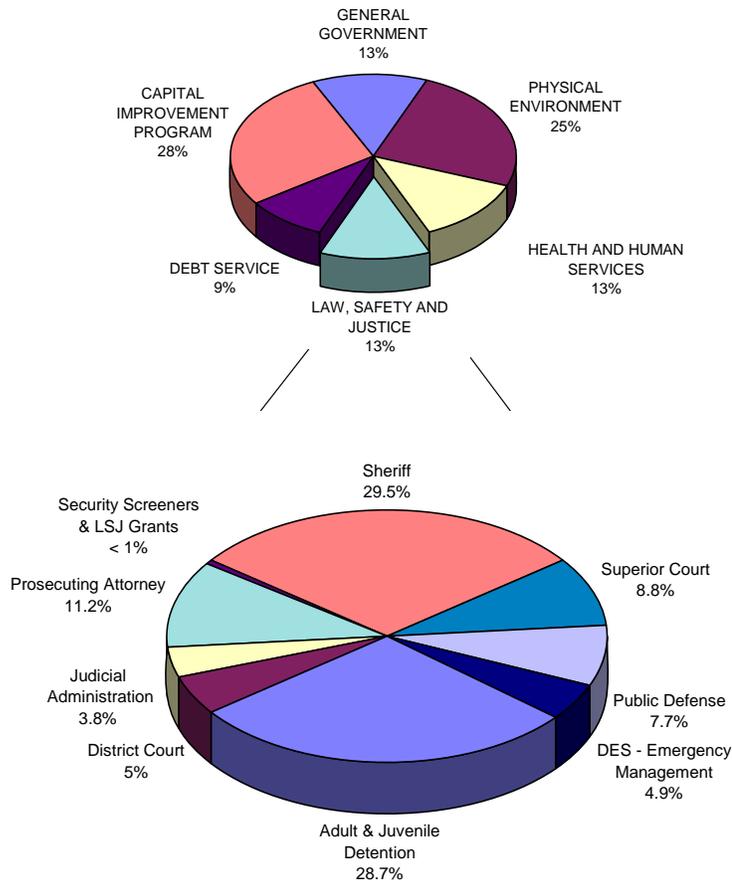


LAW, SAFETY AND JUSTICE

Law, Safety and Justice \$483 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.

It is more important than ever for the criminal justice system members to continue to work together to insure that law safety and justice services are offered to provide safe secure communities for the citizens of King County in a cost effective manner. The criminal justice function continues to make up a growing portion of the Current Expense (CX) fund and also a significant portion of the budgets of the cities that contract with King County for police, court and detention services. The need to identify opportunities to improve efficiency in provision of these services is constant for all Criminal Justice (CJ) agencies.

The Executive, in partnership with members of the King County criminal justice system continues to meet regularly both within King County and with other government representatives to actively pursue system-wide efficiencies and ensure that services are provided effectively. The goal of these efforts has been to identify ways for the system to respond to the growing and increasingly complex requirements of providing criminal justice services while ensuring that resources are effectively utilized. The effort requires continuous collaboration with all the County criminal justice agencies, the cities King County provides services to, and our colleagues who also provide criminal justice services in the region.

The need for an ongoing commitment to working with all of the criminal justice partners to develop further system reform was made clear this year as the County struggled to implement enhanced dependency hearings and address the increased demand for Drug Diversion Court. The addition of a commissioner to address dependency cases in the Superior Court had significant impacts on the Superior Court's Court Appointed Special Advocate (CASA) attorney support program and the public defender. Both of these items are addressed in the 2007 budget.

The need for additional resources in Drug Diversion Court clearly demonstrated the system wide impacts a single agency can have. The expanded demand to participate in this program resulted in the Superior Court considering the addition of an additional judge to provide additional calendars. Superior Court, Prosecuting Attorney's Office, Department of Adult and Juvenile Detention and the Office of Public Defender worked to identify all resources necessary to insure that the decision to expand the court could be made in the context of all costs and policy considerations.

The Executive and his criminal justice partners have made great strides, including:

- Moved toward completion of the Superior Court Targeted Operational Master Plan (OMP) whose objective is to identify the guiding principles for an effective children and family justice system;
- Continued implementation of the Integrated Security Project (ISP) which will

LAW, SAFETY & JUSTICE PROGRAM PLAN

entirely replace the electronic security system within the King County Correctional Facility (KCCF) in downtown Seattle while operating the facility and maintaining detention capacity;

- Completed a District Court OMP and undertook a District Court staffing study to determine staffing levels and organizational requirements to continue to provide effective service levels at cost that provides a basis for continuation of the contracts;
- Continued to work to implement the 2005-2006 District Court contracts with cities for court services and build a foundation for future negotiations for an additional contract extension.
- Continued to use the Adult Justice OMP II (AJOMP II) to identify further criminal justice efficiencies focusing in 2006 on the time it takes felony cases to reach resolution. A system wide online survey was conducted followed by focus groups of participants from the court, prosecuting attorney and public defenders to identify reasons why time to resolution has been rising;
- Began the Integrated Regional Jail Initiative, a collaborative effort between the county and cities to analyze current jail capacity demand and plan for future jail needs, improve coordination and communication, increase public safety, and reduce costs;
- The CJ agencies worked together to meet the requirements for retrying over 90 defendants as a result of the Andress/Hinton decisions by the Supreme Court in 2003 and 2004. The effect of these decisions was to offer the opportunity for new trials to over one hundred defendants originally convicted of second degree murder. The cases are all expected to be completed in 2006 and remaining reserves have been removed and used to fund other initiatives in the 2007 Executive Proposed Budget.

Andress cases will continue to impact the secure population in the jail in 2007. The more complicated nature of the final cases has resulted in an increased average length of stay (ALOS) for these inmates. The ALOS for the current population of Andress inmates, as of August 2006, is 347 days. DAJD expects that the final cases, to be completed in 2006, will result in inmates that remain in custody in 2007. The impact of these few additional inmates is included in the DAJD ongoing operating budget.

Below is a list of highlights of the 2007 Executive Proposed Budget.

Implementation of the Sheriff's Blue Ribbon Panel Recommendations to address the management, supervision, disciplinary and public accountability processes in the Sheriff's Office is included in the Executive's proposed budget. The Panel released its final report on September 11, 2006. The report contained nine priority recommendations including reducing supervisor's span of control, creating or expanding internal and external oversight functions, increasing training, establishing an employee early intervention system, improving labor relations, and conducting a cultural audit. The 2007 Executive Proposed Budget includes funding for four of the nine priority recommendations at a cost of \$1.3 million. These items include the reduction in the span of control; the creation of an Inspectional Services Unit (ISU); the development of an Employee Early Intervention System (EEIS); and the establishment of an Office of Independent Oversight (OIO). The Executive recommends that

LAW, SAFETY & JUSTICE PROGRAM PLAN

the span of control proposal be financed with a combination of new and existing resources.

Funding to Support Expanded Drug Diversion Court Calendars is included in the Executive Proposed Budget. The Superior Court's plan to meet the additional demand for cases to be transferred to the Drug Diversion Court included adding judicial resources for additional calendars. The agencies worked with the Executive to insure that the full cost of the decision to increase the workload was identified and addressed either in the 2007 budget or through operational adjustments. The Executive Proposed Budget includes funding for additional caseworkers in the Department of Judicial Administration, funding for public defender services at four additional calendars, and paralegal funding in the Prosecuting Attorney's Office. The Superior Court and the Department of Juvenile and Adult Detention agreed to operational modifications that will ensure that DAJD does not incur any more costs to support the Drug Diversion Court in 2007. The Superior Court agreed to limit in custody calendars to four each week in Seattle and one each week at the Regional Justice Center in Kent.

Additional Staffing for the Early Plea Unit in the Prosecuting Attorney's Office is included in the Executive Proposed Budget. An additional Deputy Prosecuting Attorney (DPA) will bring the total number of deputies in the Early Plea Unit to nineteen. One of the recommendations of the Adult Justice Operational Master Plan II (AJOMP II) was to encourage the resolution of a criminal case at the earliest possible point in time. Currently the PAO has roughly 1,000 cases backlogged pending filing decisions. It is anticipated that the DPA proposed in this addition to the budget will help to substantially reduce, if not eliminate, the backlog. Much of this reduction is anticipated to derive from earlier plea agreements between the defendants and the PAO.

Address the additional requirements of the Dependency Process for attorney and public defender services. The Executive Proposed Budget includes funding for attorney and paralegal services in the Superior Court to support the Court Appointed Special Advocate program. In addition, the changes to dependency court processes in 2006 has resulted in a significant change in work practices for Office of Public Defender agencies. In response to this significant workload change the Executive Proposed Budget recommends issuing a request for proposals (RFP) for dependency case public defense services. The RFP process allows the county to ask all interested parties, current contractors included, to propose a package of services required for the entire dependency case area.

Jail Population Assumptions: For 2007, the forecasted population estimate for secure detention average daily population (ADP) is 2,505. The 2007 Executive Proposed Budget continues to assume that DAJD will house a Washington State Department of Corrections (DOC) population of inmates, maintained just below the contractual cap. In response to requests for increased capacity from the King County contract cities, DAJD has relaxed the contracted capacity of jail beds in order to allow the cities to use additional beds in excess of the 220-bed contract cap. Expected ADP for the contracted cities is 315. The 2007 population estimate follows the approach used in 2006, beginning with the O'Connell 10-year jail population forecast of 2,710 ADP, adjusting for significant and identifiable policy changes not included in the O'Connell forecast assumptions, and then distributing the net forecasted population into secure capacity and Community Corrections programs.

Continued Expansion of the Community Corrections Initiative: The secure ADP level assumed in the 2007 Executive Proposed Budget continues to rely on aggressive utilization of

The Community Corrections Division alternatives to secure detention include: work education release (WER), work crews, electronic home detention (EHD), and the Community Center for Alternative Programs (CCAP). The 2007 budget assumes eight revenue-backed work crews.

Operational Efficiency Jail Initiatives: As one of the largest criminal justice agencies in King County, DAJD operations continue to be an important area for future review. During 2004, the DAJD operational master planning process was completed and construction on the Integrated Security Project (ISP) began. The ISP will continue into 2007, with completion expected in the last half of the year, and DAJD is working on implementation of the strategies to improve operations identified in the Operational Master Plan. As with efficiencies identified through all previous jail operational review efforts, all feasible changes identified through these new processes will be considered for implementation.

New Training Requirements in the Department of Adult and Juvenile Detention. The Executive Proposed Budget provides \$831 thousand for new training programs to meet federal requirements, first aid CPR recertification and defensive tactics training.

Increases in Workload in the Office of Public Defender. The Executive Proposed Budget includes increases of over \$1.0 million in response to changes in demand for public defense services. The King County misdemeanor caseload is expected to rise by 1,987 cases in 2007 due to increases in Driving While License Suspended (DWLS) cases and higher levels of misdemeanor cases filed by the Prosecuting Attorney's Office (PAO). A forecast of 2007 caseloads also shows an increase of 400 Felony and 175 Contempt of Court cases over 2006 levels.

Automated Fingerprint Identification Systems (AFIS): AFIS is a regional law enforcement tool managed by the King County Sheriff's Office. The voters approved a new six-year levy in September 2006 that would run from 2007 through 2012. The new levy will address major technology enhancements to the AFIS systems including replacement of the central AFIS computer and upgrade the database to provide significant improvements including the capacity to store and compare palm prints. The new levy also includes modest staffing increases to address increased workload volume and new service demands.

Creating Efficiencies in Jail Health Services: The 2007 Executive Proposed Budget for Jail Health Services continues to build upon the successful efficiency efforts started in 2005. Jail Health Services expects the Electronic Health Record (EHR) project, initiated in 2004, to be completed by the end of 2007. EHR will ensure that consistent and proper medical care is provided to inmates, as well as improve efficiency of the medical providers administering care to inmates.

Adult and Juvenile Justice Planning: The Adult Justice Operational Master Plan (AJOMP) project and the Juvenile Justice Operational Master Plan (JJOMP) project will continue in 2007. The AJOMP will continue on-going efforts to bring all parts of the King County criminal justice system together to collaboratively develop ways to reduce reliance on secure detention and find efficiencies in the case processing system for selected populations without jeopardizing public safety. Current initiatives will be evaluated and new initiatives will be developed to ensure maximum operational efficiencies within the system.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Investment in Information Technology and Facilities Capital Projects. The 2007 Executive proposed capital budget for Law, Safety and Justice (L,S&J) includes \$818,675 for three technology projects and \$2,565,175 for 13 facility projects. The proposed projects will address life safety concerns, improved service delivery and improved operational efficiency.

Technology and Facility Projects Proposed for 2007 Budget

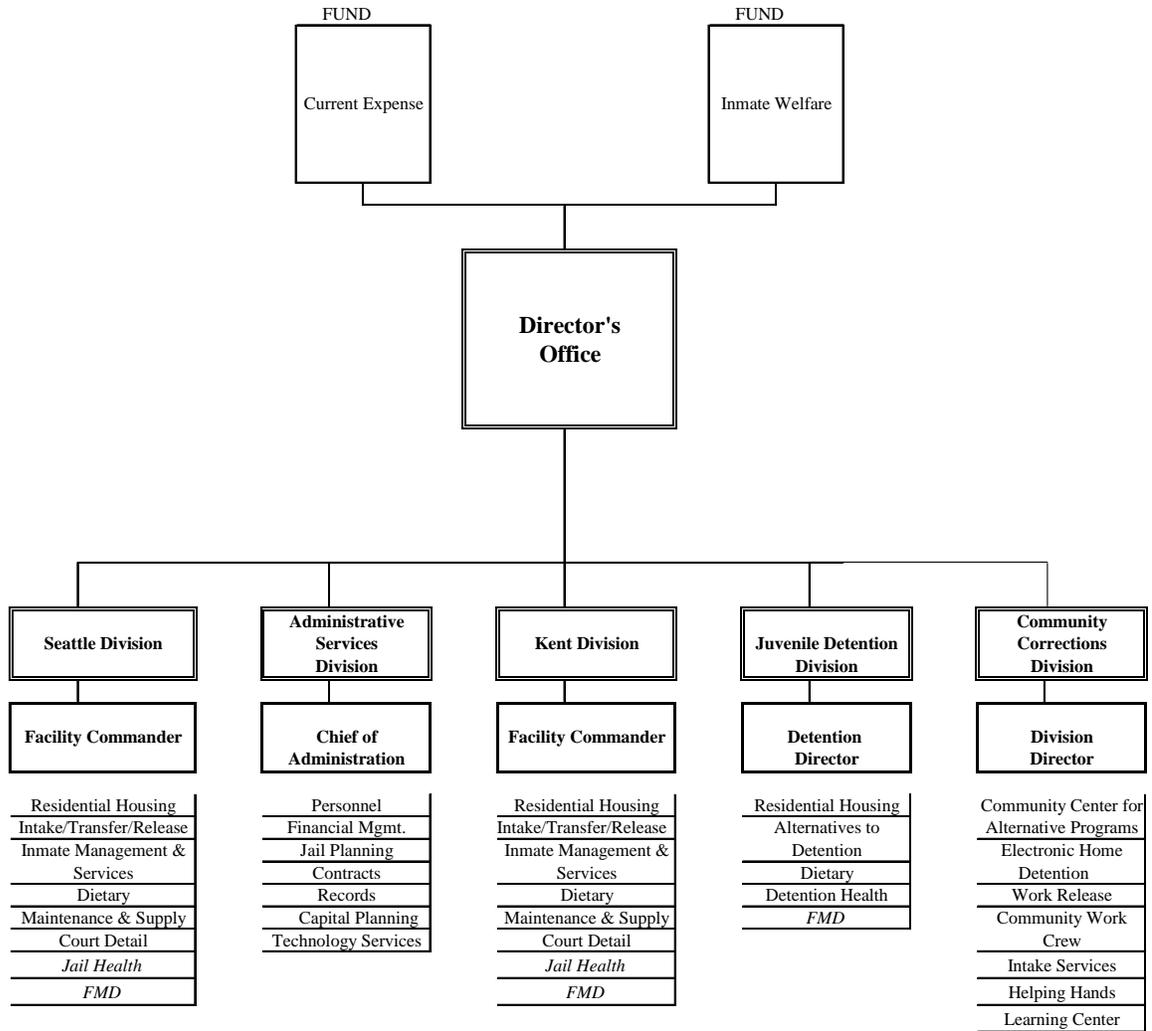
Agency	Project Name	2007 Executive Proposed Budget	Continuation of Existing Project
Facilities			
DAJD	KCCF Handcuff Port Doors	\$ 651,903	
SC	SC Domestic Violence Courtroom Security Imp.	\$ 269,977	
DAJD	Community Corrections Level B Bath Room	\$ 61,991	
SC	Superior Court Locked Exhibit Storage	\$ 74,858	
DAJD	YSC Flush Valves & Timing System	\$ 59,721	
DAJD	DAJD Sink Installations	\$ 32,509	
SC	Superior Court Space Planning: High Security Courtroom & Arraignment Court	\$ 50,900	
SC	Superior Court Cameras	\$ 81,428	
DC	District Court Ergonomic Furniture	\$ 129,161	
DAJD	FMP - Adult and Juvenile Detention	\$ 248,343	
SC	FMP - Superior Court	\$ 346,526	
FMD	RJC Site Plan	\$ 202,815	
FMD	RJC Security Dispatch Center Upgrades	\$ 355,044	
Technology			
KCSC	Interpreter Scheduling System	\$ 51,955	
KCSC	Juvenile Court Electronic Orders	\$ 259,265	X
KCSO	Wireless CAD Upgrade	\$ 507,455	
Totals			
	Facilities	\$ 2,565,175	
	Technology	\$ 818,675	
	Total	\$ 3,383,850	

COUNCIL ADOPTED BUDGET

Council made no changes to the 2007 Executive Proposed capital projects listed in the table above.

