandated response times specified in the AFIS Levy. This addition meets increased workload requirements for latent crime scene identification and dissemination of criminal history information to the appropriate criminal justice agencies.

Tenprint Admin Specialist - \$50,525/1.0 FTE. The implementation of Live Scan has significantly changed AFIS business practices. Booking and arrest cards will all soon be entered instantly via on-screen editing. This add will allow a more timely reporting of suspect booking and criminal history information to regional law enforcement agencies.

Live Scan Palm Scanners - \$817,855. Palm prints are currently taken using a manual ink system. This addition would replace the existing process with a more efficient electronic one using Live Scan technology. The addition of the palm scanners will result in an entire electronic identification process and will speed up criminal suspect identification when palm prints are found.

Phase II Integration Project Coordinator - \$76,881/1.0 TLT. The Phase II Integration Project will create a single entry and electronic transmission point for all users of the AFIS system. This TLT addition will provide critical technical support during the integration process.

Conversion of Admin Specialist from TLT to FTE - \$0/(1.0 TLT) / 1.0 FTE. This change eliminates a TLT position working the graveyard shift at the Live Scan service desk. Based on the call volumes, the Sheriff's Office determined the position is not cost effective. As part of this conversion, the Sheriff's Office will add an FTE to the Tenprint unit to speed up the reporting of criminal history information that have been verified by fingerprints.

Technical Adjustments

Salary Corrections - \$9,957. This adjustment increases the salary and special pay accounts to reflect more accurate labor costs.

Central Rate Adjustments - (\$223,874). 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			
	2001 Actual	2002 Adopted	2003 Proposed
1) Inmate fingerprint packets obtained (includes Sheriff's Office, Seattle, suburbs and contract cities.	64,253	63,132	62,000
2) Sheriff's office and suburban jurisdictions criminal tenprint car inquired on AFIS (includes juveniles and registered sex offenders).	73,211	72,090	70,958
3) Incoming latent cases.	5,504	5,889	6,054
4) Crime scene call-outs.	65	70	72

LAW, SAFETY & JUSTICE PROGRAM PLAN

AFIS - Sheriff's Office/1220

	2001 Actual ¹	2002 Adopted	2002 Estimated ²	2003 Adopted	2004 Projected ⁵	2005 Projected ³
Beginning Fund Balance	14,819,537	7,146,928	16,269,013	8,601,218	8,373,936	6,517,425
Revenues						
* Taxes	10,833,278	9,757,048	11,132,010	10,826,549	8,500,000	8,500,000
* Intergovernmental Revenue						
* Charges for Services	5,450					
* Miscellaneous Revenue - Interest	816,340	300,000	350,000	378,454	368,453	286,767
* Other Financial Sources	2,491					
Total Revenues	11,657,559	10,057,048	11,482,010	11,205,003	8,868,453	8,786,767
Expenditures						
* Salaries & Benefits	4,716,092	5,680,765	5,680,765	5,722,589	5,951,493	6,270,451
* Supplies	90,315	100,527	100,527	109,627	112,916	116,303
* Services	2,475,378	2,992,598	2,992,598	2,997,267	3,087,185	3,179,801
* Intergovernmental Services	1,332,442	1,008,549	1,008,549	891,736	918,488	946,043
* Capital	1,568,820	1,303,714	2,528,809	1,505,335	335,192	348,600
Operating Transfers Out	154,475					2,685,000
* Contras/Contingencies		125,372	125,372	205,731	211,903	218,260
Tech Equip Replacement ⁴						
* Other Regional Services			1,374,962			
* Encumbrance Carryover			2,337,675			
* Reappropriation Carryover			3,000,548			
* Technical Adjustments					30,000	30,000
* Revenue Backed Adds					77,788	81,136
Total Expenditures	10,337,522	11,211,525	19,149,805	11,432,285	10,724,964	13,875,594
Estimated Underexpenditures						
Other Fund Transactions						
* Adjustment from Budgetary Basis to GAAP Basis - CAFR 2000	129,439					
Total Other Fund Transactions	129,439					
Ending Fund Balance	16,269,013	15,114,536	8,601,218	8,373,936	6,517,425	1,428,598
Reserves & Designations						
* Encumbrance Carryover	2,337,675					
* Reappropriation Carryover	3,000,548					
* Tech Equip Replace Reserve				870,000	1,765,000	525,000
*						
Total Reserves & Designations	5,338,223			870,000	1,765,000	525,000
Ending Undesignated Fund Balance	10,930,790	15,114,536	8,601,218	7,503,936	4,752,425	903,598
Target Fund Balance	NA	NA	NA	NA	NA	NA

Financial Plan Notes:

¹ 2001 Actuals are from the 2001 CAFR.

² 2002 Estimated is based on supplemental additions.

³ 2004 and 2005 Projected are based on a 3% inflator for expenditures, other than Salaries and Capital purchases.

⁴ Designated reserve to replace technology equipment at scheduled intervals

⁵ Levy rate for 2004 -- 3.61 cents/\$1,000 AV, rate for 2005 -- 3.435/\$1,000

COUNCIL ADOPTED BUDGET

Council made no changes to the 2003 Executive Proposed Budget.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Sheriff/CJ 1020/0201

Code/Item #/	Description	Expenditures	FTEs*	TLPs
Program Area	2002 Adopted	2,877,414	47.00	0.00
LSJ	Status Quo **	94,401	0.00	0.00
	Status Quo Budget	2,971,815	47.00	0.00
	Contra	0		
<i>Detail below shows crosswalk from 2002 adopted to 2003 adopted.</i>				
Technical Adjustment				
TA01	Salaries Adjustment	25,595	0.00	0.00
TA30	CJ to CX Expenditure Transfer	(522,856)	0.00	0.00
TA31	Remove District Court Revenue (-\$377,144)	0	0.00	0.00
		(497,261)	0.00	0.00
Central Rate Adjustments				
CR01	Flex Benefits	(9,550)	0.00	0.00
CR02	Public Safety Medical	(51,647)	0.00	0.00
CR03	Public Safety Dental	2,376	0.00	0.00
CR08	ITS Infrastructure	2,530	0.00	0.00
CR10	OIRM	101	0.00	0.00
CR13	Motor Pool Rate Adj.	(96,672)	0.00	0.00
CR26	Retirement Rate Adjustment	17,407	0.00	0.00
CR35	1.25% Underexpenditure	6,739	0.00	0.00
CR39	COLA Adjustment	63,481	0.00	0.00
CR45	Class Comp Reserve	30,060	0.00	0.00
		(35,175)	0.00	0.00
	2003 Adopted Budget	2,439,379	47.00	0.00

* FTEs do not include temporaries and overtime.

