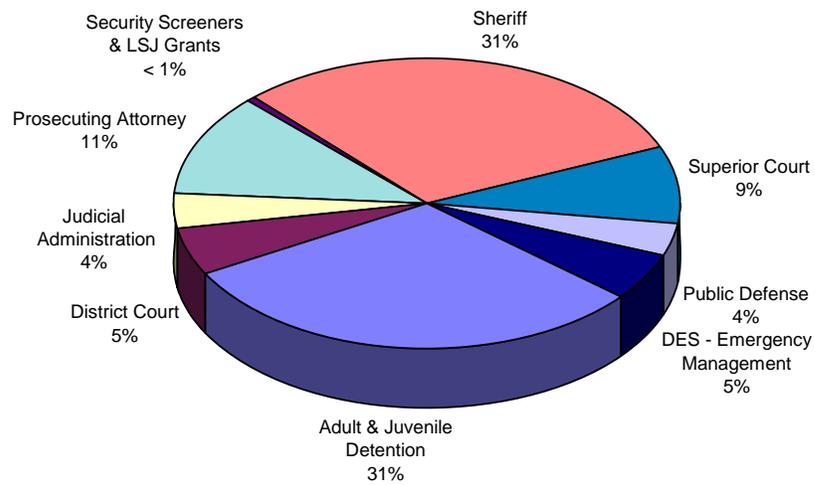
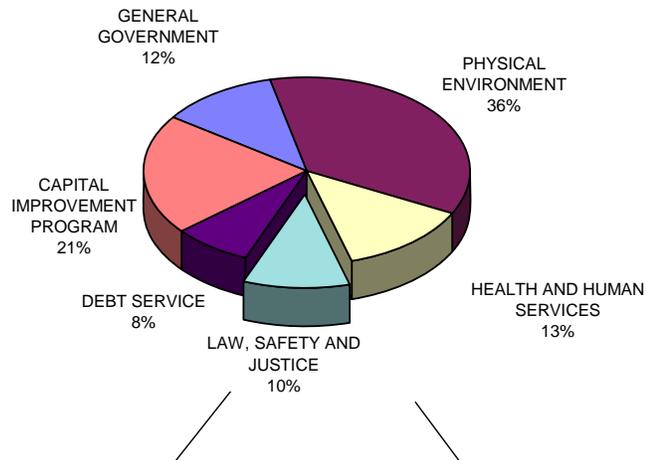


# **LAW, SAFETY & JUSTICE**

## Law, Safety and Justice \$500 Million



Due to rounding, figures in pie chart may not add to 100%.

### **PROGRAM EXPLANATIONS**

#### ***INTRODUCTION***

King County is the largest provider of criminal justice services in the region. Police services are provided in all unincorporated areas of the county, as well as in 12 cities that contract with King County for this purpose. Prosecution, indigent defense, trial court, legal records, detention, and jail health services are provided for all juvenile offense cases and all adult felony cases. These same services are provided for adult misdemeanor cases in unincorporated King County and in the 12 municipal jurisdictions that contract with King County for District Court services.

Given the financial challenges facing the General Fund (GF) and the fact that criminal justice agencies constitute over 70 percent of GF expenditures, it is more important than ever for criminal justice system members to work together to ensure that law, safety, and justice services are provided to the citizens of King County in a cost effective manner. Indeed, criminal justice agencies are discussing and seeking to implement system-wide savings with greater urgency than ever before, as reflected in the 2009 Executive Proposed Budget.

The 2009 Executive Proposed Budget includes \$33 million in reductions and revenue enhancements for criminal justice agencies. In building the 2009 Executive Proposed Budget, revenue enhancements were prioritized over expenditure reductions, mandatory services over discretionary services, and administrative reductions over direct service reductions. The last round of budget reductions in the 2002-2005 budget cycles resulted in a lean criminal justice system, making reductions for the 2009 budget highly challenging. The process of developing the 2009 Executive Proposed Budget revealed that there are a number of legal and operational parameters that severely constrain opportunities for reductions. In some cases, agencies were not able to meet their full target reductions because further reductions would jeopardize the county's ability to provide legally mandated levels of service. Further complicating the development of the 2009 Executive Proposed Budget is the fact that some criminal justice agencies did not offer specific proposals for achieving savings. In these instances, the 2009 Executive Proposed Budget seeks to achieve the necessary savings required to balance the General Fund by applying a lump-sum expenditure reduction in the form of a contra. These agencies will have to identify specific operational changes that will allow them to achieve the assigned savings in 2009.

The County Executive is committed to working in partnership with members of the King County criminal justice system and with other government representatives actively to pursue system-wide efficiencies and to ensure that effective services are provided to the public, despite sizeable budget reductions.

The executive and his criminal justice partners have made significant progress in advancing key collaborative efforts, including:

- Completing the Superior Court Targeted Facilities Master Plan, with an executive recommendation for the replacement of the Alder facility to be transmitted to the King County Council in October 2008;
- Completing the Integrated Security Project (ISP), which will entirely replace the electronic security system within the King County Correctional Facility (KCCF) and remodel the Intake/Transfer/Release (ITR) and the Jail Health Services (JHS) areas of the facility;
- Continuing work on the Integrated Regional Jail Initiative and negotiating with interested King County cities to extend the existing jail contract for two years with a new variable rate model for full cost recovery; and
- Preparing two reports that evaluated the Community Corrections Division and making recommendations for its future.

Below is a list of highlights of the 2009 Executive Proposed Budget.

## **LAW, SAFETY & JUSTICE PROGRAM PLAN**

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**Lifeboat:** Given the magnitude of the General Fund financial challenges resulting from the structural imbalance between the growth rate of revenues and expenditures, combined with the consequences of the most severe economic downturn in recent history, the General Fund faces a \$93.4 million deficit for 2009. Because of the structural nature of the imbalance, additional General Fund deficits of \$40.8 million and \$62.3 million are projected for 2010 and 2011 respectively. Given the severity of the financial challenges it faces, King County cannot continue to sustain existing programs and services that are vital to the citizens of King County. The 2009 Executive Proposed Budget identifies and prioritizes reductions in services that will have minimal impact on services provided to citizens. These efforts have resulted in the identification of \$38.2 million in permanent, ongoing efficiencies and program reductions. Additionally, \$5.7 million in reductions are attributable to cost savings from internal service fund and overhead charges. Savings in labor costs provide another \$13.1 million towards closing the deficit.

After making these reductions, little remains in the way of additional opportunities for efficiencies or program reductions that have minimal impacts on the services the county delivers to the community. The county is left with little choice but to recommend for reduction or elimination programs that directly impact the health, safety and well-being of King County residents.

In recognition of the fact that King County must make every effort to preserve these programs that provide valuable services to our citizens, the 2009 budget places \$10.5 million of programs in a “lifeboat” for six months. For the first six months of 2009, these programs will be supported using one-time funding that was set aside in the 2008 adopted budget in the “out-year deficit” reserve. This strategy will allow the county to work with the Washington State Legislature during the 2009 legislative session to craft a solution that would provide King County – and all other counties across the state who are suffering from the same structural imbalance – with the flexibility and revenue options required to sustain these basic and important services over the long term. If the State Legislature fails to provide viable solutions to Washington State counties, King County will eliminate the funding for the programs in the lifeboat effective July 1, 2009.

For criminal justice agencies, the 2009 Executive Proposed Budget assumes \$9.8 million worth of programs will be placed in the lifeboat. The 2009 Executive Proposed budget provides six months of funding, totaling \$4.9 million to sustain these programs as the county awaits action by the State Legislature. Specific programs in the lifeboat include:

- **Eliminate Community Center for Alternatives Program (CCAP):** CCAP is a non-custodial, day reporting program in which participants submit to court-ordered random urinalysis (UA) and attend a daily itinerary of classes and treatment to address the issues that keep them revolving through the criminal justice system. CCAP’s average daily enrollment (ADE) for 2007 was 188.
- **Eliminate Helping Hands Program:** Helping Hands assists sentenced offenders in finding an organization with which to complete their court-ordered community service hours. The program monitors the offender’s progress in completing his or her hours, and reports compliance and non-compliance to the court. Without the Helping Hands Program, sentenced offenders will be less likely to complete their court-ordered community service hours within the allotted time.
- **Eliminate The Learning Center (TLC):** TLC provides General Educational Development (GED), literacy, life skills and computer instruction classes, through a contract with South Seattle Community College. TLC is open to individuals who have been sentenced to secure detention or an alternative program and is completely voluntary. In its first year of operations, 259 students enrolled in TLC and 17 students earned their GEDs. Although still in its infancy, TLC has proven its value in providing participants with skills essential to ending their involvement with the criminal justice system.
- **Remove Community Corrections Division (CCD) Assistant Division Director:** With the reductions to CCD programs - CCAP, Helping Hands, and The Learning Center – the division

## LAW, SAFETY & JUSTICE PROGRAM PLAN

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would be able to operate without an assistant director and one support staff.

- **Remove Juvenile Detention Division Chief:** Currently, the Juvenile Division has two operations chiefs. This reduction would require DAJD to operate with one, and will impact supervision and inmate services at Juvenile Detention.
- **Close Street Booking at the Maleng Regional Justice Center (MRJC):** Currently, Intake/Transfer/Release at the MRJC is open from 8:00 AM to 5:00 PM Monday through Friday. The closure of ITR at MRJC would mean that law enforcement officers in south King County will have to drive to downtown Seattle to book inmates into the King County Correctional Facility during the workday. As a result, law enforcement officers will spend less time in their patrol districts and more time transporting inmates.
- **District Court Lifeboat Contra:** After efficiency reductions and revenue enhancements, District Court fell \$1.25 million short of its target budget reduction. This amount was reduced by half when it was placed in the lifeboat and would require District Court to eliminate programs and/or services that generate half-year savings equal to \$628,877. District Court's changes would need to generate \$1.25 million on an annualized basis in 2010.
- **Begin Closure of Mental Health Court (MHC):** This reduction is being proposed because, while playing a key role in stabilizing the mental health of misdemeanor offenders, MHC is a discretionary program. Because MHC clients spend many months in the program, a phased reduction starting in 2009 would be required. The 2009 savings, in the event the lifeboat strategy fails, assumes that MHC will continue operations after July 1, 2009 for those offenders who entered the program prior to June 30, 2009 and that no new offenders will enter the program. Costs will be gradually eliminated as these offenders graduate from the program throughout 2009 and 2010.
- **Department of Judicial Administration (DJA) Lifeboat Contra:** After efficiency reductions and revenue enhancements, DJA fell \$330,834 short of its target budget reduction. This reduction was reduced by half when it was placed in the lifeboat and would require DJA to eliminate programs and/or services that generate half-year savings equal to \$165,417. DJA's changes would need to generate \$331,000 on an annualized basis in 2010.
- **Eliminate Domestic Violence Program in DJA:** The Domestic Violence program provides information and support to individuals who are victims of domestic violence. The proposed reduction includes the Step Up program, which is a nationally recognized program that provides mediation services for youth who have been incarcerated for domestic violence to facilitate their return home.
- **Reduce Law Library Share of Civil Filing Fee:** In 2006, the Law Library's share of the civil filing fee was increased from \$17 to \$20. This proposal reduces the Law Library's share of the civil filing fee to 2005 levels and returns the revenue to the General Fund. The loss of \$110,000 on an annual basis will force the Law Library to make ongoing reductions to its operations in the King County Courthouse.
- **Begin Closure of Adult Drug Diversion Court (DDC):** This reduction is being proposed because, while playing a key role in addressing offenders' underlying drug dependency issues, DDC is a discretionary service. Because the average DDC client spends 13 months in the program, a phased reduction beginning in 2009 would be required. The 2009 savings, in the event the lifeboat strategy fails, assumes that DDC will continue operations after July 1, 2009 for those offenders who entered the program prior to June 30, 2009 and that no new offenders will enter the program. Costs will be gradually eliminated as these offenders graduate from the program throughout 2009 and 2010. A process evaluation performed in 2006 found that each DDC graduate produced \$14,848 in savings for the State of Washington due to avoided prison costs.

## **LAW, SAFETY & JUSTICE PROGRAM PLAN**

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- **Sheriff's Office Lifeboat Contra:** After efficiency and administrative reductions and revenue enhancements, the Sheriff's Office fell \$4.5 million short of its target budget reduction. This reduction was reduced by half when it was placed in the lifeboat and would require the Sheriff's Office to eliminate programs and/or services that generate half-year savings equal to \$2.25 million. Sheriff's Office changes would need to generate \$4.5 million on an annualized basis in 2010.
- **Superior Court Lifeboat Contra:** After efficiency reductions and revenue enhancements, Superior Court fell \$765,000 short of its target budget reduction. This reduction was reduced by half when it was placed in the lifeboat and would require Superior Court to eliminate programs and/or services that half-year savings equal to \$383,000. On an annualized basis, these changes would need to generate \$765,000 in savings in 2010.
- **Eliminate 1.00 FTE Unified Family Court Program Manager in Superior Court:** This proposal eliminates the program manager for Unified Family Court (UFC). This position plays a critical role in moving the most complex cases involving families in crisis through the judicial process and helps connect families and children with the services they need.
- **Eliminate 1.75 FTE Social Workers in Superior Court:** This proposal eliminates 1.75 FTE social workers in the Family Court Services division. Social workers conduct family evaluations and domestic violence assessments and are a key component of the effort to help families resolve the issues that bring them into the legal system in the first place.
- **Close 4<sup>th</sup> Avenue Entrance to King County Courthouse:** Closure of the 4<sup>th</sup> Avenue screening station requires the county to prevent public or employee access to this entrance for public safety reasons. The 4<sup>th</sup> Avenue entrance is the second most heavily used entrance to the King County Courthouse. Closing this entrance will result in lengthy lines at the remaining two entrances—only one of which is used by the public—thereby making entering the building more cumbersome for the public and county employees.
- **Partial Funding for Public Defense in Becca Cases:** The total cost of Becca programs in 2009 is \$1,751,923, but King County's allocation from the state is only \$1,228,252, leaving a shortfall of \$703,549. Although Superior Court, DJA, Department of Adult and Juvenile Detention (DAJD), and the Prosecuting Attorney's Office (PAO) have agreed to absorb \$523,671 of Becca costs in their budgets, a \$179,878 shortfall remains in the Office of the Public Defender's (OPD) Becca budget. Because it provides defense through contract, OPD is not able to absorb costs as other county agencies can. Half of the OPD shortfall has been placed in the lifeboat. If funding is not available, public defense may not be provided in all Becca cases after July 1, 2009.

**Filing and Disposition Standards:** The 2009 Executive Proposed Budget includes a \$3 million and 26 FTE budget reduction in the Prosecuting Attorney's Office (PAO). Given the magnitude of this reduction, the PAO is compelled to focus its remaining resources on serious violent crimes, sex offenses, domestic violence, and the most serious property crime offenders.

To ensure that these priorities are met, the King County Prosecuting Attorney has exercised his prosecutorial discretion and has revised the PAO's Filing and Disposition Standards (FADS) to increase the threshold for certain felonies.

Under the PAO's revised FADS, effective as of October 6, 2008:

- Property crimes with a loss of value under \$1,000 will remain with the cities to be filed as misdemeanors (approximately 1,250 total cases per year);
- Property crimes with a loss of value between \$1,001 and \$5,000 will be filed in King County District Court as expedited gross misdemeanors (approximately 800 total cases per year); and

## **LAW, SAFETY & JUSTICE PROGRAM PLAN**

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- Drug possession cases where the amount is for personal use will be filed in King County District Court as expedited gross misdemeanors (approximately 2,100 total cases per year).

The PAO's revised FADS will result in significant savings throughout the King County criminal justice system. These savings are offset by the 1,800 new expedited gross misdemeanor cases that will be filed in District Court. Roughly 1,100 gross misdemeanor cases will be filed in District Court in 2008; the new cases bring the court's expedited gross misdemeanor caseload to 2,900 for 2009.

To efficiently handle the increased workload, District Court will consolidate all 2,900 expedited cases into nine half-day calendars per week, all in the King County Courthouse. All stages of the case from arraignment to final plea will be handled on these calendars. Superior Court and District Court are exploring the possibility of reverse portability wherein a Superior Court judge would preside over one or more expedited calendars to help address the judicial need associated with this caseload.

The savings from the revised FADS in the Office of Public Defense (OPD) are significant. Due to the difference between the cost of a felony credit and a misdemeanor credit, OPD will save \$3.8 million on its defense contracts, which is offset by \$1 million in credit costs for the increased number of misdemeanors. District Court's decision to handle the expedited gross misdemeanor cases on consolidated calendars enables the defense agencies to staff them on a calendar basis, leading to an additional \$1 million in savings—the difference between the cost per credit for 2,900 misdemeanors (\$1.4 million) and the cost to staff nine half-day calendars (\$400,000). The total net savings due to the revised FADS is \$3.8 million.

**Jail Efficiencies Accountability:** Superior Court has proposed taking a leadership role in finding criminal justice system efficiencies that will lead to savings in the Department of Adult and Juvenile Detention (DAJD). While the court will not change substantive incarceration or detention practices based on the budget crisis, it will work to find system wide efficiencies. To that end, the 2009 Executive Proposed Budget includes a new appropriation unit, 0917 - Jail Efficiencies, with \$319,031 in appropriation authority. This dollar amount represents the half-year difference in cost between a double-bunked unit and a single-bunked unit at the Maleng Regional Justice Center (MRJC) (\$187,500) and the savings from the closure of one boys unit at the juvenile detention facility (\$131,531). Both the Superior Court and DAJD budgets have been reduced by \$319,031.

The Jail Efficiencies appropriation unit will provide a means to hold Superior Court and DAJD accountable for the proposed efficiencies. If Superior Court implements or facilitates the implementation of process efficiencies that result in savings for the jail, then it will post expenditures equivalent to those savings to the Jail Efficiencies appropriation unit, effectively restoring its budget reduction. If Superior Court does not implement process efficiencies resulting in jail savings, it will have to find savings within its base budget. DAJD will post expenditures to the Jail Efficiencies appropriation unit to restore operating budget for unrealized efficiency savings.

Superior Court, DAJD, and their criminal justice partners began exploring potential system savings during 2008, but much work remains to be done. The Office of Management and Budget (OMB) will work with Superior Court and DAJD for the first six months of 2009 to identify ways to generate cost savings in the jail. Beginning in July, OMB will begin tracking Superior Court efforts and jail population on a regular basis to determine which agency will post expenditures to the Jail Efficiencies appropriation unit. For the Adult Division, OMB will use average length of stay for drug and property felons as indicators of the court's success. For the Juvenile Division, OMB will use the number of juveniles in secure detention and the number in Alternatives to Secure Detention, especially Electronic Home Detention, as indicators of the court's success.

**Creating Efficiencies in Jail Health Services (JHS):** The 2009 Executive Proposed Budget for JHS includes the first steps in a long-term strategy to reduce operational costs, in a way that is clinically appropriate and complies with national guidelines. In 2009, JHS and Public Health staff will embark

## **LAW, SAFETY & JUSTICE PROGRAM PLAN**

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on a critical review of operations and medical services, particularly JHS Chronic Care Protocols, to determine when and how to deliver required services in the most efficient manner, with a particular emphasis on how JHS monitors and treats inmates with stable chronic illnesses, such as diabetes or high blood pressure. The result of this effort will be a revision of JHS's Chronic Care Protocols. JHS will continue to prioritize emergency care and inmates with acute conditions; however, less intensive management may be required for inmates with stable chronic conditions who will be in jail for only a short period of time. If inmates come to jail with untreated chronic conditions that do not require immediate monitoring and prescriptions, they will receive follow up medical care within established timeframes depending on the severity of their disease states. For inmates with chronic conditions that are being actively managed outside of jail, JHS will continue the management during periods of incarceration. JHS will provide greater emphasis on release planning to help link inmates with needed services upon their release.

**Department of Corrections (DOC) Contract Increase:** In 2009, DAJD will increase the contract cap for DOC inmates by 225 Average Daily Population (ADP), bringing the total cap to 445 ADP. The new agreement includes variable rates to cover the higher cost of specialty medical and mental health care services above an established base. The agreement will be for 2009 and will likely be extended in 2010, assuming sufficient jail capacity is available. The new contract will generate over \$7 million in revenues, which will be partially offset by DAJD and JHS expenses associated with the new inmates. The contract increase enables DAJD to avoid making reductions in its mandated detention services.

**Closure of Z-Hall:** Starting in 2008, DAJD closed Z-Hall and moved Becca non-offenders to N Hall. This move reduces the amount of overtime necessary to guard Becca youth and provides them greater access to programs, while continuing to minimize the contact they have with the offender population. Becca youth are always escorted when they leave N Hall for another part of the facility. On average, there are from one to three Becca non-offenders housed in Juvenile Detention.

**Changes to the Office of Public Defender's Contract Model.** Motion 12160 expressed the King County Council's intent that the Public Defense Payment Model be updated every three years, stating "the model shall be updated and revised as needed for the 2009 budget." The 2009 Executive Proposed Budget reflects the updated version of the model. Adjustments to the model include updating the overhead rate change and the rent rates, correcting formulas, removing reimbursement for paralegal training, reducing the ratio of clerical staff from 0.25 FTE per attorney to 0.1 FTE per attorney, and re-setting the attorney seniority levels on parity with the PAO. These changes are all consistent with Motion 12160 and maintain the transparency sought by County Council.

**Superior Court Adds Fifty-Third Judge:** In 2007, the Protocol Committee, comprised of representatives from the Superior Court, the King County Council, the Executive Office, the Department of Judicial Administration, and the King County Bar Association, determined that in order to reduce the use of pro tem judges and to reduce the criminal case backlog, the Superior Court needed a 52<sup>nd</sup> and a 53<sup>rd</sup> judge. The 52<sup>nd</sup> judge and staff, along with the FTE authority for the 53<sup>rd</sup> judge, were added in the 2008 Adopted Budget. The 2009 Executive Proposed Budget for Superior Court includes funding for a 53<sup>rd</sup> judge and a bailiff. Given the financial difficulties facing the General Fund, the support staff traditionally added in the Department of Judicial Administration is not included in the 2009 Executive Proposed Budget.

**Automated Fingerprint Information System (AFIS) Levy Rate Decrease:** 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 support AFIS from 2007 through 2012. The 2009 Executive Proposed Budget lowers the AFIS levy rate by 2/10ths of one cent per \$1,000 of assessed value. The AFIS fund was designed to build up significant reserves in 2007 to ensure that there was sufficient cash to cover large project expenditures early in the levy period. Sufficient fund balance has accumulated to support future projects and the rate can now be lowered to meet status quo operations. This rate reduction does not endanger the AFIS program's ability to meet the goals identified in the AFIS Levy Plan. The

## **LAW, SAFETY & JUSTICE PROGRAM PLAN**

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Office of Management and Budget will continue to monitor AFIS revenues and expenditures to ensure that there are sufficient funds to support the projects outlined in the AFIS Levy Plan. The rate could be readjusted upward if it becomes necessary.

**COLA and Merit Savings:** In the face of the severe fiscal challenges facing King County's General Fund, as well as other funds such as Transit, Public Health and County Roads, the 2009 Executive Proposed Budget includes savings assumptions tied to salary costs. A vast majority of county labor contracts provide annual Cost of Living Allowances (COLA) for employees based on 90 percent of the September-to-September CPI-W, with a floor of 2 percent and a ceiling of 6 percent. Based on this formula, the COLA for 2009 is forecast to be 5.5 percent. In addition, many county labor contracts also provide for an annual merit step increase of 2.4 percent.

Traditionally, non-represented employees receive annual COLA and merit increases based on the same guidelines as defined in most labor contracts. Given the significant challenges facing the General Fund and many other county funds, the 2009 Executive Proposed Budget caps COLA increases at 3 percent for non-represented employees in 2009. In addition, the 2009 Executive Proposed Budget does not provide funding for merit increases for non-represented employees. Together these changes save \$5.097 million in the General Fund and \$5.209 million in other county funds in 2009.

For the county's represented workforce, the County Executive is engaged in talks with county labor union representatives about various strategies that could save the county money and help close the 2009 General Fund deficit. The County Executive has set a financial target for savings from represented employees relying on the same methodology used to determine the target savings for non-represented employees. This will generate \$8 million in General Fund savings in 2009 and \$7.173 million in savings to other county funds in 2009. While final agreement between the County Executive and county bargaining units may contain additional strategies, this amount is the savings level needed to balance the 2009 Executive Proposed Budget.

**Investment in Information Technology and Facilities Capital Projects:** Consistent with Council Motion 12356 approving the countywide methodology for identifying, validating, capturing and reporting on cost savings from information technology (IT) efficiency projects, the 2009 Executive Proposed Budget includes reductions to budgets where IT projects have resulted in operating efficiencies.

**LAW, SAFETY & JUSTICE PROGRAM PLAN**

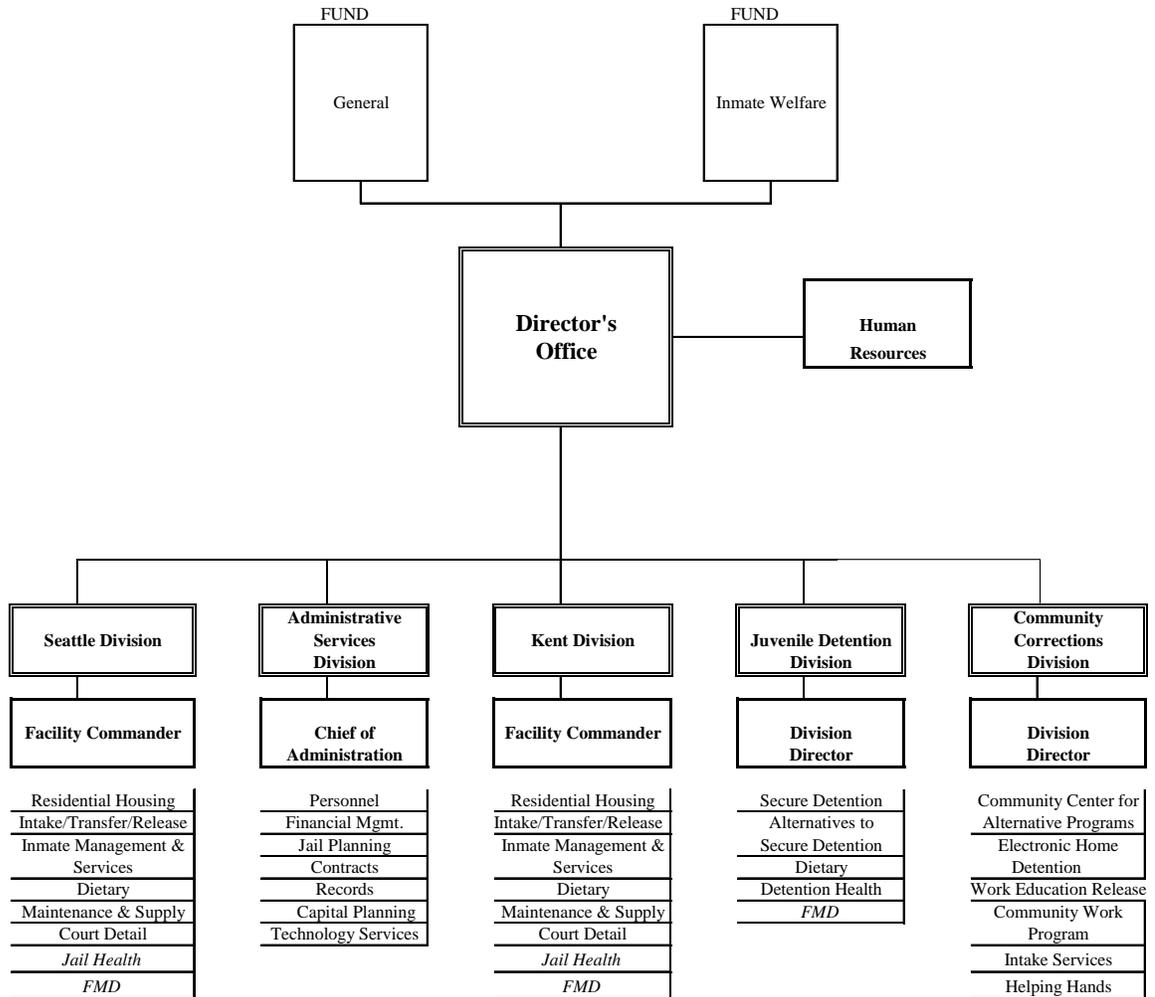
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The Capital Improvement Program (CIP) Section of the 2009 Executive Proposed Budget includes a summary of all IT projects throughout the county where operational cost reductions have been realized and provides the status of those IT projects. Anticipated out-year saving opportunities continue to be being monitored for all IT efficiency projects.

**Technology and Facility Projects Proposed for 2009 Budget**

Agency	Project Name	2009 Executive Proposed	Existing Project
<b>Facilities</b>			
FMD	Regional Jail Planning & Pre-Design	\$ 287,851	
FMD	Superior Court Alder Site Schematic Design	\$ 3,696,624	
FMD	Maleng (RJC) Schematic Design	\$ 2,974,514	
FMD	Non-Secure Jail Planning/Pre-Design	\$ 623,249	
FMD	Sheriff's Office Evidence Storage Predesign	\$ 200,188	
<b>Technology</b>			
DAJD	Five Year Strategic Plan	\$ 138,276	X
KCSC	Jury Management System Replacement	\$ 193,000	
KCSC	KCMS Replacement	\$ 550,000	
PAO	Prosecutor Case Management	\$ 138,276	
<b>Totals</b>			
Facilities		\$ 7,782,426	
Technology		\$ 1,019,552	
Total		\$ 8,801,978	

# 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 of the citizens of King County and Washington State 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, the Maleng Regional Justice Center (MRJC) in Kent and the King County Correctional Facility (KCCF) in downtown Seattle, and one youth detention facility in Seattle. The department also maintains the Community Corrections Division (CCD), which operates alternatives to secure detention. DAJD is one component in the complex inter-related structure of the county's criminal justice system and is committed to partner with the other criminal justice agencies to maintain and promote public safety, and

to examine operations for potential efficiencies.

Trends in Average Daily Population (ADP) provide the basis for DAJD's 2009 Executive Proposed Budget. Population estimates begin with John (Jack) O'Connell's updated 2006-07 forecast of county-responsible inmates and are adjusted for the impact of annexations, other recent changes that can affect ADP, and the addition of detention beds contracted to the Department of Corrections (DOC) and King County cities. For 2009, the adult secure ADP is assumed to be 2,771, an increase of 187 ADP over 2008 levels. This increase is primarily a function of raising the contract cap for the DOC to 445 ADP, a 225 ADP increase, to generate additional revenues to help offset the county's budget deficit. The 2009 Executive Proposed Budget again includes 315 ADP for the cities, higher than the contract cap of 220, in acknowledgement of the cities' need for local jail beds and King County's commitment to regional solutions for providing secure detention housing. CCD's custodial programs of Work Release (WER) and Electronic Home Detention (EHD) are budgeted at 273 ADP. The 2009 Executive Proposed Budget assumes a Juvenile ADP of 110 secure detention beds and 71 Alternative to Secure Detention (ASD) beds.

The 2009 DAJD Business Plan identified the following as the primary drivers of change in the department: the Department of Justice (DOJ) settlement, the Integrated Regional Jail Initiative, partnerships with other criminal justice agencies for efficient system operations, and labor and recruitment challenges.

In 2007, the DOJ investigated the King County Correctional Facility, including both DAJD and Jail Health Services (JHS) operations. As an outcome of its investigations, DOJ recommended new and modified policies; procedures and employee training in the areas of use of force; investigation of staff misconduct; suicide prevention; and medical care, including infection control. Negotiations with the DOJ are expected to be completed by early November. Because the agreement has not been finalized, its financial impacts are not included in the 2009 Executive Proposed Budget. Both the DAJD and JHS budgets will be adjusted through the supplemental appropriation process once a formal agreement has been reached.