Adult and Juvenile Detention

LAW, SAFETY & JUSTICE PROGRAM PLAN



ADULT & JUVENILE DETENTION

ISSUES AND PRIORITIES

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.

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 department also maintains a Community Corrections Division, which operates alternatives to secure detention. The department's administration function is centrally located in the King County Courthouse. DAJD is one component in the complex inter-related structure of the King County criminal justice system.

The Executive Proposed Budget increases DAJD's budget by \$8,741,763 and brings in additional revenues of \$5,170,039. This budget increase is primarily a function of labor costs, training requirements and an increase in estimated population as a result of higher inmate populations from the contracted cities of King County.

The 2007 Executive Proposed Budget assumes the state Department of Corrections (DOC) will manage its population in the county jails at their contractual cap. In response to requests from the county's contract cities for additional local detention beds, DAJD has analyzed inmate populations and available capacity in county facilities. As a result, DAJD will allow the cities the use of additional beds in excess of the contract cap. DAJD's analysis has indicated that they can accommodate up to 330 Average Daily Population (ADP). The department has built its budget based on an assumed ADP for the contract cities of 315. This acknowledges the cities' needs for local jail beds and King County's commitment to regional solutions for providing secure detention housing. In order to support these increases in the cities' populations, the 2007 Executive Proposed Budget adds \$1,328,403 and 20.5 FTEs to the DAJD budget, backed by revenue from the cities' contract.

Trends in the secure ADP assumptions, upon which the 2006 Executive Proposed Budget is based, are listed below:

	Secure ADP
2005 Adopted	2,293
2005 Actual	2,373
2006 Adopted	2,391
2007 Executive Proposed ADP	2,505
2007 ADP Increase/(Decrease)	114

The secure population includes a residential component of 2,475 and an intake component of 30. The 2007 ADP estimate follows the approach used in 2005, beginning with the O'Connell jail population forecast and then adjusting for significant and identifiable policy changes not included in the O'Connell forecast assumption. The net forecasted population is then distributed into secure capacity and Community Corrections Division (CCD) programs. As part of the Integrated Regional Jail Initiative (IRJI), DAJD has again contracted with Jack O'Connell to update jail population forecasts.

DAJD/CCD remains committed to the goal of expanding programs that provide alternatives to secure detention. To continue facilitating this process, the Executive Proposed Budget invests funds in DAJD's Community Corrections Division to support the various alternatives to secure detention. These alternatives to secure detention include: work education release (WER), community work

LAW, SAFETY & JUSTICE PROGRAM PLAN

program (CWP), electronic home detention (EHD), and the Community Center for Alternative Programs (CCAP). Admission to all CCD programs is by direct placement from the court. In 2006, CCD continues to experience growth in placements and participation in these programs, and anticipates additional increases for 2007. The 2007 Executive Proposed Budget assumes 264 ADP diverted from secure detention to CCD programs.

The 2007 Executive Proposed Budget assumes a Juvenile ADP of 110 secure detention beds and 56 Alternative to Secure Detention (ASD) beds.

Two additional drivers have affected the 2007 Proposed Budget for DAJD: legal mandates and training requirements to insure safety in the jails and to comply with industry standards. Federal law requires local jails to institute policies, collect data and provide training by 2007, in order to prevent, identify and punish prison sexual abuse. Insuring that all jail guards maintain certification of CPR and First Aid training is a critical safety issue for staff and inmates, as is annual defensive tactics training.

Expansion of the Superior Court's capacity to provide drug court services to meet the increasing number of defendants affects the other departments in the system, including DAJD, which provides court detail officers to escort incarcerated defendants to trial hearings. DAJD has not received increased budget for the drug court expansion in the 2007 Proposed Budget because the Superior Court agreed to limit drug court calendars for in-custody defendants that require court detail escorts to five calendars per week, four in Seattle and one at the Regional Justice Center (RJC). These five calendars will remain within the current workload for court detail escort services to drug courts.

DAJD is fully engaged with many other County agencies in a series of efforts to review and improve the efficiency of criminal justice and jail operations. These include:

DAJD Operational Master Plan (OMP): In 2004, the Office of Management and Budget, in conjunction with DAJD, the County Auditor, and County Council, completed the DAJD Operational Master Plan. This plan included a comprehensive review of operating policies and practices for all major functions of the department. DAJD submitted an evaluation and implementation plan in July 2005, with a detailed template to track the progress of each option. In 2007, DAJD will continue efforts to test and implement some of the recommendations in the OMP, while waiting for completion of the ISP project to test the remaining options.

Integrated Security Project (ISP): In conjunction with the OMP, DAJD is working closely with the Facilities Management Division to orchestrate a total replacement of the security electronics system in the downtown jail, while continuing to operate the facility. The design of this project is intended to provide as much flexibility as possible to accommodate a wide range of operating and staffing practices in the future. Current status of the ISP is that the West Wing remodel to accommodate inmate housing, a central control room, and a new Intake/Transfer/Release (ITR) area have been completed. The project is presently in the process of floor-by-floor remodels of the inmate housing units in the KCCF tower, transferring inmates to West Wing housing during each floor's remodel. Projected completion of the ISP is fall of 2007, when the Jail Health Service Phase II Remodel will begin. When complete, the project will position DAJD to realize potential savings and efficiencies identified as part of the OMP.

Integrated Regional Jail Initiative (IRJI): The Integrated Regional Jail Initiative is a collaborative effort by King County and the County's cities to evaluate current jail systems and capacity in King County, and to identify and analyze options to meet long-term detention needs. To coordinate with the cities' activities, DAJD contracted for population, capacity and cost-model analyses, and hired a project manager. Currently, the department is in discussion with the cities to compare DAJD's reports with the cities' independent analyses of population and costs.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Adult and Juvenile Detention 0010/0910

Code	Item Description	Expenditures	FTEs *	TLTs	
Program Area					
	<i>LSJ</i>	2006 Adopted	103,464,269	938.86	5.00
		Status Quo*	5,112,547	(1.44)	0.00
		Status Quo Budget	108,576,816	937.42	5.00
Council Changes					
CC01	Community Corrections Division -Learning Center	150,000	0.00	0.00	
CC03	Juvenile Court Services Vision Testing Pilot Project	63,069	0.00	0.00	
CC39	Council COLA Adjustment	(173,648)	0.00	0.00	
		39,421	0.00	0.00	
Criminal Justice Initiatives					
PC01	Community Corrections Program Administrator	31,537	0.00	0.00	
RB03	Work/Education Release and Electronic Home Detention	289,179	4.00	0.00	
		320,716	4.00	0.00	
Inmate Housing and Management					
PC04	Inmate Supplies and Law Enforcement Equipment	50,000	0.00	0.00	
PC06	Security Video Enhancement	92,568	1.00	0.00	
		142,568	1.00	0.00	
Inmate Housing and Mgmt / Regional Jail Initiative					
RB01	Staffing for Increased Contract City Population	1,328,403	20.50	0.00	
		1,328,403	20.50	0.00	
Legal Mandates					
PC02	Training to Comply with Federal Legislation	526,872	2.00	0.00	
PC07	Security Video Enhancement	200,000	0.00	0.00	
		726,872	2.00	0.00	
Maintenance of Investment in Technology					
PC08	Equipment Replacement	125,000	0.00	0.00	
		125,000	0.00	0.00	
Technical Adjustment					
TA01	Revenue Adjustment	0	0.00	0.00	
CR06	Healthy Workplace Fund	687	0.00	0.00	
CR07	Technology Services Operations & Maintenance Charge	(9,232)	0.00	0.00	
CR08	Technology Services Infrastructure Charge	45,451	0.00	0.00	
CR09	Geographic Information Systems Charge	769	0.00	0.00	
CR10	Office of Information Resource Management Charge	(6,870)	0.00	0.00	
CR11	Telecommunications Services	19,177	0.00	0.00	
CR12	Telecommunications Overhead	11,998	0.00	0.00	
CR13	Motor Pool Usage Charge	35,510	0.00	0.00	
CR14	Facilities Management Space Charge	487,557	0.00	0.00	
CR15	Insurance Charges	(124,210)	0.00	0.00	
CR16	Radio Access	4,427	0.00	0.00	
CR17	Radio Maintenance	1,835	0.00	0.00	
CR19	Radio Reserve Program	1,287	0.00	0.00	
CR22	Long Term Leases	(140)	0.00	0.00	
CR25	Financial Services Charge	87,814	0.00	0.00	
CR35	Underexpenditure	21,092	0.00	0.00	
CR36	Property Services Lease Administration Fee	(6)	0.00	0.00	

LAW, SAFETY & JUSTICE PROGRAM PLAN

Adult and Juvenile Detention 0010/0910

CR39	COLA Adjustment	100,063	0.00	0.00
CR40	Merit Adjustment	4,165	0.00	0.00
		681,374	0.00	0.00
Training Requirements				
PC05	First Aid/CPR Recertification	249,283	0.00	0.00
RB02	Defensive Tactics Training	55,000	0.00	0.00
		304,283	0.00	0.00
2007 Adopted Budget		112,245,453	964.92	5.00

* FTEs do not include temporaries or overtime.

** This includes 2006 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

Proviso(s):

EXPENDITURE RESTRICTION:

Of this appropriation, \$250,000 shall be expended solely for the learning center program within the division of community corrections.

EXPENDITURE RESTRICTION:

Of the amount appropriated in this item, no more than \$63,069 may be spent for the juvenile detention division's vision testing pilot project. The expenditures for this program shall include: equipment acquisition; the costs of county support staff; and contracting for continued optometrist services.

LAW, SAFETY & JUSTICE PROGRAM PLAN

PROGRAM HIGHLIGHTS

The total 2007 Executive Proposed budget for the Department of Adult and Juvenile Detention appropriation unit is \$112,206,032, with 964.92 FTEs and 5.00 TLTs.

Criminal Justice Initiatives:

Community Corrections Program Administrator - \$31,537 / 0.00 FTEs. Enrollment in Community Corrections Division (CCD) programs has grown significantly over the last one to two years. CCD will convert this administrator TLT into a FTE by using salary and FTE from one vacant work crew supervisor. The balance of salary and benefits will be supported by the Veteran's Levy Fund.

Work/Education Release and Electronic Home Detention Support - \$289,179 / 4.00 FTEs. This request will support ongoing programs for veterans with three caseworkers and one administrative specialist. The positions will help identify veterans, get them through the programs and provide better tracking, and will work with the King County Veterans Incarcerated Program (VIP) in DCHS. This request is fully backed by Veterans Levy funds.

Inmate Housing and Management / Regional Jail Initiative:

Staffing for Increased Population from Contract Cities - \$1,328,403 / 20.50 FTE. Increased inmate populations from contract cities have increased housing and staffing requirements. This request annualizes the 2006 first quarter supplemental and staffs the jail according to the 2007 population estimates. This increase is fully backed by revenues from the cities' contract.

Inmate Housing and Management:

Inmate Supplies and Law Enforcement Equipment - \$50,000. Inmate mattress replacement and bulletproof vests/weapons replacement for corrections officers that are not included in the department's base budget.

Security Video Enhancement, Staff - \$92,568 / 1.00 FTE. Sergeant-level position to monitor the security video camera system and recording equipment, and to manage evidence requests.

Legal Mandates:

Training to Comply with Federal Legislation - \$526,872 / 2.00 FTE. Federal law (PREA, P.L. 108-79) requires local jails to institute a zero-tolerance policy toward prison sexual abuse. The law requires DAJD to train staff on identifying, preventing and punishing prison sexual abuse and to collect and manage data related to sexual abuse complaints. This budget increase will support development costs and an in-depth training program for all corrections officers.

Security Video Enhancement, Equipment - \$200,000. This will provide for the one-time addition of recording devices for a portion of the existing video cameras, in order to provide video evidence of incidents in the jail.

Maintenance of Investment in Technology:

Equipment Replacement - \$125,000. This one-time budget increase will replace a portion of 193 computers and printers that do not meet current county standards.

Training Requirements:

LAW, SAFETY & JUSTICE PROGRAM PLAN

First Aid/CPR Recertification - \$249,283. Funding for this budget increase will provide essential training to recertify all correction officers in CPR and first aid.

Defensive Tactics Training - \$55,000. State and industry standards require annual training in defensive tactics, a critical training program that affects staff and inmate safety. This budget increase will provide a portion of that training.

Technical Adjustments:

Central Rate Adjustments – \$681,374. This includes the net effect of all central rate adjustments such as ITS Infrastructure and Telecommunications, Motor Pool, COLA, Finance rates, Benefit cost changes, Facility Management rates and underexpenditure.

C O U N C I L A D O P T E D B U D G E T

COLA Decrease –(\$173,648). Only after submission of the Executive Proposed Budget, did the Consumer Price Index (CPI) information become available. The September-to-September CPI percentage change is the figure historically utilized by the County to calculate the annual COLA increase for non-represented and represented county employees. The updated CPI information necessitated decreasing COLA funding from the proposed level of 2.26% to 2.00%. For this agency's budget, this represents a reduction of (\$173,648) in the 2007 budget.

Juvenile Court Services Vision Testing Pilot Project - \$63,069.

Community Corrections Division, Learning Center - \$150,000.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Inmate Welfare - Adult 0016/0914

Code	Item Description	Expenditures	FTEs *	TLTs
Program Area				
	<i>LSJ</i>			
	2006 Adopted	1,306,011	0.00	0.00
	Status Quo*	(82,181)	0.00	0.00
	Status Quo Budget	1,223,830	0.00	0.00
Technical Adjustment				
TA01	IWF - CX Transfer Reduction	(296,388)	0.00	0.00
TA50	Miscellaneous Revenue Reduction	0	0.00	0.00
CR25	Financial Services Charge	(3,208)	0.00	0.00
		(299,596)	0.00	0.00
	2007 Adopted Budget	924,234	0.00	0.00

* FTEs do not include temporaries or overtime.

** This includes 2006 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 *	TLTs
Program Area					
		<i>LSJ</i>			
		2006 Adopted	32,000	0.00	0.00
		Status Quo*	0	0.00	0.00
		Status Quo Budget	32,000	0.00	0.00
Technical Adjustment					
TA01		Reduction to Contract Services	(25,100)	0.00	0.00
TA50		Miscellaneous Revenue Reduction	0	0.00	0.00
			(25,100)	0.00	0.00
		2007 Adopted Budget	6,900	0.00	0.00

* FTEs do not include temporaries or overtime.

** This includes 2006 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

The total 2007 Executive Proposed Budget for the Inmate Welfare (IWF) Adult appropriation unit is \$924,234.

Technical Adjustments

IWF – CX Transfer Reduction – (\$296,388). Revenues generated by inmate telephone, vending and commissary commissions support the IWF, which provides direct discretionary services to inmates. Nationwide, revenues from these commissions have decreased. Due to the decreased revenues, the IWF can no longer support the previous level of revenue transfer to the CX. There was no reduction in executive services that this fund supports. The existing services will be supported by Current Expense funds.

Central Rate Adjustment – (\$3,208). This central rate adjustment is to reduce the financial services charge.

C O U N C I L A D O P T E D B U D G E T

Council made no changes to the 2007 Executive Proposed Budget.