** Status Quo includes revised 2002 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Sheriff/CJ

Technical Adjustments

Salary Adjustment - \$25,595. This adjustment corrects salary loading errors that occurred during the Proposed Status Quo phase of the budget.

CJ to CX Expenditure Transfer - (\$522,856). The Criminal Justice (CJ) fund is facing a \$3.25 million deficit in 2003. CJ Fund expenditures are being transferred to the CX Fund to correct this deficit. The Sheriff's portion of the deficit is \$522,856. Expenditures are decreased in the Sheriff CJ budget (0201) and increased by an equal amount in the Sheriff CX Budget (0200).

Central Rate Adjustments - (\$35,175). This item includes the net effect of all central rate adjustments such as ITS Infrastructure, Motor Pool, COLA, Comp Class Reserve, and Retirement rates.

COUNCIL ADOPTED BUDGET

Council made no changes to the 2003 Executive Proposed Budget.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Facilities Management--CX 0010/0450

Code/Item #/	Description	Expenditures	FTEs*	TLPs
Program Area				
	2002 Adopted	1,614,763	35.40	0.00
	Status Quo **	87,519	0.00	0.00
	Status Quo Budget	1,702,282	35.40	0.00
	Contra	0		
<i>Detail below shows crosswalk from 2002 adopted to 2003 adopted.</i>				
Revenue Backed				
RB01	Court Screeners - Yesler Court	0	0.00	0.00
		0	0.00	0.00
Technical Adjustment				
TA01	District Court Security Reduction	(85,722)	(2.00)	0.00
		(85,722)	(2.00)	0.00
Central Rate Adjustments				
CR01	Flex Benefits	(33,425)	0.00	0.00
CR08	ITS Infrastructure	1,585	0.00	0.00
CR10	OIRM	76	0.00	0.00
CR25	Finance Rates	2,500	0.00	0.00
CR26	Retirement Rate Adjustment	3,902	0.00	0.00
CR35	1.25% Underexpenditure	1,449	0.00	0.00
CR39	COLA Adjustment	(4,787)	0.00	0.00
		(28,700)	0.00	0.00
2003 Adopted Budget		1,587,860	33.40	0.00

* FTEs do not include temporaries and overtime.

** Status Quo includes revised 2002 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Security Screeners (DCFM)

Technical Adjustments

District Court Security Reduction - (\$85,722)/2.0 FTEs. A District Court facilities consolidation effort in 2003 will close two facilities and eliminate the need for two court security screeners.

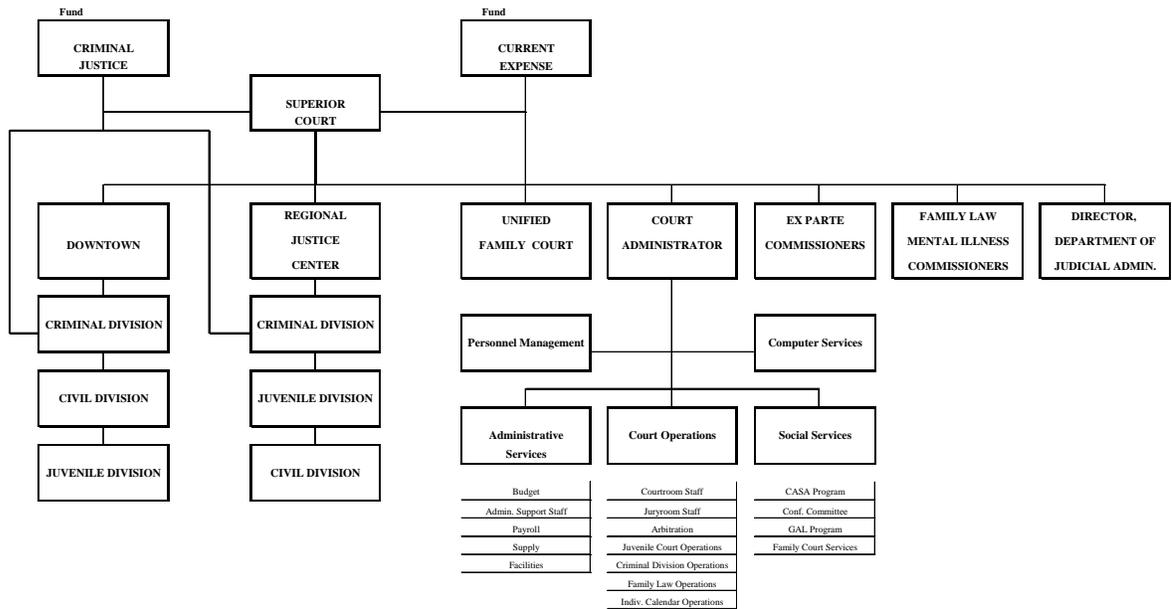
Central Rate Adjustments - (\$28,700). This item includes the net effect of all central rate adjustments such as ITS Infrastructure, COLA, Finance rates, and Retirement rates.

COUNCIL ADOPTED BUDGET

Council made no changes to the 2003 Executive Proposed Budget.

Superior Court

LAW, SAFETY & JUSTICE PROGRAM PLAN



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 2003 revenue outlook has required significant decreases in all CX agencies. The Adopted Budget for Superior Court includes a \$1 reduction. Of this reduction, \$240 thousand is revenue in lieu of reduction. The Court's target reduction also includes a staff reduction of 9.0 FTE, 5.0 of which are juvenile-related, reflecting the decrease in

juvenile caseload in recent years. Juvenile Offender case filings have been steadily dropping since 1997; decreasing by 34% from 1997 through 2001.

To achieve the level of cuts required of it for 2003, Superior Court spent months working through a zero-based budgeting process that identified the \$1 million target reduction. In addition to this reduction, the court identified changes in allocation priorities within its budget for 2003. Judges and staff closely scrutinized all facets of the Court's budget to identify the true costs of each service. The major increases within this net-zero adjustment are increases in overtime funds for Juvenile Court, increases for PC upgrades, increases for the Special Sex Offender Disposition Alternative (SSODA) treatment program, funding for diversion monitor fees, Civil Case Management funding, and Middle Offender Violence Intervention General Equivalency Degrees (MOVIP GED) and counseling.

