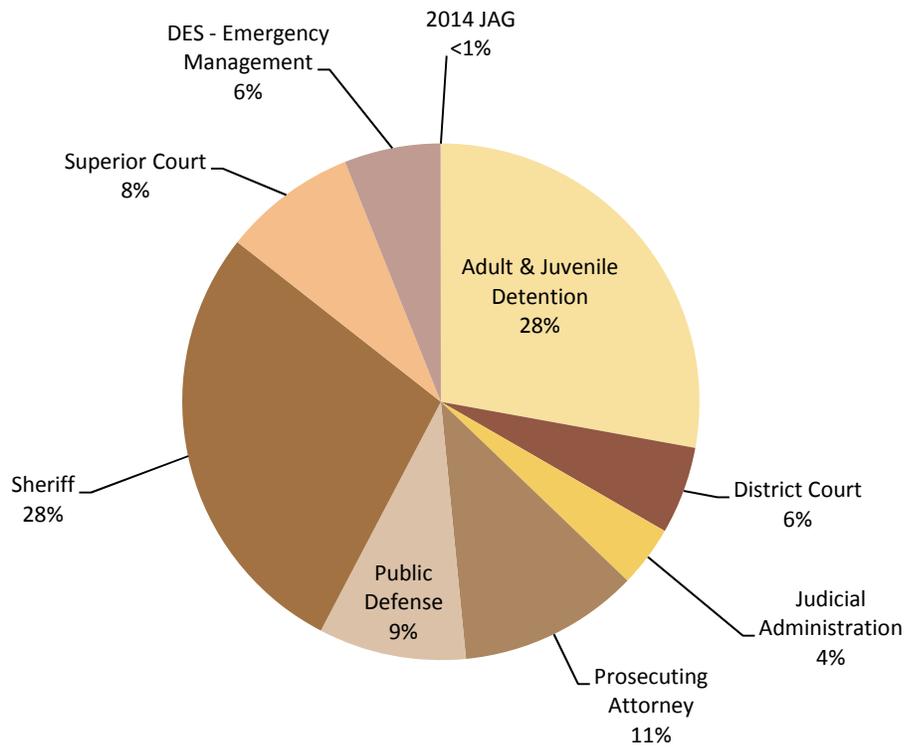
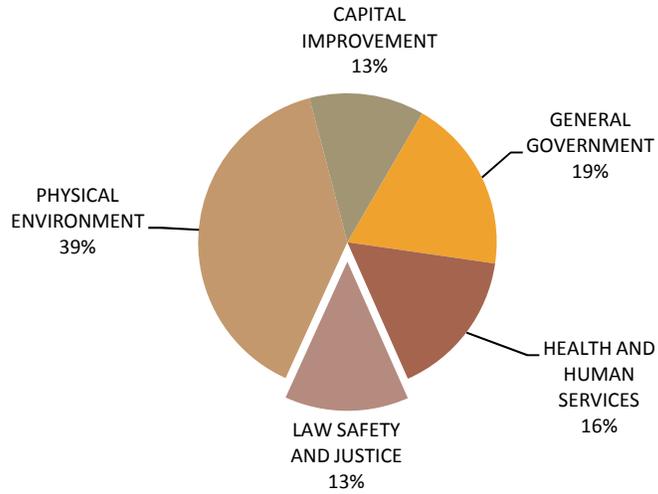

LAW, SAFETY
AND JUSTICE

Law, Safety and Justice \$1.2 Billion



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

INTRODUCTION

Unlike the 2014 Adopted Budget, which was largely status quo, the 2015/2016 Proposed Budget contains significant staffing and program reductions in response to the need to reduce General Fund budgets by 3.25 percent. Law and justice agencies constitute approximately 75 percent of the General Fund and closing the \$54 million 2015/2016 deficit required sacrifices on a scale not seen since the 2011 Adopted Budget. In total, Justice and Safety agencies identified \$33 million in efficiency savings, program and staff cuts, and new or expanded revenue. The 2015/2016 Proposed Budget includes 44 specific position reductions for Law and Justice agencies and another 15 to 20 ongoing position reductions will be found through the course of the biennium.

In addition to reductions affecting one agency, balancing the 2015/2016 budget required programmatic changes that will be felt across the justice system. The biggest programmatic reductions will be implemented in the Department of Adult and Juvenile Detention and include establishing a plan to manage on the adult jail population and reducing the Work and Education Release (WER) program, an alternative to secure detention, by roughly half. For the 2015/2016 biennium, the County will manage its jail population to an Average Daily Population (ADP) of 1,800. Left unchecked, the jail population is projected to average 1,917 in 2015, which would require resources beyond those available for the biennium. The General Fund cannot support the cost of this increase without further cuts in other areas. Similarly, the General Fund cannot continue to support the WER program at its current level of 150 ADP and the program will be capped at half its current size. Combined, these actions save \$6.4 million over the biennium.

Throughout the Proposed Budget, the Executive has sought to support the County's core principle of equity and social justice and its ongoing commitment to serve the most vulnerable in our communities, while also making some essential investments in technology infrastructure to avert potential catastrophic failures.

Major Programmatic and Staff Reductions

- **Jail Population Management:** Based on the declining jail population between 2007 and 2012, the 2013 Adopted Budget assumed the jail population would decrease to 1,640. Instead, the population bottomed out in late 2012 at 1,662 and has steadily increased since then. As a result, DAJD and Jail Health Services (JHS), a division of Public Health – Seattle & King County, received supplemental funding in early 2014 to increase staff and overtime to meet demands of the higher population. Sustaining this staffing would have required an additional \$5.2 million over what was included in the base 2015/2016 budget for the two agencies. As a result, it would have increased the \$54 million deficit to \$59.2 million and required additional cuts in DAJD, JHS and other General Fund agencies. Given that the jail population forecast shows a continued increase and balancing the 2015/2016 budget required reductions beyond the 3.25 percent requested of all General Fund agencies, the Executive decided the County would manage its jail population to 1,800 ADP rather than increase funding for DAJD and JHS and increase the deficit.

Managing the jail population will entail determining which types of inmates will either not be booked or will be released early to not exceed budgeted capacity in the jail. The Executive's priority is to maintain public safety and the method for managing to the jail cap will focus on low-level, non-violent offenders who are housed at the County's cost. Violent offenders will be booked and held in the jail in the future as they are today. The details of how the population will be managed either through booking restrictions or early release, both of which have been implemented elsewhere in Washington State, will be developed in collaboration with the King County Sheriff's Office, the

Courts, and prosecuting and defense attorneys before the County Council adopts the 2015/2016 budget in November 2014. Only the County-responsible population will be affected by the management plan and the County will continue to honor its contracts and agreements with King County cities and the State Department of Correction to book and house their inmates.

- **Work and Education Release (WER):** The Work and Education Release program is operated by the Community Corrections Division of DAJD as an alternative to secure detention and is located on the 10th and 11th floors of the King County Courthouse (KCCH). WER was originally conceived as a way to help people maintain jobs and schooling while also serving their sentence or awaiting trial. People sentenced to WER are allowed to leave the facility for work, education, treatment or to look for a job. They must return to the program at their scheduled times and are subject to drug and alcohol testing pursuant to Court order. Given the need for programmatic reductions to balance the General Fund budget, the WER population will be reduced by roughly half to 75 ADP in the King County Courthouse, with another eight beds available through a no-cost contract with the Washington State Department of Corrections. This would restrict participants to only those who are employed or in Adult Drug Court. This reduction will enable a savings of \$1.2 million for the biennium. The program can begin scaling back as soon as Council approves the change and will aim to be at the reduced population in January 2015. Also in 2015, DAJD will engage with its criminal justice partners to formulate a vision for WER that will help transition the program from a detention based program to a community based program that better meets the needs of participants. In addition, DAJD will work with the Facilities Management Division to find a new location for the program because the KCCH space is inadequate.
- **King County Courthouse Employee Access:** King County currently provides higher levels of screening of its employees entering its courthouses than do other jurisdictions in the state and will spend nearly \$13.5 million in 2015/2016 on weapons screening if no changes are made. Reducing weapons screening costs is one way to save money without affecting the level of service the County provides the public. Therefore, the Executive proposes converting the tunnel entrance to the King County Courthouse to an employee only, key-card access entrance, which will eliminate the need for one marshal and four weapons screeners. This change would entail a capital project of nearly \$500,000 to install keycard readers and turnstiles that allow only one person through at a time in the tunnel. The change will be effective July 1, 2015 and save \$605,000 in operating costs for the biennium, with ongoing savings exceeding \$800,000 in the 2017/2018 biennium. Because the costs of weapons screening is spread to courthouse tenants through a central rate, the savings associated with this change will be seen in all Law and Justice agency budgets. Discontinuing screening employees for weapons will require modification of the court orders that govern weapons screening in the courthouse.
- **Prosecuting Attorney's Office (PAO) Staff Reductions:** The PAO's budget includes a \$2.5 million unallocated reduction. The PAO has committed to finding ongoing staff reductions over the course of the 2015/2016 biennium equal to this amount.
- **Sheriff's Office Information Technology (IT) Project Staffing:** The Executive and King County Sheriff share a commitment to maintaining the number of patrol officers in unincorporated King County. As a result, the Sheriff's Office focused on administrative and overhead units when looking for budget savings and will eliminate its IT project staff over the 2015/2016 biennium. With all the major IT projects currently underway in the Sheriff's Office coming to a close by the end of 2016 and no new major projects on the horizon, this staff is no longer needed for day-to-day operations. Future IT project needs will be met through using central King County Information Technology (KCIT) staff or through project vendors. The Sheriff will hire a business analyst to ensure that future projects are fully informed by an understanding of Sheriff's Office business needs and practices.

Beyond the IT project staff reductions, the Sheriff's budget includes an \$850,000 unallocated cut yet to be identified. The Sheriff will take advantage of the biennial budget and develop a plan for how to find these savings in 2015. The options under consideration include potentially making changes to the Air Support Unit, such as working with cities so that they pay for the service on a usage basis or limiting the unit to only search and rescue. The ongoing structural imbalance between revenue and expenditures in the General Fund means that the County's ability to continue to provide regional services such as Air Support is tenuous.

- **Public Defense Staffing:** On July 1, 2013, the employees of the four non-profit contract firms that had historically provided public defense services became King County employees and the County officially transitioned to providing public defense as a direct service. The public defense payment model that determined payments to the contract firms assumed their attorneys were being paid in parity with attorneys in the Prosecuting Attorney's Office and that support staff were being paid market rates. However, when contractors' staff became County employees, the County found that the contractors were paying their attorneys and staff lower rates than those assumed in the model and using the savings to hire additional staff. As a consequence, the Department of Public Defense (DPD) acquired approximately 40 employees more than expected at the time of transition (about half of them in temporary or short-term positions). Although DPD has made efforts to align its staffing with its budgeted FTE count in 2014, many of these excess staff remain with DPD. The 2015/2016 Proposed Budget assumes that DPD will refine its business processes so that it is able to perform its mandated work within appropriated FTE counts, which means reducing 40 employees currently on DPD's payroll.

Efficiencies

All Law and Justice agencies have been actively seeking out ways to improve operating practices to increase efficiency and generate savings without a reduction in the quantity or quality of work provided to the public. The 2015/2016 Proposed Budget includes savings from several of these efficiency efforts.

- **Driving While License Suspended 3:** Effective August 1, 2014, the Prosecuting Attorney's Office (PAO) stopped filing Driving While License Suspended 3 (DWLS 3) charges, which will save the County approximately \$1.5 million in public defense costs over the biennium. Keeping cases from entering the system is one of the key ways the PAO can introduce efficiencies into the justice system. In Washington, failure to pay fines associated with moving violations can lead to suspension of a driver's license. If an individual drives with a suspended license, he or she may be charged with DWLS 3, a misdemeanor crime with a penalty of up to ninety days in jail and a \$1,000 fine. DWLS 3 charges are often referred to as "Driving While Poor" and disproportionately affect low-income individuals, people of color and those living in South King County. No longer filing these cases will have a positive equity and social justice (ESJ) impact and save money by reducing the need for four defense attorneys and three support staff in DPD.
- **Department of Judicial Administration (DJA) Staffing Model:** Working strategically with its staff and labor partners, DJA has been able to increase flexibility and improve efficiency in its staffing model by creating a new job classification that combines the responsibilities of courtroom and office clerks into one. The new job classification ensures DJA employees have a full array of competencies that allow them to be assigned to cover court matters when needed and work in the office when not assigned to court. The new position classification provides improved opportunities

LAW, SAFETY AND JUSTICE PROGRAM AREA

for employee professional development and allows DJA to reduce its staffing level by 2.00 FTEs and reduce overtime costs by \$128,000 over the biennium, with continued efficiencies expected over the long term.

- **Superior Court Court Reporters:** For the past decade Superior Court has expanded and refined its use of technology to record proceedings in courtrooms. The Court has developed a method for deploying the remaining court reporters to ensure that they are allocated to case types that require their services. As a result, Superior Court has been able to reduce the number of Court Reporters it needs and make reductions as positions come vacant. The 2015/2016 Proposed Budget continues this trend and reduces eight positions by April 2015.
- **Jail Health Services Lean Practices:** JHS was an early adopter of the Lean philosophy for finding operating efficiencies and has had great success in finding ways to reduce costs and improve the quality of care it provides to inmate-patients in the County's adult jails. The best example is the Psychiatric Services Array project, which JHS undertook in partnership with DAJD and resulted in \$2.4 million in ongoing savings and efficiencies. Lean process improvement takes time and JHS was not able to identify specific efficiency savings for the 2015/2016 Proposed Budget. However, in the budget, JHS has committed to finding \$1 million in savings over the next biennium. These savings will result from improved operational efficiency and be achieved through attrition. Beginning in 2014, JHS will pilot two projects to address patient needs in less time and with fewer resources at the first point of contact, and will train staff to recognize process inefficiencies/waste and initiate improvements.
- **District Court Central Services and Case Management System:** In meeting the 2015/2106 General Fund deficit, District Court focused on ways it could reduce its usage of central County services and save money. In particular, it will reduce the number of computer workstations it uses, bringing down its KCIT rate by \$277,000 for the biennium, and has agreed to scale back a previously approved project to build vestibules at Shoreline and Burien Courthouses to an awning project, which will meet the Court's needs and save \$360,000. The Court's highest priority for 2014 through 2016 is the implementation of a new integrated Case Management System, which is expected to fundamentally change how the Court operates and generate efficiencies in case processing. While the specific efficiencies related to the Case Management System, and the process evaluation and improvement the Court is engaging in to plan the new system, are not yet known, District Court has committed to finding \$585,000 in ongoing savings over the biennium.
- **DAJD Operating Efficiencies:** In addition to the population cap and WER reduction, DAJD has reviewed its operations to capture efficiency savings where it can. As a result, it will eliminate 13.78 positions throughout its divisions and consolidate operations where possible to save nearly \$3 million over the biennium.

Revenue

Law and Justice agencies were successful in bringing in substantial amounts of new money, which helps to offset the need for reductions in the 2015/2016 Proposed Budget. In particular, DPD will collect \$6 million in net new revenue through its contract with the city of Seattle for work in Seattle Municipal Court and with the Washington State Office of Public Defense for work with sexually violent predators, parents' representation in dependency cases, and legally free youth. The Department of Corrections and city inmate populations are forecast to remain at relatively high levels in 2015, with a decline in 2016. The net result is a \$4.7 million increase of jail revenues. DJA will increase the cost of online copies from \$0.15 per page to \$0.25 per page, which will bring the fee in line with state statute and King County District Court and generate \$556,000 in new revenue for the biennium.

Investments

Despite the challenges of the General Fund deficit, the Proposed Budget includes some key investments to comply with mandatory regulations, maintain services to vulnerable populations in the face of State cuts, and replace key IT systems.

- **Prison Rape Elimination Act (PREA):** In early 2013, the Department of Justice standards for the PREA was passed into law, requiring all prisons and jails to follow specific standards to prevent sexual assaults, harassment and retaliation toward incarcerated individuals, including juveniles housed in adult facilities. DAJD has housed juvenile declines (youth charged as adults) in single cells, but in housing units at the Maleng Regional Justice Center (MRJC) that also contain adults. To comply with the mandated standards, DAJD will repurpose two partial units at the MRJC to house youth only. The 2015/2016 Proposed Budget includes funding for staffing this new unit, which will enhance protections for youth incarcerated at the MRJC.
- **Dependency Mediation and the Parents for Parents Program:** Dependency cases occur when the State intervenes to remove a child from her family. The Dependency Mediation and Parent for Parent programs provide direct services and support to families in crisis in dependency cases, which have a disproportionately high rate of families from underserved populations, including low-income, cultural minority, and limited English-speaking families. The State had previously funded these programs, but announced in late June that funding would be discontinued in 2014. The 2015/2016 Budget provides ongoing funding for these programs in recognition of the value they bring to vulnerable children and families.
- **Commercially Sexually Exploited Children (CSEC):** The 2015/2016 Proposed Budget provides permanent funding for the CSEC Task Force Coordinator, who established and sustains CSEC multidisciplinary teams across King County to recover prostituted children and youth, and to engage these youth in needed services. Low-income children and children of color are disproportionately impacted by commercial sexual exploitation. The CSEC Task Force Coordinator works with ethnic-specific youth and family service providers to reach these populations. Superior Court has applied for a Department of Justice grant that would leverage CSEC funding from the County and improve outreach efforts with a specific focus on engagement with underserved populations.
- **Case Management Systems:** The State Administrative Office of the Courts (AOC) runs the two case management systems used statewide by Superior Courts and courts of limited jurisdiction, such as King County District Court. The Superior Court Management Information System (SCOMIS) and the District Court Information System (DISCIS) are both over 30 years old and well past their useful lives. While AOC plans to replace both of these systems in the next five years, both King County courts have determined to implement their own case management systems that will then interface with the State systems. This was a difficult decision for King County, but one that was deemed necessary due to delays in the State's development of new systems and concerns that the systems would not meet King County's needs. The 2015/2016 Proposed Budget includes \$3.96 million for DJA's SCOMIS replacement project and \$7.6 million for District Court's Case Management System. Both DJA and District Court are working to design systems that will consolidate a host of side systems that have been built to accommodate the SCOMIS and DISCIS and meet the unique needs of King County. All Law and Justice agencies are participating in a process with KCIT to define their collective data needs and develop a system and protocols that will enable all system players to better share data across silos.

Use this page for notes.

Adult and Juvenile Detention

Use this page for notes.

ADULT AND JUVENILE DETENTION

Mission:

Adult & Juvenile Detention

The Department of Adult and Juvenile Detention contributes to the 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.