DAJD Inmate Welfare – Juvenile 0016/0915

The total 2006 Executive Proposed Budget for the Inmate Welfare Juvenile appropriation unit is \$6,900.

Technical Adjustments

Reduction to Contract Services – (\$25,100). Revenues generated by inmate telephone, vending and commissary commissions support the IWF, which provides direct discretionary services to inmates. Nationwide, revenues from these commissions have decreased. Due to the decreased revenues, the IWF can no longer support the previous level of contracted services for inmates.

C O U N C I L A D O P T E D B U D G E T

Council made no changes to the 2007 Executive Proposed Budget.

LAW, SAFETY & JUSTICE PROGRAM PLAN

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

	2005 Actual ¹	2006 Adopted	2006 Estimated ²	2007 Adopted	2008 Projected ³	2009 Projected ³
Beginning Fund Balance	518,349	287,564	506,031	239,294	303,060	369,934
Revenues ⁴						
*Inmate Welfare Fund - Adult	1,167,980	1,250,000	938,783	988,000	988,000	988,000
*Juvenile Welfare Fund	16,885	32,000	10,502	6,900	6,900	6,900
*Transfer of NRF Funds from Public Health			189,226			
Total Revenues	1,184,865	1,282,000	1,138,511	994,900	994,900	994,900
Expenditures						
*Base Operating - Adult	(391,851)	(500,000)	(497,415)	(516,344)	(500,000)	(500,000)
*Transfer to CX Fund	(784,184)	(706,522)	(706,522)	(411,098)	(421,126)	(431,404)
*Juvenile Welfare Fund	(21,148)	(32,000)	(27,068)	(6,900)	(6,900)	(6,900)
*Supplemental Request						
*One Time Pro Se Inmate Computer Lab		(100,000)	(100,000)			
*CR25 Financial Magmt. Svcs.		511		3,208		
*Encumbrance			(74,243)			
Total Expenditures	(1,197,183)	(1,338,011)	(1,405,248)	(931,134)	(928,026)	(938,304)
Estimated Underexpenditures						
Other Fund Transactions						
*						
*						
Total Other Fund Transactions	0	0	0	0	0	0
Ending Fund Balance	506,031	231,553	239,294	303,060	369,934	426,530
Reserves & Designations						
* Juvenile Reserve Balance	(63,601)	(66,648)	(47,035)	(47,035)	(47,035)	(47,035)
* Reserve for encumbrance	(74,243)					
*						
Total Reserves & Designations	(137,844)	(66,648)	(47,035)	(47,035)	(47,035)	(47,035)
Ending Undesignated Fund Balance	368,187	164,905	192,259	256,025	322,899	379,495

Financial Plan Notes:

¹ 2005 Actuals are from the 2004 CAFR and 2005 Month 14 ARMS.

² 2006 Estimated is based on actuals through May 2006.

³ 2007 and 2008 Projected are based 2007 Proposed with inflation factor.

Jail Health

***JAIL HEALTH SERVICES/PUBLIC HEALTH-SEATTLE AND KING
COUNTY***

ISSUES AND PRIORITIES

The Jail Health Services (JHS) program provides health care to prisoners located within the two King County adult correctional facilities in downtown Seattle and Kent. Services provided include primary medical care, dental care, and mental health care. Health care in Jail Health Services is defined as the management of emergency situations; diagnosis and treatment of serious medical needs; prevention of deterioration in preexisting conditions; treatment of legitimate pain; preventing communication of disease or loss of function. Services are provided in JHS clinic sites within the downtown King County Correctional Facility (KCCF) and Kent Regional Justice Center (RJC). JHS nurses, physicians, dentists, pharmacists and psychiatrists provide National Commission on Correctional Health Care (NCCHC) accredited medical and mental health services to inmates. Both facilities operate 24 hours per day, seven days per week. JHS resides organizationally within the Department of Public Health.

In 2007 JHS will continue to work on programs to create efficiencies that will translate into reduced health care costs. Jail Health Services expects the Electronic Health Record (EHR) project will be completed by the end of 2007. The EHR will ensure that consistent and proper medical care is provided to inmates, will improve efficiency of the medical providers administering care to those inmates, and will realize cost savings after the successful implementation of EHR.

The primary driver of budgetary increases for 2007 is the increased average daily population (ADP) forecast for the adult jails, which determines service levels for JHS. The Department of Adult and Juvenile Detention (DAJD) projects an additional 114 ADP for 2007. The increased ADP impacts: staffing levels, intake screenings, provision of routine medical and clinical services, pharmacy services and off-site medical services. Other ongoing issues that impact JHS expenditures include maintaining professional staffing levels and reducing the use of temporary staffing, rising medical and pharmaceutical costs that outpace inflation, and providing levels of service required to maintain accreditation and to comply with legal mandates.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Jail Health Services 0010/0820

Code	Item Description	Expenditures	FTEs *	TLTs	
Program Area					
	<i>LSJ</i>	2006 Adopted	22,737,321	154.62	1.00
		Status Quo*	1,427,080	2.25	0.00
		Status Quo Budget	24,164,401	156.87	1.00
Council Changes					
CC39	Council COLA Adjustment	(34,825)	0.00	0.00	
		(34,825)	0.00	0.00	
Improvement in Health Care Delivery					
PC01	Jail Health Services Staffing Model/Relief Factor	0	4.00	0.00	
		0	4.00	0.00	
Increase in Service Demand					
PC02	Jail Health Adjustment for Population Increases	1,090,017	0.00	0.00	
PC05	Jail Health Off-Site Medical Services	157,119	0.00	0.00	
		1,247,136	0.00	0.00	
Legal Mandates					
PC06	Jail Health Miscellaneous Expenses	15,000	0.00	0.00	
		15,000	0.00	0.00	
Revenue Reduction					
AS01	Grant Funded Program Reductions	(55,947)	(1.07)	0.00	
		(55,947)	(1.07)	0.00	
Technical Adjustment					
RB01	Public Health Department Overhead	119,544	0.00	0.00	
TA01	Revenue Adjustment	0	0.00	0.00	
TA02	Overhead Reallocation	(197,904)	0.00	0.00	
TA03	Lease Space Allocation/Manual Benefits Adjustment	8,513	0.00	0.00	
CR06	Healthy Workplace Fund	62	0.00	0.00	
CR08	Technology Services Infrastructure Charge	(2,262)	0.00	0.00	
CR10	Office of Information Resource Management Charge	(4,487)	0.00	0.00	
CR13	Motor Pool Usage Charge	(107)	0.00	0.00	
CR14	Facilities Management Space Charge	21,465	0.00	0.00	
CR15	Insurance Charges	(49,198)	0.00	0.00	
CR25	Financial Services Charge	16,185	0.00	0.00	
CR35	Underexpenditure	(8,999)	0.00	0.00	
CR39	COLA Adhustment	37,827	0.00	0.00	
		(59,361)	0.00	0.00	
2007 Adopted Budget		25,276,404	159.80	1.00	

* FTEs do not include temporaries or overtime.

** This includes 2006 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

Proviso(s):

PROVISO:

By April 1, 2007, the department of public health in consultation with jail health services shall submit to the council for its review a report detailing the status of the implementation of the electronic medical records system, the progress in the completion of the clinical spaces remodel of jail health services's operations at the King County Correctional Facility and the progress in implementing its strategic business plan and business case approved by the council in Motion 12146.

The required report must be filed in the form of 11 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 law, justice and human services committee, or its successor.

LAW, SAFETY & JUSTICE PROGRAM PLAN

PROGRAM HIGHLIGHTS

The total 2007 Executive Proposed Budget for the Jail Health Services appropriation unit is \$25,311,229 with 159.8FTEs and 1.00 TLT.

Improvement in Health Care Delivery:

JHS Staffing Model/Relief Factor - \$0 / 4.00 FTE. This budget FTE change will increase career nursing positions and decrease contract/temp staffing to more closely align budgeted nursing positions to appropriate staffing levels.

Increase in Service Demand:

JHS Adjustment for Population Increases - \$1,090,017. DAJD has increased the forecast for Average Daily Population (ADP) for the adult jails by 114 for the 2007 budget. This budget adjustment will provide for the additional staffing, pharmaceuticals and off-site medical costs of accommodating the increased ADP.

JHS Off-Site Medical Services - \$157,119. Specialty off-site medical services from private vendors for inmates include dialysis, cancer treatment, diagnostic testing and inpatient hospitalizations for surgery, labor and delivery, etc. This request will support the increased costs of referring JHS patients to specialty services off-site and for specialty medical equipment rentals.

Legal Mandates:

JHS Miscellaneous Services - \$15,000. Upgrade the two after-hours pharmacy carts to be in compliance with federal regulations for medication security.

Revenue Reduction:

Grant Fund Program Reductions – (\$55,947) and (1.07) FTEs. Resizing of two grant-funded programs that did not grow to accommodate salary and benefit increases. Staff hours are adjusted to agreed-upon revenues from DCHS for the methadone program.

Technical Adjustments:

Central Rate Adjustments – \$18,999. This includes the net effect of all central rate adjustments such as ITS Infrastructure and Telecommunications, Motor Pool, COLA, Finance rates, Benefit cost changes, Facility Management rates and underexpenditure.

Public Health Overhead – (\$78,360). This item shows a net decrease in Jail Health overhead of \$78,360 after all decisions were made in the Executive Proposed Budget.

C O U N C I L A D O P T E D B U D G E T

COLA Decrease –(\$34,825). Only after submission of the Executive Proposed Budget, did the Consumer Price Index (CPI) information become available. The September-to-September CPI percentage change is the figure historically utilized by the County to calculate the annual COLA increase for non-represented and represented county employees. The updated CPI information necessitated decreasing COLA funding from the proposed level of 2.26% to 2.00%. For this agency's budget, this represents a reduction of (\$34,825) in the 2007 budget.

District Court

DISTRICT COURT

Mission

District Court

The King County District Court will serve the public by:

- Providing an accessible forum for the fair, efficient, and understandable resolution of civil and criminal cases; and
- Maintaining 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 for unincorporated King County and the jurisdictions that contract with District Court for its municipal court services. In addition, it is a venue for civil cases up to \$50,000.

The 2007 Executive Proposed Budget increases District Court's budget by \$1,949,351 over the 2006 Adopted Budget. Part of this increase is the result of implementing a new labor contract with District Court's court clerk staff. The agreement included a move from a 35 hour to 40 hour work week. District Court judicial salary savings that were eliminated in the 2006 Adopted Budget were reappropriated to help fund the labor

agreement.

The change in work hours coincided with a staffing equalization process that compared the total hours worked by District Court employees before and after the switch from a 35 to 40 hour workweek. The purpose of the staffing equalization process was to ensure District Court's staffing resources remained constant when compared to the 2006 Adopted Budget level. The staffing equalization process led to a reduction of 1.6 full-time employees (FTEs) and ten (10) term-limited employees (TLTs) that had previously been included in District Court's budget.

The 2007 Executive Proposed Budget also includes a technical adjustment that converts two (2) positions previously appropriated as TLTs to FTE status. It was determined that these positions, a Human Resources Program Manager and City Contract Manager, perform an ongoing body of work.

District Court is currently in the process of conducting a study to analyze its clerical staffing needs. The staffing study is expected to result in a workload assessment model that will allow District Court to determine staffing resource needs based on current and future caseload projections. District Court will not be completed with the study until early 2007.

In 2006, District Court has faced a 15.35% increase in case filings. With rising workload but no analytical method for determining District Court's staffing need until the study is finished, the court is in need of short-term staffing support. The 2007 Executive Proposed Budget includes funding to support three (3) months of salary and benefit costs for eight (8) TLT court clerks, as well as additional overtime support. The proposal is supported by half of the \$383,000 in Trial Court Improvement funds that the county expects to receive from the state in 2007 for District Court judicial salaries. The state requires that Trial Court Improvement funds be used to support improvements to Superior Court and District Court staffing, program, and facilities as appropriated by the Metropolitan King County Council.

In response to increased resource needs in District Court, the 2007 Executive Proposed Budget includes \$27,100 in additional funding for expert witness costs. The funding supports forensic and medical expert witness costs, investigation services and psychological evaluations.

Over the past two years District Court has been in the process of assessing its current and future operations, services and role in the criminal justice system. The primary product of this process, a District Court Operational Master Plan (DC-OMP), was adopted by King County Council legislation in May 2005. Following the DC-OMP, District Court and the Executive agreed to develop a District Court Facility Master Plan. The process will not be completed until late 2006, so no changes to the District Court budget have been made in the 2007 Executive Proposed Budget. However, the result of the FMP will help guide the budget for District Court in future years.

LAW, SAFETY & JUSTICE PROGRAM PLAN

District Court 0010/0530

Code	Item Description	Expenditures	FTEs *	TLTs	
Program Area					
	<i>LSJ</i>	2006 Adopted	22,076,444	231.35	13.00
		Status Quo*	1,678,833	(1.60)	(10.00)
		Status Quo Budget	23,755,277	229.75	3.00
Council Changes					
CC39	Council COLA Adjustment	(31,505)	0.00	0.00	
		(31,505)	0.00	0.00	
Identification of Appropriate Resource Needs					
PC01	Expert Services	27,100	0.00	0.00	
RB01	Funding for Overtime and 8 TLT Court Clerks	191,500	0.00	8.00	
TA01	Conversion of TLT Court Managers to FTEs	13,116	2.00	(2.00)	
		231,716	2.00	6.00	
Technical Adjustment					
TA02	Revenue Adjustment	0	0.00	0.00	
CR07	Technology Services Operations & Maintenance Charge	16,480	0.00	0.00	
CR08	Technology Services Infrastructure Charge	4,876	0.00	0.00	
CR09	Geographic Information Systems Charge	6	0.00	0.00	
CR10	Office of Information Resource Management Charge	(780)	0.00	0.00	
CR11	Telecommunications Services	11,648	0.00	0.00	
CR12	Telecommunications Overhead	5,240	0.00	0.00	
CR13	Motor Pool Usage Charge	(90)	0.00	0.00	
CR14	Facilities Management Space Charge	(28,534)	0.00	0.00	
CR15	Insurance Charges	17,544	0.00	0.00	
CR16	Radio Access	(1)	0.00	0.00	
CR19	Radio Reserve Program	(22)	0.00	0.00	
CR22	Long Term Leases	(54,881)	0.00	0.00	
CR25	Financial Services Charge	29,334	0.00	0.00	
CR35	Underexpenditure	3,775	0.00	0.00	
CR39	COLA Adjustment	34,207	0.00	0.00	
		38,802	0.00	0.00	
2007 Adopted Budget		23,994,290	231.75	9.00	

* FTEs do not include temporaries or overtime.

** This includes 2006 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

Proviso(s):

PROVISO:

By April 1, 2007, the district court shall submit to the council for its review a report detailing the status of the court's contracting with cities for municipal court services, the status of the court's facilities master plan, especially the status of facilities in the cities of Bellevue and Kent, and the court's progress in implementing operational master plan recommendations approved by the council in Ordinance 15195.

The required report must be filed in the form of 11 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 law, justice and human services committee, or its successor.

LAW, SAFETY & JUSTICE PROGRAM PLAN

PROGRAM HIGHLIGHTS

The total 2007 Executive Proposed budget for the District Court's appropriation unit is \$24,025,795 with 231.75 FTEs and 9.00 TLTs.

Identification of Appropriate Resource Needs

Expert Services - \$27,100. This proposal supports expert witness costs from county and state cases heard before the District Court. The funding is for forensic and medical expert witness costs, investigation services, and psychological evaluations. The Office of the Public Defender is responsible for reviewing and approving public defender requests for expert services used in District Court.

Funding for Overtime and 8 TLT Court Clerks - \$191,500 / 8.00 TLTs. This revenue backed add supports three months of salary and benefits for eight TLT court clerks, as well as \$83,950 in additional overtime funding. The short-term staffing will support District Court on an interim basis until the court's staffing study is completed and acted upon. Additional staff support in District Court is required in the face of a 15.3% increase in forecasted case filing. The request is revenue backed with Trial Court Improvement funds the county expects to collect in 2007.

Conversion of TLT Court Managers to FTEs - \$13,116 / 2.00 FTEs / (2.00 TLTs). This technical adjustment converts two Court Manager TLTs into FTE positions. A review of the positions showed that they perform an ongoing body of work. The additional benefit cost involved with converting the two positions to FTEs is \$13,116.