The zero-based budgeting process moved funding away from certain areas that were either over-funded or not as high a priority to the Court compared to other resource needs. Funding was decreased from: juvenile appointed GALs, temp agency help in the records department, and decreased funding for public nurses in Crime Free Futures as that will now be grant funded. Decreases were also made for legal services to help pay for increased needs for interpretation funding, and a decrease in publication funding by replacing RCWAs with RCWs. Finally, funding has been eliminated for the Court's Terrace building lease since the Court will vacate the location in November of 2002.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Superior Court 0010/0510

Code/Item #/	Description	Expenditures	FTEs*	TLPs
Program Area	2002 Adopted	31,621,430	371.00	0.00
LSJ	Status Quo **	(78,572)	0.00	0.00
	Status Quo Budget	31,542,858	371.00	0.00
	Contra	1,000,000		
<i>Detail below shows crosswalk from 2002 adopted to 2003 adopted.</i>				
Administrative Service Reductions				
AS01	Changes based on Zero Based Budgeting Process	0	0.00	0.00
AS02	ReClass Director to Program Specialist	(52,856)	0.00	0.00
AS03	Reduce TIPS position from 1.0 to .50	(22,610)	(0.50)	0.00
AS04	Eliminate .50 Court Reporter	(70,668)	(0.50)	0.00
AS05	Consolidate FL CASA with FCS	(177,140)	(2.25)	0.00
AS06	Reduce Juvenile Comm from 1.0 to .50 FTE	(72,902)	(0.50)	0.00
AS07	Eliminate .50 Juvenile Court Coordinator	(30,871)	(0.50)	0.00
AS08	Eliminate 2.0 FTE Juvenile Probation Counselors	(126,258)	(2.00)	0.00
AS09	Eliminate Juvenile Probation Manager	(86,267)	(1.00)	0.00
AS10	Eliminate 1.25 FTE Admin Spec II	(57,857)	(1.25)	0.00
AS11	Reduce Juvenile Psychological Evals	(37,500)	0.00	0.00
AS12	Medicaid Match Revenue Increase (\$100,000)	0	0.00	0.00
AS13	Arbitration Fee Increase (\$140,000)	0	0.00	0.00
		(734,929)	(8.50)	0.00
Mandatory Add				
MA01	Ridgway Adjudication Costs	0	0.00	0.00
		0	0.00	0.00
Direct Service Reductions				
DS01	Eliminate Adoption Clerical Support	(28,182)	(0.50)	0.00
		(28,182)	(0.50)	0.00
Technical Adjustment				
TA01	Zero-Based Budget Adjustments	0	0.00	0.00
TA20		0	0.00	0.00
TA30	Transfer from CJ	362,060	0.00	0.00
		362,060	0.00	0.00
Central Rate Adjustments				
CR01	Flex Benefits	(312,285)	0.00	0.00
CR07	ITS O&M	207,921	0.00	0.00
CR08	ITS Infrastructure	67,312	0.00	0.00
CR10	OIRM	90	0.00	0.00
CR11	Telecommunications Services	(16,180)	0.00	0.00
CR12	Telecommunications Overhead	(28,904)	0.00	0.00
CR13	Motor Pool Rate Adj.	(2,055)	0.00	0.00
CR14	Facilities Mgmt Space Charge	(383,122)	0.00	0.00
CR25	Finance Rates	49,348	0.00	0.00
CR26	Retirement Rate Adjustment	56,896	0.00	0.00
CR35	1.25% Underexpenditure	(2,549)	0.00	0.00
CR39	COLA Adjustment	(56,481)	0.00	0.00
CR45	Class Comp Reserve	22,497	0.00	0.00
		(397,512)	0.00	0.00

Superior Court 0010/0510

Code/Item #/	Description	Expenditures	FTEs*	TLPs
Council Changes				
CC01	Intake Services Unit	500,000	8.00	0.00
CC02	Pro Tem Judge increase - reserve for receipt of state funds	116,000	0.00	0.00
		616,000	8.00	0.00
2003 Adopted Budget		32,360,295	370.00	0.00

* FTEs do not include temporaries and overtime.

** Status Quo includes revised 2002 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

Proviso(s):

PROVIDED THAT:

Of this appropriation, \$116,000 shall only be expended or encumbered upon the receipt of state funding for county claims related to the state share of judge's benefit payments.

PROVIDED FURTHER THAT:

Of this appropriation, \$50,000 shall be expended or encumbered only after the council approves by motion a report detailing how the superior court will meet the provisions of Motion 11491. The court should submit its report by May 1, 2003. The report should, at minimum, contain a detailed and quantified analysis of the court's budget projections for 2004 through 2006 and its quantified estimates of how it will reduce or otherwise contain expenditures, and identify options for helping reduce other law and justice agency expenditures. In addition, the court should identify alternative sources of revenues for itself and for the other law and justice agencies.

The report required by this proviso must be filed in the form of 16 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff of the law, justice and human services committee and the budget and fiscal management committee or their successors.

PROVIDED FURTHER THAT:

Of this appropriation, \$500,000 and 8.00 FTEs must be used solely for an intake services pilot program for the superior court after council approval by motion of the court's plan for this program. The program should provide resources to the superior court's criminal division to expedite the release of appropriate offenders awaiting adjudication or to ensure that offenders are not incarcerated when other appropriate alternatives are available. It is the intent of the council that this intake services program provide a new service and not duplicate the work or reduce the current level of personal recognition screening and other release programs, conducted by the department of adult and juvenile detention. The superior court shall develop a plan for the new unit that incorporates the recommendations of the adult justice operational master plan, ensures full utilization of the law justice technology integration plan and implements the recommendations of the county's criminal justice council. The court should submit its plan by March 1, 2003.

The plan required by this proviso must be filed in the form of 16 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff of the law, justice and human services committee and the budget and fiscal management committee or their successors.