OVERVIEW

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 for adult offenders. DAJD’s operations primarily align with the Justice and Safety Objective 3: “Ensure offending individuals are appropriately detained or sanctioned.” The Administration Division provides organizational support to all DAJD operations.

DAJD’s functions range from housing the most dangerous criminals, to monitoring lower-risk adult offenders in community-based alternatives, to providing secure and alternative detention services for juvenile offenders. DAJD’s workload and costs are primarily driven by external forces: local law enforcement actions and initiatives determine the number of individuals brought to the jail, while the prosecutors and the courts define how long these inmates are incarcerated. Average daily population (ADP) is a function of these factors, and determines the amount of space and staffing required to house the population. ADP has steadily increased since the recent low point at the end of 2012. The population forecast for the 2015/2016 biennium projects County-responsible ADP to gradually increase, with contract populations increasing in 2015 and decreasing in 2016, based on contract floors and recent average actuals.

	Total ADP	Department of Corrections	Cities	County Responsible	Overlap
2015	1,917	166	248	1,592	(90)
2016	1,868	120	220	1,615	(87)

Note: Due to County Responsible inmates who are also DOC or City inmates, a certain number of ADP is deducted from the total ADP. Total ADP is County Responsible + DOC + City – Overlap.

2015/2016 Key Issues

The major issues in Adult and Juvenile Detention budget for 2015/2016 include:

- General Fund Deficit – General Fund agencies were asked to reduce their budgets by 3.25 percent for the 2015/2016 biennium to address the fund’s deficit. DAJD submitted a combination of efficiencies, new revenues and program reductions that totaled \$8.76 million. However, the department requested budget additions of \$3.4 million to accommodate the increased population forecast for the biennium. Jail operations – providing safe and secure housing, security, escorts and transportation, health care,

food/clothing/supplies, etc. – are costly and, given the increasing population forecast, will continue to be a drain on the General Fund. Rather than increase budget appropriation for DAJD and Jail Health Services, which serves the same population, and the deficit for the General Fund, the County Executive decided to manage the jail population to a budgeted ADP of 1,800 for the 2015/2016 biennium..

The Executive will convene a work group with representatives from the King County Sheriff's Office, Superior and District Courts, the Prosecuting Attorney's Office, the Department of Public Defense, and DAJD to develop a plan for how the County will manage the jail population to the budgeted level. The plan will likely include either booking restrictions or an early release matrix, both of which have been implemented in other Counties in Washington State. The focus will be on County-responsible low-level, non-violent offenders. Serious, violent offenders will continue to be booked and held in jail as they are today. The County will continue to honor its contracts with its city and State Department of Corrections partners and will book and hold all inmates brought to jail under these contracts.

- Work and Education Release (WER) – WER is an alternative to secure detention program operated by the Community Corrections Division (CCD) of DAJD the King County Courthouse. Program capacity is 150, with a 2014 ADP of 140 through July. A little over half of the participants are employed. Roughly one quarter of program participants are not employed or in school/treatment and do not leave the facility. WER operates on a detention model and provides no employment, education or treatment programs for participants. CCD has engaged with its criminal justice partners in an extended analysis of the WER program to better understand current WER program operations, identify participants and to formulate a future vision of WER as a community based program. This included best-practice program options for meeting legal and public safety needs, as well as providing programs and services to address the needs of offenders.

Given the General Fund deficit and the subsequent need for programmatic reductions, the 2015/2016 Proposed Budget reduces the WER population by approximately half, with a maximum of 75 ADP in the Courthouse, plus eight no-cost contract beds with DOC. The focus will be on employed offenders and Adult Drug Court participants. DAJD will work with the Courts and its other criminal justice partners to implement this program reduction in January 2015. Also in 2015, DAJD will work with the Facilities Management Division to find a new location for the program because the KCCH space is inadequate. The re-location will be combined with transitioning the program from a detention based model to a community based model that will better meet the needs of program participants.

- In early 2013, the Department of Justice standards for the Prison Rape Elimination Act (PREA) were passed into law, requiring all prisons and jails to follow specific standards relating to sexual assaults, harassment and retaliation toward incarcerated individuals. These standards also apply to the specific treatment of juveniles housed in adult facilities, requiring sight and sound separation from adults. DAJD has housed juvenile declines (youth charged as adults) in single cells, but in housing units at the MRJC that also contain adults. To comply with the mandated standards, DAJD will repurpose partial units at the MRJC to efficiently house youth with sight/sound separation from adults, with 24/7 staffing of one corrections officer per shift, an increase in the 2015/2016 budget.
- Adult Detention Line of Business (AD LoB) – DAJD and JHS continue to collaborate on planning, forecasting and analysis within the AD LoB. For the 2015/2016 biennium, the primary focus for analysis and planning was to seek out ways to address the General Fund deficit, including alternatives for the WER program.

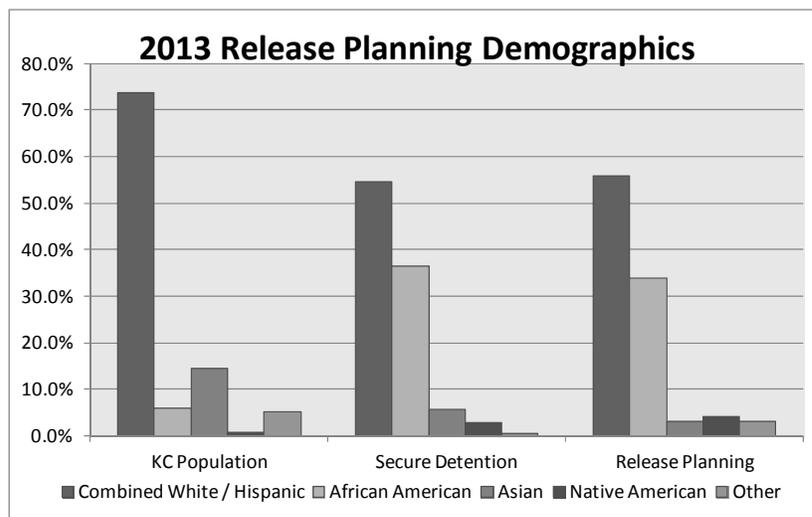
Executive Priorities Considered in 2015/2016 Business Planning and Budget Development

The Executive’s priorities for the 2015/2016 Proposed Budget included consideration of Equity and Social Justice (ESJ) and the continued effort to find efficiencies throughout the government.

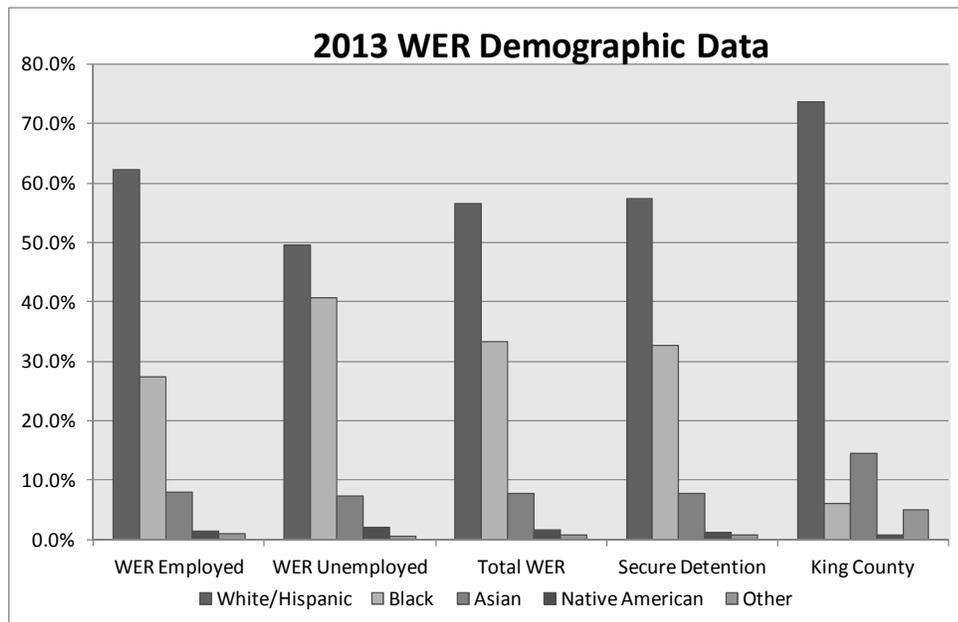
Equity and Social Justice (ESJ)

DAJD, along with its Adult Detention Line of Business (AD LoB) partners – Jail Health Services (JHS) and the King County Sheriff’s Office Automated Fingerprint Identification System (AFIS) – and the Office of Performance, Strategy and Budget (PSB), developed an ESJ profile of the LoB, which can be found in its entirety in the ESJ chapter of this 2015/2016 Proposed Budget Book. This ESJ profile provides a baseline to describe the demographics of the populations being served, to help identify any barriers to access, and to inform an equity analysis of DAJD’s and JHS’ base operations and budget. The profile provides a baseline measurement that will assist the AD LoB and Criminal Justice system in measuring the impact of policy or procedural changes, resource allocation and day-to-day operations. For example, the demographic data was used to understand the ESJ implications of reducing the size of the WER program.

DAJD extended Inmate Welfare Fund (IWF) funding for a release planner in JHS for the 2015/2016 biennium. Support for this position was scheduled to end after 2014 and without this funding JHS would have to eliminate the position. Release planners provide valuable services to the most vulnerable and to traditionally underserved populations in the jail, with a goal of increasing stability and reducing recidivism. Release planners assist inmate-patients with their transition to the community by linking them to community services on release, such as housing, health care, and mental health and substance abuse services. By continuing funding support for this position, DAJD will preserve the current level of services, which only partially meet the need.



Jail data indicates that the proportion of Whites and Asians assigned to Community Corrections alternatives is higher than their proportion in secure detention, while the proportion of African Americans and Native Americans assigned to alternative programs is lower than their proportion in secure detention. The graph below provides 2013 baseline demographic data for the WER program, showing the breakdown for participants, with a comparison to total secure detention ADP and to the overall King County population. (Note that DAJD data combines White and Hispanic.)



The 2015/2016 Proposed Budget will reduce the WER program by approximately half, to a maximum of 75 ADP, to serve employed offenders and Drug Court participants. It is assumed the remainder of those currently sentenced to WER would return to secure detention. The unemployed group of WER participants - comprised of those in school only, treatment only or neither of these – is disproportionately African American (as shown in the chart above) and in need of services not currently provided in the community. DAJD is committed to continuing work with criminal justice partners and the community to develop evidence-based programs to serve this group outside of the secure detention environment.

There are no specific ESJ issues with the remaining changes in DAJD’s budget, as they are administrative or impact the total jail population. They neither address, nor increase, the existing disproportionality in the jail and criminal justice system.

Efficiencies

DAJD continues to work across all its divisions to identify efficiencies and the 2015/2016 Proposed Budget includes efficiency savings totaling \$2.25 million.

- King County Information Technology (KCIT) Term-Limited Temporary (TLT) Position Reduction – DAJD has requested a reduction in KCIT staffing assigned to DAJD. As a result of KCIT’s reorganization, DAJD has determined the work of a TLT assigned to DAJD can be absorbed by other positions. This will result in a saving to DAJD in its internal service rate from KCIT.
- MRJC Transport Consolidation – By consolidating transports, DAJD will reduce the number of trips between KCCF and MRJC per day. This will allow the department to reduce 3.0 Corrections Officer (CO) positions and generate fuel savings of \$12,272 per year.
- KCCF 7th Floor Mental Illness Officer Reduction – This reduction represents a continued effort to find efficiencies related to the Psychiatric Services Array project. As part of this project, DAJD added two “MIO officers” per shift on the 7th floor to facilitate access of

LAW, SAFETY AND JUSTICE PROGRAM AREA

psychiatric providers to mentally ill inmate-patients and to ensure continuity of staffing. With the completion and stabilization of the Psychiatric Services project, the population of acute mentally ill inmate-patients on the 7th floor was significantly reduced. DAJD's post-implementation evaluation indicates that the department can now safely remove one of the MIO officers per shift, plus relief factor.

- KCCF Intake Position Reduction – DAJD will reduce one CO position, plus relief, on first shift in the Intake/Transfer/Release (ITR) area of KCCF. First shift is the least busy period in ITR. Responding to emergency calls in the facility will be covered with other first shift staff.

ADULT DETENTION LINE OF BUSINESS

PURPOSE

Maintain and operate an efficient and cost-effective regional detention system that is a safe and secure environment for inmates and staff and supports recidivism reduction strategies.

OUTCOMES

- Maintain efficient use of facility space and optimize utilization rate.
- Minimize employee/volunteer and inmate injuries/claims/self-harm/suicides.
- Comply with regulatory requirements, standards, and certifications.
- Reduce recidivism and disproportionality.

PRODUCT FAMILIES

- Adult Intake
- Secure Housing
- Adult Release
- Health Services
- Inmate Services

JUVENILE DETENTION

LINE OF BUSINESS

PURPOSE

Maintain and operate an efficient and cost-effective regional juvenile detention system that is a safe and secure environment for inmates and staff and supports recidivism reduction strategies.

OUTCOMES

- Comply with State and Federal regulations, and best practices in the National Juvenile Justice arena
- Maintain efficient use of facility space and optimize utilization rate.
- Minimize employee/volunteer and inmate injuries/claims/self-harm/suicides.
- Reduce recidivism and disproportionality.

PRODUCT FAMILIES

- Juvenile Intake
- Secure Housing
- Juvenile Releases
- Health Services
- Programs, Services & Outreach

**2015/2016 EXECUTIVE PROPOSED BUDGET FOR
ADULT AND JUVENILE DETENTION CX (EN_A91000_Input)**

Title	Appropriation	Estimated Revenues	Regular FTEs	TLTs
	2015/2016	2015/2016	Dec 2016	Dec 2016
2013/2014 Adopted Budget	\$265,607,025	\$41,763,305	914.72	0.00
Adjustments to 2013/2014 Adopted Budget	13,745,805	(1,027,733)	0.22	0.00
Administrative Service Changes				
AC_002 Public Disclosure PPM II Add	232,741	0	1.00	0.00
AC_006 Community Work Program Supplies and Overtime	145,088	615,000	0.00	0.00
AC_007 Equipment Replacement	100,000	0	0.00	0.00
AC_033 Contract Revenue Increases	0	4,733,313	0.00	0.00
AC_101 MRJC Transport Consolidation	(639,166)	0	(3.00)	0.00
AC_102 Community Corrections Program Manager Reduction	(259,147)	0	(1.00)	0.00
AC_103 Juvenile Detention Officer Reductions	(367,087)	0	(2.00)	0.00
AC_104 Internal Investigations Unit Sergeant Reduction	(248,326)	0	(1.00)	0.00
Direct Service Changes				
DS_103 Weapons Screener Rate Reduction due to Employee Only Tunnel Access	(61,747)	0	0.00	0.00
DS_001 Prison Rape Elimination Act (PREA) FTEs and Training	1,105,932	0	5.00	0.00
DS_002 King County Correctional Facility 7th Floor Mental Illness Officer Reduction	(1,065,277)	0	(5.00)	0.00
DS_003 King County Correctional Facility Intake FTE Reduction	(379,239)	0	(1.78)	0.00
DS_004 Work and Education Release (WER) Reductions	(1,215,022)	0	(5.56)	0.00
Technical Adjustments				
TA_001 Remove FTEs for 2014 Budget Expenditure Restriction	(3,037,232)	0	(12.00)	0.00
TA_002 Implement Psych Array Contra	(9,800)	0	(7.00)	0.00
TA_003 Data Center Printing Budget	131,217	0	0.00	0.00
TA_010 Net-Zero Adjustments	0	0	0.00	0.00
TA_011 COLA	627,390	0	0.00	0.00
TA_012 Step/Merit	637,648	0	0.00	0.00
TA_013 Vacancy Rate Adjustment	(986,050)	0	0.00	0.00
TA_021 Community Corrections Division Technical Corrections	2,228	0	0.00	0.00
TA_022 King County Corrections Guild Merit	323,490	0	0.00	0.00
TA_050 Revenue Adjustment	0	(379,513)	0.00	0.00
Central Rates	(3,282,490)	0	0.00	0.00
Total Decision Package	(8,244,847)	4,968,800	(32.34)	0.00

FOOTNOTES:

- The Executive Proposed Budget includes the maximum number of FTEs needed at any given point in the biennium. The ending number of FTEs is also shown to illustrate the impact of changes that occur mid-biennium. FTE values do not include temporary positions or overtime.

**2015/2016 EXECUTIVE PROPOSED BUDGET FOR
ADULT AND JUVENILE DETENTION CX (EN_A91000_Input)**

Title	Appropriation	Estimated Revenues	Regular FTEs	TLTs
	2015/2016	2015/2016	Dec 2016	Dec 2016
Ending Biennium FTE Count	\$271,107,982	\$45,704,372	882.60	0.00
Executive Proposed Budget	\$271,108,000	\$45,705,000	882.60	0.00
Percent Change over 2013/2014 Adopted Budget	2.1%	9.4%	-3.5%	0.0%

FOOTNOTES:

1. The Executive Proposed Budget includes the maximum number of FTEs needed at any given point in the biennium. The ending number of FTEs is also shown to illustrate the impact of changes that occur mid-biennium. FTE values do not include temporary positions or overtime.

Adult and Juvenile Detention

PROGRAM HIGHLIGHTS

The total 2015/2016 Proposed Budget for Adult and Juvenile Detention is \$271.1 million with funding for 882.6 FTEs.

Adjustments to the 2013/2014 Adopted Budget

The 2015/2016 Proposal Budget was initialized by the removal of one-time changes in the Adopted Budget and updating salary budgets for 2015/2016 salary levels and benefit costs. Position budgets are budgeted at the average salary level by salary plan and grade across the government. Averages were calculated on actual salary data in March 2014 and then cost of living adjustments were added to reflect 2015 and 2016 costs.

Administrative Changes

Public Disclosure Program/Project Manager II Add - \$232,741 Expenditure / 1.00 FTE

This proposal adds one program/project manager to manage DAJD's large volume of public disclosure requests. DAJD has supplemented staffing in this area with an unbudgeted time-limited temporary (TLT) position for the past few years. DAJD cannot sustain the body of work without dedicated resources.

Community Work Program Supplies and Overtime - \$145,088 Expenditure / \$615,000 Revenue

This proposal adds budget for overtime and supplies in the Community Work Program (Work Crew) and is backed by new revenue to the program, which exceeds these additional costs. CCD staff has prioritized identifying new revenue sources and continue to look for new contracts. In addition, the program will raise its rates from \$620 per day in 2014 to \$640 per day in 2015 and \$660 per day in 2016.