Central Rates – \$38,802. This series of adjustments captures the net effect of central rate adjustments including Technology Services O&M charges, Technology Services Infrastructure charges, Geographic Information Systems charges, Telecommunication Service charges, Telecommunication Overhead, Motor Pool Usage charges, Facilities Management Space charges, Insurance charges, Radio Access charges, Radio Reserve Program charges, Long Term Leases, Finance charges, and COLA.

C O U N C I L A D O P T E D B U D G E T

COLA Decrease – (\$31,505). *Only after submission of the Executive Proposed Budget, did the Consumer Price Index (CPI) information become available. The September-to-September CPI percentage change is the figure historically utilized by the County to calculate the annual COLA increase for non-represented and represented county employees. The updated CPI information necessitated decreasing COLA funding from the proposed level of 2.26% to 2.00%. For this agency's budget, this represents a reduction of (\$31,505) in the 2007 budget.*

Judicial Administration

JUDICIAL ADMINISTRATION

Mission

Judicial Administration

Provide professional, high-quality Superior Court record services and justice system programs, while ensuring access to justice and integrity in the court process.

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.

The 2007 Executive Proposed Budget includes a request for \$146,086 to hire 2.00 FTE Drug Court Case Managers. Drug Diversion Court's caseloads have grown dramatically in recent years, from 262 clients in January 2003 to 559 in January 2006. The active Drug Court caseload is projected

to reach 676 by January 2007. Expansions to Drug Court create costs to the entire judicial system including the Prosecuting Attorney's Office, the Office of Public Defense and the Department of Adult and Juvenile Detentions (DAJD).

DJA is expecting cost savings in 2007 resulting from increased efficiencies. The 2007 Executive Proposed Budget includes two requests for budget reductions. First, as a result of efficiency gains created by Electronic Court Records (ERC) and E-Filing, DJA is eliminating a 1.00 FTE Customer Service Specialist II. Second, an information technology project has reduced the maintenance fees associated with DJA's ERC document management system. Together these requests save the CX fund \$151,363.

A proposal for \$9,540 in increased Current Expense (CX) funding for the King County Law Library is included in the 2007 Executive Proposed Budget. This proposal will increase total CX spending on the law library system to \$145,840 in 2007. The additional funding will be used to address budget shortfalls at the Regional Justice Center's Law Library. The shortfall is primarily the result of three factors: the absence of a dedicated source of operating funds for the RJC Law Library, the unprecedented escalation of prices charged by legal publishers, and the failure of the Library's statutory funding source, a portion of the civil filing fee, to cover the Library system's ongoing expenses.

Business Plan Review:

The DJA 2007 business plan identifies several change dynamics that continue to influence DJA's planning and operations. The 2007 business plan also includes several performance measures to track DJA's progress toward meeting its goals and completing its core businesses. DJA's 2007 budget changes concentrate on ways of improving existing services, while also addressing the customer service expectations of the public.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Judicial Administration 0010/0540

Code	Item Description	Expenditures	FTEs *	TLTs	
Program Area					
	<i>LSJ</i>	2006 Adopted	17,299,866	214.50	3.00
		Status Quo*	1,139,879	0.00	0.00
		Status Quo Budget	18,439,745	214.50	3.00
Increased Cost of Services					
PC05	Law Library Funding Increase	9,540	0.00	0.00	
		9,540	0.00	0.00	
Change in Demand of Justice System Services					
PC02	Drug Court Case Managers	146,086	2.00	0.00	
		146,086	2.00	0.00	
Council Changes					
CC39	Council COLA Adjustment	(30,367)	0.00	0.00	
		(30,367)	0.00	0.00	
Increased Efficiencies/Reduced Costs					
PC01	ERC - Staffing Reduction	(55,277)	(1.00)	0.00	
PC03	Maintenance Savings from DMS IT	(96,086)	0.00	0.00	
		(151,363)	(1.00)	0.00	
Technical Adjustment					
TA01	Revenue Adjustment	0	0.00	0.00	
CR06	Healthy Workplace Fund	25	0.00	0.00	
CR07	Technology Services Operations & Maintenance Charge	(6,527)	0.00	0.00	
CR08	Technology Services Infrastructure Charge	15,725	0.00	0.00	
CR09	Geographic Information Systems Charge	134	0.00	0.00	
CR10	Office of Information Resource Management Charge	(622)	0.00	0.00	
CR11	Telecommunications Services	3,563	0.00	0.00	
CR12	Telecommunications Overhead	1,810	0.00	0.00	
CR13	Motor Pool Usage Charge	2,198	0.00	0.00	
CR14	Facilities Management Space Charge	20,346	0.00	0.00	
CR25	Financial Services Charge	(15,780)	0.00	0.00	
CR35	Underexpenditure	(1,019)	0.00	0.00	
CR39	COLA Adjustment	31,367	0.00	0.00	
		51,220	0.00	0.00	
2007 Adopted Budget		18,464,861	215.50	3.00	

* FTEs do not include temporaries or overtime.

** This includes 2006 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

PROGRAM HIGHLIGHTS

The total 2007 Executive Proposed budget for the Judicial Administration appropriation unit is \$18,495,228 with 215.50 FTEs and 3.00 TLTs.

Increased Cost of Services

Law Library Funding Increase - \$9,540. The King County Law Library has requested a CX funding increase for the RJC location. This increase will bring the 2007 King County CX total appropriation in DJA's budget to \$145,840.

Change in Demand for Justice System Services

Drug Court Case Managers - \$146,086 / 2.00 FTEs. This request funds 2.00 FTE Drug Court Case Managers to deal with Drug Diversion Court's expanding caseloads.

Increased Efficiencies/Reduced Costs

ERC – Staffing Reduction - (\$55,277) / (1.00 FTE). This request removes 1.00 FTE and reduces DJA's budget request by \$55,277. Due to efficiency gains created by Electronic Court Records (ECR) and E-Filing, a large portion of files are now stored and viewed electronically, which has reduced the amount labor needed to pull paper files.

Maintenance Savings from DMS IT - (\$96,086). An information technology project has reduced the need for a costly service and maintenance plan and reduces fees associated with DJA's Electronic Court Records (ERC) document management system.

Technical Adjustments

Central Rates - \$51,220. This series of adjustments captures the net effect of central rate adjustments including Healthy Workplace Fund, Technology Services Operations and Maintenance Charge, Technology Services Infrastructure Charge, Geographic Information Systems Charge, Telecommunications Services, Telecommunications Overhead, Motor Pool Usage Charge, Facilities Management Space Charge, Financial Services Charge, and COLA.

C O U N C I L A D O P T E D B U D G E T

COLA Decrease – (\$30,367). Only after submission of the Executive Proposed Budget did the Consumer Price Index (CPI) information become available. The September-to-September CPI percentage change is the figure historically utilized by the County to calculate the annual COLA increase for non-represented and represented county employees. The updated CPI information necessitated decreasing COLA funding from the proposed level of 2.26% to 2.00%. For this agency's budget, this represents a reduction of \$(30,367) in the 2007 budget.

Office of the Prosecuting Attorney

PROSECUTING ATTORNEY

Mission

Prosecuting Attorney

To be the finest public law office in the nation, dedicated to justice, fairness, and the highest quality of legal practice. Our goal is not just to win cases but to serve the interest of justice. To this end, we are a community of lawyers committed to fairness, integrity, excellence and mutual support. We also provide progressive and effective legal counsel for our King County clients. We are advocates with excellent litigation skills who assist our clients in solving problems and creating solutions.

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 2007 Executive Proposed Budget features several additions to the PAO budget. For the first time, the Prosecutor's Office will receive additional appropriation authority to staff Drug Court. Since the inception of Drug Court, the PAO had absorbed

the costs of staffing. Given rising caseloads, the Executive Proposed Budget provides for an additional Deputy Prosecutor to serve on the Drug Court. There is also an additional paralegal position added to the Drug Court Unit in response to the Court's expansion of their calendar.

The 2007 Executive Proposed Budget also funds an additional Deputy Prosecutor for the PAO's Early Plea Unit. Currently there is a back-log of cases awaiting filing decisions. By adding this position, the Prosecutor should be able to do away with this back-log of cases.

The overall FTE count for the PAO is reduced in the 2007 Executive Proposed Budget from the 2006 Adopted Budget. This comes about as a result of the closure of the Prosecutor's Andress Unit, created in a 2005 supplemental ordinance and carried-over in the 2006 Adopted Budget, to prosecute cases eligible for retrials under the State Supreme Court's *State v. Andress* ruling. The Andress Unit will complete their work by the end of 2006 and eleven positions were eliminated in the Preliminary Status Quo phase of the 2007 budget process.

Business Plan: The PAO's 2007 business plan recognizes that its criminal prosecution function is fundamentally driven by system-wide responses to dealing with criminals; including new treatment alternatives and recommendations of multi-party policy groups such as the Adult Justice Operational Master Plan effort. The majority of the changes to the PAO's 2007 Executive Proposed Budget are driven by this change dynamic of increased workloads resulting from more intensive management of the prosecution of criminal cases.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Prosecuting Attorney 0010/0500

Code	Item	Description	Expenditures	FTEs *	TLTs
Program Area					
		<i>LSJ</i>			
		2006 Adopted	51,911,209	511.10	3.00
		Status Quo*	1,766,467	(10.00)	0.00
		Status Quo Budget	53,677,676	501.10	3.00
Council Changes					
CC39		Council COLA Adjustment	(101,331)	0.00	0.00
			(101,331)	0.00	0.00
Increased Workload					
PC01		Drug Court Enhancements	82,868	1.00	0.00
PC02		Early Plea Unit Staffing	82,868	1.00	0.00
PC04		Drug Court Paralegal	63,413	1.00	0.00
			229,149	3.00	0.00
Maintenance of Investment in Technology					
PC03		Computer Inventory Replacement	82,500	0.00	0.00
			82,500	0.00	0.00
Revenue Backed Grant Award					
RB02		Victim Advocate	18,256	0.50	0.00
			18,256	0.50	0.00
Technical Adjustment					
TA01		Revenue Adjustment	0	0.00	0.00
CR06		Healthy Workplace Fund	112	0.00	0.00
CR07		Technology Services Operations & Maintenance Charge	(70,254)	0.00	0.00
CR08		Technology Services Infrastructure Charge	13,019	0.00	0.00
CR09		Geographic Information Systems Charge	193	0.00	0.00
CR10		Office of Information Resource Management Charge	(1,184)	0.00	0.00
CR11		Telecommunications Services	9,458	0.00	0.00
CR12		Telecommunications Overhead	4,446	0.00	0.00
CR13		Motor Pool Usage Charge	(2,143)	0.00	0.00
CR14		Facilities Management Space Charge	(2,018)	0.00	0.00
CR15		Insurance Charges	(12,006)	0.00	0.00
CR22		Long Term Leases	(4,317)	0.00	0.00
CR25		Financial Services Charge	54,217	0.00	0.00
CR35		Underexpenditure	(5,286)	0.00	0.00
CR36		Property Services Lease Administration Fee	(54)	0.00	0.00
CR39		COLA Adjustment	103,614	0.00	0.00
			87,797	0.00	0.00
2007 Adopted Budget			53,994,047	504.60	3.00

* FTEs do not include temporaries or overtime.

** This includes 2006 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

PROGRAM HIGHLIGHTS

The total 2007 Executive Proposed budget for the Prosecuting Attorney's Office appropriation unit is \$54,095,378 with 504.60 FTEs and 3.00 TLTs.

Increased Workloads

Drug Court Enhancement – \$82,868 / 1.00 FTE. This proposal adds a Deputy Prosecuting Attorney (DPA) to the PAO staffing of the Drug Court. Since this program's inception, the PAO has absorbed the costs of staffing within their existing budget authority. Growth in the number of defendants opting into Drug Court has resulted in the need for additional PAO resources that the office is unable to sustain.

Drug Court Paralegal – \$63,413 / 1.00 FTE. This addition is in response to the Drug Court's planned increase in calendars. In order to meet the anticipated increase in work-load associated with the new calendar, the PAO will have an additional paralegal position in their Drug Court Unit.

Early Plea Unit Staffing – \$82,868 / 1.00 FTE. This item is for an additional DPA to serve in the Prosecutor's Early Plea Unit (EPU), bringing the total number of deputies in the EPU to 19. One of the recommendations of the Adult Justice Operational Master Plan II (AJOMP II) was to encourage the resolution of a criminal case at the earliest possible point in time. Currently the PAO has roughly 1,000 cases backlogged pending filing decisions. It is anticipated that the DPA proposed in this add will help to substantially reduce, if not eliminate, the backlog. Much of this reduction is anticipated to derive from earlier plea agreements between the defendants and the PAO.

Maintenance of Investment in Technology

Computer Inventory Replacement – \$82,500. This proposal is a one-time allocation of funds to replace 38 of the PAO's desktop computers, 15 printers and 2 servers. In funding this proposal, the PAO will be able to upgrade a number of their desktop computers to the recommended standard for accessing the Superior Court's Electronic Court Records (ECR) system.

Revenue Backed Grant Award

Victim Advocate – \$18,256 / 0.50 FTE. This proposal is for a half-time Victim's Advocate position to be funded by a one-time allocation from Washington State. The revenue supporting this request has been confirmed through 2007.

Technical Adjustment

Central Rates – \$87,797. This series of adjustments captures the net effect of countywide charges including the Healthy Workplace Fund, technology O&M and infrastructure needs and COLA and internal service rates such as GIS, OIRM, telecommunications services and overhead, motor pool, long-term leases, property services lease administration fee, insurance, finance, and facilities.

C O U N C I L A D O P T E D B U D G E T

COLA Decrease – (\$101,331). *Only after submission of the Executive Proposed Budget did the Consumer Price Index (CPI) information become available. The September-to-September CPI percentage change is the figure historically utilized by the County to calculate the annual COLA increase for non-represented and represented county employees. The updated CPI information necessitated decreasing COLA funding from the proposed level of 2.26% to 2.00%. For this agency's budget, this represents a reduction of (\$101,331) in the 2007 budget.*

LAW, SAFETY & JUSTICE PROGRAM PLAN

Prosecuting Attorney Antiprofitteering 0010/0501

Code	Item	Description	Expenditures	FTEs *	TLTs
		Program Area			
		<i>LSJ</i>			
		2006 Adopted	119,897	0.00	0.00
		Status Quo*	0	0.00	0.00
		Status Quo Budget	119,897	0.00	0.00
NC01		No Change Items Requested for this Budget	0	0.00	0.00
			0	0.00	0.00
		2007 Adopted Budget	119,897	0.00	0.00

* FTEs do not include temporaries or overtime.

** This includes 2006 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

PAO Anti-Profiteering

The total 2007 Executive Proposed budget for the Prosecuting Attorney Antiprofitteering appropriation unit is \$119,897, with 0.00 FTEs and 0.00 TLTs.

There are no changes to this appropriation unit in the Executive's Proposed Budget.

C O U N C I L A D O P T E D B U D G E T

Council made no changes to the 2007 Executive Proposed Budget.

The Office of the Public Defender

***THE OFFICE OF THE
PUBLIC DEFENDER/
COMMUNITY AND
HUMAN SERVICES***

Mission

Community and Human Services

To enhance the quality of life, protect rights and promote the self-sufficiency of our region's diverse individuals, families, and communities.

ISSUES AND PRIORITIES

The responsibilities of the Office of the Public Defender (OPD) include screening clients for financial eligibility for indigent defense services; assigning cases to public defenders; and negotiating and administering contracts with non-profit public defense law firms. These firms provide the majority of defense services to King County's indigent population.

In 2005, the Metropolitan King County Council passed a motion that stipulates how OPD contracts are to be funded and makes a concerted effort to arrive at a contract for the agencies that provides a fair price for the

work of meeting the County's constitutional responsibility of providing indigent defense services. The 2007 Executive Proposed Budget is in accordance with the public defense funding model that was defined in the 2005 motion.

The funding model utilizes a detailed framework for pricing indigent legal defense services. The framework is based on market costs and is replicable over time. It accounts for the caseload and calendar costs of the following case areas: Felony, Juvenile, Misdemeanor, Involuntary Treatment, Drug Court, Contempt of Court, and Mental Health Court. The cost of each case area is based on revised prices for the following factors: attorney salaries, non-legal and clerical staff salaries, benefit cost, rent costs, and administrative/overhead costs (i.e., direct and indirect costs).