PROVIDED FURTHER THAT:

Of this appropriation, \$1,100,000 shall be expended or encumbered only in monthly increments of \$100,000 each after the council receives a monthly letter as required below. The letter shall detail the superior court's review and comments on the department of adult and juvenile detention's monthly report showing the actual versus projected utilization of adult and juvenile secure/non secure custodial programs (variance report). The superior court should submit its first letter reviewing the variance report for January 2003 by February 20, 2003, and on the twentieth day of every month thereafter. Upon receipt of each monthly report, \$100,000 of the appropriation is released for expenditure or encumbrance. The letter should identify its comments and evaluation of the findings of the variance report. When the court identifies issues with the findings of the variance report, the letter should be accompanied by a narrative description of the court's evaluation of the status of secure/non secure detention utilization, the court's comments on the possible causes of any variances from projected utilization, explanation of the possible impact of these variances on court operations and any needed corrective action plans for the court or suggested actions by other county agencies. If the court does not identify any problems in the variance report, it should send a letter stating this. The court is also directed to transmit its letter to the budget office, or its successor.

The monthly letter and supporting narratives required by this proviso must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff of the law, justice and human services committee or its successor.

PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 shall only be expended or encumbered after the superior court has submitted a report identifying, at a minimum, the following: (1) a description and schedule for each stage of the case State v. Ridgway in which the court anticipates needing supplemental resources in 2004 or thereafter, detailing the type and level of supplemental resources needed by the court at each stage; and, (2) the superior court's plans for the phase out or alternative use of any supplemental staff and resources utilized for the case. The superior court should prepare and submit the report to the budget office, or its successor, by February 14, 2003. The executive shall forward it to the council by March 14, 2003.

The reports and plans required to be submitted by these provisos must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the budget and fiscal management committee or its successor.

Superior Court 0010/0510

Code/Item #/	Description	Expenditures	FTEs*	TLPs
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PROVIDED FURTHER THAT:

The superior court shall work with the budget office, or its successor, such that the transmittal of the executive's annual proposed budget will include a report identifying: (1) a proposed staffing model and line item budget for the superior court's resources associated with the case State v. Ridgway in 2004, detailing how the resources are projected to be used throughout the year, against which actual expenditures can be compared; and (2) detail on any projected revenue proposed to support the 2004 expenditures, including a description of any limitations on how the revenue can be used.

The reports and plans required to be submitted by these provisos must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the budget and fiscal management committee or its successor.

LAW, SAFETY & JUSTICE PROGRAM PLAN

PROGRAM HIGHLIGHTS

Significant Program Reductions

Re-Classify Director FTE to Program Specialist FTE – (\$52,856). This reduction converts the existing Director of Operations position to a Program Specialist position that will support a proposed consolidation of court operations between downtown and the RJC.

Reduce TIPS III Position from 1.0 FTE to 0.50 FTE – (\$22,610 / 0.50 FTE). The Court is reducing by half an administrative/clerical support position that supports the Chief Administrative Officer (CAO), the Deputy CAO, and the Presiding Department.

Eliminate .50 Court Reporter – (\$70,668 / .50 FTE) The trial judge that this court reporter supported will be moved into the Plea Court's video courtroom and Plea Court will be moved and supported by audio recording only. The Court will eliminate a .50 FTE Court Reporter and the function will be performed by video and audio recording technology

Consolidation of Family Law Court Appointed Special Advocates (FL CASA) with Family Court Services (FCS) – (\$177,140 / 2.25 FTE). The Family Law CASA program provides volunteers as Court Appointed Special Advocates in contested family law cases involving children. The administrative functions of the program are now to be consolidated under FCS and Dependency CASA. Family Law litigants will be minimally impacted as the services will be provided in a different forum.

Reduce Juvenile Commissioner from 1.0 to .50 FTE – (\$72,902 / 0.50FTE). The half-day misdemeanor calendar currently heard by a commissioner will be distributed among existing judges, allowing the Court to reduce a Commissioner position to part-time.

Eliminate 0.50 Juvenile Court Coordinator – (\$30,871 / 0.50 FTE). This half-time position supports the aforementioned Commissioner position from AS-06. The position is being eliminated in conjunction with the Commissioner position.

Eliminate 2.0 FTE Juvenile Probation Counselors – (\$126,258 / 2.0 FTE). This reduction correlates with an overall reduction in juvenile case filings observed in recent years. Juvenile Offender case filings have been steadily dropping since 1997 - decreasing by 34% from 1997 through 2001.

Eliminate Juvenile Probation Program Manager – (\$86,267 / 1.0 FTE). The Program Manager position provides management for many of the Court's grant-funded programs related to juvenile probation, treatment and prevention. The Court is redistributing this body of work to existing management.

Eliminate 1.25 FTE Admin Spec II – (\$57,857 / 1.25 FTE). These positions maintain juvenile probation files and perform data entry, collection, and dissemination tasks. Work from these positions will be absorbed by existing staff.

Reduce Juvenile Psychological Evaluations – (\$37,500). This reduction correlates with an overall reduction in juvenile case filings observed in recent years. Juvenile Offender case filings have been steadily dropping since 1997 - decreasing by 34% from 1997 through 2001.

Medicaid Match Revenue Increase - \$100,000 Revenue. Because of an increased caseload, Superior Court staff have been spending more time linking children and families to Medicaid services. As a result, Superior Court anticipates additional reimbursement for this service which it is using as a revenue in lieu of reductions. Current revenue projections indicate that the 2002 Medicaid match revenue will exceed the 2002 budgeted level by at least \$100,000 justifying this increase. The amount collected depends on the amount of time staff spends linking children and families to Medicaid services.

Arbitration Fee Increase - \$140,000 Revenue. Arbitration filing fees were increased from \$120 to

LAW, SAFETY & JUSTICE PROGRAM PLAN

\$220 in mid-2002 as authorized by RCW and King Count Ordinance. \$140,000 is the estimated revenue increase for 2003 and is being used by the Court as revenue in lieu of target reductions.

Eliminate Adoption Clerical Support – (\$28,182 / 0.50 FTE). This clerical support position processes the confirmation of consent between adopting parties as well as checks adoption documents for procedural compliance paid to adoption hearings to ensure that these cases proceed expeditiously through the system. The Court is eliminating this non-core service in 2003. Adoption hearings will still proceed.

Technical Adjustments

Transfer From CJ - \$362,059. The Criminal Justice Fund (CJ) is facing a \$3.25 million deficit in 2003. CJ Fund expenditures are being transferred to the CX Fund to correct this deficit. The Court's portion of the deficit is \$362,059. Expenditures are increased in the Court's CX budget (0510) and are decreased by an equal amount in the Court's CJ budget (0512).