The 2009 Executive Proposed Budget reflects that fact that the Integrated Security Project (ISP), including the Jail Health Services remodel and the reoccupation of all housing units in the KCCF, will be completed by the end of 2008. With the completion of this project, DAJD may be in a position to realize additional savings and efficiencies identified as part of the DAJD Operational Master Plan (OMP). Many of the OMP options were not able to be tested until the project was completed.

DAJD used the following decision-making framework in meeting its target reduction:

## **LAW, SAFETY & JUSTICE PROGRAM PLAN**

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- Maintain adequate staff to ensure a safe, secure and humane environment in all its facilities;
- Maximize revenues through contracts;
- Prioritize mandated services over discretionary services; and
- Find efficiencies in DAJD's operations and in collaboration with criminal justice agencies.

DAJD's 2009 Executive Proposed Budget includes \$7.8 million in new revenues, primarily from adding 225 ADP to the DOC contract. A portion of the revenue from the contract will offset increased expenditures in the jail and in JHS to serve this population. By increasing the number of beds it offers to the state, DAJD was able to avoid making significant expenditure reductions that would have affected the county's detention population. Instead, DAJD's \$2.1 million in reductions are largely derived from operational and criminal justice system efficiencies and will have minimal impact on the detention population.

The 2009 Executive Proposed Budget decreases DAJD's budget by \$319,031 in anticipation of system-wide savings, the goal of which is to reduce a double-bunked unit to a single-bunked unit at the MRJC and to close a unit at the juvenile detention facility. Superior Court will take a leadership role in achieving these system savings and its budget has also been reduced by \$319,032. This budget has been placed in the new Jail Efficiencies appropriation unit.

The Jail Efficiencies appropriation unit will provide a means to hold Superior Court and DAJD accountable for the proposed efficiencies. If Superior Court implements or facilitates the implementation of process efficiencies that result in savings for the jail, then it will post expenditures equivalent to those savings to the Jail Efficiencies appropriation unit, effectively restoring its budget reduction. If Superior Court does not implement process efficiencies resulting in jail savings, it will have to find savings within its base budget. DAJD will post expenditures to the Jail Efficiencies appropriation unit to restore operating budget for unrealized efficiency savings.

Superior Court, DAJD, and their criminal justice partners began exploring potential system savings during 2008, but much work remains to be done. The Office of Management and Budget (OMB) will work with Superior Court and DAJD for the first six months of 2009 to identify ways to generate savings in the jail. In July, OMB will begin tracking Superior Court efforts and jail population on a regular basis to determine which agency will post expenditures to the Jail Efficiencies appropriation unit. For the Adult Division, OMB will use average length of stay for drug and property felons as indicators of the court's success. For the Juvenile Division, OMB will use the number of juveniles in secure detention and the number in Alternatives to Secure Detention, especially Electronic Home Detention, as indicators of the court's success.

The 2009 Executive Proposed Budget establishes a "lifeboat" for programs whose elimination will be particularly detrimental to the citizens of King County. For DAJD, the 2009 Executive Proposed Budget assumes \$2 million worth of programs will be placed in the lifeboat. The 2009 Executive Proposed budget provides six months of funding, totaling \$1 million to sustain these programs as the county awaits action by the State Legislature. Specific DAJD programs in the lifeboat include:

- Consolidate CCD Program Contracts
- Eliminate CCD Assistant Division Director and Administrative Support
- Eliminate Juvenile Division Chief
- Close Community Center for Alternative Programs (CCAP)
- Close Helping Hands Program
- Close MRJC ITR Street Booking
- Close The Learning Center
- Cancel Re-Entry Contract with Sound Mental Health

**LAW, SAFETY & JUSTICE PROGRAM PLAN**

**Adult and Juvenile Detention 0010/0910**

Code/Item #	Description	0910	Expenditure	FTEs*	TLPs
<b>Program Area</b>		2008 Adopted	119,614,672	1,002.48	3.00
<i>LSJ</i>		Status Quo **	(2,345,531)	0.00	0.00
		<b>Status Quo Budget</b>	<b>117,269,141</b>	<b>1,002.48</b>	<b>3.00</b>
		<b>Contra</b>	8,942,321		
<i>Detail below shows crosswalk from 2008 adopted to 2009</i>					
<b>Criminal Justice System Efficiencies</b>					
AS05	Juvenile Detention Savings		(131,532)	0.00	0.00
AS08	Adult Detention Savings		(187,500)	0.00	0.00
			<b>(319,032)</b>	<b>0.00</b>	<b>0.00</b>
<b>Expanded Service Delivery</b>					
DS01	Increased DOC Capacity of 225 ADP		2,268,680	24.92	0.00
			<b>2,268,680</b>	<b>24.92</b>	<b>0.00</b>
<b>Increased Efficiencies/Reduced Costs</b>					
AS01	Food Services Reductions		(653,734)	0.00	0.00
AS03	Remove ISP Capital Project Manager TLT		(74,278)	0.00	(1.00)
AS07	Hospital Guarding Efficiencies		(280,000)	0.00	0.00
AS09	Reduction for Mental Health ADP Diversion		(417,102)	0.00	0.00
AS13	Juvenile Expediter		(37,886)	(1.00)	0.00
AS14	Consolidation of CCD Program Contracts		(230,000)	0.00	0.00
AS15	Library Contract Elimination		(240,610)	1.00	0.00
DS25	Cancel Re-entry Contract with Sound Mental Health		(100,000)	0.00	0.00
TA02	ISP Completion		0	(15.97)	0.00
			<b>(2,033,610)</b>	<b>(15.97)</b>	<b>(1.00)</b>
<b>Increased Revenue</b>					
DS02	New CCD Revenue (\$902,956) to Offset Target Reduction		0	0.00	0.00
			<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Lifeboat</b>					
AS21A	Remove Community Corrections Asst. Div. Director & Admin. Specialist		(97,278)	0.00	0.00
AS23A	Remove Juvenile Division Chief		(57,101)	0.00	0.00
DS20A	Eliminate Community Center for Alternative Programs		(256,632)	0.00	0.00
DS21A	Eliminate Helping Hands Program		(74,191)	0.00	0.00
DS22A	Close MRJC Intake/Transfer/Release to Street Bookings		(254,604)	0.00	0.00
DS24A	Eliminate The Learning Center		(115,642)	0.00	0.00
			<b>(855,448)</b>	<b>0.00</b>	<b>0.00</b>
<b>Revenue Reduction</b>					
TA03	Elimination of Veterans Levy Revenue/Expn		(321,579)	(4.00)	0.00
			<b>(321,579)</b>	<b>(4.00)</b>	<b>0.00</b>
<b>Technical Adjustment</b>					
CR01	Flexible Benefits Charge		(475,956)	0.00	0.00
CR06	Healthy Workplace Fund		(25,137)	0.00	0.00
CR07	Technology Services Operations and Maintenance Charge		(313,098)	0.00	0.00
CR08	Technology Services Infrastructure Charge		(57,848)	0.00	0.00
CR09	Geographic Information Systems Charge		(20,172)	0.00	0.00

**LAW, SAFETY & JUSTICE PROGRAM PLAN**

**Adult and Juvenile Detention 0010/0910**

<b>Code/Item #</b>	<b>Description</b>	<b>0910</b>	<b>Expenditure</b>	<b>FTEs*</b>	<b>TLPs</b>
CR10	Office of Information Resource Management Charge		(8,253)	0.00	0.00
CR11	Telecommunications Services		(52,291)	0.00	0.00
CR12	Telecommunications Overhead		(18,488)	0.00	0.00
CR13	Motor Pool Usage Charge		86,271	0.00	0.00
CR14	Facilities Management Space Charge		(49,221)	0.00	0.00
CR15	Insurance Charges		(580,899)	0.00	0.00
CR16	Radio Access		2,930	0.00	0.00
CR17	Radio Maintenance		342	0.00	0.00
CR18	Radio Direct Charges		12,616	0.00	0.00
CR19	Radio Reserve Program		(56,743)	0.00	0.00
CR22	Long Term Leases		12,307	0.00	0.00
CR24	Copy Center		(21,039)	0.00	0.00
CR25	Financial Services Charge		20,320	0.00	0.00
CR26	Retirement Rate Adjustment		(130,949)	0.00	0.00
CR27	Industrial Insurance Rate Adjustment		(132,517)	0.00	0.00
CR35	1.5% Underexpenditure		(23,864)	0.00	0.00
CR36	Property Services Lease Administration Fee		308	0.00	0.00
CR37	Strategic Initiative Fee		6,754	0.00	0.00
CR39	COLA Adjustment		1,502,929	0.00	0.00
CR40	Merit Adjustment		3,158	0.00	0.00
CR41	Non Represented COLA Contra		(113,416)	0.00	0.00
CR42	Non Represented Merit Contra		(72,652)	0.00	0.00
CR43	Represented Labor Strategy Contra		(1,044,967)	0.00	0.00
PC01	TLT Conversion		0	2.00	(2.00)
TA50	Revenue Adjustment		0	0.00	0.00
			<b>(1,549,575)</b>	<b>2.00</b>	<b>(2.00)</b>
<b>The Council Changes</b>					
CC01	Restore Proposed Community Corrections Camp/LELO Reductions		230,000	0.00	0.00
CC02	Reverse Close MRJC Intake/Transfer/Release (ITR) to Street Bookings		254,604	0.00	0.00
CC03	Reverse Eliminate Community Center for Alternative Program (CCAP)		256,632	0.00	0.00
CC04	Reverse Eliminate Helping Hands Program		74,191	0.00	0.00
CC05	Reverse Eliminate The Learning Center (TLC)		115,642	0.00	0.00
CC41	Council Removal of Non Represented COLA Contra		113,416	0.00	0.00
CC42	Council Removal of Non Represented Merit Contra		72,652	0.00	0.00
CC43	Council Removal of Represented Labor Strategy Contra		1,044,967	0.00	0.00
CC44	Reduce COLA from 5.5% to 4.88%		(388,991)	0.00	0.00
CC45	Furlough Savings		(323,162)	0.00	0.00
			<b>1,449,951</b>	<b>0.00</b>	<b>0.00</b>
<b>2009 Adopted Budget</b>			<b>124,850,849</b>	<b>1,009.43</b>	<b>0.00</b>

Proviso(s):

P1 PROVIDED THAT:

Of this appropriation, \$100,000 shall not be encumbered or expended prior to the review and approval by motion of a report describing the span of control and supervision within the department of adult and juvenile detention's juvenile detention division. The report shall include: a review of the current staff and supervisor assignments within the juvenile detention division; identification of secure detention and other division staff; a description of existing span of control and supervision for the division, with specific discussion of how staffing and supervision change when the detention population is below projected levels; identification of collective bargaining agreement provisions that relate to span of control and supervision; and recommendations for changes in supervision or staff assignment that might produce savings.

The report must be filed in the form of 11 copies with the clerk of the council, who shall 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

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### ***PROGRAM HIGHLIGHTS***

The total 2009 Executive Proposed Budget for the Department of Adult and Juvenile Detention is \$123,400,898, with 1009.43 FTEs.

#### **Criminal Justice System Efficiencies**

**Juvenile Living Hall Reduction – (\$131,532).** This item will support criminal justice system efforts to institute efficiencies that will reduce juvenile Average Daily Population (ADP) and/or divert juvenile offenders to alternatives to secure detention. This amount has been removed from both the DAJD and Superior Court operating budgets. The Jail Efficiencies budget will be available to DAJD or Superior Court, depending on whether efficiencies are achieved. OMB will monitor the success in identifying efficiencies that reduce the Juvenile Detention population.

**Adult Detention Unit Efficiencies – (\$187,500).** This item will support criminal justice system efforts to institute efficiencies to reduce adult population by 51 ADP, or the difference between a single-bunked and a double-bunked unit at MRJC. This amount has been removed from both the DAJD and Superior Court operating budgets. The Jail Efficiencies budget will be available to DAJD or Superior Court, depending on whether efficiencies can be achieved. OMB will monitor the success in identifying efficiencies that reduce the Adult Detention population.

#### **Expanded Service Delivery**

**Increased Department of Corrections (DOC) Capacity of 225 ADP - \$2,268,680 Expenditures / \$7,273,663 Revenues / 24.92 FTEs.** DAJD will increase the contract cap for DOC inmates by 225 ADP, bringing the total cap to 445 ADP. The new agreement includes variable rates to cover the higher cost of specialty medical and mental health care services above an established base. The agreement will be for 2009 and will likely be extended in 2010. The increase of 225 ADP will require \$2.27 million in expenditures and 24.92 FTEs, which will be offset by \$7.3 million in revenues. DAJD began accepting additional DOC inmates in September 2008, ramping up to the full 225 ADP by January 1, 2009.

#### **Increased Efficiencies / Reduced Costs:**

**Food Services Reductions – (\$653,734).** This reduction represents efficiencies gained in DAJD food services by reducing the number of entrée choices and eliminating the use of paper plate products in the staff cafeteria.

**Remove Integrated Security Project (ISP) Capital Projects Manager TLT – (\$74,278) / (1.00) TLT.** The ISP and this TLT position both end in 2008. Half of the salary and benefits savings is offset by loan-out labor to the ISP capital project. The operating budget reduction is for work on the juvenile division capital project.

**Hospital Guarding Efficiencies – (\$280,000).** DAJD will work with JHS and the Prosecuting Attorney's Office to manage hospital guarding hours.

**Reduction for Mental Health ADP Diversion – (\$417,102).** In anticipation that the number of inmates in psychiatric housing will be reduced through implementation of community programs targeting the mentally ill, DAJD reduced its budget for overtime required in psychiatric housing.

**Juvenile Expediter – (\$37,886) / (1.00) FTE.** Grant funding for the juvenile expeditor position ended in 2008. This request will delete 2.00 FTE clerical positions, reassigning their duties to other staff, and will add 1.00 FTE juvenile expeditor, for a net reduction of \$37,886.

**Consolidate Community Corrections Division (CCD) Program Contracts – (\$230,000).** This proposal ends funding to Central Area Motivation Program (CAMP) and Legacy of Equality, Leadership and Organizing (LELO), now called Northwest Labor and Employment; replaces the South

## **LAW, SAFETY & JUSTICE PROGRAM PLAN**

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Seattle Community College contract with free services from workforce community partners; and, at the request of the Learning Disabilities Association (LDA), reduces the number of days LDA conducts Life Skills classes.

**Library Contract Elimination – (\$240,610) / 1.00 FTE.** The King County Library will no longer contract with DAJD to provide library services to inmates in the adult jails. This item eliminates budget for the contract and adds one Corrections Officer who will develop a recreational reading program for adult inmates and will deliver and maintain an inventory of acceptable reading materials.

**ISP Completion - \$0 / (15.97) FTEs.** This request removes the 15.97 ISP FTEs and loan-out labor for the ISP contract from DAJD's budget. Employees in ISP positions have been reassigned to vacant positions elsewhere in DAJD. There is no dollar impact to DAJD's operating budget for this change because the salaries were budgeted in the ISP capital project.

**Cancel Re-Entry Contract with Sound Mental Health – (\$100,000).** This item cancels the discretionary Re-Entry Contract with Sound Mental Health in order to preserve funding for mandated services.

### **Lifeboat**

**Remove Juvenile Division Chief – (\$57,101).** Currently, the Juvenile Division has two operations chiefs. This reduction would require DAJD to operate with one, and will impact supervision and inmate services at Juvenile Detention. In keeping with the County Executive's lifeboat strategy, one Juvenile Division chief will be eliminated effective July 1, 2009, if the State Legislature fails to provide King County with options to address the structural imbalance in the General Fund.

**Eliminate Community Center for Alternative Programs (CCAP) – (\$256,632).** CCAP is a discretionary, non-custodial, day reporting program in which participants submit to court-ordered random urinalysis (UA) and attend a daily itinerary of classes and treatment to address the issues that keep them involved in the criminal justice system. CCAP's average daily enrollment (ADE) for 2007 was 188. Eliminating CCAP must be considered in order to continue to fund the mandated secure detention housing of felons and county-responsible misdemeanants. This reduction would eliminate 5.00 FTEs. In keeping with the County Executive's lifeboat strategy, CCAP will be eliminated, effective July 1, 2009, if the State Legislature fails to provide King County with options to address the structural imbalance in the General Fund.

**Eliminate Helping Hands Program – (\$74,191).** Helping Hands is a discretionary program that helps sentenced offenders find an organization with which to complete their court-ordered community service hours, monitors the offender's progress in completing his or her hours, and reports compliance and non-compliance to the court. In 2007, Helping Hands had 650 active participants. Helping Hands is proposed for reduction in order to preserve available funding for mandated services. This reduction would eliminate 2.00 FTEs. In keeping with the County Executive's lifeboat strategy, Helping Hands will be eliminated effective July 1, 2009, if the State Legislature fails to provide King County with options to address the structural imbalance in the General Fund.

**Eliminate The Learning Center (TLC) – (\$115,642).** TLC is a discretionary program that provides General Educational Development (GED), literacy, life skills and computer instruction classes, through a contract with South Seattle Community College. TLC is open to individuals who have been sentenced to secure detention or an alternative program and is completely voluntary. In its first year of operations, 259 students enrolled in TLC and 17 students earned their GEDs. TLC is proposed for reduction in order to preserve available funding for mandated detention services. In keeping with the County Executive's lifeboat strategy, The Learning Center program will be eliminated effective July 1, 2009, if the State Legislature fails to provide King County with options to address the structural

## LAW, SAFETY & JUSTICE PROGRAM PLAN

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imbalance in the General Fund.

**Remove CCD Assistant Division Director and Admin Specialist – (\$97,278).** With the reductions to CCD programs - CCAP, Helping Hands, and The Learning Center – the division would be able to operate without an assistant director and one support staff. This reduction would eliminate 2.00 FTEs. In keeping with the County Executive’s lifeboat strategy, the CCD Assistant Division Director and Admin Specialist will be eliminated effective July 1, 2009, if the State Legislature fails to provide King County with options to address the structural imbalance in the General Fund.

**Close MRJC Intake/Transfer/Release (ITR) to Street Bookings – (\$254,604).** This reduction will close the ITR at the MRJC to all street bookings and reduce the ITR staff. DAJD would need to maintain ITR functions serving DOC and the State Cooperative Chain system since their transportation units may not fit into the KCCF Sally Port. ITR hours of operation at the MRJC were reduced in 2000 due to budget cuts, and again in 2003. Currently, booking services at the MRJC are open from 8:00 AM to 5:00 PM Monday through Friday. On weekends and all other weekday hours, law enforcement officers must book arrestees at the KCCF. This reduction will require all street bookings be done at the KCCF, and result in the elimination of 6.90 FTEs. In keeping with the County Executive’s lifeboat strategy, street bookings at the MRJC ITR will be eliminated effective July 1, 2009, if the State Legislature fails to provide King County with options to address the structural imbalance in the General Fund.

### Revenue Increases

**New CCD Revenues - \$902,956.** These new revenues include a contract with the DOC for graduated sanctions in CCD, and an increase in Work Crew rates to bring the program nearer to full-cost recovery. The revenue amount assumes that a paying contract will be found for the unfunded Rainier Valley Work Crew.

### Revenue Reduction:

**Elimination of Veterans Levy Revenue/Expenditure – (\$321,579) Expenditures / (\$302,413) Revenues** This budget change removes 4.00 Veteran’s-Levy-backed FTEs, as DAJD has not received funding for these positions.

### Technical Adjustments:

**TLT Conversion – \$0 / 2.00 FTEs / (2.00) TLTs.** This request converts 1.00 Admin Specialist III and 1.00 Special Program Manager III TLTs to career service FTEs to support ongoing bodies of work. There is no expenditure increase associated with this change.

**Central Rate Adjustments – (\$1,821,469).** This series of adjustments captures the net effect of countywide charges and results in a \$1.8 million reduction in charges to DAJD. These reductions reflect efficiencies created by Executive agencies to reduce the cost of services they provide to other county agencies. These changes reflect the Executive’s commitment to creating an efficient government and making administrative reductions before direct service reductions. The efforts of central rate agencies to reduce costs are integral to the Executive’s strategy to address the General Fund deficit, and benefit all county agencies.

**COLA Adjustment – \$1,502,929.** COLA was increased from 3.73 to 3.81 percent for King County Corrections Guild members, and from 3.53 to 5.50 percent for all others, resulting in a \$1,502,929 increase from PSQ.

**Non-Represented COLA / Merit Contra – (\$186,068).** In keeping with the County Executive’s policy to achieve salary savings to help close the 2009 General Fund deficit, \$186,068 is saved in DAJD by assuming no merit increase and by holding COLA at 3 percent for non-represented

## **LAW, SAFETY & JUSTICE PROGRAM PLAN**

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employees.

**Represented Labor Strategy Contra – (\$1,044,967).** To reflect the expected agreement between the County Executive and county labor union representatives on potential savings for 2009, the Executive Proposed Budget assumes \$1,044,967 in savings for DAJD. The King County Correctional Guild is excluded from this strategy.

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

**Restore Proposed Community Corrections CAMP/LELO Reductions – \$230,000.** This item restores funding to Central Area Motivation Program (CAMP) and Legacy of Equality, Leadership and Organizing (LELO), now called Northwest Labor and Employment, that was reduced in the Executive's Proposed Budget.

**Reverse Close MJRC Intake/Transfer/Release (ITR) to Street Bookings - \$254,604.** This reverses the Executive Proposed Budget lifeboat reduction and restores funding for the ITR services at the MRJC, at current hours of operation, 8:00 AM to 5:00 PM Monday through Friday.

**Reverse Eliminate Community Center for Alternative Programs (CCAP) - \$256,632.** This reverses the Executive Proposed Budget lifeboat reduction and restores funding for the CCAP non-custodial day reporting programs.

**Reverse Eliminate Helping Hands Program - \$74,191.** This reverses the Executive Proposed Budget lifeboat reduction and restores funding for the community corrections Helping Hands Program that assists offenders and the courts to find, track and report on court-ordered community services hours.

**Reverse Eliminate The Learning Center (TLC) - \$115,642.** This reverses the Executive Proposed Budget lifeboat reduction and restores funding for the community corrections voluntary TLC program that provides GED, literacy, life skills and computer instruction classes to offenders who have been sentenced to secure detention or one of the alternative programs.

**Labor Strategy Changes - \$907,873.** Various labor strategies were proposed by the Executive in the 2009 Proposed Budget. In working with labor to find ways to achieve these savings targets, the Executive successfully negotiated with the county's labor unions a 10-day furlough program for most county employees for 2009. Countywide, this strategy will save the General Fund \$8.5 million and the non-General Funds \$14.3 million. For this agency's budget, these changes represent a net adjustment of \$907,873 from savings assumed for the labor strategies in the 2009 proposed budget.

**COLA Decrease – (\$388,991).** After submission of the Executive Proposed Budget, the final Consumer Price Index (CPI) information becomes available. The September-to-September CPI percentage change is the figure historically utilized by the county, as defined in the county's labor agreements, 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 5.5% to 4.88%. For this agency's budget, this represents a reduction of \$388,991 in the 2009 budget.

**LAW, SAFETY & JUSTICE PROGRAM PLAN**

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**Inmate Welfare - Adult 0016/0914**

Code/Item #	Description	0914	Expenditure	FTEs*	TLPs
<b>Program Area</b>		2008 Adopted	925,550	0.00	0.00
<i>LSJ</i>		Status Quo **	365	0.00	0.00
		<b>Status Quo Budget</b>	<b>925,915</b>	<b>0.00</b>	<b>0.00</b>
		<b>Contra</b>	<b>0</b>		
<i>Detail below shows crosswalk from 2008 adopted to 2009</i>					
<b>Technical Adjustment</b>					
CR25	Financial Services Charge		(2,256)	0.00	0.00
			<b>(2,256)</b>	<b>0.00</b>	<b>0.00</b>
		<b>2009 Adopted Budget</b>	<b>923,659</b>	<b>0.00</b>	<b>0.00</b>

**Inmate Welfare - Juvenile 0016/0915**

Code/Item #	Description	0915	Expenditure	FTEs*	TLPs
<b>Program Area</b>		2008 Adopted	6,900	0.00	0.00
<i>LSJ</i>		Status Quo **	0	0.00	0.00
		<b>Status Quo Budget</b>	<b>6,900</b>	<b>0.00</b>	<b>0.00</b>
		<b>Contra</b>	<b>0</b>		
<i>Detail below shows crosswalk from 2008 adopted to 2009</i>					
<b>Technical Adjustment</b>					
NC01	No Change Items Requested for this Budget		0	0.00	0.00
			<b>0</b>	<b>0.00</b>	<b>0.00</b>
		<b>2009 Adopted Budget</b>	<b>6,900</b>	<b>0.00</b>	<b>0.00</b>

**LAW, SAFETY & JUSTICE PROGRAM PLAN**

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**DAJD Inmate Welfare – Adult      0016/0914**

The total 2009 Executive Proposed Budget for Inmate Welfare (IWF) Adult is \$923,659.

**Technical Adjustments**

**Central Rate Adjustment – (\$2,256).** This series of adjustments captures the net effect of countywide charges and results in a \$2,256 reduction in charges to DAJD. These reductions reflect efficiencies created by Executive agencies to reduce the cost of services they provide to other county agencies. These changes reflect the Executive’s commitment to creating an efficient government and making administrative reductions before direct service reductions. The efforts of central rate agencies to reduce costs are integral to the Executive’s strategy to address the General Fund deficit, and benefit all county agencies.

***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 2009 Executive Proposed Budget.*

**DAJD Inmate Welfare – Juvenile      0016/0915**

The total 2009 Executive Proposed Budget for Inmate Welfare Juvenile is \$6,900.

**Technical Adjustments**

**No Changes**

***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 2009 Executive Proposed Budget.*

**LAW, SAFETY & JUSTICE PROGRAM PLAN**

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

	2007 Actual <sup>1</sup>	2008 Adopted	2008 Estimated	2009 Adopted	2010 Estimated <sup>3</sup>	2011 Estimated <sup>3</sup>
<b>Beginning Fund Balance</b>	494,192	725,988	986,834	979,921	954,762	901,686
<b>Revenues</b>						
*Inmate Welfare Fund - Adult <sup>4</sup>	1,111,870	900,000	970,000	900,000	900,000	900,000
*Juvenile Welfare Fund	5,295	5,400	5,400	5,400	5,400	5,400
<b>Total Revenues</b>	1,117,165	905,400	975,400	905,400	905,400	905,400
<b>Expenditures</b>						
*Base Operating - Adult	(204,594)	(497,863)	(497,863)	(497,863)	(512,799)	(528,183)
*Transfer to CX Fund	(411,098)	(421,126)	(421,126)	(421,126)	(433,760)	(446,773)
*Juvenile Welfare Fund	(3,586)	(6,900)	(6,900)	(6,900)	(7,107)	(7,320)
*Supplemental Request						
*						
*CR25 Financial Magmt. Svcs.	(5,245)	(6,561)	(6,561)	(4,670)	(4,810)	(4,954)
*Encumbrance			(49,863)			
<b>Total Expenditures</b>	(624,523)	(932,450)	(982,313)	(930,559)	(958,476)	(987,230)
<b>Estimated Underexpenditures</b>						
<b>Other Fund Transactions</b>						
*						
*						
<b>Total Other Fund Transactions</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>Ending Fund Balance</b>	986,834	698,938	979,921	954,762	901,686	819,856
<b>Reserves &amp; Designations</b>						
* Juvenile Reserve Balance <sup>2</sup>	(76,677)	(53,148)	(67,784)	(66,284)	(64,784)	(63,284)
* Reserve for encumbrance	(49,863)					
*						
<b>Total Reserves &amp; Designations</b>	(126,540)	(53,148)	(67,784)	(66,284)	(64,784)	(63,284)
<b>Ending Undesignated Fund Balance</b>	<b>860,294</b>	<b>645,791</b>	<b>912,137</b>	<b>888,478</b>	<b>836,902</b>	<b>756,572</b>

**Financial Plan Notes:**

<sup>1</sup> 2007 Actuals are from the 2006 CAFR and the 2007 14th-Month ARMS.

<sup>2</sup> In 2007, the Juvenile Welfare Fund Balance for reserve was reconciled and revised to correct amount

<sup>3</sup> 3% inflation applied to out years.

<sup>4</sup> One-time mitigation reimbursement for city of Kent to IWF for \$70,000 in 2008.

*JAIL EFFICIENCIES*

*ISSUES AND PRIORITIES*

The Superior Court budget request proposed taking a leadership role in finding criminal justice system efficiencies that would lead to savings in the Department of Adult and Juvenile Detention (DAJD). While the court will not change substantive incarceration or detention practices based on the budget crisis, it will work to find system wide efficiencies. To that end, the 2009 Executive Proposed Budget includes a new appropriation unit, 0917 - Jail Efficiencies, with \$319,032 in appropriation authority. This dollar amount represents the difference in cost between a double-bunked unit and a single-bunked unit at the Maleng Regional Justice Center (\$187,500) and from the closure of one boys unit at the juvenile detention facility (\$131,531). Both the Superior Court and DAJD 2009 budgets have been reduced by \$319,032.

The Jail Efficiencies appropriation unit will provide a means to hold Superior Court and DAJD accountable for the proposed efficiencies. If Superior Court implements or facilitates the implementation of process efficiencies that result in savings for the jail, then it will post expenditures equivalent to those savings to the Jail Efficiencies appropriation unit, effectively restoring its budget reduction. If Superior Court does not implement process efficiencies resulting in jail savings, it will have to find savings within its base budget. DAJD will post expenditures to the Jail Efficiencies appropriation unit to pay for the costs associated with keeping an adult unit double bunked or a juvenile unit open.

Superior Court, DAJD, and their criminal justice partners began exploring potential system savings during 2008, but much work remains to be done. The Office of Management and Budget (OMB) will work with Superior Court and DAJD for the first six months of 2009 to identify ways to generate cost savings in the jail. In July, OMB will begin tracking Superior Court efforts and jail population on a regular basis to determine which agency will post expenditures to the Jail Efficiencies appropriation unit. For the Adult Division, OMB will use average length of stay for drug and property felons as indicators of the court's success. For the Juvenile Division, OMB will use the number of juveniles in secure detention and the number in Alternatives to Secure Detention, especially Electronic Home Detention, as indicators of the court's success.

**LAW, SAFETY & JUSTICE PROGRAM PLAN**

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**Jail Efficiency 0010/0917**

<b>Code/Item #</b>	<b>Description</b>	<b>0917</b>	<b>Expenditure</b>	<b>FTEs*</b>	<b>TLPs</b>
	<b>Program Area</b>	2008 Adopted	0	0.00	0.00
		Status Quo **	0	0.00	0.00
	<i>LSJ</i>				
		<b>Status Quo Budget</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
		<b>Contra</b>	<b>0</b>		
<i>Detail below shows crosswalk from 2008 adopted to 2009</i>					
		<b>Increased Efficiencies/Reduced Costs</b>			
AS01	Adult Detention Unit Efficiencies		187,500	0.00	0.00
AS02	Juvenile Detention Efficiencies		131,532	0.00	0.00
			<b>319,032</b>	<b>0.00</b>	<b>0.00</b>
		<b>2009 Adopted Budget</b>	<b>319,032</b>	<b>0.00</b>	<b>0.00</b>

## **LAW, SAFETY & JUSTICE PROGRAM PLAN**

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### ***PROGRAM HIGHLIGHTS***

The total 2009 Executive Proposed Budget for Jail Efficiencies is \$319,032.

#### **Increased Efficiencies / Reduced Costs**

**Adult Detention Unit Efficiencies – \$187,500.** This item will support criminal justice system efforts to institute efficiencies to reduce adult population by 51 ADP, or the difference between a single-bunked and a double-bunked unit at MRJC. This amount has been removed from both the DAJD and Superior Court operating budgets. The Jail Efficiencies budget will be available to DAJD or Superior Court, depending on whether efficiencies can be achieved. OMB will monitor the success in identifying efficiencies that reduce the Adult Detention population.