Equipment Replacement - \$100,000 Expenditure

While replacement of large and costly equipment, such as industrial washers and dryers and transport buses, has occurred, replacement of smaller, but no less critical kitchen, laundry and operations equipment has not been funded in DAJD's budget. Much of the kitchen equipment is original to the adult facilities and is in need of replacement. This proposal will provide ongoing budget for future equipment replacement needs.

Contract Revenue Increases - \$4,733,313 Revenue

This represents increased contract revenue for Department of Corrections (DOC) and King County cities' inmate populations. The population forecast for 2015/2016 shows both DOC and cities' ADP remaining at the high 2014 levels in 2015, which is due in large part to the closure of the Snohomish County Jail to King County cities' misdemeanants, and then declining in 2016.

MRJC Transport Consolidation – (\$639,166) Expenditure / (3.00) FTE

Consolidating MRJC transports will reduce the number of trips, and result in a reduction of 3.00 vacant FTEs and \$24,500 in fuel savings for the biennium.

Community Corrections Program Manager Reduction – (\$259,147) Expenditure / (1.00) FTE

Due to the retirement of a CCD program manager, DAJD will eliminate this position for savings to address the General Fund deficit. Work performed by the position will be reallocated and absorbed by existing staff. There will be no reduction in service to the criminal justice agencies as a result of this position elimination.

LAW, SAFETY AND JUSTICE PROGRAM AREA

Juvenile Detention Officer Reductions – (\$367,087) Expenditure / (2.00) FTE

DAJD's Juvenile Division will reduce two vacant juvenile detention officer positions to address the General Fund deficit.

Internal Investigations Unit (IIU) Sergeant Reduction – (\$248,326) Expenditure / (1.00) FTE

As a result of the reduction in the IIU caseload, DAJD is able to reduce one sergeant position to support the General Fund deficit.

Direct Service Changes

Weapons Screener Rate Reduction Due to Employee Only Tunnel Access – (\$61,747) Expenditure

The 2015/2016 Proposed Budget will eliminate the weapons screening station in the tunnel between the King County Administration Building and the King County Courthouse and replace it with a secure single-entry turnstile that will allow employee access the Courthouse using their identification cards. This change will allow the Sheriff's Office to eliminate 1.00 marshal and 4.00 screeners effective July 1, 2015. The savings from these reductions are being passed on to Courthouse tenants through a reduced weapons screening rate.

Prison Rape Elimination Act (PREA) FTEs and Training - \$1,105,932 Expenditure / 5.00 FTE

To comply with Federal Department of Justice PREA requirements regarding how juvenile declines (youth charged as adults) are housed in the adult jails, DAJD will repurpose two partial units at the MRJC to house youth only. This change will provide sight and sound separation from adults as required under PREA. The unit will require 24/7 staffing of one corrections officer per shift, plus relief factor.

KCCF 7th Floor Mental Illness Officer Reduction – (\$1,065,277) Expenditure / (5.00) FTE

As part of the Psychiatric Services Array project the 2014 Adopted Budget added two "MIO officers" per shift on the 7th floor to facilitate access of psychiatric providers to mentally ill inmate-patients and to ensure continuity of staffing. With the completion and stabilization of the Psychiatric Services project, the population of acute mentally ill inmate-patients on the 7th floor was significantly reduced. DAJD's post-implementation evaluation indicates that the department can now safely remove one of the MIO officers per shift, plus relief factor. This reduction represents a continued effort to find efficiencies related to the Psychiatric Services project.

KCCF Intake FTE Reduction – (\$379,239) Expenditure / (1.78) FTE

To support efficiencies, DAJD will reduce one post for first shift in Intake/Transfer/Release at KCCF.

Work and Education Release (WER) Reductions – (\$1,215,022) Expenditure / (5.56) FTE

The 2015/2016 Proposed Budget will cap the WER ADP at 75 participants, nearly half of the current population. The focus for the reduced program will be for employed offenders and Drug Court participants only. DAJD will work with criminal justice stakeholders on implementing the reduced program.

Technical Adjustments

Remove FTEs for 2014 Budget Expenditure Restriction – (\$3,037,232) Expenditure / (12.00) FTE

The 2014 Adopted Budget that added 12.0 FTEs and \$1,518,400, but restricted the use of the positions and funding to a contract with the DOC for use of a housing unit at the MRJC. A contract with King County was not approved during the 2014 Legislative Session. This proposal removes the FTE and budget authority related to the expenditure restriction. DAJD will continue to pursue mutually beneficial options for contracting with the DOC.

Implement Psych Array Contra – (\$9,800) Expenditure / (7.00) FTE

An expenditure contra of \$1,146,422, related to savings from the Psych Array Lean projects, was placed in the 2014 Adopted Budget. Rather than maintain this large, unallocated reduction, the contra was reversed and the cost reductions were distributed in DAJD's budget by the removal of 7.0 FTEs and a reduction in overtime.

Data Center Printing Budget - \$131,217 Expenditure

King County Information Technology (KCIT)'s mainframe printing cost was moved to the King County Print Shop in mid-2014. However, budget for printing from the mainframe is not included in central rates. This will provide budget to DAJD for those costs.

Net-Zero Budget Adjustments - \$0 Expenditure

This budget change moves budget between account lines to more correctly align with actual expenditures, resulting in a net-zero change in the budget.

Cost of Living Adjustment (COLA) – \$627,390 Expenditure

This amount reflects the COLA for the 2015/2016 biennium for overtime, temporary positions and special pay. COLA amounts are defined by the labor agreements associated with the positions.

Step/Merit - \$637,648 Expenditure

Analysis of the historic salary data determined that the average Step increase is less than .75 percent across County employees and this amount is budgeted to inflate salary budgets.

Vacancy Rate Adjustment – (\$986,050) Expenditure

The vacancy factor was calculated based on historic data and through discussions between the Office of Performance, Strategy and Budget and operating agencies. The intent of the vacancy factor is to capture the salary savings associated with the natural rate of turnover for a given agency and provide greater transparency in the budget.

Community Corrections Division Technical Changes - \$2,228 Expenditure

This provides minor adjustments and corrections to CCD account lines to better align budget with expenditures.

King County Corrections Guild (KCCG) Step - \$323,490 Expenditure

Step increases for KCCG members were inadvertently excluded from 2015/2016 Pro Forma. This corrects that error and adds budget for Guild members.

Revenue Adjustments – (\$379,513) Revenue

Adjustments were made to various revenue accounts for inflation, projections for collections and usage, and the Office of Economic and Financial Analysis forecast, as appropriate. These changes do not include contract revenue accounts that are adjusted in AC_033.

Central Rates

Central Rate Adjustments – (\$3,282,490) Expenditure

This series of adjustments captures the net effect of countywide charges from the prior Adopted Budget. Details about each rate can be found in the General Government Section Introduction.

Capital Projects Summary

MRJC Court Detail Door Security - \$102,130

This project will replace a metal wall between attorney-client booths at the MRJC with a secure lexan panel, with paper slot; will provide new electronic security hardware at booth doors; and will modify the security system in the Court Detail Control Room. Currently inmates cannot pass paper documents, and are often kept in restraints because of current door locks can be defeated by unrestrained inmates, during interviews with attorneys. This project will address a security risk, provide improvements in safety for inmates and officers and improve communication between attorneys and offenders.

**2015/2016 EXECUTIVE PROPOSED BUDGET FOR
INMATE WELFARE ADMIN (EN_A91400_Input)**

Title	Appropriation	Estimated Revenues	Regular FTEs	TLTs
	2015/2016	2015/2016	Dec 2016	Dec 2016
2013/2014 Adopted Budget	\$3,492,525	\$1,718,266	1.00	0.00
Adjustments to 2013/2014 Adopted Budget	365,278	(318,266)	0.00	0.00
Administrative Service Changes				
AC_040 Expenditure Changes	277,414	0	0.00	0.00
AC_042 Recidivism/Reentry Coordinator Funding Reduction	(139,875)	0	0.00	0.00
Technical Adjustments				
TA_001 Removal of Bond Sale Central Rate	(4,000)	0	0.00	0.00
TA_012 Step/Merit	2,514	0	0.00	0.00
TA_050 Revenue Adjustment	0	643,500	0.00	0.00
Central Rates	(8,964)	0	0.00	0.00
Total Decision Package	127,089	643,500	0.00	0.00
Ending Biennium FTE Count	\$3,984,892	\$2,043,500	1.00	0.00
Executive Proposed Budget	\$3,985,000	\$2,044,000	1.00	0.00
Percent Change over 2013/2014 Adopted Budget	14.1%	19.0%	0.0%	0.0%

FOOTNOTES:

1. The Executive Proposed Budget includes the maximum number of FTEs needed at any given point in the biennium. The ending number of FTEs is also shown to illustrate the impact of changes that occur mid-biennium. FTE values do not include temporary positions or overtime.

Inmate Welfare Fund - Adult

PROGRAM HIGHLIGHTS

The total 2015/2016 Proposed Budget for Inmate Welfare Fund (IWF) - Adult is \$4.0 million with funding for 1.0 FTE.

Adjustments to the 2013/2014 Adopted Budget

The 2015/2016 Proposal Budget was initialized by the removal of one-time changes in the Adopted Budget and updating salary budgets for 2015/2016 salary levels and benefit costs. Position budgets are budgeted at the average salary level by salary plan and grade across the government. Averages were calculated on actual salary data in March 2014 and then cost of living adjustments were added to reflect 2015 and 2016 costs.

Administrative Changes

Expenditure Changes - \$277,414 Expenditure

This proposal represents changes to the IWF for direct inmate services, and for the transfer to the General Fund to support positions such as volunteer coordinators, a reading program officer, commissary staff and a Jail Health Services release planner.

Recidivism/Reentry Coordinator Funding Reduction – (\$139,875) Expenditure

This Term Limited Temporary (TLT) position is funded through the IWF for 2014 and 2015. The position resides in PSB. It is anticipated that grant funding will extend the position for a third year in 2016. Therefore, IWF funding is removed in 2016.

Technical Adjustments

Removal of Bond Sale Central Rate – (\$4,000) Expenditure

The IWF is not charged for bond sales, therefore this charge is removed.

Step/Merit - \$2,514 Expenditure

Analysis of the historic salary data determined that the average Step increase is less than .75 percent across County employees and this amount is budgeted to inflate salary budgets.

Revenue Adjustments - \$643,500 Revenue

This item represents adjustments to estimated revenues for the 2015/2016 biennium, primarily from estimates of new vendor contract amounts.

Central Rates

Central Rate Adjustments – (\$8,964) Expenditure

This series of adjustments captures the net effect of countywide charges from the prior Adopted Budget. Details about each rate can be found in the General Government Section Introduction.

**2015/2016 EXECUTIVE PROPOSED BUDGET FOR
JUVENILE INMATE WELFARE (EN_A91500_Input)**

Title	Appropriation	Estimated Revenues	Regular FTEs	TLTs
	2015/2016	2015/2016	Dec 2016	Dec 2016
2013/2014 Adopted Budget	\$12,500	\$1,700	0.00	0.00
Adjustments to 2013/2014 Adopted Budget	(2,500)	(300)	0.00	0.00
Administrative Service Changes				
AC_001 Expenditure Changes	(2,000)	0	0.00	0.00
Technical Adjustments				
TA_050 Revenue Adjustment	0	40	0.00	0.00
Total Decision Package	(2,000)	40	0.00	0.00
Ending Biennium FTE Count	\$8,000	\$1,440	0.00	0.00
Executive Proposed Budget	\$8,000	\$2,000	0.00	0.00
Percent Change over 2013/2014 Adopted Budget	-36.0%	17.6%	0.0%	0.0%

FOOTNOTES:

1. The Executive Proposed Budget includes the maximum number of FTEs needed at any given point in the biennium. The ending number of FTEs is also shown to illustrate the impact of changes that occur mid-biennium. FTE values do not include temporary positions or overtime.

Inmate Welfare Fund - Juvenile

PROGRAM HIGHLIGHTS

The total 2015/2016 Proposed Budget for Inmate Welfare Fund - Juvenile is \$8,000.

Adjustments to the 2013/2014 Adopted Budget

The 2015/2016 Proposal Budget was initialized by the removal of one-time changes in the Adopted Budget and updating salary budgets for 2015/2016 salary levels and benefit costs. Position budgets are budgeted at the average salary level by salary plan and grade across the government. Averages were calculated on actual salary data in March 2014 and then cost of living adjustments were added to reflect 2015 and 2016 costs.

Administrative Changes

Expenditure Changes – (\$2,000) Expenditure

This proposal reduces IWF-Juvenile budget for miscellaneous supplies.

Technical Adjustments

Revenue Adjustments - \$40 Revenue

This item represents an adjustment of estimated revenues for the 2015/2016 biennium, based on current vendor payments.

2015/2016 Proposed Financial Plan

Inmate Welfare Fund (IWF) / 000000016

Category	2013/2014 Budget	2013/2014 BTD Actuals ¹	2013/2014 Estimated ²	2015/2016 Proposed	2017/2018 Projected ³	2019/2020 Projected ³
Beginning Fund Balance	4,083,709	4,083,709	4,083,709	3,882,145	1,934,193	1,332,193
Revenues						
Charges for Services- IWF Commissary	836,538	648,354	816,106	800,000	800,000	800,000
Charges for Services- IWF Telecom	1,200,000	1,388,613	1,701,163	1,237,500	1,198,560	1,198,560
Charges for Services- IWF Misc Revenue	8	7,372	9,197	6,000	6,000	6,000
Charges for Services- Juvenile Welfare Fund (JWF)	1,996	1,035	1,405	1,440	1,440	1,440
Total Revenues	2,038,542	2,045,374	2,527,871	2,044,940	2,006,000	2,006,000
Expenditures						
Direct Services- JWF	(12,504.00)	(5,797)	(8,051)	(8,000)	(8,000)	(8,000)
Direct Services- IWF	(1,852,105.00)	(914,297)	(1,174,146)	(2,215,066)	(1,034,428)	(1,003,119)
Intergovernmental Services- CX Transfer ⁵	(1,620,674.00)	(1,525,548)	(1,525,548)	(1,760,429)	(1,556,123)	(1,587,403)
Intergovernmental Services- CR25 Fin Mgmt Svc	(12,275.00)	(9,391)	(14,014)	(2,845)	(2,873)	(2,902)
Intergovernmental Services- CR48 Bus Res DP Svc	(848.00)	(963)	(1,100)	-	-	-
Intergovernmental Services- ABT Debt Svc	(6,576.00)	(3,288)	(6,576)	(6,552)	(6,576)	(6,576)
Total Expenditures ⁴	(3,504,982)	(2,459,283)	(2,729,435)	(3,992,892)	(2,608,000)	(2,608,000)
Ending Fund Balance	2,617,269	3,669,800	3,882,145	1,934,193	1,332,193	730,193
Reserves						
Juvenile Welfare Fund ⁶	(60,645)	(58,298)	(51,651)	(45,091)	(38,531)	(31,971)
Special Projects ⁷	(2,000,000)	(2,000,000)	(1,500,000)	(1,000,000)	(500,000)	(250,000)
Program Sustainability Reserve @ 60 days of expenditures ⁸	(288,081)	(110,963)	(224,337)	(328,183)	(214,356)	(214,356)
Total Reserves	(2,348,726)	(2,169,261)	(1,775,988)	(1,373,274)	(752,887)	(496,327)
Ending Undesignated Fund Balance	268,543	1,500,540	2,106,157	560,919	579,306	233,866

Financial Plan Notes:

¹ 2013 Actuals based on EBS report GL_033, 2014 Actuals based on EBS report GL_033 through 8/31/14

² 2013/2014 Estimated reflects actual revenues and expenditures for 2013 and through June 30, 2014 and estimated revenues and expenditures for the remainder of 2014.

³ 2015 -2020 revenues and expenditures include the following inflation assumptions:

0% for revenues, JWF Direct Service Expenditures & Intergovernmental Services- ABT Debt Svc.

1% Intergovernmental Services- CX Transfer, - CR25 Fin Mgmt Svc & CR 48 Bus Res DP Svc.

⁴ Total Expenditures will be capped at \$1.4 million in 2014, \$3.99 million in the 2015-2016 biennium, and \$2.6 million for each subsequent biennium, with Direct Services- IWF balance adjusting to maintain cap.

⁵ Includes funding for a Recidivism/Reentry Coordinator PPM for 2014 and 2015, which will be removed in 2016.

⁶ Juvenile Welfare Fund Balance is designated for juvenile expenditures.

⁷ Reserve for Special/Capital Projects, expected to be spent in 2014 to 2015 timeframe, reduced from \$2MM to \$1.5MM in 2014 for the \$500K Capital Expenditure placeholder in 2014, further reduced to \$1MM in 2015/2016, \$500K in 2017-2018, and \$250K 2019/2020.

⁸ Based on 60 days of expenditures

**2015/2016 EXECUTIVE PROPOSED BUDGET FOR
DAJD MIDD (EN_A98500_Input)**

Title	Appropriation	Estimated Revenues	Regular FTEs	TLTs
	2015/2016	2015/2016	Dec 2016	Dec 2016
2013/2014 Adopted Budget	\$658,928	\$0	0.00	0.00
Adjustments to 2013/2014 Adopted Budget	0	0	0.00	0.00
Technical Adjustments				
TA_001 UW Juvenile Mental Health Services Contract Changes	75,799	0	0.00	0.00
Total Decision Package	75,799	0	0.00	0.00
Ending Biennium FTE Count	\$734,727	\$0	0.00	0.00
Executive Proposed Budget	\$735,000	\$0	0.00	0.00
Percent Change over 2013/2014 Adopted Budget	11.5%	0.0%	0.0%	0.0%

FOOTNOTES:

1. The Executive Proposed Budget includes the maximum number of FTEs needed at any given point in the biennium. The ending number of FTEs is also shown to illustrate the impact of changes that occur mid-biennium. FTE values do not include temporary positions or overtime.

Adult and Juvenile Detention MIDD

PROGRAM HIGHLIGHTS

The total 2015/2016 Proposed Budget for Adult and Juvenile Detention MIDD is \$0.7 million.

Technical Adjustments

UW Juvenile Mental Health Services Contract Changes - \$75,799 Expenditure

This proposal provides budget for contract cost increases from the University of Washington for providing mental health services to youth in juvenile detention.

JAIL HEALTH SERVICES / PUBLIC HEALTH-SEATTLE AND KING COUNTY

OVERVIEW

Mission:

Jail Health Services

To assess and stabilize serious health problems for the detained population of the King County Correctional Facility and the Maleng Regional Justice Center with a focus on transition from jail

Jail Health Services (JHS), a division of Public Health – Seattle & King County (PH), provides high quality medical, psychiatric, and dental services to people detained in the King County adult jails – the King County Correctional Facility (KCCF) in Seattle and the Maleng Regional Justice Center (MRJC) in Kent. JHS ensures that inmates receive constitutionally guaranteed health services that meet community and professional standards of care. Health care services include: management of emergency situations, diagnosis and treatment of serious medical needs, prevention of deterioration in pre-existing conditions, treatment of pain, prevention of communication of disease or loss of function, and release planning for continuity of care into the community.