Central Rates - (\$397,512). 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

Pro Tem Judge Increase - \$116,000. *The Superior Court pro tem budget was reduced in the 2002 Adopted Budget because District Court agreed to provide Superior Court judicial coverage of 4.5 to 5.0 FTE judges. District Court is only able to partially fulfill this commitment. This amount addresses Superior Court's revised pro tem 2003 judicial resource need as a result of the changes in availability of District Court judicial officers.*

Intake Services - \$500,000 / 8.0 FTE. *Pending approval of a work plan to be submitted to Council by the Court, this program will provide resources to the Court's Criminal Division to expedite the release of appropriate offenders awaiting adjudication or to ensure that offenders are not incarcerated when other appropriate alternatives are available.*

LAW, SAFETY & JUSTICE PROGRAM PLAN

Superior Court/CJ 1020/0512

Code/Item #/	Description	Expenditures	FTEs*	TLPs
Program Area				
	2002 Adopted	1,981,216	21.50	0.00
	LSJ			
	Status Quo **	34,090	0.00	0.00
	Status Quo Budget	2,015,306	21.50	0.00
	Contra	0		
<i>Detail below shows crosswalk from 2002 adopted to 2003 adopted.</i>				
Technical Adjustment				
TA30	Transfer to CX	(362,060)	0.00	0.00
		(362,060)	0.00	0.00
Central Rate Adjustments				
CR01	Flex Benefits	(19,100)	0.00	0.00
CR08	ITS Infrastructure	1,600	0.00	0.00
CR10	OIRM	46	0.00	0.00
CR11	Telecommunications Services	(5,253)	0.00	0.00
CR12	Telecommunications Overhead	(1,238)	0.00	0.00
CR26	Retirement Rate Adjustment	3,607	0.00	0.00
CR35	1.25% Underexpenditure	4,818	0.00	0.00
CR39	COLA Adjustment	(3,011)	0.00	0.00
		(18,531)	0.00	0.00
	2003 Adopted Budget	1,634,715	21.50	0.00

* FTEs do not include temporaries and overtime.

** Status Quo includes revised 2002 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Superior Court / Criminal Justice Fund

Transfer to CX – (\$362,059). The Criminal Justice Fund (CJ) is facing a \$3.25 million deficit in 2003. CJ Fund expenditures are being transferred to the CX Fund to correct this deficit. The Court's portion of the deficit is \$362,059. Expenditures are increased in the Court's CX budget (0510) and are decreased by an equal amount in the Court's CJ budget (0512).

Central Rates – (\$18,531). 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 telecommunications.

COUNCIL ADOPTED BUDGET

Council made no changes to the 2003 Executive Proposed Budget.

Office of Emergency Management

EMERGENCY MANAGEMENT / DEPARTMENT OF EXECUTIVE SERVICES

Mission
Emergency Management
To serve the public and enable others to serve.

ISSUES AND PRIORITIES

The Office of Emergency Management 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 2003 include planning and participation in a national terrorism exercise with partners from the City of Seattle, Washington State government, and cities within King County. The other major event will be the move of the Office of Emergency Management to the new Regional Communications and Emergency Coordination Center in Renton. We will also continue with development of a County Hazard Mitigation Plan and the Regional Disaster Plan.

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 2003 include completion of the E-911 wireless phase II implementation, installation of equipment in Public Safety Answering Points that allows the implementation of wireless phase II, and the installation of a redundant E-911 Selective Router. King County continues to provide leadership in implementation of the latest technology ensuring the best possible 911 services for all persons living and traveling in King County.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Office of Emergency Management 0010/0401

Code/Item #/	Description	Expenditures	FTEs*	TLPs	
Program Area		2002 Adopted	849,243	5.00	0.00
LSJ		Status Quo **	128,879	0.00	0.00
Status Quo Budget		978,122	5.00	0.00	
Contra		0			
<i>Detail below shows crosswalk from 2002 adopted to 2003 adopted.</i>					
Revenue Backed					
RB01	Top Off Exercise	115,413	0.00	1.00	
		115,413	0.00	1.00	
Technical Adjustment					
TA01	Misc Operating Accts	0	0.00	0.00	
		0	0.00	0.00	
Central Rate Adjustments					
CR01	Flex Benefits	(5,730)	0.00	0.00	
CR07	ITS O&M	1,000	0.00	0.00	
CR08	ITS Infrastructure	(8,964)	0.00	0.00	
CR10	OIRM	11	0.00	0.00	
CR11	Telecommunications Services	2,014	0.00	0.00	
CR12	Telecommunications Overhead	1,793	0.00	0.00	
CR13	Motor Pool Rate Adj.	(4,778)	0.00	0.00	
CR14	Facilities Mgmt Space Charge	42,751	0.00	0.00	
CR25	Finance Rates	7,672	0.00	0.00	
CR26	Retirement Rate Adjustment	1,385	0.00	0.00	
CR32	GIS Client Services	429	0.00	0.00	
CR35	1.25% Underexpenditure	(2,563)	0.00	0.00	
CR39	COLA Adjustment	223	0.00	0.00	
CR45	Class Comp Reserve	51,789	0.00	0.00	
		87,032	0.00	0.00	
2003 Adopted Budget		1,180,567	5.00	1.00	

* FTEs do not include temporaries and overtime.

** Status Quo includes revised 2002 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

PROGRAM HIGHLIGHTS

Emergency Management

The total year 2003 Executive Proposed budget for Emergency Management is \$1,180,567, 5.0 FTE and 1.0 TLP.

Significant Program Additions

Top Off Exercise - \$115,413 and 1.0 TLP. This increase in expenditure authority is revenue-backed from a Department of Justice Grant and provides Emergency Management with the necessary staff resources to participate in "Top Off 2", a terrorism exercise slated for 2003 designed to increase readiness for a major emergency or disaster.

Technical Adjustments

Central Rate Adjustments - \$89,595. These include central rate adjustments from the following sources: Flex Benefits, ITS Operations & Maintenance, ITS Infrastructure, OIRM, Telecommunications Services and Overhead, Motor Pool, Facilities Space Charge, Finance, GIS, Class and Comp Reserve, COLA and PERS Retirement Rate adjustments.