**Juvenile Living Hall Reduction – \$131,532.** This item will support criminal justice system efforts to institute efficiencies that will reduce juvenile Average Daily Population (ADP) and/or divert juvenile offenders to alternatives to secure detention. This amount has been removed from both the DAJD and Superior Court operating budgets. The Jail Efficiencies budget will be available to DAJD or Superior Court, depending on whether efficiencies are achieved. OMB will monitor the success in identifying efficiencies that reduce the Juvenile Detention population.

### ***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 2009 Executive Proposed Budget.*

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

***ISSUES AND PRIORITIES***

Jail Health Services (JHS), a program of Public Health – Seattle & King County, provides high quality medical, psychiatric, and dental services to people detained in King County jails and ensures that inmates receive constitutionally guaranteed health services that meet community and professional standards of care. Health care in JHS is defined as the management of emergency situations, diagnosis and treatment of serious medical needs, prevention of deterioration in pre-existing conditions, treatment of legitimate pain, and prevention of the communication of disease or loss of function.

JHS serves an average of 55,000 individuals per year at clinic sites within the Maleng Regional Justice Center (MRJC) in Kent and the King County Correctional Facility (KCCF) in Seattle. Both facilities operate 24 hours per day, seven days per week.

As articulated in the JHS Business Plan, identifying budget reductions in JHS is made especially challenging by the numerous legal constraints that define the nature and level of health care provided in county detention facilities. JHS is bound by the following legal and policy directives:

- Revised Code of Washington 70.48, which requires local correctional facilities to be operated in accordance with the minimum standards for inmate health, safety, and welfare as required by the US and Washington State constitutions;
- That Hammer Lawsuit Settlement Agreement, which requires that county detention facilities maintain National Commission on Correctional Health Care (NCCHC) accreditation;
- NCCHC Accreditation standards, which require adherence to 73 standards demonstrated through documentation of 331 compliance indicators, many of which require specific service levels delivered within proscribed time frames;
- The US Supreme Court decision *Estelle vs. Gamble*, 429 U.S. 97, which establishes inmates' constitutional rights to access health care;
- Washington State Board of Pharmacy Regulations and Recommendations that govern JHS's pharmacy operations;
- King County Council Auditor Recommendations, which provide policy guidance regarding operations; and
- Department of Justice (DOJ) Lawsuit and Settlement Agreement, which is currently under negotiations.

JHS's target reduction was \$3,188,048. Reductions of this magnitude would have required substantial cuts in staffing levels and would have put JHS and the county at significant risk of being out of compliance with many if not all of the directives listed above, especially the Hammer Agreement, by jeopardizing JHS's *provisional* NCCHC accreditation. Significant staffing reductions could also have violated DOJ settlement agreement conditions before the agreement was fully implemented. These legal risks severely constrain the size of reductions possible in the JHS's budget.

Nonetheless, JHS was able to identify nearly \$700,000 of reductions that do not directly jeopardize the county's ability to comply with the numerous legal and policy decisions that govern JHS operations. By continuing to reap efficiencies from its Electronic Health Records (ECR) technology project and effective management of pharmaceutical costs, JHS will achieve efficiency savings in 2009. The JHS budget also consolidates positions and reduces some positions that do not provide health care to inmates.

The 2009 Executive Proposed Budget for JHS also includes a reduction related to a long-term strategy to reduce operational costs in a way that is clinically appropriate and complies with national

## **LAW, SAFETY & JUSTICE PROGRAM PLAN**

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guidelines. By changing its Chronic Care Protocols, JHS will be able to reduce 2.80 FTEs in 2009 and potentially achieve greater savings in the future. In 2009, JHS and Public Health staff will embark on a critical review of operations and medical services to determine when and how to deliver required services in the most efficient manner, with a particular emphasis on how JHS monitors and treats inmates with stable chronic illnesses, such as diabetes or high blood pressure. JHS will continue to prioritize emergency care and inmates with acute conditions; however, less intensive management may be required for inmates with stable chronic conditions who will be in jail for only a short period of time. If inmates come to jail with untreated chronic conditions that do not require immediate monitoring and prescriptions, they will receive follow-up medical care within established timeframes depending on the severity of their disease states. For inmates with chronic conditions that are being actively managed outside of jail, JHS will continue the management during periods of incarceration. JHS will provide greater emphasis on release planning to help link inmates with needed services upon their release.

The 2009 Executive Proposed Budget establishes a “lifeboat” for programs whose elimination will be particularly detrimental to the citizens of King County. For JHS, the 2009 Executive Proposed Budget assumes \$35,612 for 0.50 FTE nurse at the MRJC Intake/Transfer/Release (ITR) for street booking will be placed in the lifeboat. The 2009 Executive Proposed budget provides six months of funding, totaling \$17,806 to sustain this program as the county awaits action by the State Legislature.

**LAW, SAFETY & JUSTICE PROGRAM PLAN**

**Jail Health Services 0010/0820**

Code/Item #	Description	0820	Expenditure	FTEs*	TLPs
<b>Program Area</b>		2008 Adopted	26,722,724	171.00	1.00
<i>LSJ</i>		Status Quo **	(895,886)	0.00	0.00
		<b>Status Quo Budget</b>	<b>25,826,838</b>	<b>171.00</b>	<b>1.00</b>
		<b>Contra</b>	2,377,900		
<i>Detail below shows crosswalk from 2008 adopted to 2009</i>					
<b>Expanded Service Delivery</b>					
DS07	DOC Population Increase		1,556,943	11.30	0.00
			<b>1,556,943</b>	<b>11.30</b>	<b>0.00</b>
<b>Increased Efficiencies/Reduced Costs</b>					
AS03	Combine Part-Time Employee Health Positions		(29,932)	(0.30)	0.00
AS05	Reduce Pharmaceutical Budget		(82,613)	0.00	0.00
AS06	Reduce Off-Site Medical Costs		(40,340)	0.00	0.00
CS01	Electronic Health Records Efficiency Savings		(66,306)	(1.00)	0.00
CS02	Reduce Project Management and Support Staff		(163,074)	(1.45)	0.00
DS02	Decrease Psychiatric Staff		(98,038)	(1.00)	0.00
DS05	Change in Chronic Care Protocols		(183,608)	0.00	0.00
			<b>(663,911)</b>	<b>(3.75)</b>	<b>0.00</b>
<b>Lifeboat</b>					
DS06A	Close Maleng Regional Justice Center (MRJC) Street Booking		(17,806)	0.00	0.00
			<b>(17,806)</b>	<b>0.00</b>	<b>0.00</b>
<b>Revenue Adjustment</b>					
TA50	Revenue Adjustment		0	0.00	0.00
			<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Technical Adjustment</b>					
CR01	Flexible Benefits Charge		(85,995)	0.00	0.00
CR05	General Fund Overhead Adjustment		(2,802)	0.00	0.00
CR06	Healthy Workplace Fund		(4,300)	0.00	0.00
CR07	Technology Services Operations and Maintenance Charge		716	0.00	0.00
CR08	Technology Services Infrastructure Charge		(11,455)	0.00	0.00
CR10	Office of Information Resource Management Charge		(2,882)	0.00	0.00
CR11	Telecommunications Services		(298)	0.00	0.00
CR12	Telecommunications Overhead		(2,094)	0.00	0.00
CR14	Facilities Management Space Charge		(17,578)	0.00	0.00
CR15	Insurance Charges		(43,381)	0.00	0.00
CR24	Copy Center		(2,961)	0.00	0.00
CR25	Financial Services Charge		(1,399)	0.00	0.00
CR26	Retirement Rate Adjustment		5,219	0.00	0.00
CR27	Industrial Insurance Rate Adjustment		(6,382)	0.00	0.00
CR35	1.5% Underexpenditure		(52,400)	0.00	0.00
CR37	Strategic Initiative Fee		1,183	0.00	0.00
CR39	COLA Adjustment		876,689	0.00	0.00
CR41	Non Represented COLA Contra		(62,236)	0.00	0.00
CR42	Non Represented Merit Contra		(24,733)	0.00	0.00
CR43	Represented Labor Strategy Contra		(849,180)	0.00	0.00

**LAW, SAFETY & JUSTICE PROGRAM PLAN**

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**Jail Health Services 0010/0820**

<b>Code/Item #</b>	<b>Description</b>	<b>0820</b>	<b>Expenditure</b>	<b>FTEs*</b>	<b>TLPs</b>
TA01	Grant and Technical Adjustments		(19,112)	0.00	(1.00)
TA05	Remove PSQ Salary and Wage Contingency		(788,928)	0.00	0.00
			<b>(1,094,309)</b>	<b>0.00</b>	<b>(1.00)</b>
	<b>The Council Changes</b>				
CC41	Council Removal of Non Represented COLA Contra		62,236	0.00	0.00
CC42	Council Removal of Non Represented Merit Contra		24,733	0.00	0.00
CC43	Council Removal of Represented Labor Strategy Contra		849,180	0.00	0.00
CC44	Reduce COLA from 5.5% to 4.88%		(98,776)	0.00	0.00
CC45	Furlough Savings		(126,219)	0.00	0.00
			<b>711,154</b>	<b>0.00</b>	<b>0.00</b>
		<b>2009 Adopted Budget</b>	<b>28,696,809</b>	<b>178.55</b>	<b>0.00</b>

## LAW, SAFETY & JUSTICE PROGRAM PLAN

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### *PROGRAM HIGHLIGHTS*

The total 2009 Executive Proposed Budget for the Jail Health Services appropriation unit is \$27,985,655 with 178.55 FTEs.

#### Expanded Service Delivery

**Department of Corrections (DOC) Population Increase – \$1,556,943 / 11.30 FTEs.** The Department of Adult and Juvenile Detention (DAJD) has negotiated with the DOC to increase the number its inmates housed in King County jails by 225 Average Daily Population (ADP) in 2009. This agreement will generate over \$7 million in revenue for the county. In order for JHS to provide health care for the increased population, this request will fund 11.30 FTEs, increased pharmaceutical and medical supplies, off-site medical care and Electronic Health Record subscription costs. These budget increases are fully supported by the DOC revenue.

#### Increased Efficiencies / Reduced Costs

**Combine Part-Time Employee Health Positions – (\$29,932) / (0.30) FTE.** By combining two part-time health positions into a single full-time position, JHS is able to reduce 0.30 FTE Public Health Nurse, providing the opportunity to save on program redundancies, benefit costs and work space

**Reduce Pharmaceutical Budget – (\$82,613).** This request reduces pharmaceutical expenditures by updating the JHS drug formulary to prescribe generic versions of medications as they become available. At least two medications are going off patent in the next year.

**Reduce Off-Site Medical Costs – (\$40,340).** Based on actual claims over the past three years and diligent price negotiations with outside medical providers, JHS is able to reduce its budget for off-site medical costs. There will be no change in referral of patients to medically necessary specialty services.

**Decrease Psychiatric Staff – (\$98,038) / (1.00) FTE.** In anticipation that the number of inmates in psychiatric housing will be reduced through implementation of community programs targeting the mentally ill, which will reduce the volume of mental health evaluations, psychiatric housing recommendations, and group therapy needs, JHS will eliminate one Psychiatric Evaluation Specialist position.

**Change in Chronic Care Protocols – (\$183,608).** This request removes 2.80 FTE Licensed Practical Nurses effective in the second quarter of 2009 and reduces the pharmaceutical budget. These reductions are possible due to changes to JHS's Chronic Care Protocols, which govern how JHS monitors and treats inmates with stable chronic illnesses, such as diabetes or high blood pressure. If inmates come to jail with untreated chronic conditions that do not require immediate monitoring and prescriptions, they will receive follow-up treatment within established timeframes, depending on the severity of their disease states. Inmates with acute conditions will continue to be prioritized for care. For inmates with chronic conditions that are being actively managed outside of jail, JHS will continue the management during periods of incarceration. JHS will provide greater emphasis on release planning to help link inmates with needed services upon release from jail.

**Electronic Health Records (EHR) Efficiency Savings – (\$66,306) / (1.00) FTE.** This request eliminates 1.00 FTE Administrative Specialist II, as an anticipated result of the full implementation of the EHR project. Patient information is now available to staff in both adult jail facilities, allowing for consolidation of patient scheduling and other medical records-related functions.

**Reduce Project Management and Support Staff – (\$163,074) / (1.45) FTE.** Implementation of the

## LAW, SAFETY & JUSTICE PROGRAM PLAN

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final module of the EHR in 2009 allows JHS to reduce project management and pharmacy support staff. This request reduces 0.20 FTE and general temp for project management and 1.25 FTE Pharmacy Technician. Some delay in implementation of the Strategic Business Plan and increased demands in the Pharmacy may occur due to the early reduction of these positions.

### Lifeboat

**Close MRJC ITR Street Bookings – (\$17,806).** The DAJD budget includes the closure of street booking at the MRJC as a lifeboat item. JHS currently provides nursing staff for street booking that will be reduced if the service ends in 2009. For a full year reduction, JHS would eliminate a 0.50 FTE Registered Nurse for a total savings of \$35,612. In keeping with the County Executive's lifeboat strategy, 0.50 FTE Registered Nurse will be eliminated effective July 1, 2009, if the State Legislature fails to provide King County with options to address the structural imbalance in the General Fund.

### Technical Adjustment

**Grant and Technical Adjustments – (\$19,112) Expenditures / \$45,904 Revenues / 1.00 TLT.** This request adjusts for changes in grant-funded programs, position reclassifications, conversion of a TLT social worker to a career service FTE, and eliminates the 1.00 FTE and loan-out labor account for the position budgeted during the ISP/JHS remodel project. Additional grant revenue of \$45,904 is included.

**Remove PSQ Salary and Wage Contingency – (\$788,928).** This item removes preliminary JHS Cost of Living Allowance (COLA) increase calculated during PSQ. JHS COLA for the 2009 Executive Proposed Budget was calculated centrally and appears in Central Rate 39, COLA Adjustment.

**Central Rate Adjustments – (\$226,809).** This series of adjustments captures the net effect of countywide charges and results in a \$226,829 reduction in charges to Jail Health Services. These reductions reflect efficiencies created by Executive agencies to reduce the cost of services they provide to other county agencies. These changes reflect the Executive's commitment to creating an efficient government and making administrative reductions before direct service reductions. The efforts of central rate agencies to reduce costs are integral to the Executive's strategy to address the General Fund deficit, and benefit all county agencies.

**COLA Adjustment – \$876,689.** COLA was increased from 3.53 to 5.50 percent, resulting in a \$876,689 increase from PSQ.

**Non-Represented COLA / Merit Contra – (\$86,969).** In keeping with the County Executive's policy to achieve salary savings to help close the 2009 General Fund deficit, \$186,969 is saved in JHS by assuming no merit increase and by holding COLA at 3 percent for non-represented employees.

**Represented Labor Strategy Contra – (\$849,180).** To reflect the expected agreement between the County Executive and county labor union representatives on potential savings for 2009, the Executive Proposed Budget assumes \$1,044,967 in savings for JHS.

## **LAW, SAFETY & JUSTICE PROGRAM PLAN**

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

**Labor Strategy Changes - \$809,930.** Various labor strategies were proposed by the Executive in the 2009 Proposed Budget. In working with labor to find ways to achieve these savings targets, the Executive successfully negotiated with the county's labor unions a 10-day furlough program for most county employees for 2009. Countywide, this strategy will save the General Fund \$8.5 million and the non-General Funds \$14.3 million. For this agency's budget, these changes represent a net adjustment of \$809,930 from savings assumed for the labor strategies in the 2009 proposed budget.

**COLA Decrease - (\$98,776).** After submission of the Executive Proposed Budget, the final Consumer Price Index (CPI) information becomes available. The September-to-September CPI percentage change is the figure historically utilized by the county, as defined in the county's labor agreements, 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 5.5% to 4.88%. For this agency's budget, this represents a reduction of \$98,776 in the 2009 budget.

***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 12 jurisdictions that contract with District Court for their municipal court services. In addition, it operates Mental Health Court and Re-Licensing Court and provides probation and passport application services, and is the venue for civil cases up to \$75,000.

In recent years, District Court has implemented several technology projects, including electronic court records, an award-winning interpreter web application, video conferencing, as well as award-winning improvements in its Call Center. These technology projects have made the court’s

operations more efficient and improved access to the court.

Between 2004 and 2007, District Court’s filings grew by 9 percent, with the largest increases in Criminal Traffic and Infraction Traffic filings. District Court added 21 FTEs between 2007 and 2008 to cover its growing workload and to implement recommendations from a Staffing Needs Assessment Study, which was completed in April of 2007. In 2008, District Court’s filings fell 2.8 percent from 2007.

District Court’s 2009 business plan divides its budget into fourteen program areas: City Contracts, City Probation, Domestic Violence Court, DV Court Probation, Re-Licensing Program, Inquests, Jail/Felony/Expedited, Mental Health Court, Mental Health Probation, Passport Acceptance, County-State Civil, County-State Criminal, and County-State Infraction. The court focused on increasing revenues in the County-State Infraction program to avoid cutting other programs as it developed its 2009 budget.

In 2009, District Court’s expedited felony caseload will increase from approximately 1,100 cases to 2,900 cases as a result of the King County Prosecuting Attorney’s changes in Filing and Disposition Standards (FADS). To manage the additional workload within existing resources, District Court will create nine half-day calendars per week to handle all phases of the expedited cases. The calendar system will lead to savings in the Office of the Public Defender because defense agencies will be paid to staff the calendars rather than on a case-by-case basis. Half of the public defense savings due to expedited calendars has been credited toward District Court’s target reduction.

To meet its target reduction for 2009, District Court prioritized identifying new or enhanced revenues over identifying expenditure reductions. District Court conducted a thorough review of its revenues to identify fees and fines that can be increased and areas of collection that can be more proactively enforced. The largest component of District Court’s new revenue strategy is to increase collection of deferred findings by dedicating judicial time to review non-compliant cases. District Court will also conduct a public outreach campaign to provide incentives for payment of cases that are in collection. In addition, District Court plans to implement a traffic safety project, create a fee for parking infraction defaults, and charge for access to case files online.

On the expenditure side, the court will reduce its space costs by moving its Call Center, IT department, and compliance clerks out of the Yesler building and into the King County Courthouse. This strategy, combined with the revenue increases and credit for half of the public defense savings due to expedited calendars, total \$1.5 million, leaving District Court \$1.3 million short of its target.

The 2009 Executive Proposed Budget establishes a “lifeboat” for programs whose elimination will be particularly detrimental to the citizens of King County. For District Court, the 2009 Executive Proposed Budget assumes \$1.3 million worth of programs will be placed in the lifeboat. The 2009

## **LAW, SAFETY & JUSTICE PROGRAM PLAN**

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Executive Proposed budget provides six months of funding, totaling \$653,411 to sustain these programs as the county awaits action by the State Legislature. Specific District Court programs in the lifeboat include:

- Lifeboat Contra
- Mental Health Court

**LAW, SAFETY & JUSTICE PROGRAM PLAN**

**District Court 0010/0530**

Code/Item #	Description	0530	Expenditure	FTEs*	TLPs
<b>Program Area</b>		2008 Adopted	26,148,114	252.75	0.00
<b>LSJ</b>		Status Quo **	(787,619)	0.00	0.00
		<b>Status Quo Budget</b>	<b>25,360,495</b>	<b>252.75</b>	<b>0.00</b>
		<b>Contra</b>	2,078,193		
<i>Detail below shows crosswalk from 2008 adopted to 2009</i>					
<b>Increased Efficiencies/Reduced Costs</b>					
AS01	Reduce Yesler Space		(89,908)	0.00	0.00
			<b>(89,908)</b>	<b>0.00</b>	<b>0.00</b>
<b>Increased Revenue</b>					
AS05	Non-Traffic Infraction Penalty (878)		0	0.00	0.00
AS06	DUI Fines (16,063)		0	0.00	0.00
AS07	Other Criminal Traffic Misdemeanor (21,787)		0	0.00	0.00
AS08	Other Criminal Non-Traffic (7,469)		0	0.00	0.00
AS09	Probation Compliance (43,912)		0	0.00	0.00
AS10	Adult Probation & Parole (23,857)		0	0.00	0.00
AS11	Traffic Infraction Penalty (134,485)		0	0.00	0.00
AS12	Parking Infraction Penalty (1,549)		0	0.00	0.00
			<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Lifeboat</b>					
AS14A	Lifeboat Contra		(628,877)	0.00	0.00
DS01A	Mental Health Court Contra		(24,534)	0.00	0.00
			<b>(653,411)</b>	<b>0.00</b>	<b>0.00</b>
<b>New Revenue</b>					
AS03	Parking Infraction Penalty (125,000)		0	0.00	0.00
AS04	Traffic Infraction Penalty (525,000)		0	0.00	0.00
CS01	District Court Copy Fees (23,100)		0	0.00	0.00
			<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Technical Adjustment</b>					
CR01	Flexible Benefits Charge		(121,212)	0.00	0.00
CR06	Healthy Workplace Fund		(6,319)	0.00	0.00
CR07	Technology Services Operations and Maintenance Charge		4,376	0.00	0.00
CR08	Technology Services Infrastructure Charge		(6,706)	0.00	0.00
CR09	Geographic Information Systems Charge		2	0.00	0.00
CR10	Office of Information Resource Management Charge		1,587	0.00	0.00
CR11	Telecommunications Services		(27,926)	0.00	0.00
CR12	Telecommunications Overhead		(12,153)	0.00	0.00
CR13	Motor Pool Usage Charge		665	0.00	0.00
CR14	Facilities Management Space Charge		8,641	0.00	0.00
CR15	Insurance Charges		(11,562)	0.00	0.00
CR16	Radio Access		16	0.00	0.00
CR19	Radio Reserve Program		(721)	0.00	0.00
CR22	Long Term Leases		(16,562)	0.00	0.00
CR24	Copy Center		(21,312)	0.00	0.00
CR25	Financial Services Charge		6,256	0.00	0.00

**LAW, SAFETY & JUSTICE PROGRAM PLAN**

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**District Court 0010/0530**

<b>Code/Item #</b>	<b>Description</b>	<b>0530</b>	<b>Expenditure</b>	<b>FTEs*</b>	<b>TLPs</b>
CR26	Retirement Rate Adjustment		6,016	0.00	0.00
CR27	Industrial Insurance Rate Adjustment		(5,465)	0.00	0.00
CR35	Underexpenditure		63	0.00	0.00
CR37	Strategic Initiative Fee		1,840	0.00	0.00
CR39	COLA Adjustment		277,761	0.00	0.00
CR41	Non Represented COLA Contra		(100,993)	0.00	0.00
CR42	Non Represented Merit Contra		(96,379)	0.00	0.00
CR43	Represented Labor Strategy Contra		(682,543)	0.00	0.00
TA15	Equipment Replacement Centralization		(17,669)	0.00	0.00
TA50	Revenue Adjustment		0	0.00	0.00
			<b>(820,299)</b>	<b>0.00</b>	<b>0.00</b>
<b>The Council Changes</b>					
CC01	Reverse: Partial Restoration of Lifeboat contra		328,877	0.00	0.00
CC02	Reverse: Retrieve Mental Health Court from Lifeboat		24,534	0.00	0.00
CC03	New Lifeboat: Unfunded Revised Provisions - 6 Month Strategy		(454,678)	0.00	0.00
CC41	Council Removal of Non Represented COLA Contra		100,993	0.00	0.00
CC42	Council Removal of Non Represented Merit Contra		96,379	0.00	0.00
CC43	Council Removal of Represented Labor Strategy Contra		682,543	0.00	0.00
CC44	Reduce COLA from 5.5% to 4.88%		(83,194)	0.00	0.00
CC45	Furlough Savings		(423,044)	0.00	0.00
			<b>272,410</b>	<b>0.00</b>	<b>0.00</b>
<b>2009 Adopted Budget</b>			<b>26,147,480</b>	<b>252.75</b>	<b>0.00</b>

Proviso(s):

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$590,000 shall be expended solely on mental health court.

## LAW, SAFETY & JUSTICE PROGRAM PLAN

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### *PROGRAM HIGHLIGHTS*

The total 2009 Executive Proposed Budget for District Court is \$25,875,070 and 252.75 FTEs.

#### Increased Efficiency / Reduced Costs

**Reduce Yesler Space (\$89,908).** District Court is reducing its space usage by 5,985 square feet by moving its IT department, Call Center, and compliance clerks out of the county's Yesler Building and into existing District Court space in the King County Courthouse and other District Court locations. The resulting savings in overhead costs total \$89,908.

#### Increased Revenue

**Public Outreach Campaign - \$250,000 Revenue.** District Court will work with a collection agency to conduct a month-long campaign that will provide individuals with incentives, such as forgiving late fees, to pay off fees and fines that are in arrears. The revenues will include Adult Probation and Parole, Probation Compliance, Other Criminal Non-Traffic Misdemeanors and Traffic Misdemeanors, DUI Fines, and Non-Traffic Infraction Penalties.

#### Lifeboat

**Lifeboat Contra – (\$628,877).** After efficiency reductions and revenue enhancements, District Court fell \$1.25 million short of its target budget reduction. This reduction was reduced by half when it was placed in the lifeboat. If the State Legislature fails to provide King County with options to address the structural imbalance in the General Fund, District Court will have to identify reductions that will generate \$628,877 worth of savings effective July 1, 2009. When annualized, this reduction will total \$1,257,754 for 2010.

**Mental Health Court Contra - (\$24,534).** In keeping with the County Executive's lifeboat strategy, Mental Health Court (MHC) will stop accepting new offenders effective July 1, 2009, if the State Legislature fails to provide King County with options to address the structural imbalance in the General Fund. Because MHC clients spend many months in the program, a phased reduction starting in 2009 would be required. This reduction is being proposed because, while playing a key role in stabilizing the mental health of misdemeanor offenders, MHC is a discretionary program. Because it takes many months for offenders to graduate from MHC, the savings for 2009 only represent a small portion of MHC costs. The 2009 savings, in the event the lifeboat strategy fails, assume that MHC will continue operations after July 1, 2009 for those offenders who entered the program prior to June 30, 2009. Costs will be gradually eliminated as these offenders graduate from the program throughout 2009 and 2010. Assuming MHC stops accepting new clients as of July 1, 2009, the 2009 savings in District Court would be generated by the reduction of a partial Probation Officer position. In 2010, the savings from the phased reduction would be approximately \$368,000 for all criminal justice agencies involved with MHC, excluding the Office of the Public Defender (OPD) because defense costs will continue as defendants move through the regular court system. By 2011, the final case should be complete. The total annual savings from phasing out MHC for all criminal justice agencies would be \$545,000, excluding OPD.

#### New Revenue

**Parking Infraction Penalty - \$125,000 Revenue.** District Court proposes to implement a Traffic Safety Program that will add two red-light cameras in unincorporated King County and generate \$100,000 in revenue. An additional \$25,000 in revenue will be raised by charging a \$25 fee for parking infraction defaults.

**Traffic Infraction Penalty - \$525,000 Revenue.** Non-compliant deferred findings are subject to an additional \$150 fee in addition to the original ticket amount. Under this proposal, District Court will allocate judicial resources to review the backlog of non-compliant deferred findings with the goal of collecting \$500,000. District Court expects an additional \$25,000 in Traffic Infraction Penalty

## LAW, SAFETY & JUSTICE PROGRAM PLAN

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

**District Court Copy Fees - \$23,100 Revenue.** District Court is changing the scope of its E-Filing project to allow customers to create online accounts to access case files. The court will charge \$0.15 per page for printing. The project is underway, but is not expected to be complete until May; the revenue estimate assumes seven months of collections for 2009. The Project Review Board (PRB) has approved the re-scoped project.

### Technical Adjustments

**Equipment Replacement Centralization - (\$17,669).** This change results in the centralization of all equipment replacement expenditures supported by the General Fund. Equipment replacement funds have been removed from all General Fund agencies' operating budgets and transferred to the OIRM CIP Fund 3771 for General Fund Agency Equipment Replacement. Equipment replacement decisions will be made annually after a thorough review of all Equipment Replacement Plans submitted by all General Fund agencies. These decisions, documented in the Technology Business Plan, show how much appropriation is available for General Fund Agencies' IT Equipment Replacement. District Court will have \$17,669 available for equipment replacement in Fund 3771 in 2009.

**Central Rates – (\$218,145).** This series of reductions captures the net effect of countywide charges and results in a \$218,145 decrease in charges to District Court. These changes reflect efficiencies created by Executive agencies to reduce the cost of services they provide to other county agencies. These changes reflect the Executive's commitment to creating an efficient government and making administrative reductions before direct service reductions. The efforts of central rate agencies to reduce costs are integral to the Executive's strategy to address the General Fund deficit, and benefit all county agencies. Savings resulting from the Yesler move are accounted for above and not included in the Facilities Management Space charges central rate.

**COLA Adjustment – \$277,761.** COLA was increased from 3.53 to 5.50 percent, resulting in a \$277,761 increase from PSQ.

**Non-Represented Employee COLA and Merit Reduction – (\$197,372).** In keeping with the County Executive's policy to achieve salary savings to help close the 2009 General Fund deficit, \$197,372 is saved in District Court by assuming no merit increase and by holding COLA at 3 percent for non-represented employees.

**Represented Labor Strategy – (\$682,543).** To reflect the expected agreement between the County Executive and county labor union representatives on potential savings for 2009, the Executive Proposed Budget assumes \$682,543 in savings for District Court.

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

***Reverse: Partial Restoration of Lifeboat Contra - \$328,877.*** Council retrieved District Court's entire lifeboat contra from the lifeboat, restored \$328,877 and made an ongoing \$300,000 unallocated reduction to District Court's budget.

***Reverse: Retrieve Mental Health Court from Lifeboat - \$24,534.*** Council removed Mental Health Court from the lifeboat, restoring full funding.

***New Lifeboat: Unfunded Revised Provisions – 6 Month Strategy – (\$454,678).*** Council added a contra representing six months of costs related to revised provisions, an unfunded mandate.

***Labor Strategy Changes - \$456,871.*** Various labor strategies were proposed by the Executive in the 2009 Proposed Budget. In working with labor to find ways to achieve these savings targets, the

## **LAW, SAFETY & JUSTICE PROGRAM PLAN**

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*Executive successfully negotiated with the county's labor unions a 10-day furlough program for most county employees for 2009. Countywide this strategy will save the General Fund \$8.5 million and the non-General Funds \$14.3 million. For District Court's budget, these changes represent a net adjustment of \$456,871 from the savings assumed for the labor strategies in the 2009 proposed budget.*

*Council reduced the executive's 10 day furlough savings estimate for District Court by \$70,000, to account for District Court operations that continue on furlough days, including services for contract cities.*

**COLA Decrease – (\$83,194).** *After submission of the Executive Proposed Budget, the final Consumer Price Index (CPI) information becomes available. The September-to-September CPI percentage change is the figure historically utilized by the county, as defined in the county's labor agreements, 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 5.5% to 4.88%. For this agency's budget, this represents a reduction of \$83,194 in the 2009 budget.*

**JUDICIAL ADMINISTRATION**

***Mission***

**Judicial Administration**

Deliver professional, high-quality Superior Court record services and justice system programs.

***ISSUES AND PRIORITIES***

The Department of Judicial Administration (DJA) administers court record services and justice system programs for Superior Court.

DJA's 2009 Business Plan organizes its operations into eight programs, including Finance, Court Clerks, Caseflow, Juvenile, Domestic Violence, Drug Court, Records and Information, and Technology and Administration. DJA's

2009 budget items are concentrated in the Court Clerks, Caseflow, and Technology and Information program.