The JHS workload is driven by the number of adult inmates in the jails, by the acuity of their health needs, and by legal and accreditation requirements, none of which is controlled by JHS. However, JHS continues to pursue process improvements and efficiencies to accommodate population changes and resource allocation.

Jail Health 2013 Annual Services Provided:

Medical Services	87,505
Dental Services	3,247
Nursing Services	246,043
Psychiatric Services	36,130
Medication Services	55,156

2015/2016 Key Issues

The major issues in Jail Health Services budget for 2015/2016 include:

- **General Fund Deficit:** General Fund agencies were asked to reduce their budgets by 3.25 percent for the 2015/2016 biennium to address the fund’s deficit. JHS avoided major programmatic reductions through its ongoing commitment to identify efficiencies and process improvements, as detailed in the “Efficiencies” section, below. In addition, the King County Executive has imposed a jail population cap for the 2015/2016 biennium, as described more fully in the Adult and Juvenile Detention (DAJD) section of this budget book. Due to an increasing jail population forecast, JHS had anticipated additional costs of approximately \$1.8 million for the biennium. The jail population cap will enable JHS to avoid these costs to the benefit of the General Fund.

LAW, SAFETY AND JUSTICE PROGRAM AREA

- **Mental Illness and Drug Dependency (MIDD) Ramp-Down:** Under State law, King County must ramp down the amount of supplanted General Fund programs supported by the MIDD Fund to 10 percent in 2016. To achieve this ramp-down, JHS will move approximately \$1.9 million in program costs for psychiatric services from the MIDD Fund to Jail Health's operating budget in the General Fund.
- **Adult Detention Line of Business (AD LoB):** DAJD and JHS continue to collaborate on planning, forecasting and analysis within the AD LoB. For the 2015/2016 biennium, the primary focus for analysis and planning was to seek out ways to address the General Fund deficit.

Executive Priorities Considered in 2015/2016 Business Planning and Budget Development

The Executive's priorities for the 2015/2016 Proposed Budget included consideration of Equity and Social Justice (ESJ) and the continued effort to find efficiencies throughout the government.

Equity and Social Justice

JHS, along with its Adult Detention Line of Business (AD LoB) partners –DAJD and the King County Sheriff's Office Automated Fingerprint Identification System (AFIS) – and PSB, developed an ESJ profile of the LoB, which can be found in its entirety in the ESJ chapter of this 2015/2016 Proposed Budget Book. This ESJ profile describes the demographics of the population being served and can be used to help identify any barriers to access, and to inform all future equity analyses of DAJD's and JHS' base operations and budget. The profile provides a baseline measurement that will assist the AD LoB and Criminal Justice system in measuring the impact of policy or procedural changes, resource allocation and day-to-day operations.

There are no ESJ issues with specific changes in the JHS budget, as they are administrative or impact the total jail population. They neither address, nor increase, the existing disproportionality in the jail and criminal justice system.

Efficiencies

In its ongoing effort to find efficiencies, reduce waste and improve processes through Lean practices and continuous improvement, JHS has identified two areas of effort for 2015/2016: Patient-Centered Care and Continuous Improvement. Patient-centered care will focus on improving processes to address inmate-patient needs in less time and with fewer resources. JHS anticipates this effort will reduce administrative reviews, clinic visits and nurse work.

In collaboration with the King County Continuous Improvement Team, JHS will help develop an innovative new training program - Creating Continuous Improvement Training – and then train supervisors and leads to establish, sustain and improve standard work for key processes used by their teams. This process is expected to result in efficiencies. While JHS cannot yet identify specific reductions related to these two efforts, the division anticipates savings over the biennium of over \$1 million.

**2015/2016 EXECUTIVE PROPOSED BUDGET FOR
JAIL HEALTH SERVICES (EN_A82000_Input)**

Title	Appropriation	Estimated Revenues	Regular FTEs	TLTs
	2015/2016	2015/2016	Dec 2016	Dec 2016
2013/2014 Adopted Budget	\$51,018,649	\$1,086,765	134.70	0.00
Adjustments to 2013/2014 Adopted Budget	2,021,086	(11,387)	0.00	0.00
Administrative Service Changes				
AC_001 Health Information Technology (HIT) Operating Costs	306,438	0	0.00	0.00
AC_311 Patient Centered Care and Continuous Improvement Efforts	(1,015,758)	0	0.00	0.00
AC_312 Administrative Efficiency	(19,055)	0	0.00	0.00
AC_313 Pharmacy Efficiency	(37,662)	0	(1.30)	0.00
Technical Adjustments				
TA_100 Central Rate Reallocation	(115,052)	0	0.00	0.00
TA_101 MIDD Supplantation Ramp-down	1,888,887	0	6.60	0.00
TA_006 Public Health Overhead (Chiefs)	31,294	0	0.00	0.00
TA_011 COLA	110,231	0	0.00	0.00
TA_012 Step/Merit	322,338	0	0.00	0.00
TA_013 Vacancy Rate Adjustment	(198,000)	0	0.00	0.00
TA_014 Special Pay Adjustments	(115,943)	0	0.00	0.00
TA_044 Public Health Lab Services	30,982	0	0.00	0.00
TA_050 Revenue Adjustment	0	75,149	0.00	0.00
TA_099 Public Health Overhead	1,688,042	0	0.00	0.00
Central Rates	1,274,413	0	0.00	0.00
Total Decision Package	4,151,156	75,149	5.30	0.00
Ending Biennium FTE Count	\$57,190,891	\$1,150,527	140.00	0.00
Executive Proposed Budget	\$57,191,000	\$1,151,000	140.00	0.00
Percent Change over 2013/2014 Adopted Budget	12.1%	5.9%	3.9%	0.0%

FOOTNOTES:

1. The Executive Proposed Budget includes the maximum number of FTEs needed at any given point in the biennium. The ending number of FTEs is also shown to illustrate the impact of changes that occur mid-biennium. FTE values do not include temporary positions or overtime.

Jail Health Services

PROGRAM HIGHLIGHTS

The total 2015/2016 Proposed Budget for Jail Health Services is \$57.2 million with funding for 140.0 FTEs.

Adjustments to the 2013/2014 Adopted Budget

The 2015/2016 Proposal Budget was initialized by the removal of one-time changes in the Adopted Budget and updating salary budgets for 2015/2016 salary levels and benefit costs. Position budgets are budgeted at the average salary level by salary plan and grade across the government. Averages were calculated on actual salary data in March 2014 and then cost of living adjustments were added to reflect 2015 and 2016 costs.

Administrative Changes

Health Information Technology (HIT) Operating Costs - \$306,438 Expenditures

This proposal provides budget for the ongoing maintenance and support of JHS' portion of the new Public Health electronic health record system, EPIC.

Patient Centered Care and Continuous Improvement Efforts – (\$1,015,758) Expenditures

In its ongoing effort to find efficiencies, reduce waste and improve patient services, JHS will focus on two areas for savings in the 2015/2016 biennium – Patient Centered Care and Continuous Improvement. JHS will pilot two projects to address patient needs in less time and with fewer resources at the first point of contact, and will train staff to recognize process inefficiencies/waste and initiate improvements. While the exact savings from these efforts is not known, it is anticipated that they will result in just over \$1 million in ongoing savings over the biennium.

Administrative Efficiency – (\$19,055) Expenditures

Related to a new staffing model to support the electronic health record, this proposal will reclassify a vacant non-represented administrative staff assistant to a represented administration specialist III position, for a saving. This change better aligns the position classification with the nature of the work performed.

Pharmacy Efficiency – (\$37,662) Expenditures / (1.30) FTE

To implement workflow changes in the entry of prescriptions into the pharmacy software, JHS will adjust the ratio of pharmacists to pharmacy technicians, by eliminating 2.0 FTE pharmacy technicians and adding 0.7 FTE pharmacist.

Technical Adjustments

Central Rate Reallocation – (\$115,052) Expenditures

This item is a reallocation of the JH portion of long-term lease rates that were charged to Public Health.

MIDD Supplantation Ramp-Down - \$1,888,887 Expenditures / 6.60 FTE

Under State law, King County must ramp down the amount of supplanted General Fund programs supported by the MIDD Fund to 10 percent in 2016. This ramp down will be achieved by reducing the amount of JHS Psychiatric Services program costs transferred to the MIDD Fund. The costs will return to the General Fund and Jail Health's main operating budget.

LAW, SAFETY AND JUSTICE PROGRAM AREA

Public Health Overhead (Chiefs) - \$31,294 Expenditures

This technical adjustment provides appropriation for Jail Health's allocation of the cost for Public Health Chiefs of Service.

Cost of Living Adjustment (COLA) – \$110,231 Expenditures

This amount reflects the COLA for the 2015/2016 biennium for overtime, temporary positions and special pay. COLA amounts are defined by the labor agreements associated with the positions.

Step/Merit - \$322,338 Expenditures

Analysis of the historic salary data determined that the average Step increase is less than .75 percent across County employees and this amount is budgeted to inflate salary budgets.

Vacancy Rate Adjustment – (\$198,000) Expenditures

The vacancy factor was calculated based on historic data and through discussions between the Office of Performance, Strategy and Budget and operating agencies. The intent of the vacancy factor is to capture the salary savings associated with the natural rate of turnover for a given agency and provide greater transparency in the budget.

Special Pay Adjustments – (\$115,943) Expenditures

This represents adjustments to special pay accounts, primarily for COLA and labor agreements.

Public Health Lab Services - \$30,982 Expenditures

This technical adjustment provides appropriation to JHS to fund laboratory services and tests performed by the Public Health lab for JHS inmate-patients.

Revenue Adjustments - \$75,149 Revenue

Adjustments were made to various revenue accounts for inflation, projections for collections and usage, and the Office of Economic and Financial Analysis forecast, as appropriate. These changes do not include revenue accounts that are adjusted in other decision packages.

Public Health Overhead - \$1,688,042 Expenditures

This technical adjustment represents the allocation of Public Health overhead to JHS for general and direct distributed overhead.

Central Rates

Central Rate Adjustments – \$1,274,413 Expenditures

This series of adjustments captures the net effect of countywide charges from the prior Adopted Budget. Details about each rate can be found in the General Government Section Introduction.

**2015/2016 EXECUTIVE PROPOSED BUDGET FOR
JAIL HEALTH SERVICE MIDD (EN_A98600_Input)**

Title	Appropriation	Estimated Revenues	Regular FTEs	TLTs
	2015/2016	2015/2016	Dec 2016	Dec 2016
2013/2014 Adopted Budget	\$7,720,364	\$0	18.85	0.00
Adjustments to 2013/2014 Adopted Budget	(163,099)	0	(1.00)	0.00
Technical Adjustments				
TA_101 MIDD Supplantation Ramp-Down	(1,888,887)	0	(6.60)	0.00
TA_010 Net-Zero Budget Adjustments	0	0	0.00	0.00
TA_011 COLA	4,197	0	0.00	0.00
TA_012 Step/Merit	49,416	0	0.00	0.00
TA_014 Special Pay Adjustments	(20,351)	0	0.00	0.00
Central Rates	(11,416)	0	0.00	0.00
Total Decision Package	(1,867,040)	0	(6.60)	0.00
Ending Biennium FTE Count	\$5,690,225	\$0	11.25	0.00
Executive Proposed Budget	\$5,691,000	\$0	17.85	0.00
Percent Change over 2013/2014 Adopted Budget	-26.3%	0.0%	-5.3%	0.0%

FOOTNOTES:

1. The Executive Proposed Budget includes the maximum number of FTEs needed at any given point in the biennium. The ending number of FTEs is also shown to illustrate the impact of changes that occur mid-biennium. FTE values do not include temporary positions or overtime.

Jail Health Services MIDD

PROGRAM HIGHLIGHTS

The total 2015/2016 Proposed Budget for Jail Health Services MIDD (JHS MIDD) is \$5.7 million with funding for 17.85 FTEs.

Adjustments to the 2013/2014 Adopted Budget

The 2015/2016 Proposal Budget was initialized by the removal of one-time changes in the Adopted Budget and updating salary budgets for 2015/2016 salary levels and benefit costs. Position budgets are budgeted at the average salary level by salary plan and grade across the government. Averages were calculated on actual salary data in March 2014 and then cost of living adjustments were added to reflect 2015 and 2016 costs.

Technical Adjustments

MIDD Supplantation Ramp-Down – (\$1,888,887) Expenditures / (6.60) FTE

Under State law, King County must ramp down the amount of supplanted General Fund programs supported by the MIDD Fund to 10 percent in 2016. This ramp down will be achieved by reducing the amount of JHS Psychiatric Services program costs transferred to the MIDD Fund. The costs will return to the General Fund and Jail Health's main operating budget.

Net-Zero Budget Adjustments - \$0 Expenditures

This budget change moves budget between account lines to more correctly align with actual expenditures, resulting in a net-zero change in the JHS budget.

Cost of Living Adjustment (COLA) – \$4,197 Expenditures

This amount reflects the COLA for the 2015/2016 biennium for overtime, temporary positions and special pay. COLA amounts are defined by the labor agreements associated with the positions.

Step/Merit - \$49,416 Expenditures

Analysis of the historic salary data determined that the average Step increase is less than .75 percent across County employees and this amount is budgeted to inflate salary budgets.

Special Pay Adjustments – (\$20,351) Expenditures

This represents adjustments to special pay accounts, primarily for COLA and labor agreements.

Central Rates

Central Rate Adjustments – (\$11,416) Expenditures

This series of adjustments captures the net effect of countywide charges from the prior Adopted Budget. Details about each rate can be found in the General Government Section Introduction.

Use this page for notes.

District Court

Use this page for notes.

DISTRICT COURT

OVERVIEW

Mission:

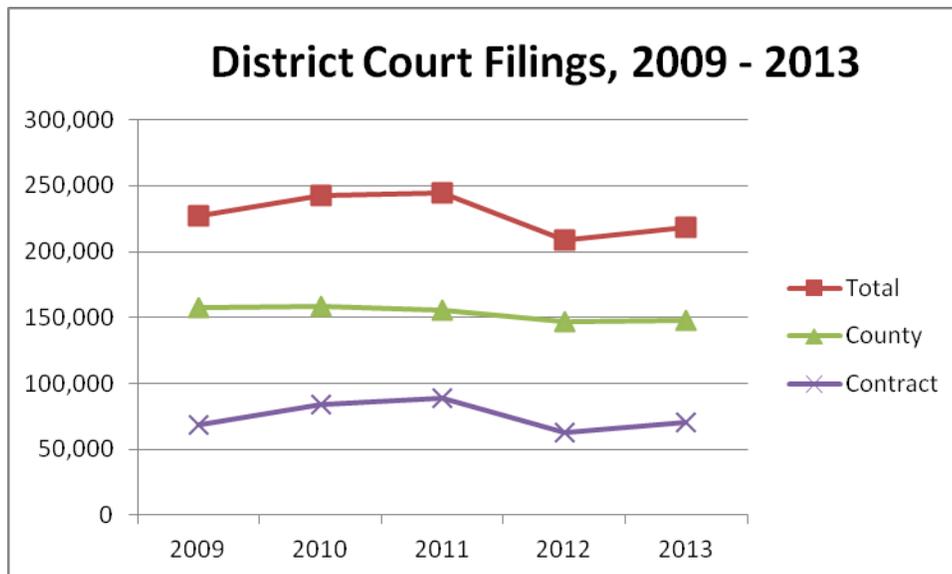
District Court

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 by maintaining an atmosphere of respect for the dignity of all Individuals.

The King County District Court is the County’s court of limited jurisdiction. It adjudicates all misdemeanor cases for unincorporated King County, cases filed by Washington State Patrol and other state law enforcement agencies, and cases from the 13 jurisdictions that contract with District Court for municipal court services. The Court will have 25 elected judges and one Commissioner in 2015/2016. District Court’s activities primarily support the King County Strategic Plan (KCSP) Justice and Safety Goal Objective 2: “Ensure fair and accessible justice systems.”

District Court’s legislatively mandated jurisdiction includes misdemeanor and gross misdemeanor criminal cases, domestic violence and anti-harassment orders of protection, first appearance

felony bookings, civil matters (up to \$75,000), small claims (up to \$5,000), name changes, impound hearings, traffic infractions, parking cases and authorization of search warrants. District Court also conducts death inquests, bench trials, and jury trials, and operates innovative justice programs, including Regional Mental Health Court, Regional Veterans’ Court, Relicensing Court and supervised probation. Case filings in District Court have remained relatively steady since 2012. As the graph below shows, there was a slight increase of 4.4 percent in filings between 2012 and 2013, due primarily to the city of Auburn joining the District Court contract.



Source: District Court Annual Contract City Reports

2015/2016 Key Issues

The major issues in District Court’s budget for 2015/2016 include the need to find savings to help close the General Fund deficit, a new case management system, and relocation of the Bellevue Courthouse.

To reach the needed 3.25 percent reduction to balance the General Fund, District Court made changes to reduce its use of central services, allocated some State Trial Court Improvement Funds to support base operations, and will utilize the biennial budget timeframe to make additional reductions in 2016. Reducing the number of computer workstations will result in lower technology services costs by \$276,526 over the biennium. The Court also scaled back a previously approved project to build vestibules at Shoreline and Burien Courthouses to an awning project, which will meet the Court’s needs and save \$360,000. The Court will identify reductions in 2016 totaling \$585,000.

District Court’s major initiative in 2015/2016 will be the replacement of the several outdated technology systems with a unified case management system. While the Administrative Office of the Courts (AOC) is currently planning a replacement to DISCIS, the state-wide case management system, the replacement process will not begin until at least 2019. After careful deliberation and consultation with stakeholders, King County opted to develop and implement its own case management system which will replace DISCIS and several side systems currently required due to DISCIS’ limited functionality. The new system will provide a modern technology platform, lead to internal efficiencies, and improve customer service.

Finally, the Bellevue Courthouse will be moved to a new location in 2015. The current Bellevue Courthouse is slated for demolition to make way for the construction of Sound Transit’s Eastlink light rail line. The new building is leased by the City of Bellevue, but the County will be responsible for part of the moving and remodeling costs. The move to a new facility is an integral step in providing high-quality court services to Bellevue residents and further strengthens the County’s partnership with the City.