1.25% Underexpenditure Adjustment - (\$2,563). The 2003 Executive Proposed Budget includes a 1.25% underexpenditure contra in each CX operating budget to directly budget for assumed underexpenditure levels. A remaining central contra of 0.75% is being held in the CX Financial Plan for a total assumption of 2.00% underexpenditure for all CX operating and CX transfer budgets. CX departments are asked to manage to a total underexpenditure request of 2.00%

WORKLOAD / PERFORMANCE INDICATORS			
	2001	2002	2003
	Actual	Adopted	Proposed
Percent of stakeholders who rate service as good or better in an annual standardized survey.	84%	80%	85%

COUNCIL ADOPTED BUDGET

Council made no changes to the 2003 Executive Proposed Budget.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Enhanced-911 1110/0431

Code/Item #/	Description	Expenditures	FTEs*	TLPs	
Program Area		2002 Adopted	10,129,581	9.00	0.00
LSJ		Status Quo **	68,601	0.00	0.00
Status Quo Budget		10,198,182	9.00	0.00	
Contra		0			
<i>Detail below shows crosswalk from 2002 adopted to 2003 adopted.</i>					
Revenue Backed					
RB01	Wireless Phase I and Phase II Service	2,996,224	0.00	0.00	
RB02	Wireless Phase II PSAP Equipment	572,351	0.00	0.00	
RB03	Redundant E-911 Selective Router	1,171,745	0.00	0.00	
		4,740,320	0.00	0.00	
Technical Adjustment					
TA01	Technical Adjustments - E911	89,061	0.00	0.00	
TA02	Technical Adjustments OEM Administration	19,115	0.00	0.00	
TA03	Technical Adjustment - E911 PSAP Revenue Distribution	3,379,695	0.00	0.00	
TA49	Revenue	0	0.00	0.00	
TA50	Revenue	0	0.00	0.00	
		3,487,871	0.00	0.00	
Central Rate Adjustments					
CR01	Flex Benefits	(8,595)	0.00	0.00	
CR07	ITS O&M	10,630	0.00	0.00	
CR08	ITS Infrastructure	4,233	0.00	0.00	
CR09	Geographic Information System (GIS)	126,023	0.00	0.00	
CR10	OIRM	20	0.00	0.00	
CR11	Telecommunications Services	(14,386)	0.00	0.00	
CR12	Telecommunications Overhead	(5,208)	0.00	0.00	
CR13	Motor Pool Rate Adj.	(5,964)	0.00	0.00	
CR25	Finance Rates	3,238	0.00	0.00	
CR26	Retirement Rate Adjustment	1,985	0.00	0.00	
CR32	GIS Client Services	(125,099)	0.00	0.00	
CR39	COLA Adjustment	(1,716)	0.00	0.00	
CR45	Class and Comp Reserve	36,988	0.00	0.00	
		22,149	0.00	0.00	
2003 Adopted Budget		18,448,522	9.00	0.00	

* FTEs do not include temporaries and overtime.

** Status Quo includes revised 2002 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

E-911

The total year 2003 Executive Proposed budget for Enhanced – 911 is \$18,448,522 and 9.0 FTE.

Significant Program Additions

Wireless Phase I and Phase II Service - \$2,996,224 and Wireless Phase II PSAP Equipment - \$572,351. These support the wireless projects, including enabling wireless phone users to be covered by enhanced 911 services which show location of the caller. The revenue source is E-911 excise tax.

Redundant E-911 Selective Router - \$1,171,745. This supports the provision of a backup router for the E-911 system calls. This router will prevent failure of the entire system in the case of disaster. The revenue source is E-911 excise tax.

Technical Adjustments

E-911 Adjustments - \$89,061. E-911 is assuming sole responsibility for various operating budget accounts formerly shared with OEM, which is moving to the new RCECC in mid-2003..

OEM Administration Adjustments - \$19,115. This adjustment represents increased costs in miscellaneous operating accounts.

E-911 PSAP Revenue Distribution - \$3,379,695. This adjustment represents adjustments to the Public Safety Answering Point (PSAP) revenue distribution.

Central Rate Adjustments - \$22,149. These include central rate adjustments from the following sources: Flex Benefits, ITS Operations & Maintenance, ITS Infrastructure, GIS, OIRM, Telecommunications Services and Overhead, Motor Pool, Finance, Class and Comp Reserve, COLA and PERS Retirement Rate adjustments.

WORKLOAD / PERFORMANCE INDICATORS			
	2001	2002	2003
	Actual	Adopted	Proposed
1 Provide excellent customer service	N/A	95%	95%
2 % of 911 calls routed to the correct PSAP	99.99%	100%	100%
3 % of callers receiving busy signal	1.81%	0%	0%
4 % of E911 database changes processed within 1 business day	100%	100%	100%
5 90% of 911 calls answered within 10 seconds in each hour	90%	100%	100%

LAW, SAFETY & JUSTICE PROGRAM PLAN

E911 Fund 1110/0431

	2001 Actual ¹	2002 Adopted	2002 Estimated	2003 Adopted	2004 Projected	2005 Projected
Beginning Fund Balance	12,988,736	5,186,765	13,460,715	6,982,370	3,418,269	3,512,317
Revenues						
*E-911 Telephone Excise Tax ²	5,196,030	5,086,825	4,884,268	6,558,876	6,165,343	5,795,423
*Cellular 911 Excise Tax ²	2,885,620	3,679,690	3,192,933	7,195,756	7,915,332	8,706,865
*Investment Interest ²	700,926	438,326	438,326	687,732	704,034	725,114
*Miscellaneous Revenue	1,282	0	0	0	0	0
*Interfund Transfer-Ofc of Emergency Management		384,946	381,027	442,057	455,319	468,978
*FEMA Local Programs			18,193			
Total Revenues	8,783,858	9,589,787	8,914,747	14,884,421	15,240,028	15,696,380
Expenditures						
*Operating ³	(6,663,197)	(10,129,581)	(10,129,581)	(16,643,190)	(14,145,980)	(15,600,359)
*Encumbrance Carryover	(465,643)		(1,748,982)			
*Reappropriations Carryover ⁵	(1,291,926)		(3,514,529)			
*Expenditure from Reserves				(1,805,332)	(1,000,000)	(1,000,000)
Total Expenditures	(8,420,766)	(10,129,581)	(15,393,092)	(18,448,522)	(15,145,980)	(16,600,359)
Estimated Underexpenditures						
Other Fund Transactions						
*Adjustment from budgetary basis to GAAP basis	108,887					
Total Other Fund Transactions	108,887	0	0	0	0	0
Ending Fund Balance	13,460,715	4,646,971	6,982,370	3,418,269	3,512,317	2,608,337
Reserves & Designations						
*Land Lines Reserve	(500,000)	(800,000)	(800,000)	(1,000,000)	(500,000)	(500,000)
*Cellular Lines Reserve	(3,770,389)	(2,805,332)	(2,805,332)	(1,000,000)	(500,000)	(500,000)
*Encumbrance Carryover	(1,748,982)					
*Reappropriations Carryover	(3,514,529)					
*FEMA Local Programs			(18,193)			
Total Reserves & Designations	(9,533,900)	(3,605,332)	(3,623,525)	(2,000,000)	(1,000,000)	(1,000,000)
Ending Undesignated Fund Balance	3,926,815	1,041,639	3,358,845	1,418,269	2,512,317	1,608,337
Target Fund Balance ⁴	666,320	1,012,958	1,012,958	1,664,319	1,414,598	1,560,036

Financial Plan Notes:

¹ 2001 Actuals are from the 2001 CAFR.