To meet its \$2,097,196 target reduction for 2009, DJA prioritized increasing revenues and capitalizing on efficiencies gained from technology and court process changes above direct service reductions. Through its revenue and technology focused strategy, DJA was able to identify over \$1.4 million in reductions and revenue enhancements with only minimal changes to the services it provides to the public.

DJA's 2009 proposed budget includes over half a million dollars of new revenue, which will be generated by increasing existing fees, establishing new fees for services, and charging other counties for a current service. DJA is working collaboratively with its partners on the local and state level to ensure the success of its revenue strategy. In 2008, DJA and Superior Court informed the King County Bar Association of their proposal to begin charging an Ex Parte order fee and succeeded in gaining the support of the Bar for the fee, which makes the program self supporting. DJA also is working with the Washington State Association of County Clerks and the State Attorney General's Office to ensure the success of its revenue and reduction proposals at the state level.

With the successful completion of the Electronic Court Records (ECR) project and the implementation of mandatory E-Filing, DJA will achieve nearly \$400,000 in efficiency savings. These types of technology efficiencies are a key reason King County's DJA is recognized statewide as a leader among county clerk's offices.

King County General Fund support for the King County Law Library is budgeted in DJA's appropriation unit, although the Law Library operates independently and the majority of its revenue does not come from the General Fund. Given the size of the deficit, General Fund support for the Law Library (\$157,507) will be eliminated in 2009. This reduction was not included in calculating DJA's progress toward meeting its target reduction.

The 2009 Executive Proposed Budget establishes a "lifeboat" for programs whose elimination will be particularly detrimental to the citizens of King County. For DJA, the 2009 Executive Proposed Budget assumes \$729,886 worth of programs will be placed in the lifeboat. The 2009 Executive Proposed budget provides six months of funding, totaling \$364,943 to sustain these programs as the county awaits action by the State Legislature. Specific DJA programs in the lifeboat include:

- Lifeboat Contra
- Domestic Violence Program Elimination
- Adult Drug Diversion Court
- Reduction of the Law Library Share of the Civil Filing Fee

**LAW, SAFETY & JUSTICE PROGRAM PLAN**

**Judicial Administration 0010/0540**

Code/Item #	Description	0540	Expenditure	FTEs*	TLPs
<b>Program Area</b>		2008 Adopted	19,654,117	218.50	3.00
<i>LSJ</i>		Status Quo **	(871,642)	0.00	0.00
		<b>Status Quo Budget</b>	<b>18,782,475</b>	<b>218.50</b>	<b>3.00</b>
		<b>Contra</b>	1,564,256		
<i>Detail below shows crosswalk from 2008 adopted to 2009</i>					
<b>Increased Efficiencies/Reduced Costs</b>					
AS04	Eliminate Show Cause Process		(65,898)	(1.00)	0.00
AS06	Eliminate Customer Service TLT		(61,720)	0.00	(1.00)
AS07	Reduce Adult Drug Court Out-Patient Treatment		(200,000)	0.00	0.00
AS16	Eliminate GF Support for Law Library		(157,507)	0.00	0.00
AS20	Transfer Dependency Publications to AG		(50,000)	0.00	0.00
CS02	ECR Program Staff Reduction		(187,506)	0.00	(2.00)
			<b>(722,631)</b>	<b>(1.00)</b>	<b>(3.00)</b>
<b>Lifeboat</b>					
AS18A	Lifeboat Contra		(165,417)	0.00	0.00
AS19A	Eliminate Domestic Violence (DV) Prevention Program		(115,000)	0.00	0.00
AS26A	Reduce Law Library Share of Filing Fee (\$55,000)		0	0.00	0.00
DS01A	Adult Drug Diversion Court		(84,526)	0.00	0.00
			<b>(364,943)</b>	<b>0.00</b>	<b>0.00</b>
<b>New Revenue</b>					
AS09	Civil Filing Fee Non Residential ITA (25,168)		0	0.00	0.00
AS10	Creditor's Claims in Estate Cases (204,400)		0	0.00	0.00
AS11	Record Services Correspondence Fee (52,560)		0	0.00	0.00
AS12	Record Services Expedited Fee (30,000)		0	0.00	0.00
AS13	Self Service Copies ECR Online (39,399)		0	0.00	0.00
AS14	State LFO Funding (51,000)		0	0.00	0.00
			<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Revenue Backed Service Delivery Change</b>					
AS21	Implement Ex Parte Orders via Clerk (995,100)		261,640	4.00	0.00
AS22	Process Working Papers Electronically (600,000)		600,000	9.00	0.00
CS01	Mandatory E-Filing		(197,878)	(3.00)	0.00
			<b>663,762</b>	<b>10.00</b>	<b>0.00</b>
<b>Technical Adjustment</b>					
CR01	Flexible Benefits Charge		(106,236)	0.00	0.00
CR06	Healthy Workplace Fund		(5,538)	0.00	0.00
CR07	Technology Services Operations and Maintenance Charge		(6,125)	0.00	0.00
CR08	Technology Services Infrastructure Charge		(21,403)	0.00	0.00
CR09	Geographic Information Systems Charge		37	0.00	0.00
CR10	Office of Information Resource Management Charge		(3,471)	0.00	0.00
CR11	Telecommunications Services		(4,125)	0.00	0.00
CR12	Telecommunications Overhead		(1,295)	0.00	0.00
CR13	Motor Pool Usage Charge		(4,457)	0.00	0.00
CR14	Facilities Management Space Charge		(26,093)	0.00	0.00
CR23	Facility Custodial Services		(25,058)	0.00	0.00

**LAW, SAFETY & JUSTICE PROGRAM PLAN**

**Judicial Administration 0010/0540**

<b>Code/Item #</b>	<b>Description</b>	<b>0540</b>	<b>Expenditure</b>	<b>FTEs*</b>	<b>TLPs</b>
CR24	Copy Center		(41,531)	0.00	0.00
CR25	Financial Services Charge		(91,772)	0.00	0.00
CR26	Retirement Rate Adjustment		4,571	0.00	0.00
CR27	Industrial Insurance Rate Adjustment		(4,740)	0.00	0.00
CR35	Underexpenditure		(33,596)	0.00	0.00
CR37	Strategic Initiative Fee		1,488	0.00	0.00
CR39	COLA Adjustment		265,261	0.00	0.00
CR41	Non Represented COLA Contra		(222,055)	0.00	0.00
CR42	Non Represented Merit Contra		(194,832)	0.00	0.00
CR43	Represented Labor Strategy Contra		(283,087)	0.00	0.00
TA50	Revenue Adjustment		0	0.00	0.00
			<b>(804,057)</b>	<b>0.00</b>	<b>0.00</b>
<b>The Council Changes</b>					
CC01	Reverse: Partial Restoration of Unallocated Cut		65,417	0.00	0.00
CC02	Reverse: Retrieve Adult Drug Court from Lifeboat		84,526	0.00	0.00
CC03	Reverse: Retrieve DV and Step UP from Lifeboat		115,000	0.00	0.00
CC04	Restore 1/2 GF Reduction for Law Library		78,500	0.00	0.00
CC41	Council Removal of Non Represented COLA Contra		222,055	0.00	0.00
CC42	Council Removal of Non Represented Merit Contra		194,832	0.00	0.00
CC43	Council Removal of Represented Labor Strategy Contra		283,087	0.00	0.00
CC44	Reduce COLA from 5.5% to 4.88%		(77,746)	0.00	0.00
CC45	Furlough Savings		(209,516)	0.00	0.00
			<b>756,155</b>	<b>0.00</b>	<b>0.00</b>
<b>2009 Adopted Budget</b>			<b>19,875,017</b>	<b>227.50</b>	<b>0.00</b>

Proviso(s):

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$78,500 shall be expended solely on the King County law library.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$1,300,000 shall be expended solely on adult drug diversion court.

## LAW, SAFETY & JUSTICE PROGRAM PLAN

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### *PROGRAM HIGHLIGHTS*

The total 2009 Executive Proposed Budget for the Department of Judicial Administration is \$19,118,862 and 227.50 FTEs.

#### Increased Efficiencies / Reduced Cost

**Eliminate Show Cause Process – (\$65,898) / (1.00) FTE.** This proposal eliminates the Civil Show Cause calendar, which tracks the progress of a given case against its established timeline. Instead, cases will be reviewed closer to their trial date by the judges and their support staff. This proposal reduces clerk time needed to review the timeliness of civil cases and scheduling out-of-compliance cases on a show cause calendar.

**Eliminate Customer Service TLT – (\$61,720) / (1.00) TLT.** This TLT was added in response to long waits on the DJA central phone line. DJA is now working on potential improvements to phone and web-based services that will compensate for this reduction. Until alternatives are identified and implemented, this reduction will increase phone wait times for customers seeking information related to the court process, copies of documents, or details about upcoming cases.

**Reduce Adult Drug Court Out-Patient Treatment – (\$200,000).** This proposal reduces DJA's budget for out-patient drug treatment for Adult Drug Diversion Court participants. Since Drug Court's inception, DJA has secured additional grant funding for in-patient drug and alcohol treatment, reducing the need for out-patient treatment. This reduction does not jeopardize treatment for Drug Court participants.

**Eliminate General Fund Support for Law Library (\$157,507).** This proposal eliminates General Fund support for the Law Library, a discretionary non-county program. This reduction constitutes 12 percent of the Law Library's total budget. The law library will continue to collect a portion of the civil filing fee, as well as some fees for service.

**Transfer Dependency Publications to Attorney General – (\$50,000).** This proposal transfers responsibility for dependency publications to the State Office of the Attorney General. The Clerk's Association is working to make the necessary state legislative change. This estimate represents one half year of savings, assuming a July 1, 2009 implementation.

**Electronic Court Record (ECR) Program Staff Reduction – (\$187,506) / (2.00) TLT.** This item eliminates the TLTs associated with the development, implementation and support of ECR. ECR, ECR Connectivity, E-Service, ECR Online are complete. E-Filing, the final phase of the ECR program has been fully developed, making it possible to implement mandatory E-filing and achieve these staff savings.

#### Lifeboat

**Lifeboat Contra – (\$165,417).** DJA fell \$668,168 short of its full target reduction; however, in recognition of DJA's serious effort to meet its target through ongoing reductions and revenue increases, half of this shortfall was forgiven. When DJA's contra was placed in the lifeboat, it was again reduced by half to represent expenditures for the last six months of 2009. If the State Legislature fails to provide King County with options to address the structural imbalance in the General Fund, DJA will have to identify program reductions that will generate \$165,417 worth of savings if programs are eliminated effective July 1, 2009. When annualized, this reduction will total \$330,294 in 2010.

**Eliminate DV Program – (\$115,000).** The Domestic Violence program includes Step Up, a part-

## LAW, SAFETY & JUSTICE PROGRAM PLAN

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time grants manager, and a full-time program manager, for a total of 3.50 FTEs. In keeping with the County Executive's lifeboat strategy, DJA's Domestic Violence program will be eliminated effective July 1, 2009 if the State Legislature fails to provide King County with options to address the structural imbalance in the General Fund.

**Reduce Law Library Share of Filing Fee - \$55,000.** In 2006, the Law Library's share of the civil filing fee was increased from \$17 to \$20. This proposal reduces the Law Library's share of the civil filing fee to 2005 levels and returns the revenue to the General Fund. Because this proposal is in the lifeboat, the estimate assumes the change will be implemented July 1, 2009 if the State Legislature fails to provide King County with options to address the structural imbalance in its General Fund. When annualized, the total revenue increase in the General Fund would be \$110,000 in 2010. The necessary legislation has been transmitted with the 2009 Executive Proposed Budget.

**Adult Drug Diversion Court (\$84,526).** In keeping with the County Executive's lifeboat strategy, Adult Drug Diversion Court (DDC) will stop accepting new offenders effective July 1, 2009 if the State Legislature fails to provide King County with options to address the structural imbalance in the General Fund. This reduction is being proposed because, while playing a key role in addressing offenders' underlying drug dependency issues, DDC is a discretionary service.

DDC is a pre-adjudication program that provides eligible defendants the opportunity to receive drug treatment in lieu of incarceration. Because the average DDC client spends 13 months in the program, a phased reduction beginning in 2009 would be required. Assuming DDC stops accepting new defendants July 1, 2009, the 2009 savings in DJA would be generated by the reduction in calendars as clients leave the program, which results in a reduced need for Treatment Case Managers. In 2010, the savings from the phased reduction would be approximately \$1 million for all criminal justice agencies, excluding the Office of the Public Defender because defense costs will continue as defendants move through the regular court system. By 2011, final cases should be complete. The total annual savings from phasing out DDC would be approximately \$1.5 million for all criminal justice agencies, excluding OPD. A process evaluation performed in 2006 found that each DDC graduate produced \$14,848 in savings for the State of Washington due to avoided prison costs.

### New Revenue

**Civil Filing Fee: Non-Residential ITA - \$25,168 Revenue.** Each year, an average of 286 involuntary commitment cases are started in King County for non-county residents. This proposal would charge the county of residence to pay the civil filing fee. Other Washington counties have already adopted this practice.

**Creditor's Claims in Estate Cases - \$204,400 Revenue.** This revenue increase requires state legislation. The estimate is based on the \$200 filing fee being approved and implemented by mid-2009. This proposed fee mirrors similar fees, paid by the filer, for counter claims in other cases and DJA anticipates little difficulty securing the necessary state legislation.

**Record Services Correspondence Fee - \$52,560 Revenue.** This new fee would charge for handling and postage for requests made by the mail. This revenue increase requires a new fee ordinance, which has been transmitted with the 2009 Executive Proposed Budget for council consideration.

**Record Services Expedited Fee - \$30,000 Revenue.** This new fee would allow customers to have mail-in requests expedited for an additional \$30. This revenue increase requires a new fee ordinance, which has been transmitted with the 2009 Executive Proposed Budget for council consideration.

**Self-Service Copies – ECR Online - \$39,399 Revenue.** This proposal increases the fee for online copies from \$0.10/page to \$0.15/page, which is the current charge for self-service copies. This change requires the removal of a King County ordinance that limits online copy charges to \$0.10/page. The necessary legislation has been transmitted with the 2009 Executive Proposed Budget for council consideration.

**State Legal Financial Obligations (LFO) Funding - \$51,000 Revenue.** The state allocates funding

## LAW, SAFETY & JUSTICE PROGRAM PLAN

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in support of LFO collections to be distributed by an approved formula. The State Clerks Association has requested additional LFO funding. If approved, DJA's share would be \$102,000. In anticipation of funding being available by mid-year, the revenue estimate is for one half of DJA's projected annual allotment.

### **Revenue Backed Service Delivery Change**

**Mandatory E-Filing – (\$197,878) / (3.00) FTE.** DJA undertook a pilot project in 2008 to determine the feasibility of requiring electronic filing (E-filing). The results of the pilot project were promising and DJA will make E-filing mandatory in 2009. E-filing achieves staff savings by reducing the time needed to prepare and scan court documents.

**Process Working Papers Electronically - \$600,000 Expenditure / \$600,000 Revenue. / 9.00 FTE.** Because it is mandating E-filing, DJA must provide customers with the ability to submit judicial working papers electronically. This revenue-backed proposal institutes a fee for electronic working papers that will cover the clerical costs associated with processing the papers. This item has a net-zero impact on the General Fund.

**Ex Parte Orders via Clerk - \$261,640 Expenditure / \$995,100 Revenue / 4.00 FTE.** Under this proposal, Superior Court and DJA will begin charging a \$30 fee to process Ex Parte orders. The fee is expected to generate \$995,100 in revenue, of which \$361,640 will go to DJA to offset \$261,640 in related staff costs to process this fee. The net revenue increase to DJA is \$100,000. The remaining \$633,460 in revenue is credited toward Superior Court's target reduction.

### **Technical Adjustments**

**Central Rates – (\$369,344).** This series of adjustments captures the net effect of countywide charges and results in a \$369,344 reduction in charges to DJA. These reductions reflect efficiencies created by Executive agencies to reduce the cost of services they provide to other county agencies. These changes reflect the Executive's commitment to creating an efficient government and making administrative reductions before direct service reductions. The efforts of central rate agencies to reduce costs are integral to the Executive's strategy to address the General Fund deficit, and benefit all county agencies.

**COLA Adjustment – \$265,261.** COLA was increased from 3.53 to 5.50 percent, resulting in a \$265,261 increase from PSQ.

**Non-Represented Employee COLA and Merit Reduction – (\$416,887)** In keeping with the County Executive's policy to achieve salary savings to help close the 2009 General Fund deficit, \$416,887 is saved in DJA by assuming no merit increase and by holding COLA at 3 percent for non-represented employees.

**Represented Labor Strategy – (\$283,087).** To reflect the expected agreement between the County Executive and county labor union representatives on potential savings for 2009, the Executive Proposed Budget assumes \$283,087 in savings for DJA.

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

**Reverse: Partial Restoration of Lifeboat Contra - \$65,417.** Council retrieved DJA's entire lifeboat contra from the lifeboat, restored \$65,417 and made an ongoing \$100,000 unallocated reduction to DJA's budget.

**Reverse: Retrieve Adult Drug Court from Lifeboat - \$84,526.** Council removed Adult Drug Court from the lifeboat, restoring full funding.

**Reverse: Retrieve DV and Step Up from Lifeboat - \$115,000.** Council removed the domestic violence and Step Up programs from the lifeboat, restoring full funding.

## **LAW, SAFETY & JUSTICE PROGRAM PLAN**

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**Restore Half of the General Fund Reductions for Law Library - \$78,500.** Council restored one half of the Law Library's General Fund allocation.

**Labor Strategy Changes - \$490,458.** Various labor strategies were proposed by the Executive in the 2009 Proposed Budget. In working with labor to find ways to achieve these savings targets, the Executive successfully negotiated with the county's labor unions a 10-day furlough program for most county employees for 2009. Countywide this strategy will save the General Fund \$8.5 million and the non-General Funds \$14.3 million. For DJA's budget, these changes represent a net adjustment of \$490,458 from the savings assumed for the labor strategies in the 2009 proposed budget. DJA's savings are significantly lower than other agencies because the court is not closing on any of the Executive furlough days. Savings are based on 4 furlough days, which DJA's employees will take on a rolling basis in 2009.

**COLA Decrease – (\$77,746).** After submission of the Executive Proposed Budget, the final Consumer Price Index (CPI) information becomes available. The September-to-September CPI percentage change is the figure historically utilized by the county, as defined in the county's labor agreements, 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 5.5% to 4.88%. For this agency's budget, this represents a reduction of \$77,746 in the 2009 budget.

***PROSECUTING ATTORNEY***

***Mission***

**Prosecuting Attorney**

The PAO's mission is to serve the interests of justice by handling cases efficiently and fairly, while balancing the interests of accountability and public safety. Our mission is also to provide progressive and effective legal counsel for our King County clients by problem solving 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 PAO also serves as legal counsel to the Metropolitan King County Council, the King County Executive, all executive agencies, the Superior and District Courts, the King County Sheriff's Office, the King County Assessor, various independent boards and commissions, and some school districts.

As the initiator of criminal litigation, the PAO carries a tremendous responsibility to ensure that cases are handled in a timely manner and that the criminal justice system, as an integrated whole, is able to utilize resources in the most meaningful way. The priorities of the PAO's Criminal Division are the prosecution of serious violent crimes, sex offenses, car thefts and the prosecution of prison-bound offenders. As the county's in-house law firm, the Civil Division provides litigation for cases on behalf of and in defense of the county, legal advice and counsel to county clients, and formal written opinions as needed.

The 2009 Executive Proposed Budget includes a \$3 million and 26 FTE reductions in the PAO. Given the magnitude of this reduction, the PAO will focus its remaining resources on serious violent crimes, sex offenses, domestic violence, and the most serious property crime offenders.

To ensure that these priorities are met, the King County Prosecuting Attorney has exercised his prosecutorial discretion and has revised the PAO's Filing and Disposition Standards (FADS) to increase the threshold for felonies.

Under the PAO's revised FADS, effective as of October 6, 2008:

- Property crimes with a loss of value under \$1,000 will remain with the cities to be filed as misdemeanors (approximately 1,250 total cases per year);
- Property crimes with a loss of value between \$1,001 and \$5,000 will be filed in King County District Court as expedited gross misdemeanors (approximately 800 total cases per year); and
- Drug possession cases where the amount is for personal use will be filed in King County District Court as expedited gross misdemeanors (approximately 2,100 total cases per year).

District Court will see 1,800 new expedited gross misdemeanor cases in 2009, over and above the 1,100 that are already filed in the court. The total gross misdemeanor caseload will be 2,900 cases.

The PAO's revised FADS will result in significant savings in the Office of the Public Defender (OPD). Due to the difference between the cost of a felony credit and a misdemeanor credit, OPD will save \$3.8 million on its defense contracts, which is offset by \$1 million in credit costs for the 1,100 increase in misdemeanors. District Court's decision to handle the expedited gross misdemeanor cases on consolidated calendars enables the defense agencies to staff them on a calendar basis, leading to an additional \$1 million in savings—the difference between the cost per credit for 2,900 misdemeanors (\$1.4 million) and the cost to staff nine half-day calendars (\$400,000). The total net savings due to the revised FADS is \$3.8 million.

The PAO's target budget reduction was \$5,017,967. The PAO's staffing reductions save \$3 million. The remainder of the target is forgiven in recognition of the system-savings resulting from the FADS changes.

**LAW, SAFETY & JUSTICE PROGRAM PLAN**

**Prosecuting Attorney 0010/0500**

Code/Item #	Description	0500	Expenditure	FTEs*	TLPs
<b>Program Area</b>		2008 Adopted	57,375,940	510.60	4.00
<i>LSJ</i>		Status Quo **	(518,320)	0.00	0.00
		<b>Status Quo Budget</b>	<b>56,857,620</b>	<b>510.60</b>	<b>4.00</b>
		<b>Contra</b>	3,742,799		
<i>Detail below shows crosswalk from 2008 adopted to 2009</i>					
<b>Increased Efficiencies/Reduced Costs</b>					
DS01	Criminal Division Staff Reductions		(2,204,342)	(20.00)	0.00
DS02	Civil Division Staff Reductions		(730,526)	(5.80)	(1.00)
			<b>(2,934,868)</b>	<b>(25.80)</b>	<b>(1.00)</b>
<b>Revenue Backed Grant Awards</b>					
RB01	SVP Paralegal		69,087	1.00	0.00
RB05	Involuntary Treatment LAS III		42,757	0.60	0.00
			<b>111,844</b>	<b>1.60</b>	<b>0.00</b>
<b>Technical Adjustment</b>					
CR01	Flexible Benefits Charge		(237,276)	0.00	0.00
CR06	Healthy Workplace Fund		(12,865)	0.00	0.00
CR07	Technology Services Operations and Maintenance Charge		(68,515)	0.00	0.00
CR08	Technology Services Infrastructure Charge		(44,149)	0.00	0.00
CR09	Geographic Information Systems Charge		567	0.00	0.00
CR10	Office of Information Resource Management Charge		(7,841)	0.00	0.00
CR11	Telecommunications Services		(22,414)	0.00	0.00
CR12	Telecommunications Overhead		(4,213)	0.00	0.00
CR13	Motor Pool Usage Charge		(1,797)	0.00	0.00
CR14	Facilities Management Space Charge		(94,992)	0.00	0.00
CR15	Insurance Charges		9,313	0.00	0.00
CR22	Long Term Leases		74,393	0.00	0.00
CR23	Facility Custodial Services		(500)	0.00	0.00
CR24	Copy Center		(95,085)	0.00	0.00
CR25	Financial Services Charge		(8,296)	0.00	0.00
CR26	Retirement Rate Adjustment		14,475	0.00	0.00
CR27	Industrial Insurance Rate Adjustment		(9,878)	0.00	0.00
CR35	1.5% Underexpenditure		(55,176)	0.00	0.00
CR36	Property Services Lease Administration Fee		187	0.00	0.00
CR37	Strategic Initiative Fee		3,457	0.00	0.00
CR39	COLA Adjustment		723,790	0.00	0.00
CR41	Non Represented COLA Contra		(708,863)	0.00	0.00
CR42	Non Represented Merit Contra		(161,944)	0.00	0.00
CR43	Represented Labor Strategy Contra		(1,236,899)	0.00	0.00
TA01	Teamster Local 117 Labor Agreement		77,322	0.00	0.00
TA50	Revenue Adjustment		0	0.00	0.00
			<b>(1,867,199)</b>	<b>0.00</b>	<b>0.00</b>
<b>The Council Changes</b>					
CC01	COLA Adjustment		119,811	0.00	0.00
CC41	Council Removal of Non Represented COLA Contra		708,863	0.00	0.00
CC42	Council Removal of Non Represented Merit Contra		161,944	0.00	0.00
CC43	Council Removal of Represented Labor Strategy Contra		1,236,899	0.00	0.00
CC44	Reduce COLA from 5.5% to 4.88%		(253,823)	0.00	0.00
CC45	Furlough Savings		(1,689,598)	0.00	0.00
			<b>284,096</b>	<b>0.00</b>	<b>0.00</b>
<b>2009 Adopted Budget</b>			<b>56,194,292</b>	<b>486.40</b>	<b>3.00</b>

## LAW, SAFETY & JUSTICE PROGRAM PLAN

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### *PROGRAM HIGHLIGHTS*

The total 2009 Executive Proposed Budget for the Prosecuting Attorney's Office is \$55,910,196, with 486.40 FTEs and 3.00 TLTs.

#### **Increased Efficiencies / Reduced Costs**

**Criminal Division Staff Reductions – (\$2,204,342) / (20.00) FTEs.** The Prosecutor has reduced the Criminal Division by 16 deputy prosecuting attorneys (DPAs) and four support staff. By revising the Filing and Disposition Standards (FADS) to increase the threshold for felonies and to refer less serious property and drug crimes to District and Municipal Courts, the Prosecutor will be able to focus remaining Criminal Division resources on serious violent crimes, sex offenses, domestic violence and the most serious property crimes.

**Civil Division Staff Reductions – (\$730,526) / (5.80) FTEs / (1.00) TLT.** The Prosecutor has reduced the Civil Division by 3.8 DPAs and 3 support staff. While the top priority for the division will continue to be defending the county against lawsuits, there will be some reduction in civil client advising functions to reduce the division's workload in light of the staff reductions.

#### **Revenue Backed Grant Awards**

**Sexually Violent Predator (SVP) Paralegal – \$69,087 / 1.00 FTE.** This is a fully revenue-backed addition of 1.0 FTE paralegal to the ongoing Sexually Violent Predator program, funded by a state grant.

**Involuntary Treatment Legal Administrative Specialist (LAS) III – \$42,757 / 0.60 FTE.** King County's Crisis and Commitment Services has requested and agreed to fund a 0.60 FTE LAS III in the PAO's Involuntary Treatment Section. This will be an ongoing body of work.

#### **Technical Adjustment**

**Teamster Local 117 Labor Agreement – \$77,322.** This expenditure increase is for a one-range pay increase for paralegals and legal administrative specialist IIIs, beginning July 1, 2009, per the contract agreement with Teamsters Local 117.

**Central Rates – (\$560,605).** This series of adjustments captures the net effect of countywide charges and results in a \$751,555 reduction in charges to the Prosecutor's Office. These reductions reflect efficiencies created by Executive agencies to reduce the cost of services they provide to other county agencies. These changes reflect the Executive's commitment to creating an efficient government and making administrative reductions before direct service reductions. The efforts of central rate agencies to reduce costs are integral to the Executive's strategy to address the General Fund deficit, and benefit all county agencies.

**COLA Adjustment – \$723,790.** COLA was increased from 3.53 to 5.50 percent, resulting in a \$723,790 increase from PSQ.

**Non-Represented COLA / Merit Contra – (\$870,807).** In keeping with the County Executive's policy to achieve salary savings to help close the 2009 General Fund deficit, \$870,807 is saved in the PAO by assuming no merit increase and by holding COLA at 3 percent for non-represented employees.

**Represented Labor Strategy Contra – (\$1,236,899).** To reflect the expected agreement between the County Executive and county labor union representatives on potential savings for 2009, the Executive Proposed Budget assumes \$1,236,899 in savings for the PAO.

## **LAW, SAFETY & JUSTICE PROGRAM PLAN**

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

**COLA Correction - \$119,811.** When calculating the Labor Strategy savings, a COLA rate of 6.0 percent was assumed and then not corrected to 5.5 percent when the 2009 Executive Proposed Budget was finalized. This error was corrected in the furlough savings calculations. This item duplicates that correction.

**Labor Strategy Changes - \$418,108.** Various labor strategies were proposed by the Executive in the 2009 Proposed Budget. In working with labor to find ways to achieve these savings targets, the Executive successfully negotiated with the county's labor unions a 10-day furlough program for most county employees for 2009. Countywide, this strategy will save the General Fund \$8.5 million and the non-General Funds \$14.3 million. For this agency's budget, these changes represent a net adjustment of \$418,108 from savings assumed for the labor strategies in the 2009 proposed budget.

**COLA Decrease – (\$253,823).** After submission of the Executive Proposed Budget, the final Consumer Price Index (CPI) information becomes available. The September-to-September CPI percentage change is the figure historically utilized by the county, as defined in the county's labor agreements, 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 5.5% to 4.88%. For this agency's budget, this represents a reduction of \$253,823 in the 2009 budget.

**LAW, SAFETY & JUSTICE PROGRAM PLAN**

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**PAO Anti-Profiteering**

The total 2009 Executive Proposed Budget for the Prosecuting Attorney Anti-Profiteering 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 2009 Executive Proposed Budget.*

**LAW, SAFETY & JUSTICE PROGRAM PLAN**

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**Prosecuting Attorney Antiprofitteering 0010/0501**

<b>Code/Item #</b>	<b>Description</b>	<b>0501</b>	<b>Expenditure</b>	<b>FTEs*</b>	<b>TLPs</b>
	<b>Program Area</b>	2008 Adopted	119,897	0.00	0.00
		Status Quo **	0	0.00	0.00
	<i>LSJ</i>				
		<b>Status Quo Budget</b>	<b>119,897</b>	<b>0.00</b>	<b>0.00</b>
		<b>Contra</b>	<b>0</b>		
<i>Detail below shows crosswalk from 2008 adopted to 2009</i>					
	<b>Technical Adjustment</b>				
NC01	No Change Items Requested for this Budget		0	0.00	0.00
			<b>0</b>	<b>0.00</b>	<b>0.00</b>
		<b>2009 Adopted Budget</b>	<b>119,897</b>	<b>0.00</b>	<b>0.00</b>

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

***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 contracted attorneys, and negotiating and administering contracts with non-profit public defense law firms. The contract defense firms provide the majority of defense services to King County's indigent population.

In 2005, the Metropolitan King County Council passed Motion 12160, adopting a model that governs how defense contracts are to be funded. The funding model provides a detailed framework for pricing indigent legal defense services. 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 costs for the following components: attorney salaries, non-legal and clerical staff salaries, benefit cost, rent costs, and administrative costs (i.e. direct and indirect overhead costs).

The 2009 Executive Proposed Budget for OPD includes reductions totaling \$6.6 million. The major drivers of OPD's reductions are the Prosecuting Attorney's Office (PAO) Filing and Disposition Standard (FADS) changes and changes to the contract model. In addition, OPD will eliminate one of the positions responsible for screening defendants' eligibility for indigent defense representation. OPD will also increase revenues from its \$25 screening fee by restructuring the screening process to include felony defendants who are released from custody prior to case resolution. Additionally, OPD will begin charging the \$25 fee to misdemeanor defendants for screening, a practice that is allowed under state law and King County Code.

Beginning October 6, 2008, the PAO instituted revised FADS that increase the threshold for drug and property felonies. This will reduce the number of felons needing indigent defense services by approximately 3,050 in 2009. Of this total, 1,250 will be referred to city municipal courts and 1,800 will be filed as expedited or gross misdemeanor cases in King County District Court. OPD will provide defense services for the cases filed in District Court on a calendar basis rather than a credit basis. The net reduction to OPD's budget resulting from the revised FADS is \$3.8 million, taking into account both the reduction in felony cases, the increase in misdemeanor cases, and gross misdemeanor calendar savings.