Executive Priorities Considered in 2015/2016 Business Planning and Budget Development

The Executive’s priorities for the 2015/2016 Proposed Budget included consideration of Equity and Social Justice (ESJ) and the continued effort to find efficiencies throughout the government.

Equity and Social Justice

Nearly all of the services provided by District Court are legally mandated and arise from legislative actions that reflect equity and social justice decisions by federal, state, and local government and appellate courts. Fairness, equity, and accessible justice priorities are captured in District Court’s core mission:

“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 by maintaining an atmosphere of respect for the dignity of all individuals.”

Regional Mental Health Court (RMHC) and Regional Veterans Court (RVC) programs provide structure and accountability along with treatment options for mental illness and substance abuse to persons who suffer major mental illnesses and to veterans who suffer from post-traumatic stress disorder. The 2015/2016 Proposed Budget adds 2.00 FTEs to ensure these programs can provide adequate services to these populations.

Efficiencies

The planned District Court Unified Case Management system will lead to substantial future efficiencies. In 2016, District Court plans to begin capturing process efficiencies related to developing the Case Management System to identify \$585,000 in ongoing savings. The new system will provide comprehensive case management, document management, probation management, electronic filing, court calendaring, witness management, jury management, interpreter management, and financial management that will integrate with Oracle, the County's financial management system. Automation will help reduce errors and eliminate duplication of effort. Existing data will be migrated to the new system, and the system will allow more efficient and accurate communications and data sharing with other entities that interact with the justice system. The Court will measure system improvements resulting from the new Case Management System by conducting a workload study in 2014 and updating that study after the new system is implemented.

**2015/2016 EXECUTIVE PROPOSED BUDGET FOR
DISTRICT COURT (EN_A53000_Input)**

Title	Appropriation	Estimated Revenues	Regular FTEs	TLTs
	2015/2016	2015/2016	Dec 2016	Dec 2016
2013/2014 Adopted Budget	\$61,651,275	\$34,911,909	248.50	0.00
Adjustments to 2013/2014 Adopted Budget	3,562,984	(961,651)	0.00	0.00
Administrative Service Changes				
AC_001 Position Conversion	168,769	168,768	0.00	0.00
AC_003 2016 Efficiencies	(584,935)	0	0.00	0.00
Direct Service Changes				
DS_100 Pro Tem Judges Increase	415,945	415,945	0.00	0.00
DS_101 Interpreter Funding Increase	241,010	0	0.00	0.00
DS_102 Juror and Witness Services Increase	52,000	0	0.00	0.00
DS_104 Operating Expenses for Case Management System	916,815	0	0.00	0.00
DS_105 Weapons Screener Rate Reduction due to Employee Only Tunnel Access	(34,925)	0	0.00	0.00
Technical Adjustments				
TA_102 True-Up Loan Out Labor Costs in Mental Illness and Drug Dependency Budget	(6,622)	0	0.00	0.00
TA_103 True-Up Human Resources Division Service Costs	20,419	0	0.00	0.00
TA_104 True-Up Professional Services IT	174,055	174,055	0.00	0.00
TA_105 Bank Card Fee Funding Increase	30,000	0	0.00	0.00
TA_107 Remove Dispute Resolution Center Expenditures and Revenue	(570,716)	(649,093)	0.00	0.00
TA_010 Net Zero Clean-Up	0	0	0.00	0.00
TA_011 COLA	17,805	0	0.00	0.00
TA_012 Step/Merit	366,307	0	0.00	0.00
TA_013 Vacancy Rate Adjustment	292,000	0	0.00	0.00
TA_050 Revenue Adjustment	0	(4,619,202)	0.00	0.00
Central Rates	(2,193,321)	0	0.00	0.00
Total Decision Package	(695,394)	(4,509,527)	0.00	0.00
Ending Biennium FTE Count	\$64,518,865	\$29,440,731	248.50	0.00
Executive Proposed Budget	\$64,519,000	\$29,441,000	248.50	0.00
Percent Change over 2013/2014 Adopted Budget	4.7%	-15.7%	0.0%	0.0%

FOOTNOTES:

1. The Executive Proposed Budget includes the maximum number of FTEs needed at any given point in the biennium. The ending number of FTEs is also shown to illustrate the impact of changes that occur mid-biennium. FTE values do not include temporary positions or overtime.

District Court Operating Budget Adjustments

PROGRAM HIGHLIGHTS

The total 2015/2016 Proposed Budget for District Court is \$64.5 million with funding for 248.50 FTEs.

Adjustments to the 2013/2014 Adopted Budget

The 2015/2016 Proposal Budget was initialized by the removal of one-time changes in the Adopted Budget and updating salary budgets for 2015/2016 salary levels and benefit costs. Position budgets are budgeted at the average salary level by salary plan and grade across the government. Averages were calculated on actual salary data in March 2014 and then cost of living adjustments were added to reflect 2015 and 2016 costs.

Administrative Changes

Position Conversion - \$168,769 Expenditure / \$168,768 Revenue

This proposal converts a Court Coordinator position to a Project Manager II and a Court Clerk to an Application Developer Senior. The new positions will support District Court's IT program, particularly the case management project. The difference in compensation between the existing and new positions will be funded by the contract cities through a fund that has been set aside in the contract for court services.

2016 Efficiencies – (\$584,935) Expenditure

In order to meet challenges in the General Fund, District Court will identify efficiencies in 2016. The Court is committed to reducing its budget without impacting service to customers. While FTEs will be reduced, specific positions have not yet been identified and, therefore, only the salary account has been reduced; the FTEs will be removed in 2017/2018 Pro Forma.

Direct Service Changes

Pro-Tem Judges Increase - \$415,945 Expenditure / \$415,945 Revenue

This proposal transparently funds Pro tem judges. Pro tem judges are temporary judicial officers who sit in for elected judges during absences. Trial Court Improvement Act funding backs the expenditure. Pro tems were previously funded by holding positions vacant.

Interpreter Funding Increase - \$241,010 Expenditure

This proposal funds projected costs for interpreters who serve limited-English proficient customers. Department of Justice standards require that courts provide interpreters for court hearings at no cost to the court user. District Court continues to seek efficient ways to serve limited-English proficient customers, including examining using phone interpretation for name change proceedings. Historically, interpreters in District Court have been underfunded. Previously, the unbudgeted cost for interpreters was funded through salary savings and other means that are no longer viable as the District Court budget has tightened.

Juror and Witness Services Increase - \$52,000 Expenditure

Jurors are paid \$10 per day for their service and are reimbursed for transportation mileage costs. This proposal fully funds the mandatory costs of providing jurors and witnesses for the court, which has been underfunded in the past.

Operating Expenses for District Court Unified Case Management - \$916,815 Expenditure

This proposal funds operating expenses for the planning and implementation of District Court's new Case Management System. Operating expenses include funding for Pro Tem judges to allow for case clean-up prior to transition to the new system, as well as training and transportation costs. These costs are considered part of the Case Management System project and will be bond financed along with the portion of the project budgeted in the capital fund.

Weapons Screener Rate Reduction Due to Employee Only Tunnel Access – (\$34,925) Expenditure

The 2015/2016 Proposed Budget will eliminate the weapons screening station in the tunnel between the King County Administration Building and the King County Courthouse and replace it with a secure single-entry turnstile that will allow employee access the Courthouse using their identification cards. This change will allow the Sheriff's Office to eliminate 1.00 marshal and 4.00 screeners effective July 1, 2015. The savings from these reductions are being passed on to Courthouse tenants through a reduced weapons screening rate.

Technical Adjustments

True-Up Loan Out Labor Costs in Mental Illness and Drug Dependency Budget – (\$6,622) Expenditure

This technical adjustment shifts costs to the Mental Illness and Drug Dependency (MIDD) budget and covers the difference in Step/Merit, COLA and benefits for 1.00 FTE loaned out labor to Regional Mental Health Court (RMHC)/ Regional Veteran's Court (RVC) in 2015/2016.

True- Up Human Resources Division Costs - \$20,419 Expenditure

This proposal covers the change in labor costs for 2.00 FTEs in the Human Resource Division that provide human resources services to District Court.

True-Up Professional Services IT - \$174,055 Expenditure / \$175,055 Revenue

This proposal increases funding for maintenance/software agreements and licenses District Court to account for inflationary increases. The expenditure is backed by Trial Court Improvement Act funding.

Bank Card Funding Increase - \$30,000 Expenditure

This proposal funds operational and business costs of accepting electronic payment of fees, fines, costs, and other charges to District Court. The court does not pass on these costs to customers paying with credit or bank cards. Allowing customers to pay with credit cards is a significant convenience for the public and assists District Court's ability to collect fees and fines in a timely fashion.

Remove Dispute Resolution Center Expenditure and Revenue – (\$570,716) Expenditure / (\$649,093) Revenue

This technical adjustment removes expenditure and revenues for the Dispute Resolution Center from District Court's budget.

Net Zero Clean-Up - \$0 Expenditure

Net zero clean-up of various non-labor accounts were made per specifications from department staff for increased budget transparency.

Cost of Living Adjustment (COLA) – \$17,805 Expenditure

This amount reflects the COLA for the 2015/2016 biennium for overtime, temporary positions and special pay. COLA amounts are defined by the labor agreements associated with the positions.

Step/Merit - \$366,307 Expenditure

Analysis of the historic salary data determined that the average Step increase is less than .75 percent across County employees and this amount is budgeted to inflate salary budgets.

Vacancy Rate Adjustment - \$292,000 Expenditure

The vacancy factor was calculated based on historic data and through discussions between the Office of Performance, Strategy and Budget and operating agencies. The intent of the vacancy factor is to capture the salary savings associated with the natural rate of turnover for a given agency and provide greater transparency in the budget.

Revenue Adjustments – (\$4,619,202) Revenue

Adjustments were made to various revenue accounts for inflation, projections for collections and usage, and the Office of Economic and Financial Analysis forecast, as appropriate. These changes do not include revenue accounts that are adjusted in other decision packages. Over \$3 million of this decision package stems from changing how city contract revenue is budgeted to more accurately reflect the amount of city fees and fines that stay with King County and are not remitted to the cities as a part of contract reconciliation.

Central Rates

Central Rate Adjustments – (\$2,193,321) Expenditure

This series of adjustments captures the net effect of countywide charges from the prior Adopted Budget. Details about each rate can be found in the General Government Section Introduction.

Capital Projects Summary

District Court Unified Case Management - \$7,660,242 Expenditure

This proposal will fund the capital portion of District Court’s new Case Management System, which replaces several outdated systems. The new system will provide comprehensive case management, document management, probation management, electronic filing, court calendaring, witness management, jury management, interpreter management, and financial management that will integrate with Oracle, the County’s financial management system. The project will improve internal processes and well as customer service. This amount is in addition to the \$916,816 in the operating decision package DS_104 for a total project cost of \$8,577,058.

Bellevue District Court Replacement - \$790,000 Expenditure

Bellevue has long sought to move its District Court from its Surrey Downs location to a more modern facility and to demolish the building as part of the city’s Park Master Plan. Construction of Sound Transit’s alignment of East Link light rail will block access to the Surrey Downs site and has spurred the successful effort to re-locate the courthouse. The City of Bellevue has leased a new location for District Court and anticipates moving in 2015. Bellevue will pay the bulk of the move and remodel costs for the new location, but the County will incur expenses from the move and for part of the remodeling cost of the new location. An additional, \$275,728 of 2014 project costs was requested in the 2nd Omnibus of 2014.

**2015/2016 EXECUTIVE PROPOSED BUDGET FOR
DISTRICT COURT MIDD (EN_A98400_Input)**

Title	Appropriation 2015/2016	Estimated Revenues 2015/2016	Regular FTEs Dec 2016	TLTs Dec 2016
2013/2014 Adopted Budget	\$2,093,513	\$0	7.00	0.00
Adjustments to 2013/2014 Adopted Budget	(269,059)	0	(0.50)	0.00
Direct Service Changes				
DS_001 Mental Health Court Specialist and Court Clerk Add	419,055	0	2.00	0.00
Technical Adjustments				
TA_102 True-Up Loan in Labor Costs	6,622	0	0.00	0.00
TA_105 Transfer Veterans Costs to Veterans Levy	(147,000)	0	0.00	0.00
TA_012 Step/Merit	19,304	0	0.00	0.00
Central Rates	(7,524)	0	0.00	0.00
Total Decision Package	290,457	0	2.00	0.00
Ending Biennium FTE Count	\$2,114,910	\$0	8.50	0.00
Executive Proposed Budget	\$2,115,000	\$0	8.50	0.00
Percent Change over 2013/2014 Adopted Budget	1.0%	0.0%	21.4%	0.0%

FOOTNOTES:

- The Executive Proposed Budget includes the maximum number of FTEs needed at any given point in the biennium. The ending number of FTEs is also shown to illustrate the impact of changes that occur mid-biennium. FTE values do not include temporary positions or overtime.

District Court MIDD Operating Budget Adjustments

PROGRAM HIGHLIGHTS

The total 2015/2016 Proposed Budget for District Court is \$2.1 million with funding for 8.5 FTEs.

Adjustments to the 2013/2014 Adopted Budget

The 2015/2016 Proposal Budget was initialized by the removal of one-time changes in the Adopted Budget and updating salary budgets for 2015/2016 salary levels and benefit costs. Position budgets are budgeted at the average salary level by salary plan and grade across the government. Averages were calculated on actual salary data in March 2014 and then cost of living adjustments were added to reflect 2015 and 2016 costs.

Direct Service Changes

Mental Health Court Specialist and Court Clerk Add - \$419,055 Expenditure

Regional Mental Health Court (RMHC) and Regional Veterans Court (RVC) are District Court programs funded by the Mental Illness and Drug Dependency (MIDD) Fund. This proposal adds 2.00 FTEs, a Mental Health Court Specialist (Probation Officer) and a Court Clerk, to support the RMHC and RVC. RMHC and RVC probation officers manage increasingly complex caseloads and provide services to vulnerable populations. The additions restore program staffing to 2013 levels, which is needed given the current number of defendants.

Technical Adjustments

True-Up Loan Out Labor Costs– \$6,622 Expenditure

This technical adjustment shifts costs to the MIDD budget and covers the difference in merit/COLA and benefits for 1.00 FTE loan out labor to Regional Mental Health Court (RMHC)/ Regional Veteran's Court (RVC) in 2015/2016.

Transfer Veterans Costs to Veteran's Levy – (\$147,000) Expenditure

This proposal reduces District Court MIDD expenditure authority because the Veterans Levy will support some staff costs associated with Veterans Court. District Court will transfer a corresponding amount of labor expenditure to the Veterans Fund in 2015/2016.

Step/Merit - \$19,304 Expenditures

Analysis of the historic salary data determined that the average Step increase is less than .75 percent across County employees and this amount is budgeted to inflate salary budgets.

Central Rates

Central Rate Adjustments – (\$7,524) Expenditure

This series of adjustments captures the net effect of countywide charges from the prior Adopted Budget. Details about each rate can be found in the General Government Section Introduction.

Use this page for notes.

Judicial Administration

Use this page for notes.

JUDICIAL ADMINISTRATION

Mission:

Judicial Administration

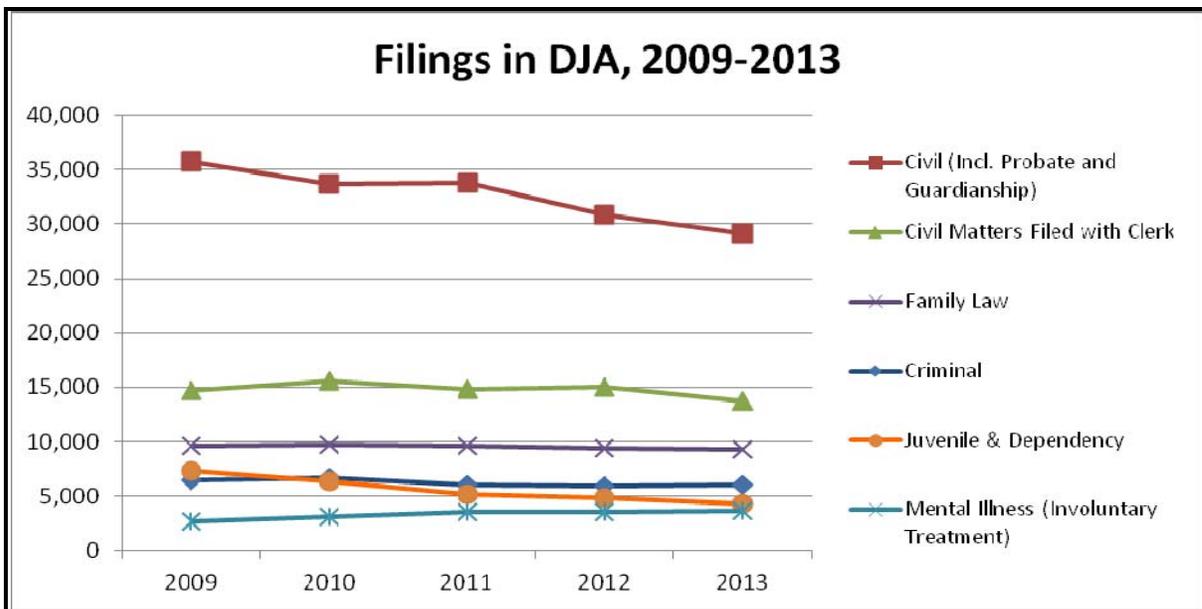
Deliver professional, high-quality Superior Court record services and justice system programs.

OVERVIEW

The Department of Judicial Administration (DJA) performs the duties of clerk of the court/county clerk and administers court record services and justice system programs at the Superior Court level. DJA’s activities primarily support the King County Strategic Plan Justice and Safety Goal Objective 2: “Ensure fair and accessible justice systems.”

DJA serves over 1,500 customers daily and is responsible for case-related record keeping, records access, financial management, and exhibit management. Over 6,000 documents are filed with DJA daily; in 2013, 66,518 new case filings were received. DJA records case information in a statewide database and keeps all documents filed indefinitely. DJA maintains files dating back to the mid 1800s and has stored records in the Electronic Court Records system since 1997. In addition to its duties as clerk of the court, DJA manages the Adult Drug Court program, which helps offenders resolve the underlying drug and alcohol problems that are often the source of criminal behavior, and the Step Up Program for teens who have been violent with family members. General Fund support for the King County Law Library is also budgeted in DJA’s appropriation unit, although the Law Library is an independent entity with its own board of trustees and the majority of its funding does not come from the County.

As the graph below indicates, civil and juvenile filings have been declining since 2011 and matters filed with the court declined between 2012 and 2013. Involuntary Treatment Act (ITA) court filings have been trending up since 2009.