² Telephone Excise Tax Revenue is projected to decrease by 6% per year, Cellular Excise Tax Revenue is projected to increase by 10%, and Investment Interest is calculated as 5% of revenue.

³ Expenditures are expected to increase by 3%, after the reduction of one-time expenditures.

⁴ Target Fund Balance is equal to 10% of operating expenditures.

⁵ The 2002 Estimated column includes expenditure authority for re-appropriation request as included in the 2nd Quarter 2002 Omnibus Ordinance

COUNCIL ADOPTED BUDGET

Council made no changes to the 2003 Executive Proposed Budget.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Radio Communication Services (800 MHz) 4501/0213

Code/Item #/	Description	Expenditures	FTEs*	TLPs
Program Area	2002 Adopted	2,178,502	14.00	0.00
LSJ	Status Quo **	78,656	0.00	0.00
	Status Quo Budget	2,257,158	14.00	0.00
	Contra	0		
<i>Detail below shows crosswalk from 2002 adopted to 2003 adopted.</i>				
Technical Adjustment				
TA49	Industrial Insurance Correction	(104)	0.00	0.00
TA50	Revenue	0	0.00	0.00
		(104)	0.00	0.00
Central Rate Adjustments				
CR01	Flex Benefits	(13,370)	0.00	0.00
CR05	CX Overhead Adj.	(23,083)	0.00	0.00
CR07	ITS O&M	9,099	0.00	0.00
CR08	ITS Infrastructure	(2,306)	0.00	0.00
CR10	OIRM	30	0.00	0.00
CR11	Telecommunications Services	2,262	0.00	0.00
CR12	Telecommunications Overhead	496	0.00	0.00
CR13	Motor Pool Rate Adj.	(21,861)	0.00	0.00
CR22	Long Term Leases	58,046	0.00	0.00
CR25	Finance Rates	7,849	0.00	0.00
CR26	Retirement Rate Adjustment	3,071	0.00	0.00
CR36	Property Services-Lease Admin Fee	1,306	0.00	0.00
CR39	COLA Adjustment	(572)	0.00	0.00
CR45	Class and Comp Reserve	21,000	0.00	0.00
		41,967	0.00	0.00
	2003 Adopted Budget	2,299,021	14.00	0.00

* FTEs do not include temporaries and overtime.

** Status Quo includes revised 2002 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Department of Executive Services Information and Telecommunications Services Division Radio Communications

The total year 2003 Executive Proposed budget for ITS - Radio Communications is \$2,299,021 and 14.0 FTE.

Significant Program Additions

None

Technical Adjustments

Industrial Insurance – (\$104). This item corrects industrial insurance coding for Radio positions.

Central Rate Adjustments - \$41,967. These include central rate adjustments from the following sources: Flex Benefits, CX Overhead, ITS Operations & Maintenance, ITS Infrastructure, OIRM, Telecommunications Services and Overhead, Motor Pool, Long-term lease, Lease administrative fee, Finance, Class and Comp Reserve, COLA and PERS Retirement Rate adjustments.

WORKLOAD / PERFORMANCE INDICATORS			
	2001	2002	2003
	Actual	Adopted	Proposed
1 No more than 1% of transmissions experience a busy signal condition for greater than 1 second during normal peak hours	100%	100%	100%
2 Radio technicians respond to service problems within 30 minutes of notification, 7 days a week, 24 hours a day	100%	100%	100%
3 Component availability (new)	N/A	N/A	99.99%
4 Customer satisfaction with installation and repair work (new)	N/A	N/A	TBD
5 Labor rate as a percentage of comparable service providers (new)	N/A	N/A	TBD

LAW, SAFETY & JUSTICE PROGRAM PLAN

ITS Radio Communications Fund 000004501/0213

Category	2001 Actual ¹	2002 Adopted	2002 Estimated	2003 Adopted	2004 Projected ²	2005 Projected ²
Beginning Fund Balance	599,011	2,006,722	965,034	1,380,387	2,024,831	2,514,629
Revenues						
Div Overhead Services	495,182					
Access Infrastructure Ops & Maint	533,210	538,915	538,915	635,977	569,675	569,675
Radio Reserve	678,496	656,820	656,820	758,197	656,820	656,820
Radio Services	857,939	1,262,251	1,262,251	1,270,149	1,391,632	1,391,632
Misc Revenue (Pass thru/site lease)	218,640	259,087	259,087	235,142	285,643	285,643
Investment Earnings	25,614	-	-	44,000	-	-
Total Revenues	2,809,081	2,717,073	2,717,073	2,943,465	2,903,770	2,903,770
Expenditures						
Operating	(2,340,439)	(2,178,502)	(2,078,502)	(2,299,021)	(2,413,972)	(2,534,671)
Radio Reserve			(100,000)			
Encumbrance Carryover			(123,218)			
PERS Disapp	14,898					
2nd qtr Omnibus	(117,517)					
Total Expenditures	(2,443,058)	(2,178,502)	(2,301,720)	(2,299,021)	(2,413,972)	(2,534,671)
Estimated Underexpenditures						
Other Fund Transactions						
Total Other Fund Transactions	-	-	-	-	-	-
Ending Fund Balance	965,034	2,545,293	1,380,387	2,024,831	2,514,629	2,883,728
Designations and Reserves						
* Reserve for Encumbrance	(123,218)					
* Radio Reserves	(730,990)	(1,523,592)	(1,172,537)	(1,794,929)	(2,273,232)	(2,630,261)
Total Designations and Reserves	(854,208)	(1,523,592)	(1,172,537)	(1,794,929)	(2,273,232)	(2,630,261)
Ending Undesignated Fund Balance	110,826	1,021,701	207,850	229,902	241,397	253,467
Target Fund Balance ³	234,044	217,850	207,850	229,902	241,397	253,467

Financial Plan Notes:

¹ 2001 Actuals were from 2001 CAFR

² 2003 expenditure is based on proposed PSQ; and 5% growth in 2004 and 2005. Projected revenues are based on radio count charges.