Exclusive of the PAO's changes, felony and misdemeanor caseloads are projected to fall by 8 percent in 2009, which reduces the public defense contract by \$1.5 million. Most of this decrease is offset by a \$1.3 million increase in complex felony case costs, based on pending and anticipated future caseload. In total, caseload changes that are not driven by the FADS changes reduce OPD's budget by just over \$200,000.

The reduction in workload from the revised FADS and the decline in projected caseload constitute \$4 million or nearly two-thirds of the total reduction to the OPD budget.

Motion 12160 expressed the King County Council's intent that the defense contract model be updated every three years, stating "the model shall be updated and revised as needed for the 2009 budget." The 2009 Executive Proposed Budget reflects the updated version of the model. Adjustments to the model include updating the overhead rate, rent rates, and correcting formulas, as well removing, reimbursement for paralegal training, reducing the ratio of clerical staff from 0.25 FTE per attorney to 0.10 FTE per attorney, and re-setting the attorney seniority levels on parity with the PAO. These changes are all consistent with Motion 12160 and maintain the transparency sought by Council.

## **LAW, SAFETY & JUSTICE PROGRAM PLAN**

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The 2009 Executive Proposed Budget establishes a “lifeboat” for programs whose elimination will be particularly detrimental to the citizens of King County. No program directly budgeted in OPD is included in the lifeboat; however, three programs related to OPD are:

- Mental Health Court
- Adult Drug Dependency Court
- Partial Defense Costs for Becca Cases

There is no direct impact to ramping down Mental Health Court (MHC) and Adult Drug Diversion Court (DDC) in the OPD budget as any savings from reducing the staffing of court calendars would be offset by an increase in the costs of defending cases as they move through the traditional court system. If the State Legislature fails to provide King County with options to address the structural imbalance in the General Fund, the ramp down of these therapeutic courts will begin July 1, 2009.

State funding for Becca programs is insufficient to meet the full costs of these programs in King County. In 2009, a \$180,000 shortfall is anticipated for Becca defense. The 2009 Executive Proposed Budget includes \$90,000 in lifeboat funding to cover the shortfall for the first six months of the year. The budget associated with the Becca defense in the lifeboat appears in the Grants GF Transfers – 0689. If the State Legislature fails to provide King County with options to address the structural imbalance in the General Fund, funding will not be available to defend all Becca cases in the last half of 2009.

**LAW, SAFETY & JUSTICE PROGRAM PLAN**

**Office of the Public Defender 0010/0950**

Code/Item #	Description	0950	Expenditure	FTEs*	TLPs
<b>Program Area</b>		2008 Adopted	39,770,059	20.75	0.00
<i>LSJ</i>		Status Quo **	(1,774,390)	0.00	0.00
		<b>Status Quo Budget</b>	<b>37,995,669</b>	<b>20.75</b>	<b>0.00</b>
		<b>Contra</b>	3,473,959		
<i>Detail below shows crosswalk from 2008 adopted to 2009</i>					
<b>Change in Demand for Services</b>					
DS03	Felony Caseload Reduction		(1,231,262)	0.00	0.00
DS14	Complex Felony Caseload Projection		1,335,533	0.00	0.00
DS15	Misdemeanor Caseload Projection		(322,421)	0.00	0.00
			<b>(218,150)</b>	<b>0.00</b>	<b>0.00</b>
<b>Criminal Justice System Efficiencies</b>					
DS02	Felony Caseload Reduction - PAO Filing Standard Change		(3,864,047)	0.00	0.00
DS05	King County Misdemeanor Caseload Increase-Expedited		1,043,230	0.00	0.00
DS17	Reduction in KCM Absorbed by Expedited Calendar		(1,421,023)	0.00	0.00
DS18	Expedited Gross Misdemeanor Calendar Increase		390,086	0.00	0.00
			<b>(3,851,754)</b>	<b>0.00</b>	<b>0.00</b>
<b>Enhanced Revenue</b>					
AS01	Recoupment PD Atty Fee Felony (137,095)		0	0.00	0.00
AS02	Recoupment PD Atty Fee Misdemeanors (89,739)		0	0.00	0.00
			<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Increased Efficiencies/Reduced Costs</b>					
DS01	Racial Disparity Project		(45,000)	0.00	0.00
DS04	OPD Interviewer Staffing Reduction		(69,643)	(1.00)	0.00
			<b>(114,643)</b>	<b>(1.00)</b>	<b>0.00</b>
<b>Technical Adjustment</b>					
CR01	Flexible Benefits Charge		(9,360)	0.00	0.00
CR07	Technology Services Operations and Maintenance Charge		(323)	0.00	0.00
CR08	Technology Services Infrastructure Charge		8,348	0.00	0.00
CR10	Office of Information Resource Management Charge		(403)	0.00	0.00
CR11	Telecommunications Services		(1,279)	0.00	0.00
CR12	Telecommunications Overhead		(505)	0.00	0.00
CR14	Facilities Management Space Charge		(243)	0.00	0.00
CR22	Long Term Leases		(2,340)	0.00	0.00
CR25	Financial Services Charge		3,242	0.00	0.00
CR26	Retirement Rate Adjustment		468	0.00	0.00
CR27	Industrial Insurance Rate Adjustment		(456)	0.00	0.00
CR35	Underexpenditure		7,263	0.00	0.00
CR36	Property Services Lease Administration Fee		61	0.00	0.00
CR37	Strategic Initiative Fee		139	0.00	0.00
CR39	COLA Adjustment		24,460	0.00	0.00
CR41	Non Represented COLA Contra		(702,947)	0.00	0.00
CR42	Non Represented Merit Contra		(33,536)	0.00	0.00
DS08	Dependency		(143,324)	0.00	0.00
DS09	Contempt of Court		(58,402)	0.00	0.00

**LAW, SAFETY & JUSTICE PROGRAM PLAN**

**Office of the Public Defender 0010/0950**

<b>Code/Item #</b>	<b>Description</b>	<b>0950</b>	<b>Expenditure</b>	<b>FTEs*</b>	<b>TLPs</b>
DS10	Drug Diversion Court		(24,378)	0.00	0.00
DS11	Mental Health Court		13,574	0.00	0.00
DS12	Juvenile Offender		(128,854)	0.00	0.00
DS13	Model Updates in Regular Felony		(1,110,048)	0.00	0.00
DS16	Model Updates in Misdemeanor		(260,188)	0.00	0.00
RB01	Involuntary Treatment Act		40,185	0.00	0.00
TA13	OPD Security Guard		(51,472)	0.00	0.00
TA15	Equipment Replacement		(18,300)	0.00	0.00
TA50	Revenue Adjustment		0	0.00	0.00
			<b>(2,448,618)</b>	<b>0.00</b>	<b>0.00</b>
<b>The Council Changes</b>					
CC01	Reduce Expenditure Authority		(13,872,589)	0.00	0.00
CC03	New Lifeboat: Unfunded Dependency Programs - 6 Month Strategy		(2,345,042)	0.00	0.00
CC41	Council Removal of Non Represented COLA Contra		702,947	0.00	0.00
CC42	Council Removal of Non Represented Merit Contra		33,536	0.00	0.00
CC44	Reduce COLA from 5.5% to 4.88%		(144,723)	0.00	0.00
CC45	Furlough Savings		(813,031)	0.00	0.00
			<b>(16,438,902)</b>	<b>0.00</b>	<b>0.00</b>
<b>2009 Adopted Budget</b>			<b>18,397,561</b>	<b>19.75</b>	<b>0.00</b>

Proviso(s):

P1 PROVIDED THAT:

Of this appropriation, funding for contracts between the office of public defense and the public defense nonprofit corporations that provide indigent defense services for King County shall be expended solely on contracts that ensure that expedited gross misdemeanor cases resulting from the prosecuting attorney's filing and disposition standards ("FADS") continue to be reimbursed using the existing case credit, and not calendar-basis, reimbursement methods and shall also ensure that clerical staffing levels are reimbursed at the levels generated by the 2008 model, until the council approves by motion an updated methodology for reimbursement consistent with the intent of Motion 12160. It is the intent of the council that the office of public defense shall work collaboratively with the nonprofit defense corporations and the King County Bar Association to update the reimbursement methodology as soon as possible. Further, it is the intent of the council that new contracts for indigent defense to cover the period July 1, 2009, through June 30, 2010, be negotiated by the office of public defense and public defense nonprofit corporations and submitted to the council by March 31, 2009, for approval. These contracts shall be developed in accordance with the model adopted by the council in Motion 12160 and shall be developed with regularly updated information and input from the contract defense agencies regarding caseload, staffing and calendaring of cases for felony, complex felony, juvenile, misdemeanant, involuntary treatment, persistent offender and dependency cases, as well as review and input by the King County Bar Association.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$1,000,000 shall not be expended or encumbered until the council receives and approves by motion the components and justification for each component that will be used to develop the indigent defense contracts between King County and the nonprofit defense corporations. These components shall be consistent with the model adopted by the council in Motion 12160. The report shall be developed by the department of community and human services, in conjunction with the office of management and budget, and shall include current data and input from the contract defense agencies and the King County Bar Association. The data shall include, but not be limited to, information on caseload, staffing and calendaring of cases for felony, complex felony, juvenile, misdemeanant, involuntary treatment, persistent offender and dependency cases.

The report shall be submitted no later than February 1, 2009, to ensure council approval of the proposed methodology prior to negotiation of the new contracts between the county and the contract defense firms. It is the intent of the council that the office of public defense shall work collaboratively with the nonprofit defense corporations and the King County Bar Association to complete the report and transmit it to the council as soon as possible.

The report must be filed in the form of 11 copies with the clerk of the council, who shall retain the original and will forward copies to each councilmember and to the lead staff of the operating budget, fiscal management and select issues committee, or its successor.

***PROGRAM HIGHLIGHTS***

The total 2009 Executive Proposed Budget for the Office of the Public Defender is \$34,836,463 and includes 19.75 FTEs. The bulk of the agency's budget is for contracted legal services with four non-profit agencies and a panel of independent attorneys.

**Change in Demand of Services**

**Felony Caseload Reduction– (\$1,231,262).** Regular felony filings are expected to decrease by 8 percent in 2009 independent of reductions related to the PAO's changes in filing standards. This proposal supports a reduction in felony case public defense services. The increment also includes technical adjustments to the model including an overhead rate change, formula corrections, removal of training for paralegals, a reduction in the clerical staff ratio, and re-setting attorney seniority levels to be in parity with the PAO.

**Complex Felony Caseload – \$1,335,533.** This proposal supports a projected increase in the complex felony caseload. The total represents the incremental funding required to cover the additional workload in 2009. The complex felony case area includes death penalty and aggravated murder cases. There are currently five pending complex cases, including at least one potential death penalty case. The budget includes an allowance for two new complex felony cases in 2009. The increment also includes technical adjustments to the model including an overhead rate change, formula corrections, removal of training for paralegals, a reduction of the clerical staff ratio and re-setting attorney seniority levels to be in parity with the PAO.

**Misdemeanor Caseload – (\$322,421).** Misdemeanor case filings are expected to decrease by 8 percent in 2009 from 2008 levels. As a result, this request supports a reduction in misdemeanor public defense services. The increment also includes technical adjustments to the model including an overhead rate change, formula corrections, removal of training for paralegals, a reduction of the clerical staff ratio and re-setting attorney seniority levels to be in parity with the PAO.

**Criminal Justice System Efficiencies**

**Felony Caseload Reduction – PAO Filing Standard Change (\$3,864,047).** This item reflects the reduction in workload for felony public defense resulting from the PAO's filing standards changes. The increment also includes technical adjustments to the model including an overhead rate change, formula corrections, removal of training for paralegals, a reduction of the clerical staff ratio, and re-setting attorney seniority levels to be in parity with the PAO.

**King County Misdemeanor Caseload Increase – Expedited - \$1,043,230.** The PAO's proposed changes in filing and disposition standards will increase the number of expedited gross misdemeanor case filings in District Court by approximately 1,800. This increase reflects the additional public defense services needed to cover the increased King County misdemeanor caseload. The increment also includes technical adjustments to the model including an overhead rate change, formula corrections, removal of training for paralegals, a reduction of the clerical staff ratio, and re-setting attorney seniority levels to be in parity with the PAO.

**Reduction in King County Misdemeanors - Absorbed by Expedited Calendar – (\$1,421,023).** To manage the increase of 1,800 King County misdemeanor cases, along with the existing 1,100 gross misdemeanor cases, District Court will create nine half-day calendars per week to handle all phases of the expedited cases. This change will allow defense agencies to cover all of the expedited gross misdemeanor caseload on a calendar basis rather than on a case-by-case basis. This reduction captures a decrease of 2,900 credits for King County Misdemeanor cases in the public defense model. The increment also includes technical adjustments to the model including an overhead rate change, formula corrections, removal of training for paralegals, a reduction of the clerical staff ratio, and re-setting attorney seniority levels to be in parity with the PAO.

## LAW, SAFETY & JUSTICE PROGRAM PLAN

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**Expedited Gross Misdemeanor Calendar Increase - \$390,086.** This increase is for providing two defense attorneys and one staff position for the nine half-day weekly calendars for District Court gross misdemeanor calendars. The increment also includes technical adjustments to the model including an overhead rate change, formula corrections, removal of training for paralegals, a reduction of the clerical staff ratio, and re-setting attorney seniority levels to be in parity with the PAO.

### Enhanced Revenue

**Recoupment Public Defense Attorney Fee – Felony – \$137,095 Revenue.** This proposal will increase OPD’s recoupment of revenue by restructuring the screening process to include felony defendants who are released from custody prior to case resolution. In-custody defendants are automatically assigned attorneys and are not currently screened upon their release.

**Recoupment Public Defense Attorney Fee – Misdemeanors - \$89,739 Revenue.** This revenue increase is the result of the re-instatement of the \$25 fee for screening misdemeanants in District Court. The court requested that OPD stop charging the fee in the 1990s, but has indicated that it no longer objects to OPD charging the fee.

### Increased Efficiencies / Reduced Costs

**Racial Disparity Project – (\$45,000).** This proposal eliminates funding for the Racial Disparity Project, a discretionary program provided through a contract.

**OPD Interviewer Staffing Reduction – (\$69,643) / (1.00) FTE.** Due to a reduced workload resulting from the PAO’s filing standards change, this proposal eliminates one of the 11.75 screener positions responsible for interviewing defendants. Screeners determine defendants’ eligibility for public defense services and the degree to which a defendant can pay for a portion of his or her defense. Screeners also review for potential conflicts of interest and assign defendants to one of four defender agencies.

### Technical Adjustments

**Involuntary Treatment Act - \$40,185.** Involuntary Treatment Act case filings are expected to increase in 2009. This request supports an increase in public defense services for involuntary treatment cases. This increase is fully revenue backed by state reimbursements.

**Dependency – (\$143,324), Contempt of Court – (\$58,402), Drug Diversion Court – (\$24,378), Mental Health Court - \$13,574, Juvenile Offender – (\$128,854), Model Updates in Regular Felony – (\$1,110,048), Model Updates in Misdemeanor – (\$260,188).** These changes are comprised of technical adjustments to the model including an overhead rate change, formula corrections, removal of training for paralegals, a reduction of the clerical staff ratio and re-setting attorney seniority levels to be in parity with the PAO.

**OPD Security Guard – (\$51,472).** This item removes appropriation for a security guard provided by the King County Sheriff’s Office for OPD and Veterans Services in the Walthew Building. Because the Sheriff and OPD are both General Fund agencies, there is no reason for this position to be double budgeted. The Veterans Services fund will continue to pay for a portion of this position.

**Equipment Replacement Centralization - (\$18,300).** This change results in the centralization of all equipment replacement expenditures supported by the General Fund. Equipment replacement funds have been removed from all General Fund agencies’ operating budgets and transferred to OIRM CIP Fund 3771 for General Fund Agency Equipment Replacement. Equipment replacement decisions will be made annually after a thorough review of all Equipment Replacement Plans submitted by all General Fund agencies. These decisions, documented in the Technology Business Plan, show how much appropriation is available for General Fund Agencies’ IT Equipment Replacement out of the total budgeted in fund 3771. OPD will have \$18,300 available for equipment replacement in Fund 3771 in 2009.

**Central Rates – \$4,612.** This series of adjustments captures the net effect of countywide charges and results in a \$4,612 increase in charges to OPD.

## **LAW, SAFETY & JUSTICE PROGRAM PLAN**

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**COLA Adjustment – \$24,460.** COLA was increased from 3.53 to 5.50 percent, resulting in a \$24,460 increase from PSQ.

**Non-Represented Employee COLA and Merit Reduction – (\$736,483).** In keeping with the County Executive's policy to achieve salary savings to help close the 2009 General Fund deficit, \$736,483 is saved in OPD by assuming no merit increase and by holding COLA at 3 percent for non-represented employees, which includes the contracted attorneys.

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

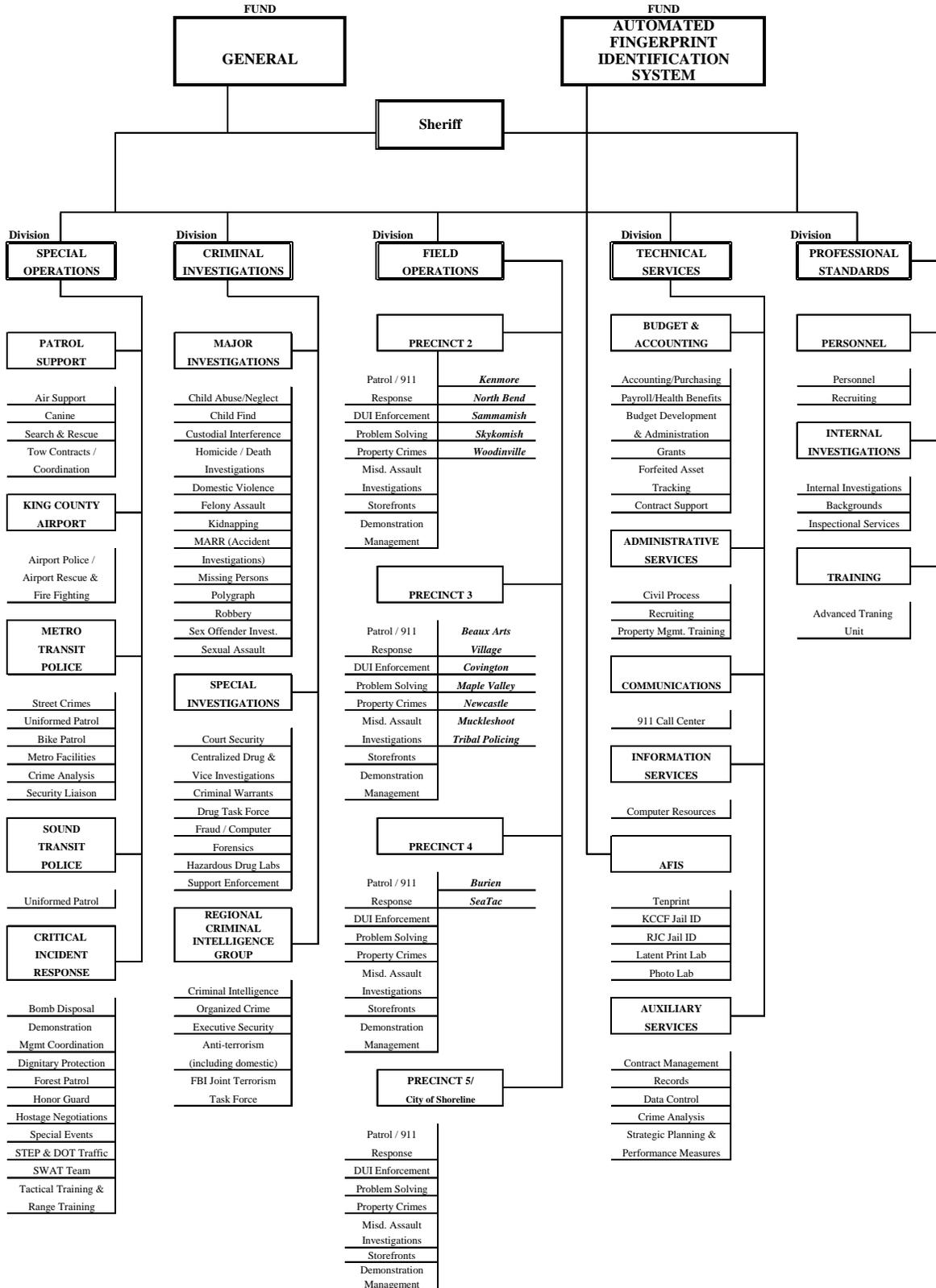
**Reduce Expenditure Authority – (\$13,872,589).** Council reduced OPD's budget to provide only six months of funding for OPD's defense contracts and required OPD to extend the 2008 contracts with the four public defense agencies for the first half of 2009. A proviso in the budget ordinance requires OPD to meet with the agencies to discuss issues related to proposed changes to the public defense payment model and submit a report detailing the executive's recommendations. Council included a reserve of \$16,217,631 in the General Fund financial plan for OPD for the second half of 2009.

**New Lifeboat: Unfunded Dependency Programs – 6 month Strategy – (\$2,345,042).** Council added a contra representing six months of funding for public defense in dependency cases, an unfunded mandate.

**Labor Strategy: (\$76,548).** Various labor strategies were proposed by the Executive in the 2009 Proposed Budget. In working with labor to find ways to achieve these savings targets, the Executive successfully negotiated with the county's labor unions a 10-day furlough program for most county employees for 2009. Countywide this strategy will save the General Fund \$8.5 million and the non-General Funds \$14.3 million. The OPD budget includes savings related to OPD staff taking furloughs and the public defense payment model was adjusted to reflect the reduced salary for prosecuting attorneys who are furloughing.

**COLA Decrease – (\$144,723).** After submission of the Executive Proposed Budget, the final Consumer Price Index (CPI) information becomes available. The September-to-September CPI percentage change is the figure historically utilized by the county, as defined in the county's labor agreements, 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 5.5% to 4.88%. For this agency's budget, this represents a reduction of \$144,723 in the 2009 budget.

# LAW, SAFETY & JUSTICE PROGRAM PLAN



***SHERIFF'S OFFICE***

***Mission***  
**Sheriff's Office**

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

***ISSUES AND PRIORITIES***

The King County Sheriff's Office (KCSO) 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.

The 2009 Executive Proposed Budget increases the Sheriff Office's budget by \$1,096,510 over the 2008 Adopted Budget. These changes are primarily driven by growth in contract services, reductions in non-contract services, and growth in labor costs. The Sheriff's Office did not submit a business plan.

The 2009 Executive Proposed Budget includes approximately \$5 million to support additional services to contract customers. The Sheriff's Office has recently established a new contract with Sound Transit to provide security to Link Light Rail, which is scheduled to open in 2009. The 2009 Executive Proposed Budget includes 25 new positions to support the Sound Transit contract. The budget also includes 14 new positions to cover the graveyard shift in Metro Transit Security, which was previously covered by off-duty Seattle Police Department officers. Additionally, in 2008, the City of SeaTac and the City of Covington requested expansions in contract services, which are annualized in the 2009 Executive Proposed Budget. These additions reflect KCSO's success in leveraging its expertise to attract new customers and expand lines of business. The growth in contracts offsets reductions in other areas of the Sheriff's budget and, ultimately, will reduce the number of potential layoffs.

The 2009 Executive Proposed Budget includes approximately \$2.3 million in administrative savings that were identified by the Sheriff's Office. The Sheriff's Office prioritized administrative reductions over direct service reductions that would have an impact on public safety. The Executive Proposed Budget eliminates 11 administrative positions. These administrative reductions increase the efficiency of Sheriff's Office operations and lower the overhead costs charged to contract cities. Additionally, the Sheriff's Office will eliminate 30 surplus vehicles in the Motor Pool resulting in \$1.2 million in General Fund savings.

The Sheriff's Office did not identify specific direct service reductions in its submitted budget request. The administrative service reductions identified by KCSO were not sufficient to meet the department's \$10 million target reduction. For this reason, the Executive Proposed Budget includes lump sum reductions (contras) totaling \$5.4 million. The contras have been split into an efficiency contra that will require the Sheriff's Office to identify administrative reductions or other efficiencies worth \$3.1 million in 2009 and a lifeboat contra in line with the County Executive's lifeboat policy. For the Sheriff's Office, the 2009 Executive Proposed Budget assumes \$4.5 million worth of programs will be placed in the lifeboat. The 2009 Executive Proposed budget provides six months of funding, totaling \$2.3 million to sustain these programs as the county awaits action by the State Legislature.

The Executive Proposed Budget includes approximately \$1.1 million in reductions in central rates excluding health care benefits. These reductions reflect efficiencies created by Executive agencies to reduce the cost of services provided to the Sheriff's Office. These changes reflect the Executive's commitment to prioritizing administrative reductions over direct service reductions.

## **LAW, SAFETY & JUSTICE PROGRAM PLAN**

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**Automated Fingerprint Identification System (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 support AFIS from 2007 through 2012. The use of levy funds is guided by 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 2009 Executive Proposed Budget implements several of the projects outlined in the AFIS Levy Plan, including the New Generation AFIS Computer and the Palm Searching and Storage project. AFIS issued a Request For Proposals (RFP) for the New Generation AFIS System in 2008. In 2009, AFIS will engage a consultant and undertake Benchmarking and Site Acceptance Testing of promising responses to its RFP, which will lead to the selection of a vendor. This work will enable the program to implement the New Generation AFIS system in 2010.

The Executive Proposed Budget lowers the AFIS property tax levy rate by 2/10ths of one cent per \$1,000 of assessed value. The AFIS fund was designed to build up significant reserves in 2007 to ensure that there was sufficient cash to cover large project expenditures early in the levy period. Sufficient fund balance has accumulated to support future projects and the rate can now be lowered to meet status quo operations. This rate reduction ensures AFIS does not collect more taxpayer money than is needed and does not endanger the AFIS fund's ability to meet the goals identified in the AFIS Levy Plan. The Office of Management and Budget will continue to monitor AFIS revenues and expenditures to ensure that there are sufficient funds to support the projects outlined in the AFIS Levy Plan. The rate could be readjusted upward if it becomes necessary.

# LAW, SAFETY & JUSTICE PROGRAM PLAN

## Sheriff 0010/0200

Code/Item #	Description	0200	Expenditure	FTEs*	TLPs
<b>Program Area</b>		2008 Adopted	131,697,869	1,059.00	0.00
<i>LSJ</i>		Status Quo **	(2,881,794)	(12.00)	0.00
		<b>Status Quo Budget</b>	<b>128,816,075</b>	<b>1,047.00</b>	<b>0.00</b>
		<b>Contra</b>	7,521,428		
<i>Detail below shows crosswalk from 2008 adopted to 2009</i>					
<b>Contract Expansion</b>					
RB01	Sound Transit Police Add		3,416,211	25.00	0.00
RB02	Metro Transit Police Add		1,344,602	14.00	0.00
RB04	SeaTac Traffic Add Annualization		85,894	1.00	0.00
RB05	Covington Patrol Add Annualization		171,787	2.00	0.00
			<b>5,018,494</b>	<b>42.00</b>	<b>0.00</b>
<b>Cost Savings from Technology Projects</b>					
CS01	Cost Savings from CAD Wireless Implementation		(141,000)	0.00	0.00
			<b>(141,000)</b>	<b>0.00</b>	<b>0.00</b>
<b>Increased Efficiencies/Reduced Costs</b>					
AS04	Motor Pool Rate Reduction		(364,281)	0.00	0.00
AS05	Motor Pool One Time Savings - (\$171,600 in Revenue)		(700,000)	0.00	0.00
AS07	Eliminate Pagers		(35,000)	0.00	0.00
AS09	Eliminate Cold Case Analyst		(114,589)	(1.00)	0.00
AS10	Eliminate Comm Center Admin Support Spec III		(73,237)	(1.00)	0.00
AS12	Eliminate Contracting Admin Support Spec II		(64,356)	(1.00)	0.00
AS13	Eliminate Inspectional Unit Admin Support Spec II		(58,857)	(1.00)	0.00
AS14	Eliminate Pawn Shop Project Program Mgr II		(83,721)	(1.00)	0.00
AS15	Eliminate Precincts 2,3,4 Admin Support Spec II's		(203,952)	(3.00)	0.00
AS16	Eliminate Personnel Admin Support Spec II		(67,984)	(1.00)	0.00
AS17	Eliminate Property Management Unit Evidence Spec		(65,954)	(1.00)	0.00
AS18	Eliminate Revenue Processor		(64,280)	(1.00)	0.00
AS22	Efficiency Contra		(3,115,618)	0.00	0.00
			<b>(5,011,829)</b>	<b>(11.00)</b>	<b>0.00</b>
<b>Increased Revenue</b>					
AS06	AFIS Support Charge - (\$161,331 Revenue)		0	0.00	0.00
AS08	Civil Fee Adjustment for Inflation - (\$95,189 in Revenue)		0	0.00	0.00
AS21	Overtime Reimbursement - (\$43,200 in Revenue)		0	0.00	0.00
			<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Lifeboat</b>					
AS23A	Lifeboat Contra		(2,268,893)	0.00	0.00
			<b>(2,268,893)</b>	<b>0.00</b>	<b>0.00</b>
<b>Technical Adjustment</b>					
CR01	Flexible Benefits Charge		(132,912)	0.00	0.00
CR02	Sheriff Medical & Dental Benefits		2,046,456	0.00	0.00
CR03	Sheriff Dental Benefits		(1,527,864)	0.00	0.00
CR06	Healthy Workplace Fund		(26,175)	0.00	0.00
CR07	Technology Services Operations and Maintenance Charge		(202,742)	0.00	0.00
CR08	Technology Services Infrastructure Charge		(83,449)	0.00	0.00

**LAW, SAFETY & JUSTICE PROGRAM PLAN**

**Sheriff 0010/0200**

<b>Code/Item #</b>	<b>Description</b>	<b>0200</b>	<b>Expenditure</b>	<b>FTEs*</b>	<b>TLPs</b>
CR09	Geographic Information Systems Charge		(672)	0.00	0.00
CR10	Office of Information Resource Management Charge		(12,312)	0.00	0.00
CR11	Telecommunications Services		85,684	0.00	0.00
CR12	Telecommunications Overhead		(8,123)	0.00	0.00
CR13	Motor Pool Usage Charge		(54,757)	0.00	0.00
CR14	Facilities Management Space Charge		(67,829)	0.00	0.00
CR15	Insurance Charges		(282,439)	0.00	0.00
CR16	Radio Access		43,181	0.00	0.00
CR17	Radio Maintenance		7,301	0.00	0.00
CR18	Radio Direct Charges		(18,327)	0.00	0.00
CR19	Radio Reserve Program		(231,877)	0.00	0.00
CR22	Long Term Leases		639	0.00	0.00
CR23	Facility Custodial Services		(57,000)	0.00	0.00
CR24	Copy Center		(62,297)	0.00	0.00
CR25	Financial Services Charge		(71,014)	0.00	0.00
CR26	Retirement Rate Adjustment		50,786	0.00	0.00
CR27	Industrial Insurance Rate Adjustment		(125,300)	0.00	0.00
CR35	Underexpenditure Calculation		(22,377)	0.00	0.00
CR36	Property Services Lease Administration Fee		105	0.00	0.00
CR37	Strategic Initiative Fee		7,033	0.00	0.00
CR39	COLA Adjustment		631,153	0.00	0.00
CR41	Non Represented COLA Contra		(41,715)	0.00	0.00
CR42	Non Represented Merit Contra		(14,257)	0.00	0.00
CR43	Represented Labor Strategy Contra		(1,390,277)	0.00	0.00
TA01	LEOFF I Medical		666,694	0.00	0.00
TA15	Equipment Replacement Centralization		(245,213)	0.00	0.00
TA50	Revenue Adjustment		0	0.00	0.00
			<b>(1,139,896)</b>	<b>0.00</b>	<b>0.00</b>
	<b>The Council Changes</b>				
CC01	Reverse Lifeboat Contra: Restore Commissioned Officers		1,900,000	0.00	0.00
CC02	New Lifeboat: Unfunded Found Property 6 Month Strategy		(30,152)	0.00	0.00
CC41	Council Removal of Non Represented COLA Contra		41,715	0.00	0.00
CC42	Council Removal of Non Represented Merit Contra		14,257	0.00	0.00
CC43	Council Removal of Represented Labor Strategy Contra		1,390,277	0.00	0.00
CC44	Reduce COLA from 5.5% to 4.88%		(175,976)	0.00	0.00
CC45	Furlough Savings		(644,383)	0.00	0.00
			<b>2,495,738</b>	<b>0.00</b>	<b>0.00</b>
	<b>2009 Adopted Budget</b>		<b>135,290,117</b>	<b>1,078.00</b>	<b>0.00</b>

## LAW, SAFETY & JUSTICE PROGRAM PLAN

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### *PROGRAM HIGHLIGHTS*

The total 2009 Executive Proposed Budget for the King County Sheriff's Office (KCSO) is \$132,794,379 with 1,078 FTEs.