The Executive Proposed Budget includes increases of over \$1.0 million in response to changes in demand for public defense services. The King County misdemeanor caseload is expected to rise by 1,987 cases in 2007 due to increases in Driving While License Suspended (DWLS) cases and higher levels of misdemeanor cases filed by the Prosecuting Attorney's Office (PAO). A forecast of 2007 caseloads also shows an increase of 400 Felony and 175 Contempt of Court cases over 2006 levels. These increases are partially offset by projected declines in Juvenile Offender, Involuntary Treatment Act, and Complex Felony caseload levels. Involuntary Treatment Act cases are revenue backed by the King County Department of Community and Human Services (DCHS).

As a result of expected changes to the Drug Court program, the Executive Proposed Budget includes public defense funding for more Drug Court calendars. Public defense services are expected to be needed for four additional half-day Drug Court calendars beyond the one calendar that was budgeted in 2006. The cost for the four new calendars is \$272,524.

In keeping with the intent of the 2005 public defense funding motion, the Executive Proposed Budget also includes over \$200,000 in updates to the public defense funding model. The attrition rate for attorneys that is used within the model was lowered after a review showed fewer attorneys leaving employment with the contract agencies than in previous years. Additionally, the rent amount used within the public defense funding model was updated with more current data.

In 2006, the dependency case area underwent a considerable change in court processes when all dependency review hearings were altered to contested hearings. This process has resulted in a change in the work processes for each hearing. Additionally, other work units in this case area may also have changed over the many years the credit system has been in place, but have not been reviewed. In response to these significant changes in work processes, the Executive Proposed Budget recommends issuing a request for proposals (RFP) for dependency case public defense services. The RFP process allows the county to ask all interested parties, current contractors included, to propose a package of services required for the entire dependency case area.

The 2007 Executive Proposed Budget also includes funding adjustments for OPD administrative

LAW, SAFETY & JUSTICE PROGRAM PLAN

functions. The changes include funding reductions to consulting services and maintenance of OPD's old database, which offset increased maintenance costs for the new database system.

OPD's revenues are expected to decrease by nearly \$1.7 million in 2007. The decline is primarily the result of contractual changes between OPD and the City of Seattle and the State of Washington.

OPD's contract with the City of Seattle for indigent screening and assignment of Seattle Municipal Court cases ended in March 2006 and was not renewed for 2007. The contract termination is expected to cause a (\$216,057) reduction to OPD's 2007 revenues. Most of the expenditures associated with the City of Seattle contracts were removed in previous budgets. However, the Executive Budget contains a technical adjustment that eliminates \$7,207 in residual contract administration funds for the City of Seattle contract.

In 2006, OPD also ended its role as a pass through agency between the Washington State Special Commitment Center (WSSCC) and public defenders, assigned counsel attorneys, investigators and expert witnesses working on sexual offender civil commitment cases. This change in the repayment process for sexual offender civil commitment cases is expected to result in a nearly \$1.6 million decrease in OPD's 2007 revenues. In previous budgets a corresponding amount was removed from OPD's expenditures.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Office of the Public Defender 0010/0950

Code	Item Description	Expenditures	FTEs *	TLTs	
Program Area					
	<i>LSJ</i>	2006 Adopted	36,444,688	20.75	0.00
		Status Quo*	(324,666)	0.00	0.00
		Status Quo Budget	36,120,022	20.75	0.00
Adherence to County Policy					
PC05	2007 Contract Agency Attrition Rate Update	10,556	0.00	0.00	
PC06	Contract Agency Incremental Rent Amount	66,958	0.00	0.00	
PC09	Contract Agency Incremental Inflation Amount	126,564	0.00	0.00	
		204,078	0.00	0.00	
Change in Administrative Need					
AS01	OPD Administration	(50,579)	0.00	0.00	
		(50,579)	0.00	0.00	
Change in Demand of Justice System Services					
DS01	Complex Felony Reductions	(320,820)	0.00	0.00	
DS02	Juvenile Offender Reduction	(199,225)	0.00	0.00	
PC02	2007 King County Misdemeanor	778,973	0.00	0.00	
PC03	2007 Drug Court Calendar Contract	272,524	0.00	0.00	
PC04	2007 Felony Workload Increase	481,915	0.00	0.00	
PC08	2007 Contempt of Court	130,208	0.00	0.00	
RB01	Involuntary Treatment Act - Caseload Contract	(132,212)	0.00	0.00	
		1,011,363	0.00	0.00	
Council Changes					
CC01	Defender Agencies Contract Adjustment COLA Adjustment	(108,677)	0.00	0.00	
CC39	Council COLA Adjustment	(3,281)	0.00	0.00	
		(111,958)	0.00	0.00	
Technical Adjustment					
TA01	SMC 2007 Admin (CX)	(7,207)	0.00	0.00	
TA03	Revenue Adjustment	0	0.00	0.00	
CR07	Technology Services Operations & Maintenance Charge	(882)	0.00	0.00	
CR08	Technology Services Infrastructure Charge	(11,879)	0.00	0.00	
CR10	Office of Information Resource Management Charge	(686)	0.00	0.00	
CR11	Telecommunications Services	206	0.00	0.00	
CR12	Telecommunications Overhead	240	0.00	0.00	
CR13	Motor Pool Usage Charge	(90)	0.00	0.00	
CR14	Facilities Management Space Charge	787	0.00	0.00	
CR22	Long Term Leases	5,550	0.00	0.00	
CR25	Financial Services Charge	(43,782)	0.00	0.00	
CR35	Underexpenditure	910	0.00	0.00	
CR36	Property Services Lease Administration Fee	102	0.00	0.00	
CR39	COLA Adjustment	3,222	0.00	0.00	
		(53,509)	0.00	0.00	

LAW, SAFETY & JUSTICE PROGRAM PLAN

Office of the Public Defender 0010/0950

2007 Adopted Budget

37,119,417

20.75

0.00

* FTEs do not include temporaries or overtime.

** This includes 2006 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

Proviso(s):

PROVISO:

Prior to the issuance of any requests for proposals for dependency services, the executive shall submit for the review and approval by motion a report on any significant proposed modifications to the office of the public defender's contracting for dependency services. The report shall: (1) detail the specific rationale for putting dependency hearings currently handled under existing contracts out to bid; (2) identify the potential outcomes and efficiencies which might result from any proposed change in contracting, especially to families served by defense attorneys in dependency hearings in the superior court; and (3) detail the scope of work expected to be carried out by the winning bidder or bidders. Upon the completion of the selection process, the executive shall transmit to the council a description of the funding and business model that will be followed by the successful bidder or bidders.

The reports required to be submitted by this proviso must be filed in the form of 11 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 law, justice and human services committee, or its successor.

LAW, SAFETY & JUSTICE PROGRAM PLAN

PROGRAM HIGHLIGHTS

The total 2007 Executive Proposed budget for the Office of the Public Defender appropriation unit is \$37,231,375, with 20.75 FTEs. The bulk of the agency's budget is for contracted legal services with four non-profit agencies and independent attorneys.

Change in Demand of Justice System Services

Complex Felony Reductions – (\$320,820). The forecast of complex felony cases shows an expected decline in filing between 2006 and 2007. This proposal is for a direct service reduction to support the lower number of 2007 complex felony filings. The complex felony case area includes death penalty and aggravated murder cases.

Juvenile Offender Reduction – (\$199,225). Juvenile case filings are expected to drop in 2007 as compared to 2006 levels. As a result, this request supports a direct service reduction juvenile case public defense services.

2007 King County Misdemeanor – \$778,973. This proposal supports anticipated increases in 2007 to King County misdemeanor caseloads. The amount reflects the incremental funding deemed necessary to cover 1,987 additional cases over the 2006 caseload level.

2007 Drug Court Calendar Contract – \$272,524. This proposal supports four new half-day Drug Court calendars to be added in 2007. The new calendars will require OPD to contract for additional public defense coverage for Drug Court. Each half-day calendar is expected to cost \$68,131.

2007 Felony Workload Increase – \$481,915. This proposal supports an increase in projected King County felony caseloads. The total represents the incremental funding required to cover the additional felony workload in 2007. A felony is more serious than a misdemeanor crime and carries a sentence of a year or longer in prison.

2007 Contempt of Court - \$130,208. This proposal supports anticipated increases in 2007 to King County Contempt of Court caseloads. The amount reflects the incremental funding deemed necessary to cover the additional Contempt of Court case credits.

Involuntary Treatment Act – Caseload Contract – (\$132,212). This proposal is for a budget reduction of (\$132,212) resulting from anticipated decreases in 2007 to King County's Involuntary Treatment Act (ITA) caseload.

Adherence to County Policy

2007 Contract Agency Attrition Rate Update – \$10,556. This proposal supports an attrition rate update to the public defense funding model for public defense agency attorneys. The update is required under Motion 12160 that was passed by the King County Council. A review of the number of terminations and hires for the period 2001-2004 among all public defense contract agencies showed that the attrition rate for public defense contract agencies declined from 11.94% to 11.46% in 2006. The program change provides for the incremental increase necessary to update the OPD model with the new attrition rate.

Contract Agency Incremental Rent Amount – \$66,958. This proposal supports updates to public defense agency rent amounts. The update is required under Motion 12160 that was passed by the King County Council. The amount was determined using a rolling three year market rate average for Class B office space that is then applied to the number of FTEs specified in the public defense contracts. The budget addition represents the total system change in rent for all case areas and nets caseload loss against caseload growth.

2007 Contract Incremental Inflation Amount – \$126,564. This proposal provides for the incremental amount necessary to inflate the public defense funding model from 2.0% to a new level of 2.29%. The updates are required under Motion 12160 that was passed by the Metropolitan King County Council in 2005.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Change in Administrative Need

OPD Administration – (\$50,579). This proposal is for a budget reduction as a result of changes to administrative functions related to contracting and program evaluation. The 2007 reduction represents ongoing savings brought about by a lower projection of expenditure level for King County/OPD litigation and legal services, and the termination of a consulting services contract for OPD's former database. The proposal also includes additional funding for OPD's new database system, which is offset by a one-time savings from the sale of technology to the City of Seattle worth \$65,000. A one-time business continuity project and operating cost is also requested to support OPD's enterprise-wide IT business capability.

Technical Adjustments

SMC 2007 Administration (CX) – (\$7,207). This proposal supports administrative reductions as a result of the 2006 termination of a contract between OPD and the City of Seattle for screening and assignment of Seattle Municipal Court cases.

Central Rates – (\$46,302). This series of adjustments captures the net effect of central rate changes to Technology Operations and Maintenance charges, Technology Services Infrastructure charges, Office of Information Resource Management charges, Telecommunication Services and Overhead charges, Motor Pool charges, Facility Management Space charges, Long Term Leases, Finance rates, Property Services Lease Administration fees, and COLA adjustments.

C O U N C I L A D O P T E D B U D G E T

COLA Decrease – (\$3,281). Only after submission of the Executive Proposed Budget, did the Consumer Price Index (CPI) information become available. The September-to-September CPI percentage change is the figure historically utilized by the County to calculate the annual COLA increase for non-represented and represented county employees. The updated CPI information necessitated decreasing COLA funding from the proposed level of 2.26% to 2.00%. For this agency's budget, this represents a reduction of (\$3,281) in the 2007 budget.

Defender Agency Contract Adjustment – (\$108,677). This proposal provides for the incremental amount necessary to decrease the public defense funding model from 2.26% to 2.00%. The updates are required under Motion 12160 that was passed by the Metropolitan King County Council in 2005.

Sheriff's Office

[Link to Sheriff's Office Organizational Chart](#)

SHERIFF'S OFFICE

Mission

Sheriff's Office

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

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 King County neighborhoods.

The 2007 Executive Proposed Budget includes over \$2 million in additional program changes requested by the Sheriff's Office. Approximately half of these changes are related to the recommendations of the King County Sheriff's Blue Ribbon Panel. The other changes support the maintenance and operation of technology and communications systems.

Blue Ribbon Panel: In 2006, the King County Sheriff's Blue Ribbon Panel was convened and charged with examining the management, supervision, disciplinary, and public accountability processes in the Sheriff's Office. The Panel released its final report on September 11, 2006. The report contained nine priority recommendations including reducing supervisor's span of control, creating internal and external oversight functions, increasing training, establishing an employee early intervention system, improving labor relations, and conducting a cultural audit. The first year cost of these nine recommendations was estimated to be \$4.8 million.

The Executive examined each priority recommendation to determine which items should be included in 2007 Executive Proposed Budget. The Executive used the following criteria to evaluate each recommendation:

- the degree to which the recommendation can increase public accountability;
- the degree to which the recommendation can improve officer performance;
- whether the recommendation can be funded with unallocated or unused funds in the Sheriff's budget;
- whether the recommendation can be implemented by adapting similar programs already in the Sheriff's budget;
- whether alternatives can be used to meet the objective of the recommendation at a potentially lower cost;
- the out-year impact of the recommendation on the Current Expense fund (i.e. the degree to which the recommendation creates a "bow wave" of future costs);
- whether the cost of the recommendation can be partially offset by new contract revenue; and
- the timing and sequencing of the recommendations.

Using these criteria, the Executive Proposed Budget includes funding for four of the nine priority recommendations in the 2007 Proposed Budget at a cost of \$1.3 million. These items include the reduction in the span of control; the creation of an Inspectional Services Unit (ISU); the development of an Employee Early Intervention System (EEIS); and the establishment of an Office of Independent Oversight (OIO). The Executive recommends that the span of control proposal be financed with a combination of new and existing resources. The Executive Proposed Budget provides \$320,007 in new funds to reclassify ten existing vacancies to sergeant. Existing resources would need to be used to support the balance of this recommendation. The Executive Proposed Budget provides \$393,342 and 3 FTEs to support the Inspectional Services Unit, \$254,681 and 1 FTE to support the creation of the

LAW, SAFETY & JUSTICE PROGRAM PLAN

Employee Early Intervention System, and \$404,977 and 4 FTEs to support the Office of Independent Oversight. The Office of Independent Oversight has been budgeted outside of the Sheriff's budget. More information on this item can be found in the General Government section of the Proposed Budget.

AFIS: AFIS is a regional law enforcement tool managed by the King County Sheriff's Office. In September 2006, voters approved a six-year levy that will run from 2007 through 2012. The levy will support the continued operations of AFIS as well several new initiatives. New initiatives include the replacement and enhancement of the AFIS Computer; the conversion of paper palm print cards to electronic format; the addition of latent photographers to King County AFIS and the Seattle Police Department; and an increase in the number of Live Scan Units. The new initiatives were outlined in a planning document entitled *King County Regional Automated Fingerprint Identification System – the Future of AFIS Including Initiatives 2007-2012*. This planning document was developed under the guidance of the AFIS Advisory Committee, a regional stakeholder group consisting of representatives from the suburban cities, King County and the City of Seattle. The AFIS proposals in the 2007 Executive Proposed Budget were included in the 2007-2012 AFIS planning document.

Business Plan: The policy direction identified in the Business Plan meets the overall legislative intent of the Sheriff's Office. The goals are aligned with policy direction. The Business Plan provides a thorough list of the external and internal change dynamics currently impacting the agency's core businesses. The strategies and changes requested in the budget are consistent with the change dynamics.