Family Law includes: Domestic, Probate, Guardianship, Adoption, and Paternity cases.
 Source: King County Superior Court's statistical reports

2015/2016 Key Issues

The major issues in DJA's budget for 2015/2016 include the need to find savings to help close the General Fund deficit and funding for a critical technology project.

To identify the needed 3.25 percent reduction to balance the General Fund, DJA focused on more efficient use of staff resources, new revenue, and reducing its request for central technology services. A new staffing model uses a broader classification when filling positions, which allows for a more efficient use of resources and provides employee growth opportunities. DJA plans to increase the fee for obtaining copies of court document through Electronic Court Record (ECR) Online System, which will raise revenue by \$556,000 for the biennium and bring the fee in line with state statute and King County District Court. Finally, reductions in DJA's request for central technology services will lead to savings to the General Fund.

The Administrative Office of the Courts (AOC) is currently planning a replacement to SCOMIS, the state-wide case management system. After careful deliberation and consultation with stakeholders, King County opted not to participate in the replacement project due to concerns about delays in the State's development of a new system and concerns that the system would not meet King County's needs. Instead, DJA will develop and implement its own case management system. The new system will provide a modern technology platform, lead to internal efficiencies, and improve customer service. The proposed project replaces both the case management and financial functionality currently provided by the AOC.

Executive Priorities Considered in 2015/2016 Business Planning and Budget Development

The Executive's priorities for the 2015/2016 Proposed Budget included consideration of Equity and Social Justice (ESJ) and the continued effort to find efficiencies throughout the government.

Equity and Social Justice

With the fundamental business operations of a customer service department and an access to justice connection via Superior Court, DJA's foundation is built on the principle of serving all residents of King County by promoting fairness and opportunity and eliminating inequities. DJA's efforts to consider ESJ issues in its business operations and budget proposals are ongoing. In 2014, for example, DJA committed to raise and sustain the visibility of the King County Strategic Plan's fair and just principle by providing ESJ Awareness training for all DJA employees and further supporting each employee's growth through implementation of an ESJ related yearly personal goal. In the recent past, DJA added an ESJ related question to the new hire interview process, included ESJ information in the employee on-boarding packet, opened limited services for customers during the lunch time budget-related office closure, and supported the creation of an employee-based ESJ & Diversity Advisory Committee to address issues brought forth regarding colleagues, customers and the community.

Analysis through an ESJ lens assists DJA managers' prioritization of yearly work plan items and implementation decisions as customers rely more on the ease of online services, communications and expediency, and less on time and effort consuming in-person office visits from outlying regions of the County. When customers do come into the office, continuous ESJ related process improvements help foster an environment that promotes fairness and builds capacity for engagement. Plain language and non-English translation efforts continue to advance DJA's website content and non-represented litigant (pro-se) informational packets.

Efficiencies

To meeting budgetary challenges, DJA has identified efficiencies that reduce costs while maintaining service levels and avoiding negative ESJ impacts. DJA has worked strategically to increase flexibility and improve efficiency in its staffing model as it relates to assignments inside and outside the courtroom. Previously, deputy clerks filled specialized roles either in the courtroom or in the office. A new staffing method that combines these specializations into one job classification ensures DJA employees have a full array of competencies that allow them to be assigned to cover court matters when needed and work in the office when not assigned to court. The new position classification allows the Department to utilize staff resources more efficiently, while providing improved opportunities for employee professional development. The change allows DJA to reduce its staffing level by 2.00 FTEs and reduce overtime costs by \$128,000 over the biennium, with continued efficiencies expected over the long term.

The agency will also begin implementing a new case management system that will replace its use of the State system, SCOMIS. The new system will modernize the Court's technology platform and lead to efficiencies through improved internal processes, while improving customer service.

**2015/2016 EXECUTIVE PROPOSED BUDGET FOR
JUDICIAL ADMINISTRATION (EN_A54000_Input)**

Title	Appropriation	Estimated Revenues	Regular FTEs	TLTs
	2015/2016	2015/2016	Dec 2016	Dec 2016
2013/2014 Adopted Budget	\$40,382,176	\$25,637,948	196.50	1.00
Adjustments to 2013/2014 Adopted Budget	1,968,928	(817,589)	0.00	-1.00
Administrative Service Changes				
AC_001 Online Copy Fee Increase	0	556,336	0.00	0.00
AC_002 Efficiency Reduction Due to Clerk Administrative Specialists	(441,827)	0	(2.00)	0.00
AC_004 Cashier Reduction	(160,136)	0	(1.00)	0.00
AC_005 Equipment Replacement	408,000	0	0.00	0.00
AC_006 Juvenile Court Clerk Reducation	(97,257)	0	(0.50)	0.00
Direct Service Changes				
DS_103 Weapons Screener Rate Reduction due to Employee Only Tunnel Access	(58,872)	0	0.00	0.00
Technical Adjustments				
TA_001 Law Library: Inflationary Cost Increases	26,115	0	0.00	0.00
TA_011 COLA	15,551	0	0.00	0.00
TA_012 Step/Merit	312,522	0	0.00	0.00
TA_013 Vacancy Rate Adjustment	304,000	0	0.00	0.00
TA_050 Revenue Adjustments	0	70,000	0.00	0.00
Central Rates	401,977	0	0.00	0.00
Total Decision Package	710,072	626,336	(3.50)	0.00
Ending Biennium FTE Count	\$43,061,176	\$25,446,695	193.00	0.00
Executive Proposed Budget	\$43,062,000	\$25,447,000	193.00	0.00
Percent Change over 2013/2014 Adopted Budget	6.6%	-0.7%	-1.8%	-100.0%

FOOTNOTES:

- The Executive Proposed Budget includes the maximum number of FTEs needed at any given point in the biennium. The ending number of FTEs is also shown to illustrate the impact of changes that occur mid-biennium. FTE values do not include temporary positions or overtime.

DJA Operating Budget Adjustments

PROGRAM HIGHLIGHTS

The total 2015/2016 Proposed Budget for DJA is \$43.1 million with funding for 193.00 FTEs.

Adjustments to the 2013/2014 Adopted Budget

The 2015/2016 Proposed Budget was initialized by the removal of one-time changes in the Adopted Budget and updating salary budgets for 2015/2016 salary levels and benefit costs. Position budgets are budgeted at the average salary level by salary plan and grade across the government. Averages were calculated on actual salary data in March 2014 and then cost of living adjustments were added to reflect 2015 and 2016 costs.

Administrative Changes

Online Copy Fee Increase - \$556,336 Revenue

DJA will increase the cost of online copies from \$0.15 per page to \$0.25 per page, which will bring the fee in line with state statute and King County District Court. RCW 36.18.016 (4) states in part, "when copying a document without a seal or file that is in an electronic format, a fee of twenty-five cents per page must be charged." Viewing court records remains free on-site at any of the three clerk's office locations and copy fees can be waived in cases of financial hardship.

Efficiency Reduction Due to Clerk Administrative Specialists - (\$441,827) Expenditure / (2.00) FTE

DJA has changed its staffing model to ensure DJA employees have a full array of competencies that allow them to be assigned to cover court matters when needed and work in the office when not assigned to court. This allows employees to be more productive, which enables DJA to reduce 2.00 FTEs and reduce overtime costs by \$128,000.

Cashier Reduction - (\$160,136) Expenditure / (1.00) FTE

Implementation of a point of sale system will allow DJA customers to pay with credit or debit cards. Providing customers the option to pay with a bankcard improves customer service and is a more efficient way of receipting payments. DJA also recently discontinued collecting a trust fee on payments made for domestic, criminal, and juvenile matters. The two changes allow DJA to reduce a cashier position in 2015.

Equipment Replacement - \$408,000 Expenditure

This proposal funds support and maintenance for DJA's virtual environment in accordance with DJA's equipment replacement plan. The costs include virtual machine software support and maintenance and virtual machine hosting and data storage.

Juvenile Court Clerk Reduction – (\$97,257) Expenditure / (0.5) FTE

Juvenile filings have decreased in recent years, which allows DJA to eliminate a 0.50 FTE court clerk in Juvenile Court without a reduction in service.

Direct Service Changes

Weapons Screener Rate Reduction Due to Employee Only Tunnel Access – (\$58,872) Expenditure

The 2015/2016 Proposed Budget will eliminate the weapons screening station in the tunnel between the King County Administration Building and the King County Courthouse and replace it with a secure single-entry turnstile that will allow employee access the Courthouse using their identification cards. This change will allow the Sheriff's Office to eliminate 1.00 marshal and 4.00 screeners effective July 1, 2015. The savings from these reductions are being passed on to Courthouse tenants through a reduced weapons screening rate.

Technical Adjustments

Law Library: Inflationary Cost Increases – \$26,115 Expenditure

The Public Law Library of King County operates branches at the King County Courthouse (KCCH) and the Maleng Regional Justice Center (MRJC). The KCCH branch is supported by a portion of filing fees paid to the Court, and the MRJC branch is supported by the General Fund. This proposal provides sufficient funding for the MRJC branch to continue operating at the same level of service.

Cost of Living Adjustment (COLA) – \$15,551 Expenditure

This amount reflects the COLA for the 2015/2016 biennium for overtime, temporary positions and special pay. COLA amounts are defined by the labor agreements associated with the positions.

Step/Merit - \$312,522 Expenditure

Analysis of the historic salary data determined that the average Step increase is less than .75 percent across county employees and this amount is budgeted to inflate salary budgets.

Vacancy Rate Adjustment – \$304,000 Expenditure

The vacancy factor was calculated based on historic data and through discussions between the Office of Performance, Strategy and Budget and operating agencies. The intent of the vacancy factor is to capture the salary savings associated with the natural rate of turnover for a given agency and provide greater transparency in the budget.

Revenue Adjustments - \$70,000 Revenue

Adjustments were made to various revenue accounts for inflation, projections for collections and usage, and the Office of Economic and Financial Analysis forecast, as appropriate. These changes do not include revenue accounts that are adjusted in other decision packages. Changes to DJA's revenue include reductions in reimbursements for child support collection activities and criminal collection costs. Divorce fee revenue was also moved to the General Fund.

Central Rates

Central Rate Adjustments - \$401,977

This series of adjustments captures the net effect of countywide charges from the prior Adopted Budget. Details about each rate can be found in the General Government Section Introduction.

Capital Projects Summary

SCOMIS Replacement Project (DJA- Case Management System) - \$3,960,828

After careful consideration and consultation with stakeholders, King County made the decision to discontinue participation in the statewide case management system. This proposal will fund development and implementation of a new case management system, which will provide a modern technology platform and lead to internal efficiencies and improved customer service.

**2015/2016 EXECUTIVE PROPOSED BUDGET FOR
JUDICIAL ADMIN MIDD (EN_A58300_Input)**

Title	Appropriation	Estimated Revenues	Regular FTEs	TLTs
	2015/2016	2015/2016	Dec 2016	Dec 2016
2013/2014 Adopted Budget	\$3,104,788	\$0	12.50	0.00
Adjustments to 2013/2014 Adopted Budget	204,760	0	0.00	0.00
Technical Adjustments				
TA_011 COLA	868	0	0.00	0.00
TA_012 Step/Merit	25,413	0	0.00	0.00
Central Rates	(11,194)	0	0.00	0.00
Total Decision Package	15,087	0	0.00	0.00
Ending Biennium FTE Count	\$3,324,636	\$0	12.50	0.00
Executive Proposed Budget	\$3,325,000	\$0	12.50	0.00
Percent Change over 2013/2014 Adopted Budget	7.1%	0.0%	0.0%	0.0%

FOOTNOTES:

1. The Executive Proposed Budget includes the maximum number of FTEs needed at any given point in the biennium. The ending number of FTEs is also shown to illustrate the impact of changes that occur mid-biennium. FTE values do not include temporary positions or overtime.

DJA MIDD Operating Budget Adjustments

PROGRAM HIGHLIGHTS

The total 2015/2016 Proposed Budget for DJA is \$3.3 million with funding for 12.50 FTEs.

Technical Adjustments

Cost of Living Adjustment (COLA) – \$868 Expenditure

This amount reflects the COLA for the 2015/2016 biennium for overtime, temporary positions and special pay. COLA amounts are defined by the labor agreements associated with the positions.

Step/Merit - \$25,413 Expenditure

Analysis of the historic salary data determined that the average Step increase is less than .75 percent across county employees and this amount is budgeted to inflate salary budgets.

Central Rates

Central Rate Adjustments - (\$11,194)

This series of adjustments captures the net effect of countywide charges from the prior Adopted Budget. Details about each rate can be found in the General Government Section Introduction.

Use this page for notes.

Office of the
Prosecuting Attorney

Use this page for notes.

PROSECUTING ATTORNEY

Mission:

The mission of the King County Prosecuting Attorney’s Office is to do justice.

We exercise the power given to us by the people with fairness and humility.

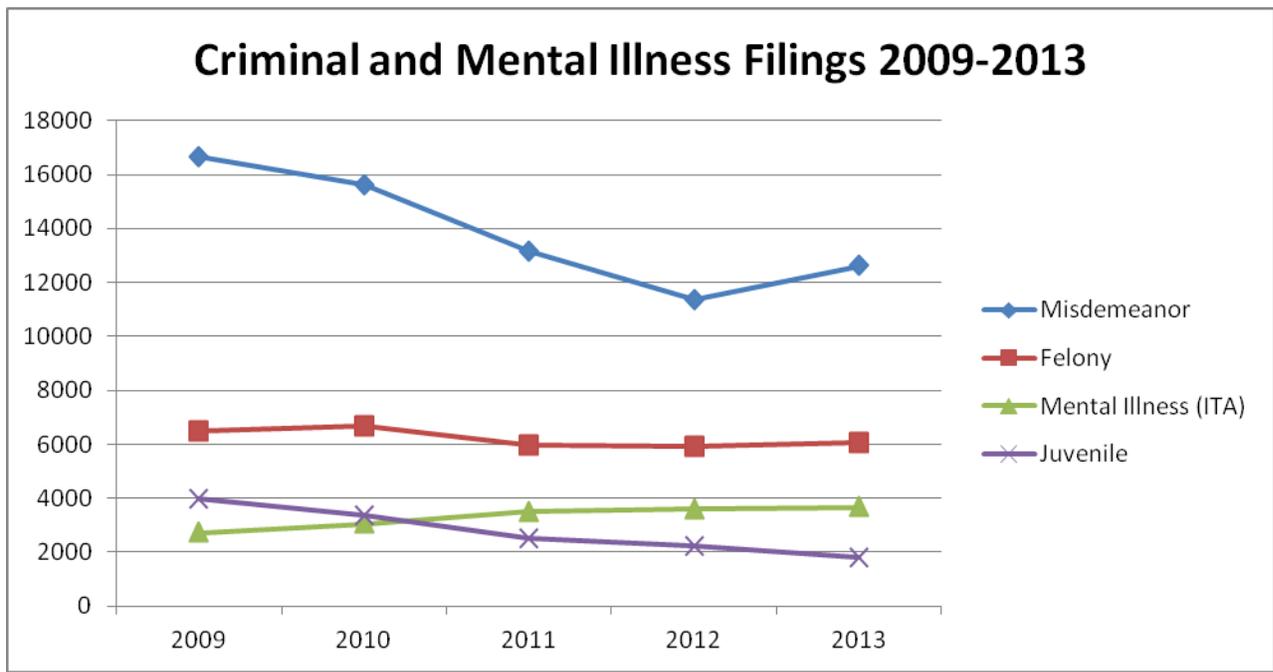
We serve our diverse community, support victims and families, and hold individuals accountable.

We develop innovative and collaborative solutions for King County and the State of Washington.

OVERVIEW

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. Under agreements with the State of Washington, the PAO also established and enforces child support obligations, and is an integral part of the mental health civil commitment process. The PAO primarily aligns with the King County Strategic Plan (KCSP) Strategy 2.b: “Prosecute accused individuals fairly and efficiently.”

The chart below show filings for case types requiring a prosecuting attorney from 2009 through 2013. There has been a 24 percent reduction in misdemeanor filings between 2009 and 2013, with a low point in 2012. Additional, juvenile filings have fallen by half since 2009, while ITA Court filings have increased over 30 percent.



Misdemeanor includes DUI, criminal traffic, criminal non-traffic, and expedited hearings
 Source: District Court Annual Contract City Reports and Superior Court Statistical Reports

2015/2016 Key Issues

The major issues in the PAO 2015/2016 Proposed Budget include the need to find staff savings to help close the General Fund deficit, a change to the Driving While License Suspended III (DWLS 3) filing standards, and expansion of the 180 Program in Juvenile Court.

The PAO will meet challenges in the General Fund through a combination of new and expanded criminal justice diversion strategies and phased staff reductions. Over the biennium, currently unidentified reductions will total \$2.5 million, which would equate to approximately 10.00 to 11.00 FTEs if all positions are removed at the beginning of the biennium. The PAO will take advantage of the longer time frame of biennial budgeting to make ongoing reductions through attrition rather than layoffs. Once realized, the PAO expects these reductions, in addition to significant reductions as part of the 2009 and 2010 budgets, will contribute to additional delays within the entire criminal justice system.

The PAO stopped filing DWLS 3 cases August 1, 2014, which will save the County approximately \$1.5 million in the 2015/2016 biennium and eliminate a practice that primarily penalizes low-income individuals who often cannot afford to pay outstanding traffic tickets. In Washington, failure to pay fines associated with moving violations can lead to suspension of a driver's license. If an individual drives with a suspended license, he or she may be charged with DWLS3, a misdemeanor crime with a penalty of up to ninety days in jail and a \$1,000 fine. The defendant is ordered to appear in court and is typically assigned a public defender. In over half of cases, individuals fail to appear in court and a warrant is issued. Those individuals can then be arrested, booked into jail, and held for up to 24 hours until a court hearing. Generally, individuals are released with a new court date. Eventually, charges are often reduced to civil infractions such as Driving with No Valid Operating License and/or Failure to have Insurance. At that point, individuals can take part in King County District Court's Relicensing Program, where they are offered a variety of payment options including community service and the Community Work Program. The current system is inefficient, expensive, and disproportionately impacts low-income people.

The PAO's DWLS 3 filing change is supported by District Court, the Department of Public Defense, and the Sheriff's Office. The change will end the expensive prosecution of what is frequently referred to as "Driving While Poor." Instead of being charged with a criminal offense, individuals will be issued appropriate traffic infractions and will be directed to District Court's Relicensing Court to pay fines and reinstate legal driving privileges. Savings to the County will be in the Department of Public Defense, as defense attorneys will no longer be assigned to these cases.

In 2011, the PAO began its 180 Program, a pre-filing juvenile diversion program for youth facing their first or second misdemeanor. Participation in the 180 Program consists of a mandatory Saturday workshop and optional ongoing support services offered after the workshop. Successful workshop completion results in the PAO not filing charges against the youth.