#### Contract Expansion

**Sound Transit Police Add – \$3,416,211 / 25.00 FTEs.** This item expands the contract with Sound Transit to provide commissioned transit security on the Link Light Rail system slated to begin operation in July 2009. The proposal adds six sergeants and 19 deputies.

**Metro Transit Police Add – \$1,344,602 / 14.00 FTEs.** This proposal expands the Sheriff's Office contract with Metro Transit to provide dedicated contract deputies for the graveyard shift. Currently, graveyard shift work is covered by off-duty Seattle Police Department (SPD) officers.

**SeaTac Traffic Add Annualization – \$85,894 / 1.00 FTE.** This item annualizes a traffic deputy added to the City of SeaTac contract in a 2008 supplemental ordinance.

**Covington Patrol Add Annualization – \$171,787 / 2.00 FTEs.** This item annualizes two deputies added to the City of Covington contract in a 2008 supplemental ordinance.

#### Cost Savings from Technology Projects

**Cost Savings from CAD Wireless Implementation – (\$141,000).** This reduction reflects anticipated cost savings from the implementation of the CAD Wireless project. The CAD Wireless project was approved in the 2006 Adopted Budget and is expected to reduce service contracts by \$282,000 per year. This item anticipates that the project will be fully implemented by mid-year 2009 and that six months of savings will be realized.

#### Increased Efficiencies / Reduced Costs

**Motor Pool Rate Reduction – (\$364,281).** KCSO performed an inventory of its fleet and identified 30 vehicles for elimination. This reduction represents the estimated decrease in Motor Pool Rates associated with the fleet reduction.

**Motor Pool One-Time Savings – (\$700,000) Expenditure / \$171,600 Revenue.** This reduction is associated with a decrease in KCSO vehicles. The Sheriff's Office has agreed to turn in 18 vehicles in 2008 and 30 vehicles in 2009. Twenty-five of these end-of-life vehicles will be replaced and put into service for the new Sound Transit officers needed for the contract expansion. Since Motor Pool will cover the cost of replacing these vehicles, anticipated General Fund expenditures will decrease by \$700,000 because the county will not have to purchase cars for the Sound Transit contract. For the remaining 23 vehicles, the General Fund will receive a one-time rebate in accordance with the Fleet Division's Refund Policy.

**Eliminate Pagers – (\$35,000).** This request reduces the use of pagers.

**Eliminate Cold Case Analyst – (\$114,589) / (1.00) FTE.** This reduction eliminates an Administrative Assistant who is responsible for organizing and archiving files and responding to inquiries from the public. This work will become the responsibility of the detectives in the unit.

**Eliminate Communications Center Administrative Support Specialist III – (\$73,237) / (1.00) FTE.** This reduction eliminates an administrative support position in the Communications Center. This function will be absorbed by other personnel in the unit.

**Eliminate Contracting Administrative Support Specialist II – (\$64,356) / (1.00) FTE.** This reduction eliminates an administrative support position from the Contracts Unit. The work performed by this FTE will be absorbed by other personnel in the unit.

## LAW, SAFETY & JUSTICE PROGRAM PLAN

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**Eliminate Inspectional Unit Administrative Support Specialist II – (\$58,857) / (1.00) FTE.** This reduction eliminates an administrative support position in the Inspectional Services Unit. This function will be absorbed by other personnel in the unit.

**Eliminate Pawn Shop Project Program Manager II – (\$83,721) / (1.00) FTE.** This proposal will eliminate a Project Program Manager. The Pawn Shop Project Program Manager is responsible for managing and maintaining the stolen property database.

**Eliminate Precinct Administrative Support Specialist II's – (\$203,952) / (3.00) FTEs.** This reduction eliminates three administrative specialists who work in the precincts. Approximately one-quarter of the savings is offset by a loss of revenue from contract cities. This reduction will cut down on overhead costs for the Sheriff's Office and the contract cities.

**Eliminate Personnel Administrative Support Specialist II / (\$67,984) – (1.00) FTE.** This reduction eliminates one administrative support position in the Sheriff's Human Resources unit. The work performed by this FTE will be absorbed by other personnel in the unit.

**Eliminate Property Management Unit Evidence Specialist – (\$65,954) / (1.00) FTE.** This reduction eliminates an evidence specialist from the Property Management Unit. This function will be absorbed by other personnel in the unit.

**Eliminate Revenue Processor – (\$64,280) / (1.00) FTE.** This reduction eliminates a revenue processor in the KCSO Budget and Finance Unit. The work performed by this FTE will be absorbed by other personnel in the unit.

**Efficiency Contra – (\$3,115,618) / 0 FTEs.** Most criminal justice agencies were able to identify revenue enhancements and savings through efficiencies and administrative reductions equal to roughly 55 percent of their targets. The KCSO budget submittal identified \$2.4 million in viable revenue enhancements and administrative reductions, leaving it \$3.1 million short of the 55 percent goal. The 2009 Executive Proposed Budget assumes that KCSO will identify \$3.1 million in ongoing reductions by finding efficiencies and/or reducing discretionary levels of service in 2009.

### Lifeboat

**Lifeboat Contra – (\$2,268,893) / 0 FTEs.** After efficiency reductions and revenue enhancements, the Sheriff's Office fell \$4.5 million short of its target. This reduction was reduced by half when it was included in the lifeboat. If the State Legislature fails to provide King County with options to address the structural imbalance in the General Fund, the Sheriff will have to identify reductions that will generate \$2.3 million worth of ongoing savings if programs are eliminated effective July 1, 2009. On an annualized basis, these changes will generate \$4.5 million in savings in 2010.

### Increased Revenue

**AFIS Support Charge - \$161,331 Revenue.** This proposal charges the AFIS fund for overhead services that have historically been funded by the General Fund. AFIS operations have grown in recent years and represent a significant share of the workload for Sheriff's Office staff. The overhead charges would pay for financial, personnel, supervisory, legal, and computer services provided by the Sheriff's Office. The charges account for increases in overhead costs that have occurred since the passage of the AFIS levy in 2006. The charges capture 2008 and 2009 costs.

**Civil Fee Adjustment for Inflation – \$95,189 Revenue.** This proposal would raise various fees charged for civil court activity, such as serving papers, evictions, and etc.

**Overtime Reimbursement - \$43,200 Revenue.** This proposal adds \$43,200 in revenue to support fugitive searches for the U.S. Marshall Service, participation in federal task forces for the Bureau of Alcohol, Tobacco and Firearms (ATF) and the Federal Bureau of Investigation, and prisoner transport for the Washington State Department of Social and Health Services. KCSO began performing these services prior to 2009, but has not previously included the revenue in the budget submission.

### Technical Adjustments

## **LAW, SAFETY & JUSTICE PROGRAM PLAN**

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**LEOFF I Medical – \$666,694.** This proposal adds expenditure authority to cover projected increases in LEOFF I Medical costs. In accordance with the Washington Law Enforcement Officers and Fire Fighters Retirement System (LEOFF) Act, the county provides health care benefits for active and retired law enforcement deputies who established membership in the LEOFF I retirement system on or before September 30, 1977. These costs have been increasing for several years as LEOFF I eligible employees continue to approach retirement age.

**Equipment Replacement Centralization – (\$245,213).** This change results in the centralization of all equipment replacement expenditures supported by the General Fund. Equipment replacement funds have been removed from all General Fund agencies and placed in the Capital Budget. Equipment replacement decisions were made after a thorough review of all Equipment Replacement Plans submitted by General Fund agencies. The Sheriff's Office did not receive any appropriation for equipment replacement because KCSO equipment is newer than equipment found in other General Fund agencies. Equipment replacement funds supporting contract cities have been not been removed from the Sheriff's Operating Budget.

**Medical / Dental Benefits – \$385,680.** The Sheriff's Office medical benefits increase primarily reflects the transition of Sheriff's deputies to the self-insured Deputy Sheriff Healthy Incentive program. A new flex rate has been created for this plan which includes both medical and dental benefits. Since dental insurance costs are included in the new flex rate, the \$1.5 million formerly budgeted for dental insurance account is eliminated. The net increase is \$518,592 from PSQ levels. Additionally, the flex rate for non-Guild members has decreased by (\$132,912).

**Central Rates – (\$1,131,961).** This series of adjustments captures the net effect of countywide charges and results in a \$1.1 million reduction in charges to the Sheriff's Office, excluding health care. These reductions reflect efficiencies created by Executive agencies to reduce the cost of services they provide to other county agencies. These changes reflect the Executive's commitment to creating an efficient government and making administrative reductions before direct service reductions. The efforts of central rate agencies to reduce costs are integral to the Executive's strategy to address the General Fund deficit, and benefit all county agencies.

**COLA Adjustment – \$631,153.** COLA was increased from 3.53 to 5.50 percent, resulting in a \$631,153 increase from PSQ.

**Non-Represented COLA and Merit – (\$55,972).** In keeping with the County Executive's policy to achieve salary savings to help close the 2009 General Fund deficit, \$55,972 is saved in the Sheriff's Office by assuming no merit increase and by holding COLA at 3 percent for non-represented employees.

**Represented Labor Strategy (\$1,390,277).** To reflect the expected agreement between the County Executive and county labor union representatives on potential savings for 2009, the Executive Proposed Budget assumes \$1,390,277 in savings in the Sheriff's Office. This agreement excludes members of the King County Police Officers Guild.

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

***Reverse Lifeboat Contra / Restore Commissioned Officers – \$1,900,000.*** This change item eliminates the lifeboat contra in the Sheriff's Office. Funding equaling \$1.9 million is restored to mitigate the reduction of commissioned officers. A balance of (\$368,893) of the lifeboat contra was not restored by the King County Council. This negative balance is transferred to the efficiency contra.

***New Lifeboat / Unfunded Found Property 6 Month Strategy – (\$30,152).*** Council placed a negative contra in the Sheriff's Office budget related to an unfunded mandate. In 1997, the Washington State Legislature increased the amount of time found property must be held by the Sheriff's Office before it can be disposed. It also required public notification before such property can be considered truly abandoned. The negative contra represents the six month cost of the increased level of service.

## **LAW, SAFETY & JUSTICE PROGRAM PLAN**

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**Labor Strategy Changes - \$801,866.** Various labor strategies were proposed by the Executive in the 2009 Proposed Budget. In working with labor to find ways to achieve these savings targets, the Executive successfully negotiated with the county's labor unions a 10-day furlough program for most county employees for 2009. Countywide, this strategy will save the General Fund \$8.5 million and the non-General Funds \$14.3 million. For this agency's budget, these changes represent a net adjustment of \$801,866 from savings assumed for the labor strategies in the 2009 proposed budget.

**COLA Decrease – (\$175,976).** After submission of the Executive Proposed Budget, the final Consumer Price Index (CPI) information becomes available. The September-to-September CPI percentage change is the figure historically utilized by the county, as defined in the county's labor agreements, 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 5.5% to 4.88%. For this agency's budget, this represents a reduction of \$175,976 in the 2009 budget.

**LAW, SAFETY & JUSTICE PROGRAM PLAN**

**Drug Enforcement Forfeits 0010/0205**

Code/Item #	Description	0205	Expenditure	FTEs*	TLPs
<b>Program Area</b>		2008 Adopted	660,514	2.00	0.00
<i>LSJ</i>		Status Quo **	16,744	0.00	0.00
		<b>Status Quo Budget</b>	<b>677,258</b>	<b>2.00</b>	<b>0.00</b>
		<b>Contra</b>	<b>0</b>		
<i>Detail below shows crosswalk from 2008 adopted to 2009</i>					
<b>Revenue Adjustment</b>					
TA50	Revenue Adjustment		0	0.00	0.00
			<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Technical Adjustment</b>					
CR01	Flexible Benefits Charge		(936)	0.00	0.00
CR06	Healthy Workplace Fund		(50)	0.00	0.00
CR07	Technology Services Operations and Maintenance Charge		8	0.00	0.00
CR08	Technology Services Infrastructure Charge		(144)	0.00	0.00
CR10	Office of Information Resource Management Charge		(39)	0.00	0.00
CR25	Financial Services Charge		1,025	0.00	0.00
CR26	Retirement Rate Adjustment		102	0.00	0.00
CR27	Industrial Insurance Rate Adjustment		(44)	0.00	0.00
CR37	Strategic Initiative Fee		13	0.00	0.00
CR39	COLA Adjustment		5,738	0.00	0.00
CR41	Non Represented COLA Contra		(1,831)	0.00	0.00
CR42	Non Represented Merit Contra		(1,831)	0.00	0.00
CR43	Represented Labor Strategy Contra		(4,052)	0.00	0.00
			<b>(2,041)</b>	<b>0.00</b>	<b>0.00</b>
<b>The Council Changes</b>					
CC41	Council Removal of Non Represented COLA Contra		1,831	0.00	0.00
CC42	Council Removal of Non Represented Merit Contra		1,831	0.00	0.00
CC43	Council Removal of Represented Labor Strategy Contra		4,052	0.00	0.00
CC44	Reduce COLA from 5.5% to 4.88%		(1,803)	0.00	0.00
CC45	Furlough Savings		(5,298)	0.00	0.00
			<b>613</b>	<b>0.00</b>	<b>0.00</b>
<b>2009 Adopted Budget</b>			<b>675,830</b>	<b>2.00</b>	<b>0.00</b>

**Drug Enforcement Forfeits**

The total 2009 Executive Proposed Budget for the Drug Enforcement Forfeits appropriation unit is \$675,217 with 2.00 FTEs.

**Technical Adjustments**

**Central Rate Adjustments – (\$65).** This series of adjustments captures the net effect of countywide charges and results in a \$65 reduction in charges to the Drug Enforcement Forfeits Fund. These reductions reflect efficiencies created by Executive agencies to reduce the cost of services they provide to other county agencies. These changes reflect the Executive’s commitment to creating an efficient government and making administrative reductions before direct service reductions. The efforts of central rate agencies to reduce costs benefit all county agencies.

**COLA Adjustment – \$5,738.** COLA has been increased from 3.5 to 5.5 percent resulting in a \$5,738 increase from PSQ.

**Non-Represented COLA and Merit– (\$3,662).** In keeping with the County Executive’s policy to achieve salary savings to benefit all funds, \$3,662 is saved in the Drug Enforcement Forfeits fund by assuming no merit increase and by holding COLA at 3 percent for non-represented employees.

**Represented Labor Strategy (\$4,052).** To reflect the expected agreement between the County Executive and county labor union representatives on potential savings for 2009, the Executive Proposed Budget assumes \$4,052 in savings in the Drug Enforcement Forfeits fund.

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

***Labor Strategy Changes - \$2,416.*** Various labor strategies were proposed by the Executive in the 2009 Proposed Budget. In working with labor to find ways to achieve these savings targets, the Executive successfully negotiated with the county’s labor unions a 10-day furlough program for most county employees for 2009. Countywide, this strategy will save the General Fund \$8.5 million and the non-General Funds \$14.3 million. For this agency’s budget, these changes represent a net adjustment of \$2,416 from savings assumed for the labor strategies in the 2009 proposed budget.

***COLA Decrease – (\$1,803).*** After submission of the Executive Proposed Budget, the final Consumer Price Index (CPI) information becomes available. The September-to-September CPI percentage change is the figure historically utilized by the county, as defined in the county’s labor agreements, 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 5.5% to 4.88%. For this agency’s budget, this represents a reduction of \$1,803 in the 2009 budget.

**LAW, SAFETY & JUSTICE PROGRAM PLAN**

**Automated Fingerprint Identification System 1220/0208**

Code/Item #	Description	0208	Expenditure	FTEs*	TLPs
<b>Program Area</b>		2008 Adopted	14,426,961	92.00	5.00
<i>LSJ</i>		Status Quo **	23,919	0.00	0.00
		<b>Status Quo Budget</b>	<b>14,450,880</b>	<b>92.00</b>	<b>5.00</b>
		<b>Contra</b>	<b>0</b>		
<i>Detail below shows crosswalk from 2008 adopted to 2009</i>					
<b>Expanded Service Delivery</b>					
RB01	Livescan Capture Stations		95,000	0.00	0.00
RB02	New Generation AFIS		1,048,246	0.00	0.00
RB03	Administrative Specialist II		62,857	1.00	0.00
RB04	SAN AFIS Enterprise Data Storage System		330,000	0.00	0.00
RB05	Latent Print Examiner		188,232	2.00	0.00
RB06	Salary Increases		380,961	0.00	0.00
			<b>2,105,296</b>	<b>3.00</b>	<b>0.00</b>
<b>Technical Adjustment</b>					
CR01	Flexible Benefits Charge		(47,268)	0.00	0.00
CR05	General Fund Overhead Adjustment		177,405	0.00	0.00
CR06	Healthy Workplace Fund		(2,425)	0.00	0.00
CR07	Technology Services Operations and Maintenance Charge		1,687	0.00	0.00
CR08	Technology Services Infrastructure Charge		(6,282)	0.00	0.00
CR10	Office of Information Resource Management Charge		(1,577)	0.00	0.00
CR11	Telecommunications Services		(2,931)	0.00	0.00
CR12	Telecommunications Overhead		(1,334)	0.00	0.00
CR13	Motor Pool Usage Charge		(254)	0.00	0.00
CR14	Facilities Management Space Charge		(16,024)	0.00	0.00
CR15	Insurance Charges		(15,308)	0.00	0.00
CR25	Financial Services Charge		722	0.00	0.00
CR26	Retirement Rate Adjustment		2,306	0.00	0.00
CR27	Industrial Insurance Rate Adjustment		(6,817)	0.00	0.00
CR37	Strategic Initiative Fee		652	0.00	0.00
CR39	COLA Adjustment		137,327	0.00	0.00
CR41	Non Represented COLA Contra		(3,151)	0.00	0.00
CR42	Non Represented Merit Contra		(3,151)	0.00	0.00
CR43	Represented Labor Strategy Contra		(155,624)	0.00	0.00
CR46	Countywide Strategic Technology Projects		(21,578)	0.00	0.00
RB07	Increase in SPD Contract		200,260	0.00	0.00
RB08	Sheriff's Overhead Payment		161,331	0.00	0.00
TA50	Revenue Adjustment		0	0.00	0.00
			<b>397,966</b>	<b>0.00</b>	<b>0.00</b>
<b>The Council Changes</b>					
CC41	Council Removal of Non Represented COLA Contra		3,151	0.00	0.00
CC42	Council Removal of Non Represented Merit Contra		3,151	0.00	0.00
CC43	Council Removal of Represented Labor Strategy Contra		155,624	0.00	0.00
CC44	Reduce COLA from 5.5% to 4.88%		(41,140)	0.00	0.00
CC45	Furlough Savings		(124,932)	0.00	0.00
			<b>(4,146)</b>	<b>0.00</b>	<b>0.00</b>
<b>2009 Adopted Budget</b>			<b>16,949,996</b>	<b>95.00</b>	<b>5.00</b>

**Automated Fingerprint Identification System**

The total 2009 Executive Proposed Budget for the Automated Fingerprint Identification System (AFIS) is \$16,954,142 with 95.00 FTEs and 5.00 TLTs.

**Expanded Service Delivery**

**Live Scan Capture Stations – \$95,000.** This proposal installs two additional Live Scan devices at remote sites. The use of Live Scan technology provides the immediate identification of arrestees or applicants, and the electronic transfer of demographic and fingerprint information directly into King County AFIS, and, subsequently, to the Washington State Patrol and FBI for addition to their criminal history databases. This addition was included in the 2007-2012 AFIS Levy Plan.

**New Generation AFIS – \$1,048,246.** This proposal supports an existing project to replace the county's AFIS computer system with a newer system that provides increased storage and matching capabilities, as well as the new ability to match palm prints. This project was originally included in the 2007 Adopted Budget. However, the project was delayed and the unexpended funds rolled into fund balance. The bulk of project expenditures are expected to occur in 2009 and 2010. This request includes anticipated expenditures for 2009, including consultants, travel for benchmarking, and conversion of 400,000 Master Palm Cards. This project was included in the AFIS Levy Plan.

**Administrative Specialist II – \$62,857 / 1.00 FTE.** This position is being added to address workload increases. This position was planned for in the 2007-2012 AFIS Levy Plan.

**AFIS Enterprise Data Storage System – \$330,000.** This proposal would provide a single contiguous and expandable data storage system that can be shared by all AFIS data processing systems. Inadequate data storage on KCSO servers is becoming a frequent and costly problem as new types of data are being stored by AFIS in the day-to-day use of new digital technology, such as paper to digital file conversion and mega pixel digital photograph evidence.

**Latent Print Examiner – \$188,232/ 2.00 FTEs.** This proposal adds two staff positions to address workload backlogs and accommodate the new Palm Print computer system. These positions were planned for in the 2007-2012 AFIS Levy Plan.

**Salary Increases – \$380,961.** This proposal annualizes salary increases related to a Memorandum of Understanding with the Public Safety Employees Union, which was negotiated and approved by ordinance in 2008.

**Technical Adjustment**

**Increase in Seattle Police Department Contract – \$200,260.** This proposal adjusts the transfer to the Seattle Police Department (SPD) to account for inflationary increases in salaries, benefits, and other costs in SPD's AFIS program.

**Sheriff's Overhead Payment - \$161,331.** This proposal charges the AFIS fund for overhead services that have historically been funded by the General Fund. AFIS operations have grown in recent years and represent a significant share of the workload for Sheriff's Office staff. The overhead charges would pay for financial, personnel, supervisory, legal, and computer services provided by the Sheriff's Office. The charges account for increases in overhead costs that have occurred since the passage of the AFIS levy in 2006. The charges capture 2008 and 2009 costs.

**Central Rates – \$60,974.** This series of adjustments captures the net effect of countywide charges and results in a \$60,974 increase in charges to AFIS.

**COLA Adjustment - \$137,327.** COLA has been increased from 3.5 to 5.5 percent resulting in a \$137,327 increase from PSQ.

**Non-Represented COLA and Merit– (\$6,302).** In keeping with the County Executive's policy to

## **LAW, SAFETY & JUSTICE PROGRAM PLAN**

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achieve salary savings to benefit all funds, \$6,302 is saved in AFIS by assuming no merit increase and by holding COLA at 3 percent for non-represented employees.

**Represented Labor Strategy (\$155,624).** To reflect the expected agreement between the County Executive and county labor union representatives on potential savings for 2009, the Executive Proposed Budget assumes \$155,624 in savings in AFIS.

# LAW, SAFETY & JUSTICE PROGRAM PLAN

## Sheriff's Office AFIS - Fund 1220

	2007 Actual <sup>1</sup>	2008 Adopted	2008 Estimated <sup>2</sup>	2009 Adopted	2010 Projected	2011 Projected
<b>Beginning Fund Balance</b>	7,015,000	2,448,147	11,570,401	11,429,729	11,800,447	8,095,730
<b>Revenues</b>						
Property Taxes <sup>3</sup>	16,722,533	17,215,247	17,215,247	17,061,714	17,402,948	17,751,007
Interest <sup>4</sup>	285,030	200,000	343,000	259,000	237,000	197,000
<b>Total Revenues</b>	<b>17,007,563</b>	<b>17,415,247</b>	<b>17,558,247</b>	<b>17,320,714</b>	<b>17,639,948</b>	<b>17,948,007</b>
<b>Expenditures<sup>5</sup></b>						
Salaries and Benefits (51000, 51300) <sup>6</sup>	(6,828,868)	(8,028,529)	(8,391,910)	(8,397,088)	(9,624,051)	(10,203,254)
Supplies and Services (52000, 53000)	(1,070,462)	(959,985)	(959,985)	(994,683)	(1,039,973)	(1,071,173)
Intergovernmental Services (55000, 55100, 58000)	(1,175,143)	(1,312,589)	(1,312,589)	(1,670,787)	(1,720,911)	(1,772,538)
City of Seattle	(2,651,636)	(3,202,360)	(3,202,360)	(3,402,620)	(3,677,751)	(3,861,639)
Capital (56000)	(726,053)	(719,104)	(719,104)	(708,135)	(337,979)	(348,118)
Contingencies and Contras (59400, 59800, 59900)		(204,394)	(204,394)	(633,437)		
Retroactive Pay			(405,731)			
Encumbrance Carryover			(2,463,983)			
New Generation AFIS / Palm Conversion				(1,048,246)	(4,477,000)	(1,037,000)
Live Scan Upgrade / Increase				(95,000)	(343,000)	(48,000)
Court Identification					(48,000)	(72,000)
Mobile Identification					(76,000)	(457,000)
<b>Total Expenditures</b>	<b>(12,452,162)</b>	<b>(14,426,961)</b>	<b>(17,660,056)</b>	<b>(16,949,996)</b>	<b>(21,344,665)</b>	<b>(18,870,721)</b>
<b>Estimated Underexpenditures</b>						
<b>Other Fund Transactions</b>						
Impaired Investment <sup>6</sup>			(38,863)			
<b>Total Other Fund Transactions</b>	<b>0</b>	<b>0</b>	<b>(38,863)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Ending Fund Balance</b>	<b>11,570,401</b>	<b>5,436,433</b>	<b>11,429,729</b>	<b>11,800,447</b>	<b>8,095,730</b>	<b>7,173,016</b>
<b>Less: Reserves &amp; Designations</b>						
Capital Contingency Reserve <sup>7</sup>				(370,276)	(1,401,872)	(1,770,296)
Capital Reserve <sup>8</sup>					(500,000)	(1,000,000)
Encumbrance Carryover	(2,463,983)					
<b>Total Reserves &amp; Designations</b>	<b>(2,463,983)</b>	<b>0</b>	<b>0</b>	<b>(370,276)</b>	<b>(1,901,872)</b>	<b>(2,770,296)</b>
<b>Ending Undesignated Fund Balance</b>	<b>9,106,418</b>	<b>5,436,433</b>	<b>11,468,592</b>	<b>11,430,171</b>	<b>6,193,858</b>	<b>4,402,720</b>
<b>Target Fund Balance<sup>9</sup></b>	<b>1,672,253</b>	<b>1,721,525</b>	<b>1,721,525</b>	<b>1,706,171</b>	<b>1,740,295</b>	<b>1,775,101</b>

### Financial Plan Notes:

1 The 2007 Beginning Fund Balance is from CAFR. Expenditures and Revenues were derived from 14th Month ARMS.

2 The 2008 Estimated column includes one-time and on-going costs associated with the AFIS MOU labor settlement.

3 The 2009 Levy Rate has been decreased from \$0.047 to \$0.045 per \$1000 AV. Outyear property tax revenues are assumed to increase by 2%.

4 Interest rates were assumed to be 3.10% in 2008, 2.35% in 2009, 2.50% in 2010, and 2.70% in 2011.

5 Outyear expenditures assume 5% inflation for salaries and benefits and 3% inflation for all other costs. Salaries and benefits in the outyears include projected staffing increases in the AFIS Levy Plan.

At year end 2007 the county investment pool held investments that became impaired. This adjustment reflects an unrealized loss for these impaired investments.

7 The Capital Contingency Reserve is established to cover project cost overruns providing a 1.20 coverage ratio.

8 The Capital Reserve is established to cover equipment replacement in future years.

9 The target fund balance equals 10% of levy revenues.

## **LAW, SAFETY & JUSTICE PROGRAM PLAN**

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

**Labor Strategy Changes - \$36,994.** Various labor strategies were proposed by the Executive in the 2009 Proposed Budget. In working with labor to find ways to achieve these savings targets, the Executive successfully negotiated with the county's labor unions a 10-day furlough program for most county employees for 2009. Countywide, this strategy will save the General Fund \$8.5 million and the non-General Funds \$14.3 million. For this agency's budget, these changes represent a net adjustment of \$36,994 from savings assumed for the labor strategies in the 2009 proposed budget.

**COLA Decrease – (\$41,140).** After submission of the Executive Proposed Budget, the final Consumer Price Index (CPI) information becomes available. The September-to-September CPI percentage change is the figure historically utilized by the county, as defined in the county's labor agreements, 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 5.5% to 4.88%. For this agency's budget, this represents a reduction of \$41,140 in the 2009 budget.

**LAW, SAFETY & JUSTICE PROGRAM PLAN**

**Security Screeners 0010/0450**

Code/Item #	Description	0450	Expenditure	FTEs*	TLPs
<b>Program Area</b>		2008 Adopted	2,526,627	35.40	0.00
<i>LSJ</i>		Status Quo **	113,799	0.00	0.00
<b>Status Quo Budget</b>			<b>2,640,426</b>	<b>35.40</b>	<b>0.00</b>
<b>Contra</b>			229,966		
<i>Detail below shows crosswalk from 2008 adopted to 2009</i>					
<b>Expanded Service Delivery</b>					
PC01	Harborview Mental Health Court Screener Staffing		14,521	1.10	0.00
			<b>14,521</b>	<b>1.10</b>	<b>0.00</b>
<b>Lifeboat</b>					
DS01A	Closure of the 4th Avenue Entrance to the King County Courthouse		(85,044)	0.00	0.00
			<b>(85,044)</b>	<b>0.00</b>	<b>0.00</b>
<b>Technical Adjustment</b>					
CR01	Flexible Benefits Charge		(17,784)	0.00	0.00
CR06	Healthy Workplace Fund		(885)	0.00	0.00
CR07	Technology Services Operations and Maintenance Charge		159	0.00	0.00
CR08	Technology Services Infrastructure Charge		(1,091)	0.00	0.00
CR10	Office of Information Resource Management Charge		(68)	0.00	0.00
CR23	Facility Custodial Services		27,726	0.00	0.00
CR25	Financial Services Charge		(188)	0.00	0.00
CR26	Retirement Rate Adjustment		597	0.00	0.00
CR27	Industrial Insurance Rate Adjustment		(5,266)	0.00	0.00
CR35	1.5% Underexpenditure		(4,327)	0.00	0.00
CR37	Strategic Initiative Fee		238	0.00	0.00
CR39	COLA Adjustment		33,256	0.00	0.00
CR43	Represented Labor Strategy Contra		(115,156)	0.00	0.00
TA02	COLA Budget Adjustment		(59,802)	0.00	0.00
			<b>(142,591)</b>	<b>0.00</b>	<b>0.00</b>
<b>The Council Changes</b>					
CC01	Reverse Added \$85,044 to Security Screeners		85,044	0.00	0.00
CC43	Council Removal of Represented Labor Strategy Contra		115,156	0.00	0.00
CC44	Reduce COLA from 5.5% to 4.88%		(10,013)	0.00	0.00
CC45	Furlough Savings		(49,174)	0.00	0.00
			<b>141,013</b>	<b>0.00</b>	<b>0.00</b>
<b>2009 Adopted Budget</b>			<b>2,798,291</b>	<b>36.50</b>	<b>0.00</b>

## LAW, SAFETY & JUSTICE PROGRAM PLAN

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### **Security Screeners**

The total 2009 Executive Proposed Budget for the Security Screeners is \$2,657,278 and provides funding for 36.50 FTEs.