The Sheriff's Office realizes the importance of appropriate and effective performance measures and will review its current and future performance measures as part of the Operational Master Plan process. The Operational Master Plan process for the Sheriff's Office began in mid-2006 and is expected to be completed in 2007. The current performance measures are aligned with the Department's core businesses and goals and provide valid measures of the agency's progress toward meeting its goals.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Sheriff 0010/0200

Code	Item Description	Expenditures	FTEs *	TLTs	
Program Area					
	<i>LSJ</i>	2006 Adopted	115,577,676	1,001.00	0.00
		Status Quo*	5,405,322	4.00	0.00
		Status Quo Budget	120,982,998	1,005.00	0.00
Accountability					
PC01	Span of Control Sergeant Supervision	320,027	0.00	0.00	
PC02	Inspectional Services Unit (ISU)	393,342	3.00	0.00	
PC03	Employee Early Intervention System (EEIS)	254,680	1.00	0.00	
		968,049	4.00	0.00	
Council Changes					
CC01	Blue Ribbon Panel Recommendation - Supervisor Backfill	0	7.00	0.00	
CC02	Paralegal	67,912	1.00	0.00	
CC03	Background Detective	109,419	0.00	0.00	
CC04	Blue Ribbon Panel Recommendation - HR Comprehensive	50,000	0.00	0.00	
CC39	Council COLA Adjustment	(66,171)	0.00	0.00	
		161,160	8.00	0.00	
Customers					
PC09	Communications Center IT Support	246,391	3.00	0.00	
RB01	Woodinville Discretionary Overtime Add	58,000	0.00	0.00	
		304,391	3.00	0.00	
Staff & Labor Considerations					
PC06	Background Detective Addition	2	1.00	0.00	
		2	1.00	0.00	
Technical Adjustment					
TA50	Revenue Adjustment	0	0.00	0.00	
CR02	Sheriff Medical Benefits	(145,388)	0.00	0.00	
CR03	Sheriff Dental Benefits	(119,071)	0.00	0.00	
CR06	Healthy Workplace Fund	175	0.00	0.00	
CR07	Technology Services Operations & Maintenance Charge	(164,991)	0.00	0.00	
CR08	Technology Services Infrastructure Charge	13,126	0.00	0.00	
CR09	Geographic Information Systems Charge	3,095	0.00	0.00	
CR10	Office of Information Resource Management Charge	(1,136)	0.00	0.00	
CR11	Telecommunications Services	(2,894)	0.00	0.00	
CR12	Telecommunications Overhead	4,901	0.00	0.00	
CR13	Motor Pool Usage Charge	(46,354)	0.00	0.00	
CR14	Facilities Management Space Charge	6,837	0.00	0.00	
CR15	Insurance Charges	(75,318)	0.00	0.00	
CR16	Radio Access	4,723	0.00	0.00	
CR17	Radio Maintenance	2,384	0.00	0.00	
CR18	Radio Direct Charges	2,249	0.00	0.00	
CR19	Radio Reserve Program	(9,478)	0.00	0.00	
CR22	Long Term Leases	35,818	0.00	0.00	
CR25	Financial Services Charge	70,090	0.00	0.00	
CR35	Underexpenditure	89,376	0.00	0.00	
CR36	Property Services Lease Administration Fee	513	0.00	0.00	
CR39	COLA Adjustment	102,737	0.00	0.00	
		(228,606)	0.00	0.00	
Technology					
PC04	Wireless Data Implementation	702,196	0.00	0.00	
PC14	Computer Equipment Replacement	137,190	0.00	0.00	
		839,386	0.00	0.00	
2007 Adopted Budget		123,027,380	1,021.00	0.00	

LAW, SAFETY & JUSTICE PROGRAM PLAN

* FTEs do not include temporaries or overtime.

** This includes 2006 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

Proviso(s):

PROVISO:

By April 1, 2007, the sheriff's office shall submit to the council for its review a report detailing the status of the implementation of the recommendations contained in the Blue Ribbon Panel Report dated September 11, 2006, approved by the council in Motion 12337. The sheriff's office shall identify its progress in implementing each of the panel's recommendations. In addition, the sheriff's office shall identify the costs associated with implementing the recommendations and the projected impact on the sheriff's overall 2007 expenditures compared to its approved appropriation levels.

The report required to be submitted by this proviso must be filed in the form of 11 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 law, justice and human services committee, or its successor.

LAW, SAFETY & JUSTICE PROGRAM PLAN

PROGRAM HIGHLIGHTS

Sheriff (CX)

The total 2007 Executive Proposed budget for the King County Sheriff's Office (KCSO) is \$122,866,220 with 1,013.00 FTEs.

Accountability

Span of Control Sergeant Supervision – \$320,007. This proposal aims to reduce the span of control within the Sheriff's Department. The Executive Proposed Budget includes \$320,007 in funds to support the reclassification of 10 existing vacancies. The funds would offset the pay differential between the rank of deputy and sergeant and cover additional overtime, uniform, and equipment costs. Under this proposal, four of the reclassified sergeants would be assigned to Patrol, three sergeants would be assigned to the Court Protection Unit (CPU), one sergeant would be assigned to the King County Regional Intelligence Group (KCRCIG), one sergeant would be assigned to the Criminal Enterprise Investigation Unit (CEIU), and one sergeant would be assigned to the Civil Unit.

Inspectional Services Unit (ISU) – \$393,342 / 3.00 FTEs. This proposal will create an internal oversight and compliance unit within the Sheriff's Office. The unit includes three new FTEs: an ISU manager who would review departmental policies and conduct internal audits; an educator consultant who would conduct training to address policy changes and audit findings; and an administrative assistant who would coordinate the audits and training. The ISU would help the department identify potential concerns early and recommend corrective actions or training to prevent more serious problems from developing. The development of consistent policies, practices and guidelines would benefit department employees, KCSO's contract customers, and the general public.

Employee Early Intervention System (EEIS) – \$254,680 / 1.00 FTE. This proposal implements an Employee Early Intervention System (EEIS) which tracks employee performance. EEIS would alert management to performance issues that are indicative of future liability or safety concerns. This would allow supervisors to address performance issues and prevent serious problems from occurring. EEIS would require an administrative assistant who would input performance data and coordinate trainings.

Customers

Communications Center IT Support Addition – \$ 246,391 / 3.00 FTEs. This request adds three IT support positions to the Communications Center. The IT support function is currently being performed by three communications specialists who are working out of class. Adding the IT positions would allow KCSO to hire three additional communications specialists. The addition of the communications specialists will improve the Center's ability to effectively handle emergency calls. This request is fully revenue backed with revenue from contract cities and PSAP revenue.

Woodinville Discretionary Overtime Add - \$58,000. This request adds additional overtime to the Woodinville contract. The overtime would be used to ensure adequate coverage during peak demand periods; provide a more proactive response to increasing Part 1 and Part 2 crime trends; and support more officer presence in schools.

Staffing & Labor Considerations

Background Detective Add – \$2 / 1.00 FTE. This request adds FTE authority to allow KCSO to hire an additional background detective. KCSO has indicated that the addition of a background detective should result in future savings that would offset the cost of the position. Improvements in background checks should decrease the rate of attrition. Lower turnover rates would decrease the amount of training and other start-up costs associated with new officers.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Technology

Wireless Data Implementation – \$702,196. This request supports ongoing operating costs of the Wireless Deployment project. This capability allows police officers to access real time criminal justice data from their laptops while in the field. Prior to wireless, officers had to rely on the availability of radio dispatch personnel to query suspects for outstanding warrants and look up vehicle license plates. The addition of wireless makes it easier for officers to conduct self-directed investigations. The increase in warrant and license plate queries will result in a greater number of arrests and recovery of stolen vehicles. Wireless communication also reduces the amount of non-emergency communications over radio channels freeing up air time for emergency response. This project was originally implemented with a federal grant and CX support. The 2007 operating and maintenance costs will be supported with a combination of contract revenue and CX funds.

Computer Replacement Plan – \$137,190. The Executive Proposed Budget includes \$97,190 to support the replacement of laptops and \$40,000 to replace aging server equipment.

Technical Adjustments

Under Expenditure Contra Calculation Adjustment – \$89,376. This proposal recalculates the KCSO under expenditure. The base used to calculate the 1.25% underexpenditure excludes contract revenues, grant revenues and LEOFF 1 medical costs.

Central Rates – (\$139,230). This series of adjustments captures the net effect of countywide charges including employee benefits and cost-of-living increases, technology O&M and infrastructure needs and internal service rates such as GIS, finance, facilities, OIRM, motor pool, Facilities, insurance, long-term leases and telecommunications.

C O U N C I L A D O P T E D B U D G E T

COLA Decrease – (\$66,171). *Only after submission of the Executive Proposed Budget, did the Consumer Price Index (CPI) information become available. The September-to-September CPI percentage change is the figure historically utilized by the County to calculate the annual COLA increase for non-represented and represented county employees. The updated CPI information necessitated decreasing COLA funding from the proposed level of 2.26% to 2.00%. For this agency's budget, this represents a reduction of \$66,171 in the 2007 budget.*

Blue Ribbon Panel Recommendation – Supervisor Backfill – 7 FTEs. *Seven FTEs are added to the KCSO to implement the Blue Ribbon Panel Recommendation to reduce span of control.*

Blue Ribbon Panel Recommendation – Human Resources Comprehensive Study – \$50,000. *Resources are added to fund a human resources study.*

Paralegal – \$67,912 – 1 FTE. *This proposal adds a paralegal to support the KCSO Legal Advisor.*

Background Detective – \$109,419. *The Council Adopted Budget adds funding to support a detective who would perform background checks on job candidates.*

LAW, SAFETY & JUSTICE PROGRAM PLAN

Drug Enforcement Forfeits 0010/0205

Code	Item Description	Expenditures	FTEs *	TLTs
Program Area				
	<i>LSJ</i>			
	2006 Adopted	644,113	2.00	0.00
	Status Quo*	6,099	0.00	0.00
	Status Quo Budget	650,212	2.00	0.00
Council Changes				
CC39	Council COLA Adjustment	(709)	0.00	0.00
		(709)	0.00	0.00
Technical Adjustment				
TA01	Revenue Adjustment	0	0.00	0.00
CR08	Technology Services Infrastructure Charge	(32)	0.00	0.00
CR10	Office of Information Resource Management Charge	(4)	0.00	0.00
CR25	Financial Services Charge	565	0.00	0.00
CR39	COLA Adjustment	697	0.00	0.00
		1,226	0.00	0.00
	2007 Adopted Budget	650,729	2.00	0.00

* FTEs do not include temporaries or overtime.

** This includes 2006 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Drug Enforcement Forfeits

The total 2007 Executive Proposed budget for the Drug Enforcement Forfeits appropriation unit is \$651,438, with 2.00 FTEs.

Technical Adjustments

Central Rate Adjustments – \$1,226. This item includes the net effect of all central rate adjustments such as ITS Infrastructure, OIRM, Motor Pool, Financial Management Services, COLA, and flex benefits.

C O U N C I L A D O P T E D B U D G E T

COLA Decrease – (\$709). Only after submission of the Executive Proposed Budget, did the Consumer Price Index (CPI) information become available. The September-to-September CPI percentage change is the figure historically utilized by the County to calculate the annual COLA increase for non-represented and represented county employees. The updated CPI information necessitated decreasing COLA funding from the proposed level of 2.26% to 2.00%. For this agency's budget, this represents a reduction of \$66,171 in the 2007 budget.

Automated Fingerprint Identification System 1220/0208

Code	Item Description	Expenditures	FTEs *	TLTs	
Program Area					
	<i>LSJ</i>	2006 Adopted	12,611,382	89.00	4.00
		Status Quo*	381,062	0.00	0.00
		Status Quo Budget	12,992,444	89.00	4.00
Council Changes					
CC39	Council COLA Adjustment	(15,683)	0.00	0.00	
		(15,683)	0.00	0.00	
Increased Workload					
RB01	Latent Print Examiner	83,267	1.00	0.00	
RB04	Latent Photographer Addition	75,395	1.00	0.00	
RB05	Seattle Police Contract Services	398,302	0.00	0.00	
		556,964	2.00	0.00	
Technical Adjustment					
CR05	Current Expense Overhead Adjustment	(180,356)	0.00	0.00	
CR06	Healthy Workplace Fund	75	0.00	0.00	
CR07	Technology Services Operations & Maintenance Charge	(43,765)	0.00	0.00	
CR08	Technology Services Infrastructure Charge	(1,496)	0.00	0.00	
CR10	Office of Information Resource Management Charge	(31)	0.00	0.00	
CR11	Telecommunications Services	1,456	0.00	0.00	
CR12	Telecommunications Overhead	1,036	0.00	0.00	
CR13	Motor Pool Usage Charge	10,510	0.00	0.00	
CR14	Facilities Management Space Charge	(10,909)	0.00	0.00	
CR15	Insurance Charges	(4,082)	0.00	0.00	
CR21	Debt Service Adjustment	(9)	0.00	0.00	
CR25	Financial Services Charge	(794)	0.00	0.00	
CR39	COLA Adjustment	19,077	0.00	0.00	
		(209,288)	0.00	0.00	
Technology					
RB02	Live Scan End-of-life Refreshment Plus Two New Sites	556,010	0.00	0.00	
RB03	New Generation AFIS Computer	5,067,061	0.00	1.00	
		5,623,071	0.00	1.00	
Voters Approved Six Year Levy					
TA50	Revenue Adjustment	0	0.00	0.00	
		0	0.00	0.00	
		2007 Adopted Budget	18,947,508	91.00	5.00

* FTEs do not include temporaries or overtime.

** This includes 2006 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

AFIS

The total 2007 Executive Proposed budget for the Automated Fingerprint Identification System (AFIS) appropriation unit is \$18,963,191, with 91.00 FTEs and 5.00 TLTs.

Increased Workload

Latent Print Examiner – \$83,267 / 1.00 FTE . Latent Print Examiners help identify fingerprints left at crime scenes, known as latent (hidden) prints. The addition of this position is driven by recent increases in workload. This position was originally included in the 2001-2005 Levy Plan, but was not established at that time due to an insufficient caseload. This addition was included in the status quo portion of the 2007-2012 AFIS Levy Plan.

Latent Photographer – \$75,395 / 1.00 FTE. Presently, the Seattle Police Department and KCSO Latent Print Examiners rely on non-AFIS Photo Unit personnel to perform forensic-level photography and photographic preservation of latent images. Often this arrangement causes a delay in preserving and processing the latent images, hindering the identification process. By adding this position, latent images will be processed in a more timely matter. This addition was a new initiative proposed in the 2007-2012 AFIS Levy Plan.

Seattle Police Contract Services – \$398,302. This request adjusts the transfer of AFIS funds to Seattle. Two new positions will add to Seattle's AFIS operation: a Latent Print Examiner and a Senior Photographer. Expenditures are also increased to account for lease increases, travel and training increases, and other inflationary adjustments. An increase in Seattle's AFIS expenditures and FTEs was part of the 2007-2012 AFIS Levy Plan.

Technology

Live Scan End-of-life Refreshment and 2 New Sites – \$556,010. This request replaces seven Live Scan Units that have reached end-of-life and add two Live Scan Units to areas without this capacity. Live Scan units capture and transmit fingerprints electronically for processing. This addition was included in the 2007-2012 AFIS Levy Plan.

New Generation AFIS – \$5,067,061 / 1.00 TLT. This request implements two of the new initiatives outlined in the 2007-2012 AFIS Levy Plan: New Generation AFIS and Palm Activation / Conversion. The New Generation AFIS proposal replaces the existing AFIS computer which was installed in 1988. The new computer would include several enhanced features including the ability to store palm prints. Currently, palm prints are stored in paper form and are not searchable by the AFIS database. The Palm Activation / Conversion project would convert 400,000 hard copy palm prints into electronic format for entry into the New Generation AFIS computer. Approximately \$4 million of this request supports the New Generation AFIS Initiative and \$1 million supports the Palm Activation / Conversion Initiative. Both of these new initiatives were part of the 2007-2012 AFIS Levy Plan.

Technical Adjustments

Central Rate Adjustments – (\$209,208). This item includes the net effect of all central rate adjustments such as CX Overhead, ITS Infrastructure, ITS O&M, OIRM, Telecommunications Services, Telecommunications Overhead, Motor Pool, Prosecuting Attorney, Debt Service, Financial Management Services, COLA, OIRM Technology Projects, Finance Payroll Projects, and flex benefits.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Sheriff's Office AFIS - Fund 1220

	2005 Actual 1	2006 Adopted	2006 Estimated 2	2007 Adopted	2008 Projected 3	2009 Projected 3
Beginning Fund Balance	17,570,766	14,149,694	18,153,414	3,413,653	1,488,976	4,224,401
Revenues						
* Taxes ⁴	12,224,214	-	175,835	16,852,831	17,052,505	17,536,772
* Misc. Revenue - Interest	529,452	311,504	458,245	170,000	144,900	284,000
* Other Financial Sources	4,977	-	-	-	-	-
Total Revenues	12,758,643	311,504	634,080	17,022,831	17,197,405	17,820,772
Expenditures						
* Salaries & Benefits	(5,998,786)	(6,862,727)	(6,862,727)	(7,613,189)	(8,085,835)	(8,766,127)
* Supplies & Services	(951,670)	(871,187)	(871,187)	(879,119)	(905,493)	(932,657)
* City of Seattle	(2,531,488)	(2,707,834)	(2,707,834)	(3,106,136)	(3,261,443)	(3,424,515)
* Intergovernmental Services	(1,479,519)	(1,364,508)	(1,364,508)	(1,180,855)	(1,453,074)	(1,525,728)
* Capital	(1,168,532)	(438,135)	(438,135)	(5,993,145)	(756,135)	(438,135)
* Contrats & Contingencies	-	(366,991)	(366,991)	(175,064)	-	-
* Encumbrance Carryover	-	-	(2,762,459)	-	-	-
* Reappropriation Carryover	-	-	-	-	-	-
Total Expenditures	(12,129,995)	(12,611,382)	(15,373,841)	(18,947,508)	(14,461,980)	(15,087,162)
Estimated Underexpenditures		252,228				
Other Fund Transactions						
* GAAP Adjustment Estimate	(46,000)	-	-	-	-	-
Total Other Fund Transactions	(46,000)	-	-	-	-	-
Ending Fund Balance	18,153,414	2,102,044	3,413,653	1,488,976	4,224,401	6,958,011
Reserves & Designations						
* Encumbrance Carryover	(2,762,459)	-	-	-	-	-
Total Reserves & Designations	(2,762,459)	-	-	-	-	-
Ending Undesignated Fund Balance	15,390,955	2,102,044	3,413,653	1,488,976	4,224,401	6,958,011
Target Fund Balance ⁵		157,642	192,173	236,844	180,775	188,590

Financial Plan Notes:

¹ 2005 Actuals are from the 2005 CAFR Prelim.