An evaluation completed in 2014 showed promising outcomes for program participants. The 2015/2016 Proposed Budget makes this temporary program a permanent part of the PAO's base budget and anticipates the PAO's expansion of the 180 Program to include youth who were originally invited to the program, declined, and then had charges filed against them. As part of its expansion of the 180 Program, the PAO will "re-invite" youth who have had charges filed against them as the result of failing to attend the 180 Program when first invited before charges had been filed. Youth will be re-invited prior to assignment to a defense attorney, which will generate a workload reduction and related saving in the Department of Public Defense.

The PAO is also currently working with Superior Court, DPD, and the Department of Judicial Administration's "Step Up" program to launch a new diversion program designed to better address interfamilial domestic violence cases. The Domestic Violence Alternative Center (DVAC) will be modeled on a successful program that was launched in Pima County, Arizona some years ago, where instead of being admitted to the detention center, juveniles who have been arrested of certain misdemeanor domestic violence offenses are taken to a 24/7 alternative crisis center, where they are met by a licensed social worker who takes care of the juvenile's immediate needs (rest, food, shelter), then works to reunite juveniles with their families within 24 hours so that needs are assessed. Families then leave with a plan on how to connect to necessary services to change the home dynamics. DVAC will divert some cases out of Juvenile Court, but based on current case volume, it is not clear whether there will be defense or juvenile detention savings in 2015/2016. Program costs are not yet available and overall budgetary impacts are unknown.

Executive Priorities Considered in 2015/2016 Business Planning and Budget Development

The Executive's priorities for the 2015/2016 Proposed Budget included consideration of Equity and Social Justice (ESJ) and the continued effort to find efficiencies throughout the government.

Equity and Social Justice

The criminal justice system has significant economic, social, and racial inequities. The PAO, therefore, fully supports the ESJ initiative and considers all ESJ determinants in its initiatives and programs. In 2015/2016, the PAO will continue to prioritize ESJ in internal practices and will implement changes to address inequity in traffic filings and expand a youth diversion program.

Internally, the PAO's formal Continuing Legal Education (CLE) program increases cultural awareness and appreciation among PAO employees through presentations that address race, cultural competency, and disproportionality in the criminal justice system. The CLE program includes presentations by leaders of underserved ethnic and religious communities, offering an opportunity for diverse cultures to share views of law enforcement and the criminal justice system with PAO employees. The PAO also provides internship opportunities through the Norm Maleng Internship Program for high school students who are immigrants or the first in their families to complete high school.

The filing change to DWLS 3 will address inequities in the criminal justice system. Current practices criminalize traffic offenses only for those unable to pay fines and disproportionately impact people of color and those who live in South King County.

Ongoing funding and expansion of the PAO's 180 Program will also likely result in positive ESJ impacts. Youth participate in an intensive four-hour workshop designed to provide skills to prevent future criminal activity. Youth of color are disproportionately represented in King County's juvenile system and the 180 Program is designed with specific attention to success within ethnic-specific youth populations. A preliminary evaluation suggests that when compared to youth who participated in a traditional diversion program, African American and Asian Pacific youth had lower recidivism rates after one year, while Latino youth had slightly higher recidivism rates, although neither of these results was statistically significant. Program staff are using evaluation results to address this apparent disparity. Early evidence also suggests African American youth had higher referral and successful completion rates in the 180 program than in the County's traditional diversion program.

LAW, SAFETY AND JUSTICE PROGRAM AREA

Efficiencies

By not filing DWLS 3 cases, the Prosecutor’s Office will create efficiencies in the criminal justice system by reducing the number of cases entering the system. Budget savings will come through a reduction in the public defense workload and staffing. Assignment of DWLS 3 cases has been volatile historically, as the table below indicates.

DWLS3 Cases Assigned a Defense Attorney		
2012	2013	2014 (projected)
279	1,489	2,100

The 2015/2016 Proposed Budget assumes that roughly 1,800 DWLS3 cases (the average of 2013 and 2014) will not be assigned in 2015 or 2016. Based on a misdemeanor caseload standard of 400 cases per attorney and budgeted support staffing levels, four defense attorneys and three support staff in the DPD will be eliminated for a savings of \$1.5 million in the biennium. This savings is credited to the PAO in recognition of its action to change its filing standards.

In another example of reducing the number of cases entering the criminal justice system, the PAO’s expansion of the 180 Program is expected to further reduce the Juvenile Court caseload by 300 cases per year. This decrease is slightly more than the caseload standard for one juvenile defense attorney and one is reduced in the 2015/2016 Proposed Budget for a savings of \$250,000 for the biennium. This reduction is on top of the elimination of one defense attorney in 2012 when the program was first budgeted.

**2015/2016 EXECUTIVE PROPOSED BUDGET FOR
PROSECUTING ATTORNEY (EN_A50000_Input)**

Title	Appropriation	Estimated Revenues	Regular FTEs	TLTs
	2015/2016	2015/2016	Dec 2016	Dec 2016
2013/2014 Adopted Budget	\$127,042,602	\$35,380,573	468.46	5.00
Adjustments to 2013/2014 Adopted Budget	8,484,551	(116,617)	0.00	-1.00
Administrative Service Changes				
AC_002 2015/2016 Attrition Reductions	(2,550,000)	0	0.00	0.00
Direct Service Changes				
DS_103 Weapons Screener Rate Reduction due to Employee Only Tunnel Access	(101,763)	0	0.00	0.00
DS_001 Involuntary Treatment Court Family Advocate	181,137	181,136	1.00	0.00
DS_003 180 Program	450,000	0	0.00	0.00
DS_004 Involuntary Treatment Court Legal Administrative Specialist II Add	153,099	153,099	1.00	0.00
DS_005 Abatement Attorney Reduction	(308,202)	(308,202)	(1.00)	0.00
Technical Adjustments				
TA_001 180 Program Removal	(321,473)	0	0.00	-1.00
TA_002 Family Support Services and Facilities Management Division Cost Alignment	1,023,952	1,023,952	0.00	0.00
TA_003 Salary Adjustment for Non-Senior Deputies	(450,556)	0	0.00	0.00
TA_004 Civil Deputy for Facilities Management Division	279,157	279,157	0.00	1.00
TA_010 Net Zero Clean-Up	0	0	0.00	0.00
TA_011 COLA	42,817	0	0.00	0.00
TA_012 Step/Merit	1,135,046	0	0.00	0.00
TA_013 Vacancy Rate Adjustment	(997,882)	0	0.00	0.00
TA_050 Revenues Adjustment	0	(76,032)	0.00	0.00
Central Rates	530,605	0	0.00	0.00
Total Decision Package	(934,063)	1,253,110	1.00	0.00
Ending Biennium FTE Count	\$134,593,090	\$36,517,066	469.46	4.00
Executive Proposed Budget	\$134,594,000	\$36,518,000	469.46	4.00
Percent Change over 2013/2014 Adopted Budget	5.9%	3.2%	0.2%	-20.0%

FOOTNOTES:

- The Executive Proposed Budget includes the maximum number of FTEs needed at any given point in the biennium. The ending number of FTEs is also shown to illustrate the impact of changes that occur mid-biennium. FTE values do not include temporary positions or overtime.

PAO Operating Budget Adjustments

PROGRAM HIGHLIGHTS

The total 2015/2016 Proposed Budget for the PAO is \$134.6 million with funding for 469.46 FTEs and 4.00 TLTs.

Adjustments to the 2013/2014 Adopted Budget

The 2015/2016 Proposal Budget was initialized by the removal of one-time changes in the Adopted Budget and updating salary budgets for 2015/2016 salary levels and benefit costs. Position budgets are budgeted at the average salary level by salary plan and grade across the government. Averages were calculated on actual salary data in March 2014 and then cost of living adjustments were added to reflect 2015 and 2016 costs.

Administrative Changes

2015/2016 Attrition Reductions – (\$2,550,000) Expenditure

The PAO will eliminate selected vacant positions as they occur to save \$2.55 million over the biennium. The PAO expects these reductions to impact its capacity to bring serious felony cases to trial in a timely manner and cause a reduction in Civil Division service to General Fund agencies. The specific positions have not yet been identified and, therefore, only the salary account has been reduced; the FTEs will be removed in 2017/2018 Pro Forma.

Direct Service Changes

Weapons Screener Rate Reduction Due to Employee Only Tunnel Access – (\$101,763) Expenditure

The 2015/2016 Proposed Budget will eliminate the weapons screening station in the tunnel between the King County Administration Building and the King County Courthouse and replace it with a secure single-entry turnstile that will allow employee access the Courthouse using their identification cards. This change will allow the Sheriff's Office to eliminate 1.00 marshal and 4.00 screeners effective July 1, 2015. The savings from these reductions are being passed on to Courthouse tenants through a reduced weapons screening rate.

Involuntary Treatment Court Family Advocate - \$181,137 Expenditure / \$181,136 Revenue / 1.00 FTE

This proposal provides ongoing funding for a family advocate position in the Involuntary Treatment Act (ITA) Court to assist families as they navigate the civil commitment process. The position was a temporary addition to the 2014 budget backed by the Human Services Levy, but will be supported by the Regional Services Network (RSN) in 2015/2016 along with most other ITA Court costs.

180 Program - \$450,000 Expenditure

This proposal makes the 180 Program a permanent part of the PAO's base budget. It also adds \$150,000 to expand the program to approximately 300 additional youth annually. The program keeps youth out of the criminal justice system, and early evidence suggests it may reduce recidivism. The additional funding will allow the PAO to re-invite youth, who were initially invited to participate in 180, but failed to do so. When those youth failed to participate in a 180 workshop, charges were filed against them. The expansion will re-invite those youth back to 180 after charges have been filed. If those youth successfully complete a 180 workshop, the charges against them will be dismissed.

Involuntary Treatment Court Legal Administrative Specialist II Add - \$153,099 Expenditure / \$153,099 Revenue / 1.00 FTE

This proposal adds a legal administrative specialist position to the PAO staff at ITA Court. The position is needed to maintain the minimum level of calendar preparation coverage, increase the ITA Court staff's ability to triage, and resolve ITA petitions efficiently and effectively. The position is funded by the RSN.

Abatement Attorney Reduction – (\$308,202) Expenditure / (\$308,202) Revenue / (1.00) FTE

The Department of Permitting and Environmental Review (DPER) will no longer require a dedicated attorney for abatement. This decision package removes that position from the PAO's budget.

Technical Adjustments

180 Program Removal (\$321,473) Expenditure / (1.0) TLT

This technical adjustment removed the temporary funding for the 180 Program at Pro Forma. It also removes a TLT position which is no longer needed for the program.

Family Support Services and Facilities Management Division Cost Alignment - \$1,023,952 Expenditure / \$1,023,952 Revenue

This technical adjustment reflects a reimbursement of allowable costs allocated to the Family Support Division office space. The Facilities Management Division (FMD) charges the PAO for this amount and the PAO is reimbursed by the State Office of Support Enforcement.

Salary Adjustment for Non-Senior Deputies - (\$450,556) Expenditure

Deputy prosecuting attorneys (DPA) I, II, III, and IV pay scales are incompatible with the budget system's ability to automatically calculate salary and step increases. This technical adjustment adds the one-time salary and benefits alignment for DPAs, less the .75 percent standard increase for Step/Merit. The total change for 2015/2016 is \$1,322,424. The decision package also removes \$1,772,980, which should have been removed in the Pro forma process, leaving a net reduction of \$450,556. This alignment is recalculated and adjusted each year.

Civil Deputy for Facilities Management Division - \$279,157 Expenditure / \$279,157 Revenue / 1.00 TLT

This position is an annualization of a position requested in the 2014 1st Omnibus Ordinance. The deputy prosecuting attorney will work on leases and property sales for the Real Estate Services unit of FMD.

Net Zero Clean-Up - \$0

Net zero clean-up of various non-labor accounts were made per specifications from department staff for increased budget transparency.

Cost of Living Adjustment (COLA) - \$42,817 Expenditure

This amount reflects the COLA for the 2015/2016 biennium for overtime, temporary positions and special pay. COLA amounts are defined by the labor agreements associated with the positions.

Step/Merit - \$1,135,046 Expenditure

Analysis of the historic salary data determined that the average Step increase is less than .75 percent across county employees and this amount is budgeted to inflate salary budgets.

Vacancy Rate Adjustment - (\$997,882) Expenditure

The vacancy factor was calculated based on historic data and through discussions between the Office of Performance, Strategy and Budget and operating agencies. The intent of the vacancy factor is to capture the salary savings associated with the natural rate of turnover for a given agency and provide greater transparency in the budget.

Revenues Adjustments - (\$76,032) Revenue

Adjustments were made to various revenue accounts for inflation, projections for collections and usage, and the Office of Economic and Financial Analysis forecast, as appropriate. These changes do not include revenue accounts that are adjusted in other decision packages.

Central Rates

Central Rate Adjustments - \$530,605

This series of adjustments captures the net effect of countywide charges from the prior Adopted Budget. Details about each rate can be found in the General Government Section Introduction.

**2015/2016 EXECUTIVE PROPOSED BUDGET FOR
PROSECUTING ATTORNEY MIDD (EN_A68800_Input)**

Title	Appropriation	Estimated Revenues	Regular FTEs	TLTs
	2015/2016	2015/2016	Dec 2016	Dec 2016
2013/2014 Adopted Budget	\$2,519,800	\$0	7.85	0.00
Adjustments to 2013/2014 Adopted Budget	70,220	0	0.00	0.00
Technical Adjustments				
TA_105 Transfer Veterans Costs to Veterans Levy	(74,500)	0	0.00	0.00
TA_012 Step/Merit	18,118	0	0.00	0.00
Central Rates	(3,920)	0	0.00	0.00
Total Decision Package	(60,302)	0	0.00	0.00
Ending Biennium FTE Count	\$2,529,718	\$0	7.85	0.00
Executive Proposed Budget	\$2,530,000	\$0	7.85	0.00
Percent Change over 2013/2014 Adopted Budget	0.4%	0.0%	0.0%	0.0%

FOOTNOTES:

1. The Executive Proposed Budget includes the maximum number of FTEs needed at any given point in the biennium. The ending number of FTEs is also shown to illustrate the impact of changes that occur mid-biennium. FTE values do not include temporary positions or overtime.

PAO MIDD Operating Budget Adjustments

PROGRAM HIGHLIGHTS

The total 2015/2016 Proposed Budget for the Prosecuting Attorney's Office MIDD is \$2.5 million with funding for 7.85 FTEs.

Technical Adjustments

Transfer Veterans Costs to Veterans Levy - (\$74,500) Expenditures

This proposal reduces PAO MIDD's expenditure authority because the Veterans Levy will support some staff costs associated with Veterans Court. The PAO will transfer a corresponding amount of labor expenditure to the Veterans Fund in 2015/2016.

Step/Merit –\$18,118 Expenditure

Analysis of the historic salary data determined that the average Step increase is less than .75 percent across county employees and this amount is budgeted to inflate salary budgets.

Central Rates

Central Rate Adjustments – (\$3,920)

This series of adjustments captures the net effect of countywide charges from the prior Adopted Budget. Details about each rate can be found in the General Government Section Introduction.

**2015/2016 EXECUTIVE PROPOSED BUDGET FOR
PAO ANTIPROFITEERING (EN_A50100_Input)**

Title	Appropriation	Estimated Revenues	Regular FTEs	TLTs
	2015/2016	2015/2016	Dec 2016	Dec 2016
2013/2014 Adopted Budget	\$239,794	\$0	0.00	0.00
Adjustments to 2013/2014 Adopted Budget	0	0	0.00	0.00
Ending Biennium FTE Count	\$239,794	\$0	0.00	0.00
Executive Proposed Budget	\$240,000	\$0	0.00	0.00
Percent Change over 2013/2014 Adopted Budget	0.1%	0.0%	0.0%	0.0%

FOOTNOTES:

1. The Executive Proposed Budget includes the maximum number of FTEs needed at any given point in the biennium. The ending number of FTEs is also shown to illustrate the impact of changes that occur mid-biennium. FTE values do not include temporary positions or overtime.

PAO Antiprofitteering

PROGRAM HIGHLIGHTS

The total 2015/2016 Proposed Budget for Prosecuting Attorney's Office Antiprofitteering is \$0.2 million.

No adjustments have been made to this appropriation unit from the 2014 budget.

Public Defense

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DEPARTMENT OF PUBLIC DEFENSE

Mission:

Public Defense

Provide client centered legal representation and advocacy through an independent, well-trained, responsible public defender system.

OVERVIEW

King County Code 2.60.010 provides that “It is the intention of King County to make publicly financed legal services available to the indigent and the near indigent in all matters when there may be some factual likelihood that he may be deprived of his liberty pursuant to the laws of the state of Washington or King County. It is also the intention of King County to make such services available in an efficient manner which provides adequate representation at reasonable cost to the county.” The Department of Public Defense (DPD) fulfills this requirement by screening clients

for financial eligibility for indigent defense services, assigning cases to attorneys, and maintaining the attorneys and support staff who provide legal services to a majority of the County’s indigent defendants. DPD’s activities align directly with the King County Strategic Plan (KCSP) Justice and Safety Strategy 2.d: “Ensure the availability of public defenders to those who need them.”

2015/2016 Key Issues

Following the Washington State Supreme Court decision in *Dolan v. King County* in August 2011, the attorneys and staff who previously provided public defense services on contract became regular county employees on July 1, 2013. At that time, the former Office of Public Defense was elevated organizationally from a division within the Department of Community and Human Services to its own department as part of the restructuring of how the County provides public defense services.

The transition in the public defense service delivery model from contract firms to in-house divisions has been challenging and will continue to be the major issue for DPD in 2014. The public defense payment model that determined payments to the contract firms assumed their attorneys were being paid in parity with attorneys in the Prosecuting Attorney’s Office and that staff were being paid market rates. However, when contractors’ staff became County employees as part of the Dolan settlement, the County found that the contractors were paying their staff lower rates than those assumed in the model and using the savings to hire additional staff. As a consequence, DPD acquired approximately 40 employees more than expected at the time of transition (about half of them in temporary or short-term positions). Although DPD has made efforts to align its staffing with its budgeted FTE count in 2014, many of these excess staff remain with DPD. DPD’s 2015/2016 Proposed Budget assumes that DPD will refine its business processes so that it is able to perform its mandated work within appropriated FTE counts, which means reducing 40 employees currently on DPD’s payroll.

When King County hired the employees of the non-profit contract law firms, the firms themselves became divisions of the Department of Public Defense and kept their existing locations and management. While this minimized the disruption to DPD’s staff and clients, it made it more difficult to establish a unified culture within the organization. The 2014 Adopted Budget assumed a reduction in the number of service divisions from four to two, but this has not happened; instead, the 2015/2016 Proposed Budget adds back a third division. DPD believes the third division is necessary to manage case conflicts, at least for the 2015/2016 biennium.