#### **Expanded Service Delivery**

**Harborview Mental Health Court (HMHC) Screener Staffing – \$14,521 / 1.10 FTEs.** This proposal ensures that both public and patient entrances at the HMHC will be staffed with screener stations. This proposal provides for eight months of staffing to accommodate for the scheduled completion of the HMHC in June 2009 and to provide for adequate training of new security screeners.

#### **Lifeboat**

**Closure of the 4<sup>th</sup> Avenue Entrance to the King County Courthouse (KCCH) – (\$85,044).** In keeping with the County Executive's lifeboat strategy, the 4<sup>th</sup> Avenue entrance to the KCCH will close effective July 1, 2009 if the State Legislature fails to provide King County with options to address the structural imbalance in the General Fund. Closure of the screening station requires the county to prevent public or employee access to this entrance for public safety reasons.

#### **Technical Adjustments**

**COLA Adjustment – (\$33,256).** COLA has been increased from 3.5 to 5.5 percent from PSQ. A technical adjustment of (\$59,802) corrects an error from the status quo budget, resulting in a net decrease of \$26,546.

**Represented Labor Strategy (\$115,156).** To reflect the expected agreement between the County Executive and county labor union representatives on potential savings for 2009, the Executive Proposed Budget assumes \$115,156 in savings for Security Screeners.

**Central Rate Adjustments – (\$889).** A net decrease in central rates is reflected in the proposed budget. A major component of the decrease is the Flexible Benefits Charge.

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

***Reverse Closure of the 4<sup>th</sup> Avenue Entrance to the King County Courthouse – \$85,044.*** Council reversed the Executive Proposed Lifeboat proposal to close the screening station at the 4<sup>th</sup> avenue entrance to the King County Courthouse.

***Labor Strategy Changes - \$65,982.*** Various labor strategies were proposed by the Executive in the 2009 Proposed Budget. In working with labor to find ways to achieve these savings targets, the Executive successfully negotiated with the county's labor unions a 10-day furlough program for most county employees for 2009. Countywide, this strategy will save the General Fund \$8.5 million and the non-General Funds \$14.3 million. For this agency's budget, these changes represent a net adjustment of \$65,982 from savings assumed for the labor strategies in the 2009 proposed budget.

***COLA Decrease – (\$10,013).*** After submission of the Executive Proposed Budget, the final Consumer Price Index (CPI) information becomes available. The September-to-September CPI percentage change is the figure historically utilized by the county, as defined in the county's labor agreements, 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 5.5% to 4.88%. For this agency's budget, this represents a reduction of \$10,013 in the 2009 budget.

***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.

Superior Court's 2009 business plan divides its budget into 15 program areas: Ex Parte and Probate, Family Law, Family Court Services, Court Reporting, Interpreter Services, Jury Services, Court Administration, Civil Litigation, Criminal Litigation, Juvenile Diversion, Dependency Court Appointed Special Advocates, Juvenile Court and Probation, Becca, Trial

Court Improvement and Specialty Courts. To make reductions for 2009, Superior Court identified efficiency savings in its Court Reporting and Court Administration programs. A significant portion of the reductions are also concentrated in the Juvenile Diversion, Juvenile Court and Probation programs, which are identified as discretionary in the business plan.

Superior Court's strategy to meet its \$5.1 million target reduction was to first identify potential revenue enhancements, second to reduce costs through technology and court process improvements, and third to make reductions based on a detailed analysis of discretionary versus mandatory services and programs. The highest priority in the court's budget is to preserve the core function of the court, which is to adjudicate cases and provide a forum for the resolution of legal disputes that is accessible to all residents of King County.

The 2009 Executive Proposed Budget includes just over \$1 million in new and enhanced revenue in Superior Court. These revenues include an increase to the Juvenile Diversion fee; the state reimbursement of interpreter costs, for which the court is eligible because it brought interpreter pay in line with state standards; and the court's portion of the new Ex Parte fee. In 2008, Superior Court and the Department of Judicial Administration (DJA) informed the King County Bar Association of their proposal to begin charging a \$30 Ex Parte order fee and succeeded in gaining the support of the Bar for the fee, which makes the program self supporting. Superior Court is able to count \$633,460 of the Ex Parte revenue toward its target budget reduction.

Through the use of technology, the court is able to reduce costs by \$500,000. The court will consolidate servers, stop sending trial readiness notices by mail, and reduce the number of court reporters by increasing the use of electronic recording systems. A reduction in criminal caseload and court process improvements will allow Superior Court to reduce its reliance on pro tem coverage and eliminate an unfilled commissioner position, saving an additional \$275,000.

In its business plan, Superior Court stated that while programs serving children and families are important to the court, they are vulnerable in this budget crisis because many of them are not mandated by state law. The 2009 Executive Proposed Budget saves over \$1 million by eliminating 12 FTEs serving children and families, including administrative staff, juvenile probation counselors, social workers, Becca case managers, juvenile court coordinators and bridge funding for mentoring services. Superior Court mitigated the impact of these reductions by shifting some positions to grant funding, making maximum use of the new Mental Health and Drug Dependency (MIDD) programs, and reconfiguring the workload of remaining employees to absorb work when possible.

Superior Court has proposed it take a leadership role in finding criminal justice system efficiencies that will lead to savings in the Department of Adult and Juvenile Detention (DAJD). While the court will not change substantive incarceration or detention practices based on the budget crisis, it will work to find system wide efficiencies. To that end, the 2009 Executive Proposed Budget includes a new

## **LAW, SAFETY & JUSTICE PROGRAM PLAN**

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appropriation unit, 0917 - Jail Efficiencies, with \$319,031 in appropriation authority. This dollar amount represents the half-year difference in cost between a double-bunked unit and a single-bunked unit at the Maleng Regional Justice Center (MRJC) (\$187,500) and the half-year savings from the closure of one boys unit at the juvenile detention facility (\$131,531). Both the Superior Court and DAJD budgets have been reduced by \$319,031.

The Jail Efficiencies appropriation unit will provide a means to hold Superior Court and DAJD accountable for the proposed efficiencies. If Superior Court implements or facilitates the implementation of process efficiencies that result in savings for the jail, then it will post expenditures equivalent to those savings to the Jail Efficiencies appropriation unit, effectively restoring its budget reduction. If Superior Court does not implement process efficiencies resulting in jail savings, it will have to find savings within its base budget. DAJD will post expenditures to the Jail Efficiencies appropriation unit to restore operating budget for unrealized efficiency savings.

Superior Court, DAJD, and their criminal justice partners began exploring potential system savings during 2008, but much work remains to be done. The Office of Management and Budget (OMB) will work with Superior Court and DAJD for the first six months of 2009 to identify ways to generate savings in the jail. Beginning in July, OMB will begin tracking Superior Court efforts and jail population on a regular basis to determine which agency will post expenditures to the Jail Efficiencies appropriation unit. For the Adult Division, OMB will use average length of stay for drug and property felons as indicators of the court's success. For the Juvenile Division, OMB will use the number of juveniles in secure detention and the number in Alternatives to Secure Detention, especially Electronic Home Detention, as indicators of the court's success.

The 2009 Executive Proposed Budget establishes a "lifeboat" for programs whose elimination will be particularly detrimental to the citizens of King County. For Superior Court, the 2009 Executive Proposed Budget assumes \$984,988 worth of programs will be placed in the lifeboat. The 2009 Executive Proposed budget provides six months of funding, totaling \$492,494 to sustain these programs as the county awaits action by the State Legislature. Specific Superior Court programs in the lifeboat include:

- 1.0 Unified Family Court (UFC) Program Manager
- 1.75 Social Workers
- Lifeboat Contra

**LAW, SAFETY & JUSTICE PROGRAM PLAN**

**Superior Court 0010/0510**

Code/Item #	Description	0510	Expenditure	FTEs*	TLPs
<b>Program Area</b>		2008 Adopted	44,797,882	403.50	1.00
<b>LSJ</b>		Status Quo **	(2,193,294)	(6.50)	(1.00)
		<b>Status Quo Budget</b>	<b>42,604,588</b>	<b>397.00</b>	<b>0.00</b>
		<b>Contra</b>	3,838,303		
<i>Detail below shows crosswalk from 2008 adopted to 2009</i>					
<b>Criminal Justice System Efficiencies</b>					
AS24	Juvenile Detention Savings		(131,531)	0.00	0.00
AS25	Adult Detention Savings		(187,500)	0.00	0.00
			<b>(319,031)</b>	<b>0.00</b>	<b>0.00</b>
<b>Increased Efficiencies/Reduced Costs</b>					
AS01	Consolidate Servers & Storage		(20,000)	0.00	0.00
AS03	Reduce Pro tem Judicial Coverage		(100,000)	0.00	0.00
AS06	Eliminate 1 Admin. Specialist I		(51,665)	(1.00)	0.00
AS07	Delay Filling Vacant Positions		(120,000)	0.00	0.00
AS10	Not Fill 4 Court Reporter Vacancies		(342,618)	0.00	0.00
AS11	Eliminate Mailed Trial Readiness Notices		(18,408)	0.00	0.00
AS22	Eliminate 1 Court Reporter		(98,688)	0.00	0.00
AS23	Eliminate Unfilled Commissioner Position		(176,425)	(1.00)	0.00
			<b>(927,804)</b>	<b>(2.00)</b>	<b>0.00</b>
<b>Increased Revenue</b>					
AS13	Interpreter Cost Reimbursements (\$122,025)		0	0.00	0.00
AS14	Increase Juvenile Diversion (PYJ) Fee (\$140,140)		0	0.00	0.00
			<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Lifeboat</b>					
AS18A	Lifeboat Contra		(382,659)	0.00	0.00
AS20A	Eliminate 1.0 Unified Family Court Program Manager		(46,603)	0.00	0.00
AS21A	Eliminate 1.75 FTE Social Workers		(63,232)	0.00	0.00
			<b>(492,494)</b>	<b>0.00</b>	<b>0.00</b>
<b>Service Delivery Change</b>					
AS02	Change CDDA Service Model		(261,660)	(3.00)	0.00
AS04	Eliminate 1 Juv. Probation Counselor from Intake Unit		(74,676)	(1.00)	0.00
AS05	Eliminate 3.5 Juvenile Probation Counselors		(288,878)	(3.50)	0.00
AS08	Shift Mentoring Services to MIDD		(55,000)	0.00	0.00
AS09	Modify Court Coordinator & Bailiff Responsibilities		(184,916)	(2.50)	0.00
AS12	Eliminate 2 Becca Case Managers		(148,917)	(2.00)	0.00
			<b>(1,014,047)</b>	<b>(12.00)</b>	<b>0.00</b>
<b>Technical Adjustment</b>					
CR01	Flexible Benefits Charge		(151,164)	0.00	0.00
CR06	Healthy Workplace Fund		(9,875)	0.00	0.00
CR07	Technology Services Operations and Maintenance Charge		(22,678)	0.00	0.00
CR08	Technology Services Infrastructure Charge		(35,717)	0.00	0.00
CR09	Geographic Information Systems Charge		45	0.00	0.00
CR10	Office of Information Resource Management Charge		(7,753)	0.00	0.00
CR11	Telecommunications Services		(20,922)	0.00	0.00

**LAW, SAFETY & JUSTICE PROGRAM PLAN**

**Superior Court 0010/0510**

<b>Code/Item #</b>	<b>Description</b>	<b>0510</b>	<b>Expenditure</b>	<b>FTEs*</b>	<b>TLPs</b>
CR12	Telecommunications Overhead		(6,020)	0.00	0.00
CR13	Motor Pool Usage Charge		(859)	0.00	0.00
CR14	Facilities Management Space Charge		(191,741)	0.00	0.00
CR15	Insurance Charges		43,787	0.00	0.00
CR16	Radio Access		107	0.00	0.00
CR18	Radio Direct Charges		(3,017)	0.00	0.00
CR22	Long Term Leases		40,718	0.00	0.00
CR23	Facility Custodial Services		(16,305)	0.00	0.00
CR24	Copy Center		(46,996)	0.00	0.00
CR25	Financial Services Charge		(30,940)	0.00	0.00
CR26	Retirement Rate Adjustment		7,880	0.00	0.00
CR27	Industrial Insurance Rate Adjustment		(7,570)	0.00	0.00
CR35	Underexpenditure		(57,266)	0.00	0.00
CR36	Property Services Lease Administration Fee		1,064	0.00	0.00
CR37	Strategic Initiative Fee		2,667	0.00	0.00
CR39	COLA Adjustment		371,590	0.00	0.00
CR41	Non Represented COLA Contra		(304,193)	0.00	0.00
CR42	Non Represented Merit Contra		(236,131)	0.00	0.00
CR43	Represented Labor Strategy Contra		(614,567)	0.00	0.00
TA02	Return Family Treatment Court Funding		(225,893)	(1.95)	0.00
TA50	Revenue Adjustment		0	0.00	0.00
			<b>(1,521,749)</b>	<b>(1.95)</b>	<b>0.00</b>
<b>The Council Changes</b>					
CC01	Family Treatment Court		0	1.95	0.00
CC02	Reverse Lifeboat Contra		382,659	0.00	0.00
CC03	Facilitator Program Reconfiguration		40,000	0.00	0.00
CC04	New Lifeboat: Unfunded Truancy Expansion - 6 Month Strategy		(82,979)	0.00	0.00
CC05	New Lifeboat: Unfunded Parenting Plans - 6 Month Strategy		(73,281)	0.00	0.00
CC06	New Lifeboat: Unfunded Screenings of Cases Involving Children - 6		(225,710)	0.00	0.00
CC07	Reverse: Eliminate UFC Case Manager		(46,603)	0.00	0.00
CC08	Reverse: Eliminate 1.75 Social Workers		(63,232)	0.00	0.00
CC09	Council Adjustment in Striker for Furlough		167,000	0.00	0.00
CC41	Council Removal of Non Represented COLA Contra		304,193	0.00	0.00
CC42	Council Removal of Non Represented Merit Contra		236,131	0.00	0.00
CC43	Council Removal of Represented Labor Strategy Contra		614,567	0.00	0.00
CC44	Reduce COLA from 5.5% to 4.88%		(126,375)	0.00	0.00
CC45	Furlough Savings		(374,832)	0.00	0.00
			<b>751,538</b>	<b>1.95</b>	<b>0.00</b>
<b>2009 Adopted Budget</b>			<b>42,919,304</b>	<b>383.00</b>	<b>0.00</b>

Proviso(s):

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$1,800,000 shall be expended solely on the operations of family court services and the unified family court case management program.

## LAW, SAFETY & JUSTICE PROGRAM PLAN

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### *PROGRAM HIGHLIGHTS*

The total 2009 Executive Proposed Budget for Superior Court is \$42,167,766 and 381.05 FTEs.

#### Criminal Justice System Efficiencies

**Juvenile Detention Savings - (\$131,531).** This item will support criminal justice system efforts to institute efficiencies that will reduce juvenile Average Daily Population (ADP) and/or divert juvenile offenders to alternatives to secure detention. This amount has been removed from both the DAJD and Superior Court operating budgets. The Jail Efficiencies budget will be available to DAJD or Superior Court, depending on whether efficiencies are achieved. OMB will monitor the success in identifying efficiencies that reduce the Juvenile Detention population.

**Adult Detention Savings – (\$187,500).** This item will support criminal justice system efforts to institute efficiencies to reduce adult population by 51 ADP, or the difference between a single-bunked and a double-bunked unit at MRJC. This amount has been removed from both the DAJD and Superior Court operating budgets. The Jail Efficiencies budget will be available to DAJD or Superior Court, depending on whether efficiencies can be achieved. OMB will monitor the success in identifying efficiencies that reduce the Adult Detention population.

#### Increased Efficiencies / Reduced Costs

**Consolidate Servers & Storage – (\$20,000).** Superior Court will reduce server replacement costs from \$35,600 to \$15,600 annually by replacing four servers with one. The court has 18 servers and will replace four a year for four years.

**Reduce Pro tem Judicial Coverage – (\$100,000).** Superior Court will rely on commissioner resources added to the 2007 budget to reduce pro tem usage, particularly in Family Law.

**Eliminate Administrative Specialist I – (\$51,665) / (1.0) FTE.** This proposal consolidates two Administrative Specialist I positions into one. The juvenile probation city unit and the sex offender unit currently at the Youth Services Center (YSC), will be located next to each other, allowing the two units to share clerical support. The court does not anticipate any costs associated with the move.

**Delay Filling Vacant Positions – (\$120,000).** Superior Court currently has a policy of holding non-essential positions vacant for six weeks in order to generate salary savings. This proposal extends the time vacant positions are held open to eight weeks, generating additional salary and benefit savings.

**Not Fill Court Reporter Vacancies – (\$342,618).** This proposal will hold 4.0 FTE vacant Court Reporter positions open indefinitely. The court will retain the FTE authority to comply with state required minimum number of court reporters, but the budget associated with them will be eliminated. To cover court reporter workload, the court increasingly relies on electronic recording systems. The court has 40 electronic recording systems in courtrooms, which are primarily used for non-trial, commissioner, juvenile and Unified Family Court proceedings.

**Eliminate Mailed Trial Readiness Notices – (\$18,408).** This reduction eliminates redundancy by discontinuing sending trial readiness notices via mail. Notices will continue to be sent by email and telephone. Notices related to pre-trial conferences for UFC cases and some civil cases will continue to be sent through the mail.

**Eliminate 1.0 Court Reporter – (\$98,688).** This proposal removes budget authority for one court reporter. The court will retain the FTE authority to comply with state required minimum number of court reporters, but the budget associated with them will be eliminated.

**Eliminate Unfilled Commissioner Position (\$176,425) / (1.0) FTE.** This reduction eliminates a

## LAW, SAFETY & JUSTICE PROGRAM PLAN

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commissioner that was added to Superior Court's budget in 2007 to cover criminal caseload. To date, Superior Court has not filled this position. The court is likely to see a decline in criminal caseload due to the PAO's change in felony filing standards, alleviating the need for this position.

### Increased Revenue

**Interpreter Cost Reimbursements - \$122,025 Revenue.** To comply with state rate standards, Superior Court has increased the rates for certified and non-certified language interpreters. This action makes the court eligible for a state reimbursement for interpreter costs. This estimate is the net between the increased rates needed to become eligible for state reimbursement and the revenue from the grant. This is a six month estimate; the revenue is expected to double in 2010.

**Increase Juvenile Diversion (PYJ) Fee - \$140,140 Revenue.** This proposal increases the juvenile diversion fee from \$172 to \$263, which is the maximum allowed by state law. The Juvenile Diversion program diverts youth who commit certain offenses from the formal court process. Upon completion of the program, a youth's underlying charges can be dismissed.

### Lifeboat

**Lifeboat Contra - (\$382,659).** After its revenue enhancements and expenditure reductions, Superior Court was \$1.5 million short of its target budget reduction. In recognition of Superior Court's serious effort to meet its target through ongoing revenue enhancements and reductions, half of the shortfall was forgiven. When the Superior Court contra was placed in the lifeboat, it was again reduced by half to represent expenditures for the last six months of 2009. If the State Legislature fails to provide King County with options to address the structural imbalance in the General Fund, Superior Court will have to identify reductions that will generate \$382,659 worth of savings if programs are eliminated effective July 1, 2009. On an annualized basis, this contra will result in \$765,318 in savings in 2010.

**Eliminate 1.00 UFC Program Manager - (\$46,603).** This proposal eliminates the program manager for Unified Family Court (UFC). UFC combines court actions and hearings for matters involving the same family and allows for coordination of evaluation and social services to facilitate prompt resolution of cases involving the health and well-being of children and families. In keeping with the County Executive's lifeboat strategy, the UFC Program Manager will be eliminated effective July 1, 2009 if the State Legislature fails to provide King County with options to address the structural imbalance in the General Fund.

**Eliminate 1.75 FTE Social Workers - (\$63,232).** This proposal eliminates 1.75 FTE social workers in the Family Court Services division. When mediation is unsuccessful or the court otherwise orders it, social workers in Family Court Services evaluate the needs of children and the ability of each parent to meet the children's needs. When parenting issues are present in a domestic violence case, the court may order an assessment by Family Court Services in which social workers interview both parents to assess allegations of domestic violence, risk factors associated with domestic violence and how those risk factors may impact the children. In keeping with the County Executive's lifeboat strategy, 1.75 FTE social workers will be eliminated effective July 1, 2009 if the State Legislature fails to provide King County with options to address the structural imbalance in the General Fund.

### Service Delivery Change

**Change CDDA Service Model - (\$261,660) / (3.00) FTE.** This reduction shifts three Juvenile Probation Counselors (JPCs) into the Chemical Dependency Disposition Alternative (CDDA) grant. A new model of "wraparound services," funded by the Mental Illness and Drug Dependency sales tax, will provide mental health and substance abuse services previously contracted through the CDDA grant, which is being redirected to support these JPCs. Because the wraparound services are new and

## LAW, SAFETY & JUSTICE PROGRAM PLAN

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different from the previously contracted services, there are no supplantation issues for MIDD funding. The CDDA grant allows for this shift in use.

**Eliminate 1.0 Juvenile Probation Counselor from Intake Unit (\$74,676) / (1.00) FTE.** This proposal eliminates one JPC from the Juvenile Intake Unit. The court has identified efficiencies to process juvenile offender cases more quickly to allow remaining staff to absorb the workload.

**Eliminate 3.5 Juvenile Probation Counselors (\$288,878) / (3.50) FTE.** This reduction eliminates three positions that will be vacated through attrition by the end of the year. Over the last few years, several of the court's 32 JPCs have taken long term leaves of absences, requiring others to absorb their work. Therefore, the remaining JPCs' caseloads will not increase.

**Shift Mentoring Services to MIDD – (\$55,000).** This request moves mentoring services into the MIDD. Because mentoring services were originally funded by a grant that has ended and received only bridge funding from the General Fund in 2008, this request does not violate supplantation restrictions on the MIDD funding.

**Modify Court Coordinator and Bailiff Responsibilities – (\$184,916) / (2.50) FTE.** This proposal eliminates 2.50 FTE juvenile court coordinator positions and transfers their workload to bailiffs in juvenile offender courtrooms.

**Eliminate 2.0 Becca Case Managers – (\$148,917) / (2.00) FTE.** The proposal eliminates two of Superior Court's four Becca Case Managers. Because state funding for Becca services is insufficient to cover the full costs of the program, Superior Court has been absorbing the cost of two Becca Case Managers in its base budget. It is no longer able to continue this practice. One of the positions will be re-established in the grants fund using a new grant the court has received.

### Technical Adjustments

**Return Family Treatment Court Funding – (\$225,893) / (1.95) FTE.** In 2007, the Human Services Levy provided bridge funding for Family Treatment Court. In 2008, the General Fund provided one-time bridge funding for the program until MIDD became available. In 2009, MIDD will fully fund Family Treatment Court. Under this proposal revenue and expenditure authority will be removed from Superior Court's budget, resulting in no net savings to the General Fund. Because it has been funded by a series of one-time sources, this request does not violate supplantation restrictions on the MIDD funding.

**Central Rates – (\$512,555).** This series of adjustments captures the net effect of countywide charges and results in a \$512,575 reduction in charges to Superior Court. These reductions reflect efficiencies created by Executive agencies to reduce the cost of services they provide to other county agencies. These changes reflect the Executive's commitment to creating an efficient government and making administrative reductions before direct service reductions. The efforts of central rate agencies to reduce costs are integral to the Executive's strategy to address the General Fund deficit, and benefit all county agencies.

**COLA Adjustment – \$371,590.** COLA was increased from 3.53 to 5.50 percent, resulting in a \$371,590 increase from PSQ.

**Non-Represented Employee COLA and Merit Reduction – (\$540,324).** In keeping with the County Executive's policy to achieve salary savings to help close the 2009 General Fund deficit, \$540,324 is saved in Superior Court by assuming no merit increase and by holding COLA at 3 percent for non-represented employees.

**Represented Labor Strategy – (\$614,567).** To reflect the expected agreement between the County Executive and county labor union representatives on potential savings for 2009, the Executive

## **LAW, SAFETY & JUSTICE PROGRAM PLAN**

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Proposed Budget assumes \$641,567 in savings for Superior Court.

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

**Family Treatment Court - 1.95 FTE.** Council reinstated the Family Treatment Court FTEs in Superior Court's budget and put a proviso in the Human Services Levy to provide \$225,893 in funding for the positions. In the proposed budget, these positions were in the Superior Court MIDD appropriation unit and fully funded by MIDD. The changes were made due to supplantation issues raised by the PAO.

**Reverse Lifeboat Contra - \$382,659.** Council reversed the entire Superior Court lifeboat contra included in the proposed budget.

**Facilitator Program Reconfiguration - \$40,000.** Council added funds for capital improvements at the King County Courthouse to allow the court to collect new and enhanced facilitator revenues. Council added \$300,000 in revenue to the general fund financial plan for additional Superior Court revenues including a new facilitator finalization fee, a new facilitator user fee and an increase in Family Court Services fees from \$100 to \$150.

**New Lifeboat: Unfunded Truancy Expansion 6 Month. Strategy – (\$82,979).** Council added two Becca FTEs to the lifeboat. The positions are currently funded for 6 months; if the state does not provide additional funding, these two positions will no longer be funded.

**New Lifeboat: Unfunded Parenting Plans – 6 Month Strategy – (\$73,281).** Council added the Parenting Plans to the lifeboat. The estimate is based on figures provided by Superior Court associated with Parenting Plans, which are mandated, but not funded by the state.

**New Lifeboat: Unfunded Screening of Cases Involving Children – (\$225,710).** Council added the Screening of Cases Involving Children to the lifeboat. The estimate is based on figures provided by Superior Court associated with investigating parents' criminal history prior to finalizing parenting plans, which was mandated by SB 5470, but not funded by the state.

**New Lifeboat: Restore Half of Unfunded Mandate to Reflect Updated Figures – \$167,000.** Superior Court revised its cost estimates for parenting plans and screening cases involving children, maintaining that its original estimates provided to the Budget Office were too high. Council added \$167k back to Superior Court's budget. These three changes combine for a total reduction of \$131,991, which is the six month cost of services related to SB 5470.

**Reverse: Eliminate 1 UFC Case Manager – (\$46,603).** Council retrieved this position from the lifeboat and removed a full year of funding for this position. The FTE was vaporized in the adopted phase and will be removed in 2010 PSQ.

**Reverse: Eliminate 1.75 Social Workers – (\$63,232).** Council retrieved these positions from the lifeboat and removed a full year of funding. The FTEs were vaporized in the adopted phase and will be removed in 2010 PSQ.

**Labor Strategy Changes - \$780,059.** Various labor strategies were proposed by the Executive in the 2009 Proposed Budget. In working with labor to find ways to achieve these savings targets, the Executive successfully negotiated with the county's labor unions a 10-day furlough program for most county employees for 2009. Countywide this strategy will save the General Fund \$8.5 million and the non-General Funds \$14.3 million. For Superior Court's budget, these changes represent a net adjustment of \$780,059 from the savings assumed for the labor strategies in the 2009 proposed budget. Superior Court's savings are significantly lower than other agencies because the court is not

## **LAW, SAFETY & JUSTICE PROGRAM PLAN**

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*closing on any of the Executive furlough days. Superior Court judges are exempt from the furlough, but Superior Court employees will take 4 rolling furlough days in 2009.*

***COLA Decrease – (\$126,375).*** *After submission of the Executive Proposed Budget, the final Consumer Price Index (CPI) information becomes available. The September-to-September CPI percentage change is the figure historically utilized by the county, as defined in the county's labor agreements, 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 5.5% to 4.88%. For this agency's budget, this represents a reduction of \$126,375 in the 2009 budget.*

**EXECUTIVE SERVICES/EMERGENCY MANAGEMENT**

***Mission***  
***Office of Emergency Management***  
*To provide leadership and high quality services that improves the safety of the public of King County.*

**ISSUES AND PRIORITIES**

The Office of Emergency Management (OEM) in the Department of Executive Services is composed of two distinct programs: Emergency Management and the Enhanced-911 Program (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.

OEM'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 facilitating disaster preparedness activities, coordinating response and recovery efforts, maintaining operational readiness for the county's Emergency Coordination Center (ECC), and providing regional leadership in cooperative disaster planning.

Decreasing federal homeland security grants and other cutbacks in 2009 will require a more focused program that works to maintain all-hazard planning, preparedness, and prevention. A high priority for 2009 remains administering grant-funded programs associated with homeland security and maximizing available grant dollars for regional projects that impact King County government and other jurisdictional partners.

The E-911 Office administers the county-wide E-911 emergency telephone system. The main goal of this program is to maintain effective operation of the E-911 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 this program is provided through a dedicated telephone excise tax which is collected and distributed by E-911. The program also manages various 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 2009, the E-911 Office will concentrate on completing the E-911 Equipment Upgrade, which will improve the backroom equipment at the public safety answering points (PSAPs) in preparation for the upgrade of the E-911 network to internet protocol (IP) telephony. This equipment is adaptable to the various technologies that could be used to report emergencies in the Next Generation 911 environment, such as Voice-Over IP (VoIP), Wireless, Short Message Service (SMS), and e-mail. The receipt of data in the form of pictures, video, and Automatic Collision Notification information will also be possible.

In addition, the E-911 Program Office will continue to work with the wireless carriers to improve the quality of Wireless 911 service, and will continue 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	0401	Expenditure	FTEs*	TLPs
<b>Program Area</b>		2008 Adopted	1,526,410	5.00	0.00
<i>LSJ</i>		Status Quo **	14,981	0.00	0.00
<b>Status Quo Budget</b>			<b>1,541,391</b>	<b>5.00</b>	<b>0.00</b>
<b>Contra</b>			43,386		
<i>Detail below shows crosswalk from 2008 adopted to 2009</i>					
<b>Increased Efficiencies/Reduced Costs</b>					
AS01	Administrative Reductions		(70,226)	0.00	0.00
			<b>(70,226)</b>	<b>0.00</b>	<b>0.00</b>
<b>Revenue Backed Grant Awards</b>					
AS02	Transfer FTE to Grants Fund		(97,409)	(1.00)	0.00
			<b>(97,409)</b>	<b>(1.00)</b>	<b>0.00</b>
<b>Technical Adjustment</b>					
CR01	Flexible Benefits Charge		(1,872)	0.00	0.00
CR06	Healthy Workplace Fund		(125)	0.00	0.00
CR07	Technology Services Operations and Maintenance Charge		470	0.00	0.00
CR08	Technology Services Infrastructure Charge		(2,419)	0.00	0.00
CR09	Geographic Information Systems Charge		383	0.00	0.00
CR10	Office of Information Resource Management Charge		(155)	0.00	0.00
CR11	Telecommunications Services		(8,131)	0.00	0.00
CR12	Telecommunications Overhead		(3,911)	0.00	0.00
CR14	Facilities Management Space Charge		35,191	0.00	0.00
CR16	Radio Access		147	0.00	0.00
CR18	Radio Direct Charges		(1,088)	0.00	0.00
CR19	Radio Reserve Program		(2,935)	0.00	0.00
CR25	Financial Services Charge		855	0.00	0.00
CR26	Retirement Rate Adjustment		130	0.00	0.00
CR27	Industrial Insurance Rate Adjustment		(103)	0.00	0.00
CR35	Underexpenditure Contra		(1,107)	0.00	0.00
CR37	Strategic Initiative Fee		34	0.00	0.00
CR39	COLA Adjustment		4,453	0.00	0.00
CR43	Represented Labor Strategy Contra		(26,047)	0.00	0.00
			<b>(6,230)</b>	<b>0.00</b>	<b>0.00</b>
<b>The Council Changes</b>					
CC01	Community Right to Know Act - Local Emergency Planning		(5,000)	0.00	0.00
CC02	Unfunded Emergency Worker Registration 6-Month Strategy		(5,000)	0.00	0.00
CC03	Unfunded Safe Schools - 6-Month Strategy		(5,000)	0.00	0.00
CC04	Unfunded Emergency Pet Evacuation & Sheltering - 6-Month Strategy		(50,000)	0.00	0.00
CC05	Unfunded Emergency Management Advisory Committee - 6-Month		(100,000)	0.00	0.00
CC43	Council Removal of Represented Labor Strategy Contra		26,047	0.00	0.00
CC44	Reduce COLA from 5.5% to 4.88%		(2,184)	0.00	0.00
CC45	Furlough Savings		(15,425)	0.00	0.00
			<b>(156,562)</b>	<b>0.00</b>	<b>0.00</b>
<b>2009 Adopted Budget</b>			<b>1,254,350</b>	<b>4.00</b>	<b>0.00</b>

## **LAW, SAFETY & JUSTICE PROGRAM PLAN**

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### ***PROGRAM HIGHLIGHTS***

#### **Emergency Management**

The 2009 Executive Proposed Budget for the Office of Emergency Management (OEM) is \$1,410,912. The 2009 staffing level is 4.00 FTEs.