² 2006 Estimated is based on 2006 Adopted Budget and adoption of the carryover ordinance.

³ 2008 and 2009 Projected are based on 5% inflator for salaries and benefits, and 3% for all other expenditures with one-time expenses backed out.

⁴ Tax collections are derived from the AFIS levy - a six-year property tax levy of .0568 cents per \$1,000 of assessed valuation that was approved by the voters on September 19, 2006.

⁵ 1.25% Operating Expenses.

C O U N C I L A D O P T E D B U D G E T

COLA Decrease – (\$15,683). Only after submission of the Executive Proposed Budget, did the Consumer Price Index (CPI) information become available. The September-to-September CPI percentage change is the figure historically utilized by the County to calculate the annual COLA increase for non-represented and represented county employees. The updated CPI information necessitated decreasing COLA funding from the proposed level of 2.26% to 2.00%. For this agency's budget, this represents a reduction of \$3,374 in the 2007 budget.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Facilities Management--CX 0010/0450

Code	Item Description	Expenditures	FTEs *	TLTs	
Program Area					
	<i>LSJ</i>	2006 Adopted	2,261,535	33.40	0.00
		Status Quo*	140,525	0.00	0.00
		Status Quo Budget	2,402,060	33.40	0.00
Council Changes					
CC39	Council COLA Adjustment	(3,374)	0.00	0.00	
		(3,374)	0.00	0.00	
Technical Adjustment					
TA24	FMD Overhead Adjustment	(88,683)	0.00	0.00	
CR08	Technology Services Infrastructure Charge	(537)	0.00	0.00	
CR10	Office of Information Resource Management Charge	(332)	0.00	0.00	
CR11	Telecommunications Services	(6,192)	0.00	0.00	
CR12	Telecommunications Overhead	(2,444)	0.00	0.00	
CR25	Financial Services Charge	1,618	0.00	0.00	
CR35	Underexpenditure	1,005	0.00	0.00	
CR39	COLA Adjustment	3,311	0.00	0.00	
		(92,254)	0.00	0.00	
		2007 Adopted Budget	2,306,432	33.40	0.00

* FTEs do not include temporaries or overtime.

** This includes 2006 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Security Screeners (FMD) - Current Expense Fund

The total 2007 Budget for the Security Screeners (FMD) appropriation unit is \$2,306,432 and provides funding for 33.40 FTEs.

Technical Adjustments

FMD Overhead Adjustment – (\$88,683). This adjustment brings the total overhead expense in line with the level of administrative support provided to the Security Screeners operations by the Facilities Management Division.

Central Rates – (\$3,571). There is a net decrease in central rate charges due mostly to a decrease in the Telecom Services charge.

C O U N C I L A D O P T E D B U D G E T

COLA Decrease – (\$3,374). *Only after submission of the Executive Proposed Budget, did the Consumer Price Index (CPI) information become available. The September-to-September CPI percentage change is the figure historically utilized by the County to calculate the annual COLA increase for non-represented and represented county employees. The updated CPI information necessitated decreasing COLA funding from the proposed level of 2.26% to 2.00%. For this agency's budget, this represents a reduction of \$3,374 in the 2007 budget.*

Superior Court

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 2007 Executive Proposed Budget includes expenditure increases to enhance existing Superior Court services and to meet changing demands for service. In 2006, Superior Court requested and received an extra commissioner to increase dependency calendar time, which increased CASA attorney and paralegal workloads. To meet growing CASA workload

demands, the 2007 Executive Proposed Budget includes 1.60 additional FTEs for CASA attorney and paralegal support.

Superior Court relies on pro tem judicial officers to provide regular coverage for specific calendars and to cover backfill during judicial absences. A Protocol Committee has been formed to determine whether to increase the number of Superior Court judges to reduce the need for pro tem judges. The 2007 Executive Proposed Budget includes a request to fund 1.60 TLT pro tem judges to meet the demand for service until the Protocol Committee decides whether to recommend an increase in the number of Superior Court Judges or settles on some other long-term solution.

The 2007 Executive Proposed Budget also includes \$135,000 to provide bailiffs with a two range salary increase. The funds would compensate bailiffs for assuming additional functions associated with conducting pretrial conferences and other functions that were formerly performed by the judicial assistant positions that were removed from Superior Court's budget in 2004. The proposal aligns bailiffs' wages to Courtroom Clerk I's, who negotiated a two-range, step-to-step increase for assuming some additional functions that were formerly handled by the judicial assistants.

Family Treatment Court addresses the needs of families involved in the legal system due to child abuse and neglect charges related to parental substance abuse. The program is currently funded by a federal grant from the Department of Justice for which funding will be exhausted by the end of 2006. The 2007 Executive Proposed Budget includes a request for \$225,893 to sustain Family Treatment Court. The proposed Service Plan for the Human Services Levy has included \$200,000 to fund the majority of this request with proceeds from the Human Services Levy. The Current Expense Fund will provide the remaining \$25,895.

Business Plan Review:

The Superior Court made some changes to its 2007 business plan following recommendations made in the Auditor's evaluation of its 2006 business plan. Superior Court is still in the process of addressing the Auditor's recommendation to improve performance measures by linking them to specific goals, and developing efficiency and effectiveness measures in addition to existing timeliness measures. Superior Court will also use the Drug Court evaluation and the ongoing Operational Master Plan effort to develop new performance measures.

The Superior Court 2007 business plan describes local and national change dynamics that have impacted the court's 2007 budget. Superior Court's 2007 budget changes concentrate on ways of improving existing services, while responding to the increased cost of services and changes in the legal mandate of the court.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Superior Court 0010/0510

Code	Item Description	Expenditures	FTEs *	TLTs
Program Area				
	<i>LSJ</i>	2006 Adopted 40,154,745	390.45	0.00
		Status Quo* 1,146,683	0.00	0.00
		Status Quo Budget 41,301,428	390.45	0.00
Change in Demand of Justice System Services				
PC06	Pro tem Judges to TLT's	136,605	0.00	1.60
		136,605	0.00	1.60
Council Changes				
CC01	Juvenile Court Services Vision Testing Pilot Project	63,069	0.00	0.00
CC02	Juvenile Court Services Vision Testing Pilot Project	(63,069)	0.00	0.00
CC39	Council COLA Adjustment	(53,915)	0.00	0.00
		(53,915)	0.00	0.00
Improved Service Delivery				
PC02	CASA Expansion Support	97,248	1.60	0.00
		97,248	1.60	0.00
Increased Cost of Services				
PC07	Bailiff Range Increase	135,000	0.00	0.00
		135,000	0.00	0.00
Maintenance of Investment in Technology				
PC09	PC Replacement	231,000	0.00	0.00
		231,000	0.00	0.00
Reduced Revenue				
RB01	Sustain Family Treatment Court	225,893	1.95	0.00
		225,893	1.95	0.00
Technical Adjustment				
TA01	Zero Based Budget	0	0.00	0.00
TA02	Juvenile Drug Court Distribution	0	1.50	0.00
CR06	Healthy Workplace Fund	167	0.00	0.00
CR07	Technology Services Operations & Maintenance Charge	26,659	0.00	0.00
CR08	Technology Services Infrastructure Charge	12,291	0.00	0.00
CR09	Geographic Information Systems Charge	132	0.00	0.00
CR10	Office of Information Resource Management Charge	72	0.00	0.00
CR11	Telecommunications Services	(9,836)	0.00	0.00
CR12	Telecommunications Overhead	4,078	0.00	0.00
CR13	Motor Pool Usage Charge	(2,587)	0.00	0.00
CR14	Facilities Management Space Charge	101,656	0.00	0.00
CR16	Radio Access	341	0.00	0.00
CR17	Radio Maintenance	134	0.00	0.00
CR19	Radio Reserve Program	89	0.00	0.00
CR22	Long Term Leases	(11,304)	0.00	0.00
CR25	Financial Services Charge	53,703	0.00	0.00
CR35	Underexpenditure	(13,252)	0.00	0.00
CR36	Property Services Lease Administration Fee	(69)	0.00	0.00
CR39	COLA Adjustment	58,904	0.00	0.00
		221,178	1.50	0.00
2007 Adopted Budget		42,294,437	395.50	1.60

* FTEs do not include temporaries or overtime.

** This includes 2006 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

Proviso(s):

EXPENDITURE RESTRICTION:

LAW, SAFETY & JUSTICE PROGRAM PLAN

Of this appropriation, \$150,000 shall be expended solely for the community outreach and mentoring program within juvenile court services.

LAW, SAFETY & JUSTICE PROGRAM PLAN

PROGRAM HIGHLIGHTS

The total 2007 Executive Proposed Budget for the Superior Court's appropriation unit is \$42,348,352 with 395.50 FTEs and 1.60 TLTs.

Change in Demand of Justice System Services

Pro tem Judges to TLTs - \$136,605 / 1.60 TLTs. This request provides funding to create 1.60 TLT pro tem judge positions. \$136,605 will fund 1.4 Pro tem Judges; the additional cost of a 0.2 TLT, \$26,460, will be funded by reducing Superior Court pro tem contractor payments.

Improved Service Delivery

CASA Expansion Support - \$97,248 / 1.60 FTEs. This request adds 1.60 FTEs to meet the expanded workload of CASA attorneys and paralegals who face increased responsibilities. Two CASA Attorneys will increase from 0.80 FTEs to 1.00 FTEs, one CASA Paralegal will increase from 0.80 FTE to 1.00 FTE and an additional 1.00 FTE CASA Paralegal will be hired.

Increase in Cost of Services

Bailiff Range Increase - \$135,000. This request provides bailiffs with a two range increase as compensation for significantly increasing their case management duties. The range increase aligns bailiffs with courtroom clerks in DJA

Maintenance of Investment in Technology

PC Replacement - \$231,000. This project will replace Superior Court's PCs.

Reduced Revenue

Sustain Family Treatment Court - \$225,893 / 1.95 FTE. This request provides bridge funding to sustain Family Treatment Court, which is needed because the federal Department of Justice grant expected for 2007 was not appropriated. DCHS has agreed to fund \$200,000 of this request for 2007 in the Human Services Levy.

Technical Adjustments

Juvenile Drug Court Distribution - \$0 / 1.5 FTE. This request adds 1.5 FTEs that are currently in the grant fund but are being funded with CX dollars. This is a budget neutral technical adjustment that distributes appropriations from the 2006 Adopted Budget to accounts where funds are used.

Central Rates – \$221,178. This series of adjustments captures the net effect of central rate adjustments including Healthy Workplace Fund, Technology O&M and Infrastructure, Geographic Information Systems Charge, Office of Information Resource Management Charge, Telecommunications Services and Overhead, Motor Pool, Facilities Management Space, Radio Access, Radio Maintenance, Radio Reserve Program, Long-term Leases, Finance Service Charge, Property Services Lease Administration Fee and COLA adjustments.

C O U N C I L A D O P T E D B U D G E T

COLA Decrease – (\$53,915). Only after submission of the Executive Proposed Budget did the Consumer Price Index (CPI) information become available. The September-to-September CPI percentage change is the figure historically utilized by the County to calculate the annual COLA increase for non-represented and represented county employees. The updated CPI information

LAW, SAFETY & JUSTICE PROGRAM PLAN

necessitated decreasing COLA funding from the proposed level of 2.26% to 2.00 percent. For this agency's budget, this represents a reduction of (\$53,915) in the 2007 budget.

Office of Emergency Management

EXECUTIVE SERVICES/EMERGENCY MANAGEMENT

<p style="text-align: center;"><i>Mission</i> Office of Emergency Management To provide leadership and high quality services that improves the safety of the public of King County.</p>

ISSUES AND PRIORITIES

The Office of Emergency Management (OEM) of the Department of Executive Services is composed of two distinct programs: Emergency Management and the Enhanced-911 Program Office (E-911). These two programs ensure the public expedient, reliable access to emergency services, and promote disaster resistant communities by providing emergency management programs through partnerships and excellence in services throughout King County and the region.

Emergency Management's main priority is to maintain a regionally focused emergency management program that is consistent with state emergency management plans and the state homeland security strategic plan. They accomplish this by coordinating disaster preparedness, planning, response and recovery efforts for King County, maintaining operational readiness for the County's Emergency Coordination Center (ECC), and providing regional leadership in cooperative disaster planning and preparedness.

Decreasing homeland security and other grant cutbacks will lead to staff reductions and require a more focused program that works to maintain all-hazard planning, preparedness, and prevention. A high priority for 2007 is administering grant-funded programs associated with homeland security and maximizing available grant dollars for regional projects that impact regional partners as well as King County government.

The E-911 Office administers the County-wide E-911 emergency telephone system. The primary goal of the program is to maintain effective operation of the system to ensure that enhanced 911 services are provided to the public, regardless of the technology used to make and transmit the 911 call. Funding for the program is provided through a telephone excise tax which is collected and distributed via the E-911 fund. The program also manages the systems and service contracts that allow emergency telecommunications services to be provided throughout King County, and leads policy and technical processes to maintain the E-911 system at the highest possible standard to meet the needs of the public.

In 2007, the E-911 Office will concentrate on completing Phase II of the Database System Upgrade, which will include E-911 equipment upgrades and Automatic Location Identification (ALI) database system upgrades to ensure that the system conforms to national standards. This project will improve the efficiency of E-911 service to the public in the following ways:

- It will upgrade technology to ensure that data needed for identifying and locating 911 callers is accurately generated regardless of how the call originated (wireless phone, Voice-over Internet Protocol call, etc.).
- It will improve the speed by which information is received and displayed for 911 operators, thereby improving response time.

In addition, the E-911 Program Office will focus on working with the 13 Public Safety Answering Points to improve the 911 call answering standard throughout the county.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Office of Emergency Management 0010/0401

Code	Item Description	Expenditures	FTEs *	TLTs	
Program Area					
	<i>LSJ</i>	2006 Adopted	1,396,623	6.00	0.00
		Status Quo*	47,653	0.00	0.00
		Status Quo Budget	1,444,276	6.00	0.00
Council Changes					
CC39	Council COLA Adjustment	(1,279)	0.00	0.00	
		(1,279)	0.00	0.00	
Technical Adjustment					
TA01	Revenue Adjustment	0	0.00	0.00	
CR07	Technology Services Operations & Maintenance Charge	75,220	0.00	0.00	
CR08	Technology Services Infrastructure Charge	1,685	0.00	0.00	
CR09	Geographic Information Systems Charge	114	0.00	0.00	
CR10	Office of Information Resource Management Charge	127	0.00	0.00	
CR11	Telecommunications Services	19,136	0.00	0.00	
CR12	Telecommunications Overhead	8,246	0.00	0.00	
CR13	Motor Pool Usage Charge	1,225	0.00	0.00	
CR14	Facilities Management Space Charge	(3,363)	0.00	0.00	
CR16	Radio Access	1,366	0.00	0.00	
CR17	Radio Maintenance	281	0.00	0.00	
CR19	Radio Reserve Program	161	0.00	0.00	
CR25	Financial Services Charge	19,623	0.00	0.00	
CR35	Underexpenditure	(1,563)	0.00	0.00	
CR39	COLA Adjustment	1,256	0.00	0.00	
		123,514	0.00	0.00	
2007 Adopted Budget		1,566,511	6.00	0.00	

* FTEs do not include temporaries or overtime.

** This includes 2006 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

PROGRAM HIGHLIGHTS

Emergency Management

The 2007 Budget for the Office of Emergency Management (OEM) is \$1,566,511. The 2007 staffing level is 6.00 FTEs.

Technical Adjustments

Central Rate Adjustments – \$123,514. A net increase in central rates is reflected in the 2007 proposed budget. Significant increases occurred in the ITS O&M Charges, as well as the Telecommunications Services and Financial Services rates.