³ Target fund balance is equal to 10% of operating expenditures

COUNCIL ADOPTED BUDGET

Council made no changes to the 2003 Executive Proposed Budget.

Office of Management and Budget – CJ

ISSUES AND PRIORITIES

The Office of Management and Budget/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

Office of Management and Budget/CJ 1020/0142

Code/Item #/	Description	Expenditures	FTEs*	TLPs	
Program Area		2002 Adopted	379,994	3.00	0.00
LSJ		Status Quo **	(20,243)	0.00	0.00
Status Quo Budget		359,751	3.00	0.00	
Contra		0			
<i>Detail below shows crosswalk from 2002 adopted to 2003 adopted.</i>					
Program Change					
PC01	Eliminate JJOMP FTE	778	(1.00)	0.00	
		778	(1.00)	0.00	
Technical Adjustment					
TA31	Revenue Adjustment	0	0.00	0.00	
		0	0.00	0.00	
Central Rate Adjustments					
CR01	Flex Benefits	(2,865)	0.00	0.00	
CR07	ITS O&M	8,875	0.00	0.00	
CR08	ITS Infrastructure	(2,528)	0.00	0.00	
CR10	OIRM	7	0.00	0.00	
CR11	Telecommunications Services	(159)	0.00	0.00	
CR12	Telecommunications Overhead	(30)	0.00	0.00	
CR26	Retirement Rate Adjustment	507	0.00	0.00	
CR35	1.25% Underexpenditure	(178)	0.00	0.00	
CR39	COLA Adjustment	(1,435)	0.00	0.00	
		2,194	0.00	0.00	
2003 Adopted Budget		362,723	2.00	0.00	

* FTEs do not include temporaries and overtime.

** Status Quo includes revised 2002 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

PROGRAM HIGHLIGHTS

Significant Program Reductions

Eliminate Vacant JJOMP Position - \$778/(1 FTE). This eliminates one vacant position in JJOMP.

Technical Adjustments

Central Rate Adjustments – (\$2,194). 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 2003 Executive Proposed Budget.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Law, Safety & Justice Program Area

	2001 Adopted		2002 Adopted		2003 Adopted	
	Expenditures	FTEs	Expenditures	FTEs	Expenditures	FTEs
Adult and Juvenile Detention						
ADULT and JUVENILE DETENTION	101,889,343	980.53	108,915,888	970.69	103,109,547	917.00
ADULT and JUVENILE DETENTION/CJ	6,752,387	19.25	6,591,484	0	5,620,614	0
INMATE WELFARE	2,017,416	0	1,811,658	0	1,865,308	0
	110,659,146	999.78	117,319,030	970.69	110,595,469	917.00
District Court						
DISTRICT COURT	21,048,421	267.10	19,591,802	253.60	19,663,633	212.85
DISTRICT COURT/CJ	1,343,563	27.00	1,374,074	27.00	1,122,802	22.50
	22,391,984	294.10	20,965,876	280.60	20,786,435	235.35
Judicial Administration						
JUDICIAL ADMINISTRATION	12,236,529	186.50	13,384,309	200.00	14,045,911	202.00
JUDICIAL ADMIN/CJ	559,321	9.50	579,516	9.50	485,768	8.50
	12,795,850	196.00	13,963,825	209.50	14,531,679	210.50
Prosecuting Attorney						
PROSECUTING ATTORNEY	37,626,281	466.10	38,929,817	452.10	40,708,451	465.10
ANTIPROFITEERING PROGRAM	100,098	0	100,160	0	100,078	0
PROSECUTING ATTNY/CJ	3,028,125	46.00	3,216,297	46.00	2,726,587	39.00
	40,754,504	512.10	42,246,274	498.10	43,535,116	504.10
Sheriff's Office						
SHERIFF	86,618,648	925.00	91,650,370	918.00	96,417,191	941.00
SHERIFF/CJ	2,291,596	47.00	2,877,414	47.00	2,439,379	47.00
AFIS	10,673,049	84.00	11,211,525	85.00	11,432,285	88.00
DRUG ENFORCEMENT FORFEITURES	640,357	2.00	602,728	2.00	647,292	2.00
	100,223,650	1,058.00	106,342,037	1,052.00	110,936,147	1,078.00
Superior Court						
SUPERIOR COURT	31,711,164	376.75	31,621,430	371.00	32,360,295	370.00
SUPERIOR COURT/CJ	1,944,931	21.50	1,981,216	21.50	1,634,715	21.50
	33,656,095	398.25	33,602,646	392.50	33,995,010	391.50
DCHS						
PUBLIC DEFENSE	27,665,497	24.50	27,374,721	25.50	29,434,887	25.50
PUBLIC DEFENSE/CJ	59,855	0	59,855	0	24,045	0
	27,725,352	24.50	27,434,576	25.50	29,458,932	25.50
DES - Emergency Management						
EMERGENCY MANAGMENT	996,263	7.00	849,243	5.00	1,180,567	5.00
EMERGENCY TELEPHONE E911	9,541,142	5.00	10,129,581	9.00	18,448,522	9.00
RADIO COMMUNICATIONS	2,567,792	20.00	2,178,502	14.00	2,299,021	14.00
	13,105,197	32.00	13,157,326	28.00	21,928,110	28.00
FACILITIES MANAGEMENT						
FACILITIES MANAGEMENT - CX	1,114,930	35.40	1,614,763	35.40	1,587,860	33.40
	1,114,930	35.40	1,614,763	35.40	1,587,860	33.40
Grants						
LSJ GRANTS	11,093,947	60.01	3,859,828	61.01	0	73.46
	11,093,947	60.01	3,859,828	61.01	0	73.46
Total Law, Safety & Justice	373,520,655	3,610.14	380,506,181	3,553.30	387,354,758	3,496.81

The Office of Management and Budget/CJ is reported out in the General Government program plan table.