#### **Increased Efficiencies/Reduced Costs**

**Administrative Reductions – (\$70,226).** This proposal reduces miscellaneous operating supplies, temporary labor, telecom supplies, miscellaneous repairs and supplies, postage, vehicles mileage, training, motor pool, and printing accounts. It also moves A/V system maintenance costs to the Grants Fund.

#### **Revenue Backed Grant Awards**

**Transfer FTE to Grants Fund – (\$97,409) / (1.0 FTE).** This request moves one of five project/program manager III positions from the operating budget of OEM and into the Grants Fund.

#### **Technical Adjustments**

**Represented Labor Strategy Contra – (\$26,047).** To reflect the expected agreement between the County Executive and county labor union representatives on potential savings for 2009, the Executive Proposed Budget assumes \$26,047 in savings for OEM.

**COLA - \$4,453.** The cost of living adjustment (COLA) was increased from 3.53 to 5.50 percent, resulting in a \$4,453 increase from PSQ.

**Central Rate Adjustments – \$15,364.** A net increase in central rates is reflected in the 2009 proposed budget. The largest increase comes in the Facilities Management Space Charge.

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

***New Lifeboat – Community Right to Know Act – Local Emergency Planning – (\$5,000).*** Council removed the funding for staff time that focused on carrying out the requirements of the Community Right to Know Act.

***New Lifeboat – Unfunded Emergency Worker Registration – 6 Month Strategy – (\$5,000).*** Council removed funding for staff time during the second half of 2009 that would go toward coordinating registration of emergency workers.

***New Lifeboat – Unfunded Safe Schools – 6 Month Strategy – (\$5,000).*** Council removed funding for staff time during the second half of 2009 that was used to meet the new state requirements on coordinating emergency preparedness with schools.

***New Lifeboat – Unfunded Emergency Pet Evacuation & Sheltering – 6 Month Strategy – (\$50,000).*** Council removed funding for staff time during the second half of 2009 that provided non-Records, Elections, and Licensing Services groups assistance with animal sheltering and evacuation during an emergency.

***New Lifeboat – Unfunded Emergency Management Advisory Committee – 6 Month Strategy – (\$100,000).*** Council removed funding for staff time during the second half of 2009 that provided advice to the King County Executive on emergency management issues.

## **LAW, SAFETY & JUSTICE PROGRAM PLAN**

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**Labor Strategy Changes - \$10,622.** Various labor strategies were proposed by the Executive in the 2009 Proposed Budget. In working with labor to find ways to achieve these savings targets, the Executive successfully negotiated with the county's labor unions a 10-day furlough program for most county employees for 2009. Countywide, this strategy will save the General Fund \$8.5 million and the non-General Funds \$14.3 million. For this agency's budget, these changes represent a net adjustment of \$10,622 from savings assumed for the labor strategies in the 2009 proposed budget.

**COLA Decrease – (\$2,184).** After submission of the Executive Proposed Budget, the final Consumer Price Index (CPI) information becomes available. The September-to-September CPI percentage change is the figure historically utilized by the county, as defined in the county's labor agreements, 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 5.5% to 4.88%. For this agency's budget, this represents a reduction of \$2,184 in the 2009 budget.

**LAW, SAFETY & JUSTICE PROGRAM PLAN**

**Enhanced-911 1110/0431**

<b>Code/Item #</b>	<b>Description</b>	<b>0431</b>	<b>Expenditure</b>	<b>FTEs*</b>	<b>TLPs</b>
<b>Program Area</b>		2008 Adopted	21,532,957	11.00	0.00
<i>LSJ</i>		Status Quo **	(2,501,312)	0.00	0.00
		<b>Status Quo Budget</b>	<b>19,031,645</b>	<b>11.00</b>	<b>0.00</b>
		<b>Contra</b>	<b>0</b>		
<i>Detail below shows crosswalk from 2008 adopted to 2009</i>					
<b>Expanded Service Delivery</b>					
RB01	PSAP Revenue Distribution		3,216,001	0.00	0.00
			<b>3,216,001</b>	<b>0.00</b>	<b>0.00</b>
<b>Technical Adjustment</b>					
CR01	Flexible Benefits Charge		(5,148)	0.00	0.00
CR05	General Fund Overhead Adjustment		18,283	0.00	0.00
CR06	Healthy Workplace Fund		(275)	0.00	0.00
CR07	Technology Services Operations and Maintenance Charge		(2,090)	0.00	0.00
CR08	Technology Services Infrastructure Charge		(1,818)	0.00	0.00
CR09	Geographic Information Systems Charge		2,815	0.00	0.00
CR10	Office of Information Resource Management Charge		96	0.00	0.00
CR11	Telecommunications Services		102	0.00	0.00
CR12	Telecommunications Overhead		61	0.00	0.00
CR13	Motor Pool Usage Charge		1,355	0.00	0.00
CR16	Radio Access		25	0.00	0.00
CR19	Radio Reserve Program		(1,031)	0.00	0.00
CR25	Financial Services Charge		(4,410)	0.00	0.00
CR26	Retirement Rate Adjustment		337	0.00	0.00
CR27	Industrial Insurance Rate Adjustment		(242)	0.00	0.00
CR37	Strategic Initiative Fee		74	0.00	0.00
CR39	COLA Adjustment		19,023	0.00	0.00
CR41	Non Represented COLA Contra		(15,863)	0.00	0.00
CR42	Non Represented Merit Contra		(15,229)	0.00	0.00
CR43	Represented Labor Strategy Contra		(8,614)	0.00	0.00
CR46	Countywide Strategic Technology Projects		(2,447)	0.00	0.00
TA01	O&M Adjustments		(237,725)	0.00	0.00
TA50	Revenue Adjustment		0	0.00	0.00
			<b>(252,721)</b>	<b>0.00</b>	<b>0.00</b>
<b>The Council Changes</b>					
CC41	Council Removal of Non Represented COLA Contra		15,863	0.00	0.00
CC42	Council Removal of Non Represented Merit Contra		15,229	0.00	0.00
CC43	Council Removal of Represented Labor Strategy Contra		8,614	0.00	0.00
CC44	Reduce COLA from 5.5% to 4.88%		(5,708)	0.00	0.00
CC45	Furlough Savings		(39,218)	0.00	0.00
			<b>(5,220)</b>	<b>0.00</b>	<b>0.00</b>
<b>2009 Adopted Budget</b>			<b>21,989,705</b>	<b>11.00</b>	<b>0.00</b>

## LAW, SAFETY & JUSTICE PROGRAM PLAN

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

The 2009 Executive Proposed Budget for Enhanced-911 (E-911) is \$21,994,925. The 2009 staffing level is 11.00 FTEs.

#### **Expanded Service Delivery**

**E-911 PSAP Revenue Distribution - \$3,216,001.** This request expands the PSAP Revenue Distribution program to add funds to enable the PSAPs to prepare for the Next Generation 911 system. The additional revenue will fund Computer Aided Dispatch system GIS and IT system support necessary for NG911, and NG911 operational impact.

#### **Technical Adjustments**

**Technical Adjustments - (\$237,725).** This request adjusts service accounts (Other Contract/Professional services, Repair/Maintenance of Equipment, and Printing and Binding), and intergovernmental services (Motor Pool ER/R Service and DDES S/S) to actual spending.

**Non-Represented COLA / Merit Contra – (\$31,092).** In keeping with the County Executive's policy to achieve salary savings to benefit all funds, \$31,092 is saved in E-911 by assuming no merit increase and by holding COLA at 3 percent for non-represented employees.

**Represented Labor Strategy Contra – (\$8,614).** To reflect the expected agreement between the County Executive and county labor union representatives on potential savings for 2009, the Executive Proposed Budget assumes \$8,614 in savings for E-911.

**COLA - \$19,023.** The cost of living adjustment (COLA) was increased from 3.53 to 5.50 percent, resulting in a \$19,023 increase from PSQ.

**Central Rate Adjustments – \$5,687.** A net increase in central rates is reflected in the 2009 proposed budget. The largest increases occur in the General Fund Overhead Adjustment.

# LAW, SAFETY & JUSTICE PROGRAM PLAN

## E-911 Program / 1110

	2007 Actual <sup>1</sup>	2008 Adopted <sup>2</sup>	2008 Estimated	2009 Adopted	2010 Projected	2011 Projected
<b>Beginning Fund Balance</b>	<b>15,117,932</b>	<b>11,738,362</b>	<b>16,879,967</b>	<b>12,598,668</b>	<b>7,626,040</b>	<b>5,095,432</b>
<b>Revenues</b>						
*E-911 Telephone Excise Tax <sup>4</sup>	6,251,586	6,380,956	6,069,169	5,765,736	5,477,449	5,203,577
*Cellular 911 Excise Tax <sup>4</sup>	9,251,750	9,724,005	9,820,174	10,409,384	11,033,947	11,695,984
*Investment Interest <sup>5</sup>	452,234	853,563	756,459	524,883	412,785	456,288
*Miscellaneous Revenue	1,567,719					
*Other Interfund-Emergency Comm Sys	528,458	317,074	317,074	317,074	317,074	317,074
*State E-911 Support	65,000					
<b>Total Revenues</b>	<b>18,116,747</b>	<b>17,275,598</b>	<b>16,962,876</b>	<b>17,017,077</b>	<b>17,241,255</b>	<b>17,672,923</b>
<b>Expenditures</b>						
*Operating <sup>6</sup>	(13,912,782)	(21,532,956)	(20,032,956)	(21,989,705)	(18,626,852)	(18,038,510)
*Encumbrance Carryover	(1,807,176)		(1,133,487)			
*Reappropriations Carryover	(634,754)					
*Reserve Expenditures					(1,145,011)	(2,000,000)
<b>Total Expenditures</b>	<b>(16,354,712)</b>	<b>(21,532,956)</b>	<b>(21,166,443)</b>	<b>(21,989,705)</b>	<b>(19,771,863)</b>	<b>(20,038,510)</b>
<b>Estimated Underexpenditures</b>						
<b>Other Fund Transactions</b>						
*Impaired Investment <sup>7</sup>			(77,732)			
<b>Total Other Fund Transactions</b>	<b>0</b>	<b>0</b>	<b>(77,732)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Ending Fund Balance</b>	<b>16,879,967</b>	<b>7,481,004</b>	<b>12,598,668</b>	<b>7,626,040</b>	<b>5,095,432</b>	<b>2,729,845</b>
<b>Reserves &amp; Designations</b>						
* 2007/2008 Encumbrance Carryover	(1,133,487)					
* Less Reserve/Designations-Land Line	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	(1,000,000)
* Less Reserve/Designations-Cellular	(3,145,011)	(2,411,433)	(3,456,347)	(3,145,011)	(2,000,000)	(1,000,000)
<b>Total Reserves &amp; Designations</b>	<b>(6,278,498)</b>	<b>(4,411,433)</b>	<b>(5,456,347)</b>	<b>(5,145,011)</b>	<b>(4,000,000)</b>	<b>(2,000,000)</b>
<b>Ending Undesignated Fund Balance</b>	<b>10,601,469</b>	<b>3,069,571</b>	<b>7,142,321</b>	<b>2,481,029</b>	<b>1,095,432</b>	<b>729,845</b>
<b>Target Fund Balance <sup>3</sup></b>	<b>1,391,278</b>	<b>2,153,296</b>	<b>2,003,296</b>	<b>2,198,971</b>	<b>1,862,685</b>	<b>1,803,851</b>

### Financial Plan Notes:

<sup>1</sup> Actuals are taken from ARMS 14th Month.

<sup>2</sup> Adopted is taken from 2008 Adopted Budget Book.

<sup>3</sup> Target fund balance is calculated at 10% of operating expenditures.

<sup>4</sup> Telephone Excise Tax Revenue is projected to decrease by 5% per year, Cellular Excise Tax Revenue is projected to increase by 6%.

<sup>5</sup> Investment Interest is calculated based on Interest Earnings Forecast Summary.

<sup>6</sup> 2010 and 2011 estimates based on the completion and anticipation of IT projects, an increase in salaries per current COLA assumptions, an increase in benefits of 15%, a reduction in PSAP Revenue Distribution of 25%, and an increase in other expenditures of 2%.

<sup>7</sup> At year end 2007 the county investment pool held investments that became impaired. This adjustment also reflects an unrealized loss for these impaired investments.

## COUNCIL ADOPTED BUDGET

**Labor Strategy Changes - \$488.** Various labor strategies were proposed by the Executive in the 2009 Proposed Budget. In working with labor to find ways to achieve these savings targets, the Executive successfully negotiated with the county's labor unions a 10-day furlough program for most county employees for 2009. Countywide, this strategy will save the General Fund \$8.5 million and the non-General Funds \$14.3 million. For this agency's budget, these changes represent a net adjustment of \$488 from savings assumed for the labor strategies in the 2009 proposed budget.

**COLA Decrease - (\$5,708).** After submission of the Executive Proposed Budget, the final Consumer Price Index (CPI) information becomes available. The September-to-September CPI percentage change is the figure historically utilized by the county, as defined in the county's labor agreements, 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 5.5% to 4.88%. For this agency's budget, this represents a reduction of \$5,708 in the 2009 budget.

**LAW, SAFETY & JUSTICE PROGRAM PLAN**

**Radio Communication Services (800 MHz) 4501/0213**

Code/Item #	Description	0213	Expenditure	FTEs*	TLPs
<b>Program Area</b>		2008 Adopted	2,911,001	14.00	0.00
<i>LSJ</i>		Status Quo **	103,246	0.00	0.00
<b>Status Quo Budget</b>			<b>3,014,247</b>	<b>14.00</b>	<b>0.00</b>
<b>Contra</b>			<b>0</b>		
<i>Detail below shows crosswalk from 2008 adopted to 2009</i>					
<b>Increased Efficiencies/Reduced Costs</b>					
AS01	Reduction in Staff Training by 25%		(2,000)	0.00	0.00
			<b>(2,000)</b>	<b>0.00</b>	<b>0.00</b>
<b>Revenue Adjustment</b>					
TA50	Revenue Adjustment		0	0.00	0.00
			<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Technical Adjustment</b>					
CR01	Flexible Benefits Charge		(6,552)	0.00	0.00
CR05	General Fund Overhead Adjustment		(4,151)	0.00	0.00
CR06	Healthy Workplace Fund		(350)	0.00	0.00
CR07	Technology Services Operations and Maintenance Charge		7,836	0.00	0.00
CR08	Technology Services Infrastructure Charge		(1,430)	0.00	0.00
CR10	Office of Information Resource Management Charge		(272)	0.00	0.00
CR11	Telecommunications Services		(6,033)	0.00	0.00
CR12	Telecommunications Overhead		(248)	0.00	0.00
CR13	Motor Pool Usage Charge		7,249	0.00	0.00
CR20	Prosecuting Attorney Civil Division Charge		3,321	0.00	0.00
CR22	Long Term Leases		(6,517)	0.00	0.00
CR25	Financial Services Charge		15,566	0.00	0.00
CR26	Retirement Rate Adjustment		383	0.00	0.00
CR27	Industrial Insurance Rate Adjustment		(1,296)	0.00	0.00
CR36	Property Services Lease Administration Fee		190	0.00	0.00
CR37	Strategic Initiative Fee		94	0.00	0.00
CR39	COLA Adjustment		21,899	0.00	0.00
CR41	Non Represented COLA Contra		(5,455)	0.00	0.00
CR42	Non Represented Merit Contra		(5,237)	0.00	0.00
CR43	Represented Labor Strategy Contra		(21,089)	0.00	0.00
CR46	Countywide Strategic Technology Projects		(3,114)	0.00	0.00
TA01	Adjustment for Overhead		(5,547)	0.00	0.00
TA02	Printing/ Graphic Arts		3,000	0.00	0.00
			<b>(7,753)</b>	<b>0.00</b>	<b>0.00</b>
<b>The Council Changes</b>					
CC41	Council Removal of Non Represented COLA Contra		5,455	0.00	0.00
CC42	Council Removal of Non Represented Merit Contra		5,237	0.00	0.00
CC43	Council Removal of Represented Labor Strategy Contra		21,089	0.00	0.00
CC44	Reduce COLA from 5.5% to 4.88%		(6,581)	0.00	0.00
CC45	Furlough Savings		(28,915)	0.00	0.00
			<b>(3,715)</b>	<b>0.00</b>	<b>0.00</b>
<b>2009 Adopted Budget</b>			<b>3,000,779</b>	<b>14.00</b>	<b>0.00</b>

## **LAW, SAFETY & JUSTICE PROGRAM PLAN**

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### **Office of Information Resource Management**

#### **Radio Communications**

The 2009 Executive Proposed Budget for OIRM - Radio Communications is \$3,004,494 and the staffing level remains at 14.00 FTEs.

#### **Change in Administrative Need**

**Reduce Training by 25% – (\$2,000).** This proposal reduces the number of available training hours.

#### **Technical Adjustments**

**Adjustment for Overhead – (\$5,547).** This technical adjustment reduces internal OIRM overhead allocation between funds based on 2008 costs.

**Printing/ Graphic Arts – \$3,000.** This technical adjustment covers estimated costs for printing and graphic arts.

**Central Rate Adjustments – \$4,676.** A net increase in central rates is reflected in the proposed budget.

**COLA Adjustment – \$21,899.** COLA was increased from 3.53 to 5.50 percent, resulting in a \$21,899 increase from PSQ.

**Non-Represented Employee COLA and Merit Reduction – (\$10,692).** In keeping with the County Executive's policy to achieve salary savings to help close the 2009 General Fund deficit, \$10,692 is saved in Radio Communications by assuming no merit increase and by holding COLA at 3 percent for non-represented employees.

**Represented Labor Strategy Contra – (\$21,089).** To reflect the expected agreement between the County Executive and county labor union representatives on potential savings for 2009, the Executive Proposed Budget assumes \$21,089 in savings for Radio Communications.

## LAW, SAFETY & JUSTICE PROGRAM PLAN

### Radio Communications / 4501

	2007 Actual	2008 Adopted	2008 Estimated	2009 Adopted	2010 Projected <sup>1</sup>	2011 Projected <sup>1</sup>
<b>Beginning Fund Balance</b>	<b>4,723,683</b>	<b>5,345,615</b>	<b>5,266,986</b>	<b>6,319,799</b>	<b>6,787,786</b>	<b>7,124,783</b>
<b>Revenues</b>						
* Access Infrastructure Ops & Maint (44904 & 34281)	965,240	1,178,406	1,178,406	1,354,458	1,395,092	1,436,945
* Radio Services (44906 & 34283)	1,081,169	1,439,248	1,439,248	1,291,363	1,330,104	1,370,007
* Misc Revenue (48176 & 36250)	232,514	252,553	252,553	310,164	310,164	310,164
* Investment Earnings (36111)	139,605	280,110	280,110	167,632	167,632	167,632
* Rate Stabilization			344,739			
<b>Collections for Equipment Reserves:</b>						
* Radio Reserve (44905 & 34282) <sup>6</sup>	822,800	489,193	452,575	300,137	178,445	106,094
<b>Total Revenues</b>	<b>3,241,328</b>	<b>3,639,510</b>	<b>3,947,632</b>	<b>3,423,754</b>	<b>3,381,437</b>	<b>3,390,842</b>
<b>Expenditures</b>						
* Operating Expenditures	(2,698,025)	(2,898,130)	(2,898,130)	(3,000,779)	(3,090,802)	(3,183,526)
* 2007 Budget Carryover			(4,512)			
* 2008 Requests		(12,871)	(12,871)			
<b>Total Expenditures</b>	<b>(2,698,025)</b>	<b>(2,911,001)</b>	<b>(2,915,513)</b>	<b>(3,000,779)</b>	<b>(3,090,802)</b>	<b>(3,183,526)</b>
<b>Estimated Underexpenditures<sup>2</sup></b>		43,472	43,665	45,012	46,362	47,753
<b>Other Fund Transactions</b>						
Unrealized loss from the impaired investment <sup>5</sup>			(22,970)			
<b>Total Other Fund Transactions</b>	<b>0</b>	<b>0</b>	<b>(22,970)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Ending Fund Balance</b>	<b>5,266,986</b>	<b>6,117,596</b>	<b>6,319,799</b>	<b>6,787,786</b>	<b>7,124,783</b>	<b>7,379,852</b>
<b>Less: Reserves &amp; Designations</b>						
* Radio Reserves <sup>6</sup>	(4,830,915)	(5,651,488)	(5,653,715)	(6,106,290)	(6,406,427)	(6,584,872)
* Reserve for Encumbrance	(4,512)					0
* Annual Contribution to Radio Reserve	(822,800)	(489,193)	(452,575)	(300,137)	(178,445)	(106,094)
* Compensated Absences <sup>3</sup>	(88,000)		(96,289)	(101,103)	(106,158)	(111,466)
* Rate stabilization for internal customers			(344,739)			
* Reserve Deficit	811,982	386,960	591,393	94,841		
<b>Total Reserves &amp; Designations</b>	<b>(4,934,245)</b>	<b>(5,753,721)</b>	<b>(5,955,924)</b>	<b>(6,412,689)</b>	<b>(6,691,030)</b>	<b>(6,802,432)</b>
<b>Ending Undesignated Fund Balance</b>	<b>332,741</b>	<b>363,875</b>	<b>363,875</b>	<b>375,097</b>	<b>433,753</b>	<b>577,419</b>
<b>Target Fund Balance<sup>4</sup></b>	<b>337,253</b>	<b>363,875</b>	<b>363,875</b>	<b>375,097</b>	<b>386,350</b>	<b>397,941</b>

#### Financial Plan Notes:

<sup>1</sup> 2010 & 2011 Estimated are based on a relatively stable subscriber count with estimated 3% rate increase and 3% growth in Expenditures

<sup>2</sup> Estimated Underexpenditures was assumed @ 1.5% of Operating Expenditures

<sup>3</sup> Compensated Absences based on 2007 CAFR inflated 5% annually

<sup>4</sup> Target Fund Balance is equal to 1 1/2 months of Operating Expenses

<sup>5</sup> At year end 2007 the county investment pool held investments that became impaired. This adjustment reflects an unrealized loss for these impaired investments

<sup>6</sup> Radio reserves are accumulated from a dedicated radio reserve charge to some, but not all customers (customer's option).

## COUNCIL ADOPTED BUDGET

**Labor Strategy Changes - \$2,866.** Various labor strategies were proposed by the Executive in the 2009 Proposed Budget. In working with labor to find ways to achieve these savings targets, the Executive successfully negotiated with the county's labor unions a 10-day furlough program for most county employees for 2009. Countywide, this strategy will save the General Fund \$8.5 million and the non-General Funds \$14.3 million. For this agency's budget, these changes represent a net adjustment of \$2,866 from savings assumed for the labor strategies in the 2009 proposed budget.

**COLA Decrease - (\$6,581).** After submission of the Executive Proposed Budget, the final Consumer Price Index (CPI) information becomes available. The September-to-September CPI percentage change is the figure historically utilized by the county, as defined in the county's labor agreements, 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 5.5% to 4.88%. For this agency's budget, this represents a reduction of \$6,581 in the 2009 budget.

**LAW, SAFETY & JUSTICE PROGRAM PLAN**

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**Grants GF Transfers 0010/0689**

<b>Code/Item #</b>	<b>Description</b>	<b>0689</b>	<b>Expenditure</b>	<b>FTEs*</b>	<b>TLPs</b>
	<b>Program Area</b>	2008 Adopted	547,224	0.00	0.00
		Status Quo **	(547,224)	0.00	0.00
	<b>HHS</b>				
		<b>Status Quo Budget</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
		<b>Contra</b>	<b>0</b>		
<i>Detail below shows crosswalk from 2008 adopted to 2009</i>					
	<b>Lifeboat</b>				
DS01A	Office of the Public Defender Becca Grant		90,000	0.00	0.00
			<b>90,000</b>	<b>0.00</b>	<b>0.00</b>
		<b>2009 Adopted Budget</b>	<b>90,000</b>	<b>0.00</b>	<b>0.00</b>

## **LAW, SAFETY & JUSTICE PROGRAM PLAN**

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### **Grants General Fund (GF) Transfers**

The 2009 Executive Proposed Budget for Grants GF Transfers is \$90,000.

#### **Lifeboat**

**General Fund Transfer for Becca Funding - \$90,000.** This request provides a one-time transfer from the General Fund to the Grants Fund to address a shortfall in King County's state allocation for the state-mandated Becca program. The total cost of Becca for 2009 is \$1,751,923, but King County's allocation from the state is only \$1,228,252, leaving a shortfall of \$703,549. Although Superior Court, Department of Judicial Administration (DJA), Department of Adult and Juvenile Detention (DAJD), and the Prosecuting Attorney's Office (PAO) have agreed to absorb \$523,671 of Becca costs in their budgets, a \$179,878 shortfall remains in the Public Defender's (OPD) Becca budget. Because it provides defense through contract, OPD is not able to absorb costs as other county agencies can. This lifeboat proposal provides a one-time transfer to fill one half of the 2009 OPD Becca shortfall.

Becca cases consist of truancy, At-Risk Youth (ARY), and Child-In-Need-Of-Services (CHINS). To meet the state mandates associated with Becca cases, the county provides court, prosecuting, public defense and correctional facilities services. Because state funding does not cover the full cost of these services, the county agencies involved with Becca cases have been working together over the past several years to implement policy changes and operational efficiencies to reduce the total funding requirements for Becca. For example, Superior Court and the PAO worked with school districts beginning in the 2007-2008 school year to increase the use of stipulated agreements in order to move cases through the system more quickly and reduce defense costs by reducing the number of cases that go to contempt. During the 2008/2009 school year, Superior Court and the PAO will continue to work with school districts to increase the number of stipulated agreements. Starting in 2008, DAJD has reduced detention costs by closing Z-Hall and housing Becca youth in N-Hall, eliminating the need for overtime pay while maintaining Becca non-offenders isolation from the offender population in Juvenile Detention. In 2008, Superior Court terminated all truancy cases at the end of the school year to reduce costs over the summer. While these policy changes have improved Becca case processing, the full financial impact is not yet known. Despite the best efforts of the agencies involved with Becca cases, the state funding is and will continue to be insufficient to meet county costs for the mandated program. In order to continue operating this state-mandated program, King County will need full funding from the State Legislature in the 2009-2010 biennial 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 2009 Executive Proposed Budget.*

# LAW, SAFETY & JUSTICE PROGRAM PLAN

## Law, Safety & Justice

### Program Area

	2007 Adopted		2008 Adopted		2009 Adopted	
	Expenditures	FTEs	Expenditures	FTEs	Expenditures	FTEs
<b>Adult and Juvenile Detention</b>						
ADULT AND JUVENILE DETENTION	112,245,453	964.92	119,614,672	1,002.48	124,850,849	1,009.43
INMATE WELFARE	931,134		932,450		930,559	
JAIL HEALTH SERVICES	25,276,404	159.80	26,722,724	171.00	28,696,809	178.55
JAIL EFFICIENCIES					319,032	
	<b>138,452,991</b>	<b>1,124.72</b>	<b>147,269,846</b>	<b>1,173.48</b>	<b>154,797,249</b>	<b>1,187.98</b>
<b>District Court</b>						
DISTRICT COURT	23,994,290	231.75	26,148,114	252.75	26,147,480	252.75
	<b>23,994,290</b>	<b>231.75</b>	<b>26,148,114</b>	<b>252.75</b>	<b>26,147,480</b>	<b>252.75</b>
<b>Judicial Administration</b>						
JUDICIAL ADMINISTRATION	18,464,861	215.50	19,654,117	218.50	19,875,017	227.50
	<b>18,464,861</b>	<b>215.50</b>	<b>19,654,117</b>	<b>218.50</b>	<b>19,875,017</b>	<b>227.50</b>
<b>Prosecuting Attorney</b>						
PROSECUTING ATTORNEY	53,994,047	504.60	57,375,940	510.60	56,194,292	486.40
ANTI PROFITEERING PROGRAM	119,897		119,897		119,897	
	<b>54,113,944</b>	<b>504.60</b>	<b>57,495,837</b>	<b>510.60</b>	<b>56,314,189</b>	<b>486.40</b>
<b>Sheriff's Office</b>						
SHERIFF	123,027,380	1,021.00	131,697,869	1,059.00	135,290,117	1,078.00
AFIS	18,947,508	91.00	14,426,961	92.00	16,949,996	95.00
DRUG ENFORCEMENT FORFEITURES	650,729	2.00	660,514	2.00	675,830	2.00
	<b>142,625,617</b>	<b>1,114.00</b>	<b>146,785,344</b>	<b>1,153.00</b>	<b>152,915,943</b>	<b>1,175.00</b>
<b>Superior Court</b>						
SUPERIOR COURT	42,294,437	395.50	44,797,882	403.50	42,919,304	383.00
	<b>42,294,437</b>	<b>395.50</b>	<b>44,797,882</b>	<b>403.50</b>	<b>42,919,304</b>	<b>383.00</b>
<b>DCHS</b>						
PUBLIC DEFENSE	37,119,417	20.75	39,770,059	20.75	18,397,561	19.75
	<b>37,119,417</b>	<b>20.75</b>	<b>39,770,059</b>	<b>20.75</b>	<b>18,397,561</b>	<b>19.75</b>
<b>DES - Emergency Management</b>						
EMERGENCY MANAGMENT	1,566,511	6.00	1,526,410	5.00	1,254,350	4.00
EMERGENCY TELEPHONE E911	19,004,323	10.00	21,532,957	11.00	21,989,705	11.00
RADIO COMMUNICATIONS	2,873,814	14.00	2,911,001	14.00	3,000,779	14.00
	<b>23,444,648</b>	<b>30.00</b>	<b>25,970,368</b>	<b>30.00</b>	<b>26,244,834</b>	<b>29.00</b>
<b>FACILITIES MANAGEMENT</b>						
SECURITY SCREENERS	2,306,432	33.40	2,526,627	35.40	2,798,291	36.50
	<b>2,306,432</b>	<b>33.40</b>	<b>2,526,627</b>	<b>35.40</b>	<b>2,798,291</b>	<b>36.50</b>
<b>Grants</b>						
LSJ GRANTS	250,958	59.46	2,422	58.86	(24,726)	63.76
	<b>250,958</b>	<b>59.46</b>	<b>2,422</b>	<b>58.86</b>	<b>(24,726)</b>	<b>63.76</b>
<b>Total Law, Safety &amp; Justice</b>	<b>483,067,595</b>	<b>3,729.68</b>	<b>510,420,616</b>	<b>3,856.84</b>	<b>500,385,142</b>	<b>3,861.64</b>