COUNCIL ADOPTED BUDGET

COLA Decrease – (\$1,279). Only after submission of the Executive Proposed Budget, did the Consumer Price Index (CPI) information become available. The September-to-September CPI percentage change is the figure historically utilized by the County to calculate the annual COLA increase for non-represented and represented county employees. The updated CPI information necessitated decreasing COLA funding from the proposed level of 2.26% to 2.00%. For this agency's budget, this represents a reduction of \$1,279 in the 2007 budget.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Enhanced-911 1110/0431

Code	Item Description	Expenditures	FTEs *	TLTs	
Program Area					
	<i>LSJ</i>	2006 Adopted	17,526,817	10.00	0.00
		Status Quo*	(148,878)	0.00	0.00
		Status Quo Budget	17,377,939	10.00	0.00
Council Changes					
CC39	Council COLA Adjustment	(2,132)	0.00	0.00	
		(2,132)	0.00	0.00	
Increase in Cost of Services					
TA01	Inflation Adjustment	11,315	0.00	0.00	
		11,315	0.00	0.00	
Technical Adjustment					
TA02	PSAP Revenue Distribution	1,584,235	0.00	0.00	
TA50	Revenue Adjustment	0	0.00	0.00	
		1,584,235	0.00	0.00	
Technical Adjustment					
CR07	Technology Services Operations & Maintenance Charge	13,384	0.00	0.00	
CR08	Technology Services Infrastructure Charge	454	0.00	0.00	
CR09	Geographic Information Systems Charge	9,293	0.00	0.00	
CR10	Office of Information Resource Management Charge	117	0.00	0.00	
CR11	Telecommunications Services	55	0.00	0.00	
CR12	Telecommunications Overhead	52	0.00	0.00	
CR13	Motor Pool Usage Charge	(212)	0.00	0.00	
CR16	Radio Access	(478)	0.00	0.00	
CR17	Radio Maintenance	(139)	0.00	0.00	
CR19	Radio Reserve Program	(385)	0.00	0.00	
CR25	Financial Services Charge	7,670	0.00	0.00	
CR39	COLA Adjustment	2,093	0.00	0.00	
CR46	Countywide Strategic Technology Projects	1,062	0.00	0.00	
		32,966	0.00	0.00	
2007 Adopted Budget		19,004,323	10.00	0.00	

* FTEs do not include temporaries or overtime.

** This includes 2006 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

**Department of Executive Services
Office of Emergency Management
Enhanced-911**

The 2007 Budget for Enhanced-911 (E-911) is \$19,004,323. The 2007 staffing level is 10.00 FTEs.

Increase in Cost of Services

Inflation Adjustment - \$11,315. This request will fund adjustments for inflation to a maintenance account and to the department's contribution one half of an FTE in DDES. The position in DDES fulfills the state law requirement that inspections are performed to ensure that private telephone systems at DDES' addresses are interfaced with the E-911 system.

Technical Adjustments

Public Safety Answering Points Revenue Distribution - \$1,584,235. This proposal increases the distribution of excise revenues not needed for infrastructure maintenance or improvements to the Public Safety Answering Points (PSAPs), who in turn must use the funds for the operational support of answering and handling 911 calls.

Central Rate Adjustments – \$32,966. A net increase in central rates is reflected in the 2007 proposed budget. The largest increases in the ITS O&M Charges, GIS O&M Charges, and the Financial Management Services rate.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Enhanced 9-11 / 1110

	2005 Actual 1	2006 Adopted	2006 Estimated	2007 Adopted	2008 Projected 4	2009 Projected 4
Beginning Fund Balance	10,385,134	7,766,254	13,236,376	11,117,932	8,090,021	3,684,587
Revenues						
*E-911 Telephone Excise Tax 2	6,873,434	6,354,612	6,625,990	6,394,081	6,170,288	5,954,328
*Cellular 911 Excise Tax 2	7,741,820	8,270,052	8,270,052	8,518,154	8,773,699	9,036,910
*Investment Interest 3	306,602	665,422	662,874	747,103	792,031	787,040
*Miscellaneous Revenue	13,515					
*Other Interfund-Emergency Comm Sys	453,163	317,074	317,074	317,074	317,074	317,074
*State E-911 Support	280,428					
Total Revenues	15,668,962	15,607,160	15,875,990	15,976,412	16,053,092	16,095,352
Expenditures						
*Operating 4	(9,823,190)	(17,526,817)	(16,526,817)	(19,004,323)	(18,458,526)	(16,899,685)
*Encumbrance Carryover	(836,650)		(1,467,617)			
*Reappropriations Carryover	(1,157,880)					
*Reserve Expenditures	(1,000,000)				(2,000,000)	(2,000,000)
Total Expenditures	(12,817,720)	(17,526,817)	(17,994,434)	(19,004,323)	(20,458,526)	(18,899,685)
Estimated Underexpenditures						
Other Fund Transactions						
*						
Total Other Fund Transactions						
Ending Fund Balance	13,236,376	5,846,597	11,117,932	8,090,021	3,684,587	880,253
Reserves & Designations						
*Land Lines Reserve	(1,000,000)	(1,000,000)	(1,000,000)	(2,000,000)	(1,000,000)	-
*Cellular Lines Reserve	(527,144)	(1,500,000)	(1,500,000)	(2,000,000)	(1,000,000)	-
*2005/2006 Encumbrance Carryover	(1,467,617)					
Total Reserves & Designations	(2,994,761)	(2,500,000)	(2,500,000)	(4,000,000)	(2,000,000)	
Ending Undesignated Fund Balance	10,241,615	3,346,597	8,617,932	4,090,021	1,684,587	880,253
Target Fund Balance 5	982,319	1,752,682	1,652,682	1,900,432	1,845,853	1,689,969

Financial Plan Notes:

¹ 2005 Actuals are from the 2005 CAFR.

² Telephone Excise Tax Revenue is projected to decrease by 3.5% per year, Cellular Excise Tax Revenue is projected to increase by 3.0% per year.

³ Investment Interest is calculated as 4.45% of revenue in 2006, 5.01% of revenue in 2007, 5.3% of revenue in 2008, and 5.25% of revenue in 2009.

⁴ 2008 and 2009 Projected are based on reduction for one-time expenditures, increase in salaries of 2.4% plus 2% COLA and in benefits of 15%, increase in other expenditures of 2%, and projected costs for E-911 system upgrades.

⁵ Target Fund Balance is equal to 10% of operating expenditures.

C O U N C I L A D O P T E D B U D G E T

COLA Decrease – (\$2,132). Only after submission of the Executive Proposed Budget, did the Consumer Price Index (CPI) information become available. The September-to-September CPI percentage change is the figure historically utilized by the County to calculate the annual COLA increase for non-represented and represented county employees. The updated CPI information necessitated decreasing COLA funding from the proposed level of 2.26% to 2.00%. For this agency's budget, this represents a reduction of \$2,132 in the 2007 budget.

Radio Communication Services (800 MHz) 4501/0213

Code	Item	Description	Expenditures	FTEs *	TLTs	
Program Area						
		<i>LSJ</i>	2006 Adopted	2,715,986	14.00	0.00
			Status Quo*	21,444	0.00	0.00
			Status Quo Budget	2,737,430	14.00	0.00
Council Changes						
CC39		Council COLA Adjustment	(2,552)	0.00	0.00	
			(2,552)	0.00	0.00	
Improved Service Delivery						
RB03		Radio Purchase for Training	51,000	0.00	0.00	
			51,000	0.00	0.00	
Increased Efficiencies						
RB04		Business Software Upgrade	35,000	0.00	0.00	
			35,000	0.00	0.00	
Infrastructure Improvement Needs						
RB01		Vehicle Replacement	20,000	0.00	0.00	
			20,000	0.00	0.00	
Technical Adjustment						
RB02		Lease Payments to CX Owned Properties	36,000	0.00	0.00	
TA50		Revenue Adjustment	0	0.00	0.00	
CR05		Current Expense Overhead Adjustment	2,500	0.00	0.00	
CR07		Technology Services Operations & Maintenance Charge	(211)	0.00	0.00	
CR08		Technology Services Infrastructure Charge	724	0.00	0.00	
CR10		Office of Information Resource Management Charge	(25)	0.00	0.00	
CR11		Telecommunications Services	108	0.00	0.00	
CR12		Telecommunications Overhead	58	0.00	0.00	
CR13		Motor Pool Usage Charge	(94)	0.00	0.00	
CR25		Financial Services Charge	(8,628)	0.00	0.00	
CR39		COLA Adjustment	2,504	0.00	0.00	
			32,936	0.00	0.00	
2007 Adopted Budget			2,873,814	14.00	0.00	

* FTEs do not include temporaries or overtime.

** This includes 2006 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 2007 Budget for ITS - Radio Communications is \$2,873,814 and the staffing level remains at 14.00 FTEs.

Improved Service Delivery

Radio Purchase for Training - \$51,000. The department is responsible for programming radios for users, and as the radio replacement process nears, technicians will need to become familiar with and test possible new models. This request is to purchase 12 new Motorola radios – 3 different models, 4 radios in each model – to facilitate learning to understand the functionality of the various units and how to program them.

Increased Efficiencies

Business Software Upgrade - \$35,000. This proposal will support the acquisition of new software that would allow the department to effectively manage their business activities including accounting and project tracking.

Infrastructure Improvement Needs

Vehicle Replacement - \$20,000. Radio Communications currently has 7 vehicles - 6 SUVs and 1 pickup truck. The pickup truck does not meet the functionality that Radio Communications needs and receives from the SUVs. This request will upgrade the 7th vehicle to an SUV.

Technical Adjustments

Lease Payments for CX Owned Properties - \$36,000. This adjustment represents the market rate lease for two CX owned properties where Radio has a presence; Mountain and Top Hat. The rate is \$1,500 per month rent for the two sites.

Central Rate Adjustments – (\$3,064). A net decrease in central rates is reflected in the 2007 proposed budget. The primary reductions occurred in the Overhead Cost Allocation Charge and the COLA Adjustment. There was also a significant reduction in the Financial Management Services Charge.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Radio Communications / 4501

	2005 Actual ¹	2006 Adopted	2006 Estimated ³	2007 Adopted	2008 Projected ⁴	2009 Projected ⁴
Beginning Fund Balance	3,506,092	4,244,763	4,264,482	4,822,275	5,310,673	5,912,788
Revenues :						
Access Infrastructure Ops & Maint (44904)	989,295	906,303	906,303	1,024,589	1,137,294	1,262,397
Radio Services - (44906)	1,279,622	1,429,518	1,245,200	1,082,943	1,299,532	1,559,439
Misc Revenue (48176)	156,397	264,570	247,161	282,535	291,011	299,741
Investment Earnings	104,680	105,000	105,000	126,360	115,763	121,551
Collections for Equipment Reserves:						
Radio Reserve - (44905) ⁵	737,521	749,127	749,127	788,308	827,723	869,110
Total Revenues	3,267,515	3,454,518	3,252,791	3,304,736	3,671,323	4,112,237
Expenditures :						
Operating	(2,526,888)	(2,715,986)	(2,715,986)	(2,873,814)	(3,069,208)	(3,161,285)
Total Expenditures	(2,526,888)	(2,715,986)	(2,715,986)	(2,873,814)	(3,069,208)	(3,161,285)
Estimated Underexpenditures⁶			20,988	57,476	61,384	63,226
Other Fund Transactions						
Inventory balance Adjustment	17,763					
Total Other Fund Transactions	17,763	0	0	0	0	0
Ending Fund Balance	4,264,482	4,983,295	4,822,275	5,310,673	5,912,788	6,863,740
Less: Reserves & Designations						
Radio Reserves ⁵	(4,055,360)	(4,804,487)	(4,055,360)	(4,804,487)	(5,592,795)	(6,420,518)
Annual Contribution to Radio Reserve ⁵			(749,127)	(788,308)	(827,723)	(869,110)
Reserve Deficit			253,810	569,503	814,651	742,016
Total Reserves & Designations	(4,055,360)	(4,804,487)	(4,550,677)	(5,023,292)	(5,605,867)	(6,547,612)
Ending Undesignated Fund Balance	209,122	178,808	271,599	287,381	306,921	316,128
Target Fund Balance²	252,689	271,599	271,599	287,381	306,921	316,128

Financial Plan Notes:

¹. 2005 Actuals are from 2005 CAFR

². Target Fund Balance is equal to 10% of operating expenditures.

³. 2006 Estimated is based on 2nd Quarter financial report

⁴ 2008 and 2009 Projected are based on a relatively stable subscriber count with 11% rate increase annually in access fee and 20% radio services (initiating the effort to have full cost recovery) and 3% expenditure increase.

⁵ Radio reserves are accumulated from a dedicated radio reserve charge to some, but not all customers (customer's option). Radio replacement expenditures may begin in 2006 and continue.

for several years as customer radios (for those customers who have radios in the program) reach the end of their supportable lives.

⁶ Assuming 2% under expenditure in 2007 and out years.

COUNCIL ADOPTED BUDGET

COLA Decrease – (\$2,552). Only after submission of the Executive Proposed Budget, did the Consumer Price Index (CPI) information become available. The September-to-September CPI

LAW, SAFETY & JUSTICE PROGRAM PLAN

percentage change is the figure historically utilized by the County to calculate the annual COLA increase for non-represented and represented county employees. The updated CPI information necessitated decreasing COLA funding from the proposed level of 2.26% to 2.00%. For this agency's budget, this represents a reduction of \$2,552 in the 2007 budget.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Law, Safety & Justice

Program Area

	2005 Adopted		2006 Adopted		2007 Adopted	
	Expenditures	FTEs	Expenditures	FTEs	Expenditures	FTEs
Adult and Juvenile Detention						
ADULT AND JUVENILE DETENTION	97,906,164	928.17	103,464,269	938.86	112,245,453	964.92
INMATE WELFARE	1,201,285		1,338,011		931,134	
JAIL HEALTH SERVICES	19,693,952	153.27	22,737,321	154.62	25,276,404	159.80
	118,801,401	1,081.44	127,539,601	1,093.48	138,452,991	1,124.72
District Court						
DISTRICT COURT	21,336,387	232.35	22,076,444	231.35	23,994,290	231.75
	21,336,387	232.35	22,076,444	231.35	23,994,290	231.75
Judicial Administration						
JUDICIAL ADMINISTRATION	15,680,238	203.00	17,299,866	214.50	18,464,861	215.50
	15,680,238	203.00	17,299,866	214.50	18,464,861	215.50
Prosecuting Attorney						
PROSECUTING ATTORNEY	47,621,663	493.85	51,911,209	511.10	53,994,047	504.60
ANTI PROFITEERING PROGRAM	119,897		119,897		119,897	
	47,741,560	493.85	52,031,106	511.10	54,113,944	504.60
Sheriff's Office						
SHERIFF	110,097,778	998.00	115,577,676	1,001.00	123,027,380	1,021.00
AFIS	12,639,692	89.00	12,611,382	89.00	18,947,508	91.00
DRUG ENFORCEMENT FORFEITURES	634,539	2.00	644,113	2.00	650,729	2.00
	123,372,009	1,089.00	128,833,171	1,092.00	142,625,617	1,114.00
Superior Court						
SUPERIOR COURT	36,219,504	383.95	40,154,745	390.45	42,294,437	395.50
	36,219,504	383.95	40,154,745	390.45	42,294,437	395.50
DCHS						
PUBLIC DEFENSE	32,119,830	24.00	36,444,688	20.75	37,119,417	20.75
	32,119,830	24.00	36,444,688	20.75	37,119,417	20.75
DES - Emergency Management						
EMERGENCY MANAGEMENT	1,251,777	5.00	1,396,623	6.00	1,566,511	6.00
EMERGENCY TELEPHONE E911	14,986,856	10.00	17,526,817	10.00	19,004,323	10.00
RADIO COMMUNICATIONS	2,596,690	14.00	2,715,986	14.00	2,873,814	14.00
	18,835,323	29.00	21,639,426	30.00	23,444,648	30.00
FACILITIES MANAGEMENT						
SECURITY SCREENERS	2,013,425	33.40	2,261,535	33.40	2,306,432	33.40
	2,013,425	33.40	2,261,535	33.40	2,306,432	33.40
Grants						
LSJ GRANTS	6,515,374	67.72	42,180	65.96	250,958	59.46
	6,515,374	67.72	42,180	65.96	250,958	59.46
Total Law, Safety & Justice	422,635,051	3,637.71	448,322,762	3,682.99	483,067,595	3,729.68

*CJ Fund was closed in 2005 and appropriation and revenue are now included in Current Expense Fund.