In late 2014, DPD will implement a unified case management data system so that case data for all four divisions is maintained within the same system for the first time. This will give DPD leadership a tool to manage caseload more efficiently and ensure that employees in the different divisions are managing their work according to the policies established by DPD administration. The Public Defense Advisory Board, created by the King County Charter amendment passed by the voters of King County that established the new structure for public defense, has begun meeting and will serve as another resource to assist in the transformation of the Department of Public Defense. The Advisory Board's mission is to review DPD's activities and plans, advocate for high-quality public defense, play a significant role in the selection of the public defender when the office is vacant and advise the executive and council on matters of equity and social justice related to public defense.

Executive Priorities Considered in 2015/2016 Business Planning and Budget Development

The Executive's priorities for the 2015/2016 Proposed Budget included consideration of Equity and Social Justice (ESJ) and the continued effort to find efficiencies throughout the government.

Equity and Social Justice

Because people of color are disproportionately involved in the criminal justice system, high quality public defense plays a crucial role in addressing ESJ concerns in the administration of justice. Through its provision of public defense services, DPD seeks to ensure that all indigent defendants in King County receive high quality legal defense, regardless of race, national origin, or social status. DPD's role in ensuring equity and social justice in the criminal justice system is now explicitly stated in the King County Charter, which lists as one of the duties assigned to DPD, "fostering and promoting system improvements, efficiencies, access to justice and equity in the criminal justice system." Specific items related to ESJ in 2015/2016 Proposed Budget for DPD include participation in an updated study of the civil legal needs of low and very low-income households that will be led by the Administrative Office of the Courts and a continuation of the Raising Our Youth As Leaders (ROYAL) program, which works to reduce violence and juvenile justice recidivism among young people by providing mentoring, case management and other support.

Efficiencies

DPD expects to generate over \$26 million in revenue over the biennium, more than three times the amount in the 2014 Adopted Budget. This revenue comes from extending contracts with the City of Seattle and State of Washington and from new revenue provided by the State to reimburse DPD for work its staff was already doing. DPD's operational efficiency will improve with the completion of a unified case management system by the end of 2014. The new case management system will give DPD administration a tool to increase efficiency in case assignment and workflow management.

PUBLIC DEFENSE

LINE OF BUSINESS

PURPOSE

Provide independent, legal representation to our clients and promote integrity and fairness in the justice system.

OUTCOMES

- Increase number of clients who report that they felt respected and that they were active contributors to the legal strategy used in their case
- Increase Public Defense advocacy for system-wide reforms and legislative changes
- Reduce recidivism and disproportionality

PRODUCT FAMILIES

- Legal representation
- Advocacy and community engagement
- Data management and reports
- Continuing professional education

**2015/2016 EXECUTIVE PROPOSED BUDGET FOR
PUBLIC DEFENSE (EN_A95000_Input)**

Title	Appropriation	Estimated Revenues	Regular FTEs	TLTs
	2015/2016	2015/2016	Dec 2016	Dec 2016
2013/2014 Adopted Budget	\$90,242,830	\$10,472,609	356.75	1.00
Adjustments to 2013/2014 Adopted Budget	12,046,338	4,827,981	(1.00)	0.00
Administrative Service Changes				
AC_001 Washington State Parent Representation Program Revenue	0	1,308,720	0.00	0.00
AC_002 Legally-Free Youth Representation Revenue	0	600,000	0.00	0.00
AC_003 Convert Special Projects TLT to FTE	0	0	1.00	-1.00
Direct Service Changes				
DS_103 Weapons Screener Rate Reduction Due to Employee Only Tunnel Access	(1,111)	0	0.00	0.00
DS_002 Assigned Counsel Cost Alignment	2,000,000	0	0.00	0.00
DS_003 Expert Witness Budget Increase	700,000	0	0.00	0.00
DS_005 Restoration of 3rd Division and Mangement Support Positions	1,077,844	0	4.00	0.00
DS_006 New Caseload Standards	2,507,922	745,850	12.00	0.00
DS_008 Civil Legal Needs Update	50,000	0	0.00	0.00
DS_013 Driving while License Suspended 3 Caseload Reduction	(1,466,812)	0	(7.00)	0.00
DS_014 Eliminate Division Assistant Directors	(1,010,289)	0	(3.00)	0.00
DS_015 Project 180 Reduction	(246,030)	0	(1.00)	0.00
Technical Adjustments				
TA_101 Remove MIDD Contra	3,617,884	0	0.00	0.00
TA_102 Transfer Positions and Budget to DPD MIDD	(3,055,562)	0	(10.50)	0.00
TA_001 Seattle Municipal Court Contract Removal	(8,464,092)	(5,707,262)	(37.00)	0.00
TA_002 Washington State Sexually Violent Predator Contract Removal	(3,486,422)	(1,748,700)	(15.00)	0.00
TA_003 Annualization of Transition from Four to Two Public Defense Service Divisions	(1,840,177)	0	(8.00)	0.00
TA_004 Seattle Municipal Court Contract Renewal	8,302,415	12,820,225	37.00	0.00
TA_005 Washington State Sexually Violent Predator Contract Renewal	3,205,437	3,489,021	14.00	0.00
TA_007 Raising Our Youth As Leaders Program (ROYAL)	505,000	505,000	1.50	0.00
TA_008 Involuntary Treatment Court Revenue Reduction	0	(1,278,266)	0.00	0.00
TA_011 COLA	5,234	0	0.00	0.00
TA_012 Step/Merit	90,798	0	0.00	0.00
TA_013 Vacancy Rate Adjustment	112,064	0	0.00	0.00

FOOTNOTES:

1. The Executive Proposed Budget includes the maximum number of FTEs needed at any given point in the biennium. The ending number of FTEs is also shown to illustrate the impact of changes that occur mid-biennium. FTE values do not include temporary positions or overtime.

**2015/2016 EXECUTIVE PROPOSED BUDGET FOR
PUBLIC DEFENSE (EN_A95000_Input)**

Title	Appropriation	Estimated Revenues	Regular FTEs	TLTs
	2015/2016	2015/2016	Dec 2016	Dec 2016
Central Rates	4,278,623	0	0.00	0.00
Total Decision Package	6,882,727	10,734,588	(12.00)	-1.00
Ending Biennium FTE Count	\$109,171,894	\$26,035,178	343.75	0.00
Executive Proposed Budget	\$109,172,000	\$26,036,000	343.75	0.00
Percent Change over 2013/2014 Adopted Budget	21.0%	148.6%	-3.6%	-100.0%

FOOTNOTES:

1. The Executive Proposed Budget includes the maximum number of FTEs needed at any given point in the biennium. The ending number of FTEs is also shown to illustrate the impact of changes that occur mid-biennium. FTE values do not include temporary positions or overtime.

Department of Public Defense

PROGRAM HIGHLIGHTS

The total 2015/2016 Proposed Budget for the Department of Public Defense is \$109.2 million with funding for 343.75 FTEs.

Adjustments to the 2013/2014 Adopted Budget

The 2015/2016 Proposal Budget was initialized by the removal of one-time changes in the Adopted Budget and updating salary budgets for 2015/2016 salary levels and benefit costs. DPD staff acquired from the contract law firms during the transition to direct service delivery are budgeted at their actual salary level on the date they joined King County. Cost of living adjustments were not applied for these employees because they are part of a bargaining unit that is currently negotiating a contract with King County.

Administrative Changes

Washington State Parent Representation Program - \$1,308,720 Revenue

Washington State Office of Public Defense expanded a parent representation program aimed at improving outcomes in dependency cases to King County beginning July 1, 2014. Because the Washington State Supreme Court had previously held that counties had an obligation to provide these services and King County has been in compliance with that ruling, the expansion of the program to King County represents increased revenue with no corresponding increase in expenditures. This item increases the \$1.2 million in parents representation revenue added in the 2014 Adopted Budget by extending it for the full biennium.

Legally-Free Youth Representation Revenue - \$600,000 Revenue

Engrossed Second Substitute Senate Bill 6126, effective July 1, 2014, requires the appointment of attorneys to represent children in dependency cases who remain legally free and subject to the jurisdiction of the Court six months following termination of the legal rights of all parents and appropriates funding to reimburse counties for providing this service. The Department of Public Defense was already providing representation in some of these cases and with the combined changes to the Parent Representation Program it does not require an increase in expenditure authority to implement this program.

Convert Special Projects TLT to FTE - 1.00 FTE / (1.00) TLT

This proposal would convert a Term Limited Temporary (TLT) special projects position that has been instrumental in managing DPD's transition to a direct service agency into an FTE position. The ongoing position will staff the newly formed Public Defense Advisory Board; manage special projects, such as technology and facility projects for the Department; and support the Department Director in change management for the organization.

Direct Service Changes

Weapons Screener Rate Reduction Due to Employee Only Tunnel Access – (\$1,111) Expenditure

The 2015/2016 Proposed Budget will eliminate the screening station in the tunnel between the King County Administration Building and the King County Courthouse and replace it with a secure single-entry turnstile

that will allow employee access. This change will allow the Sheriff's Office to eliminate 1.00 marshal and 4.00 screeners effective July 1, 2015. The savings from these reductions are being passed on to Courthouse tenants through a reduced weapons screening rate.

Assigned Counsel Cost Alignment - \$2,000,000 Expenditure

Between 2006 and 2013, assigned counsel costs increased by approximately 70 percent. In the same period, DPD's budget for assigned counsel increased by about 15 percent. This has led to a large and growing imbalance between assigned counsel budget and actual expenditures that has frequently required supplemental appropriation. This decision package increases the assigned counsel budget to fully cover the projected costs in 2015/2016.

Expert Witness Budget Increase - \$700,000 Expenditure

As with assigned counsel costs, expert witness expenditures have grown more rapidly than the associated budget in recent years, resulting in annual shortfalls that have frequently required supplemental appropriation. This decision package increases the expert witness budget to fully cover the projected costs in 2015/2016.

Restoration of 3rd Division - \$1,077,844 Expenditure / 4.00 FTE

This proposal would add division administrative staff and funding for a 3rd public defense service division. Although the 2014 Adopted Budget assumed DPD would reduce the number of divisions from four to two effective July 1, 2014, that transition has not happened. With this proposal, DPD would consolidate their service divisions and begin operating with three divisions effective January 1, 2015.

New Caseload Standards - \$2,507,922 Expenditure / \$745,850 Revenue / 12.00 FTE

The Washington State Supreme Court has implemented new caseload standards for public defense attorneys. DPD has reduced the Juvenile caseload from 330 cases per year to 250 and involuntary treatment caseload from 410 to 330 for King County attorneys. In addition, the Department of Public Defense has implemented announced standards that are expected to reduce misdemeanor caseload from 450 to 400 cases per year in September 2014. Due to these new standards, DPD will require an additional 7.00 attorneys and 5.00 support staff to provide defense in these caseload areas in 2015/2016. The staff increases in the involuntary treatment area will be partially supported by revenue from the regional support network.

Civil Legal Needs Update - \$50,000 Expenditure

This proposal provides funding for King County to participate in an updated study of the civil legal needs of low and very low-income households that will be led by the Administrative Office of the Courts. The study's focus on issues of disparate treatment and disproportionality of legal problems complements the efforts of DPD and the broader King County law and justice system to highlight and take constructive steps to address these equity and social justice issues wherever they manifest.

Driving while License Suspended 3 (DWLS 3) Caseload Reduction – (\$1,466,812) Expenditure / (7.00) FTE

The Department of Public Defense will reduce its misdemeanor caseload staffing in response to the Prosecuting Attorney's decision not to file DWLS 3 cases. DWLS 3 charges are typically brought against defendants who have had their driver's license suspended due to unpaid infractions and thus have a disproportionate impact on low-income residents. Not pursuing DWLS 3 cases will have positive equity and social justice effects by preventing individuals who are unable to pay infraction fines from becoming involved in criminal proceedings.

Eliminate Division Assistant Directors – (\$1,010,289) Expenditure / (3.00) FTE

This proposal eliminates the division assistant directors at the three remaining public defense service divisions. Now that the divisions' operations are supported by a department, with central human resources, payroll, finance, budget, technology and related functions, there is less need for this additional layer of administration than there was when they were operating as independent entities.

Project 180 Reduction – (\$246,030) Expenditure / (1.00) FTE

The Prosecuting Attorney's Office (PAO) has proposed to expand its Project 180 juvenile diversion program by diverting an additional 300 cases out of the juvenile court system per year. This corresponds to the caseload of 1.00 public defense attorney. This reduction is contingent on the PAO and DPD reaching an agreement on the timing of diversion to ensure it happens before a defense attorney is assigned to the case.

Technical Adjustments

Remove MIDD Contra - \$3,617,884 Expenditure

This item removes the contra that was added to the 2014 Adopted Budget to offset MIDD expenses budgeted in the General Fund but paid from the Mental Illness and Drug Dependency (MIDD) Fund. It is replaced by the transfer of positions described below.

Transfer Positions and Budget to DPD MIDD – (\$3,055,562) Expenditure / (10.50) FTE

This proposal transfers the positions performing work in the MIDD therapeutic treatment courts to the DPD MIDD appropriation unit. The therapeutic treatment courts include: Regional Mental Health Court, Adult Drug Court, Juvenile Drug Court, and Family Treatment Court. In the 2014 Adopted Budget these positions were budgeted in the General Fund and their costs were transferred to DPD MIDD. In addition to 10.50 FTEs, this proposal includes a loan-out labor charge for family treatment court equivalent to an additional 2.80 FTEs.

Seattle Municipal Court Contract Removal – (\$8,464,092) Expenditure / (\$5,707,262) Revenue / (37.00) FTE

This technical adjustment removes the expenditures and revenues associated with the contract between the Department of Public Defense and the Seattle Municipal Court. The original agreement expired on July 1, 2014.

Washington State Sexually Violent Predator Contract Removal – (\$3,486,422) Expenditure / (\$1,748,700) Revenue / (15.00) FTE

This technical adjustment removes the expenditures and revenues associated with the contract between the Department of Public Defense and the State of Washington to provide defense in sexually violent predator cases. The original agreement expired on June 30, 2014.

Annualization of Transition from Four to Two Public Defense Service Divisions – (\$1,840,177) Expenditure / (8.00) FTE

This proposal extends the reduction in the number of public defense service divisions included in the 2014 Adopted Budget to establish a base budget for the 2015/2016 biennium. The 3rd Division is restored in DS_005.

Seattle Municipal Court Contract Renewal - \$8,302,415 Expenditure / \$12,820,225 Revenue / 37.00 FTE

This proposal adds staff and funding to perform public defense work on contract for Seattle Municipal Court. The renewed contract expires December 31, 2015; however, this proposal assumes that it will again be extended. If the contract is not extended through the end of the 2015/2016 biennium, a proportionate share of this appropriation would be unspent and returned to the General Fund.

Washington State Sexually Violent Predator Contract Renewal- \$3,205,437 Expenditure / \$3,489,021 Revenue / 14.00 FTE

This proposal adds staff and funding to perform public defense work on contract in sexually violent predator cases. The renewed contract expires June 30, 2015; however, this proposal assumes that it will again be extended. If the contract is not extended through the end of the 2015/2016 biennium, a proportionate share of this appropriation would be unspent and returned to the General Fund.

Raising Our Youth As Leaders (ROYAL) Program - \$505,000 Expenditure / \$505,000 Revenue / 1.50 FTE

This proposal extends funding for the ROYAL program for the 2015/2016 biennium. This program was originally funded in the 2014 1st Omnibus Supplemental. The ROYAL program works to reduce violence and juvenile justice recidivism among young people by providing mentoring, case management and other needed supports. Funding for ROYAL is provided by the King County Department of Community and Human Services.

Involuntary Treatment Court Revenue Reduction – (\$1,278,266) Revenue

This proposal reduces involuntary treatment court revenue to the level associated with the direct costs of providing the service with County employees. Under the contracting service delivery model, DPD's involuntary treatment court revenue included administrative overhead charged by the contractors; now that this work is being performed by County employees, DPD will charge only for these employees' time, consistent with other agencies' practices.

Cost of Living Adjustment (COLA) – \$5,234 Expenditure

This amount reflects the COLA on overtime and temporary labor costs for the 2015/2016 biennium. Additional COLA has been added to the salary lines for eligible positions in the adjustments to the 2013/2014 base budget, described above.

Step/Merit - \$90,798 Expenditure

Analysis of the historic salary data determined that the average Step increase is less than .75 percent across County employees and this amount is budgeted to inflate salary budgets.

Vacancy Rate Adjustment - \$112,064 Expenditure

The vacancy factor was calculated based on historic data and through discussions between the Office of Performance, Strategy and Budget and operating agencies. The intent of the vacancy factor is to capture the salary savings associated with the natural rate of turnover for a given agency and provide greater transparency in the budget.

Central Rates

Central Rate Adjustments – \$4,278,623 Expenditure

This series of adjustments captures the net effect of countywide charges from the prior Adopted Budget. Details about each rate can be found in the General Government Section Introduction.

**2015/2016 EXECUTIVE PROPOSED BUDGET FOR
DPD MIDD (EN_A98300_Input)**

Title	Appropriation	Estimated Revenues	Regular FTEs	TLTs
	2015/2016	2015/2016	Dec 2016	Dec 2016
2013/2014 Adopted Budget	\$3,534,230	\$0	0.00	0.00
Adjustments to 2013/2014 Adopted Budget	83,654	0	0.00	0.00
Technical Adjustments				
TA_101 Remove Contracts from MIDD Budget	(3,617,884)	0	0.00	0.00
TA_102 Transfer Positions and Budget to DPD MIDD	3,055,562	0	10.50	0.00
TA_105 Transfer Costs to Veterans Levy	(74,500)	0	0.00	0.00
Total Decision Package	(636,822)	0	10.50	0.00
Ending Biennium FTE Count	\$2,981,062	\$0	10.50	0.00
Executive Proposed Budget	\$2,982,000	\$0	10.50	0.00
Percent Change over 2013/2014 Adopted Budget	-15.6%	0.0%	0.0%	0.0%

FOOTNOTES:

1. The Executive Proposed Budget includes the maximum number of FTEs needed at any given point in the biennium. The ending number of FTEs is also shown to illustrate the impact of changes that occur mid-biennium. FTE values do not include temporary positions or overtime.

Department of Public Defense MIDD

PROGRAM HIGHLIGHTS

The total 2015/2016 Proposed Budget for the Department of Public Defense MIDD is \$3.0 million with funding for 10.50 FTEs.

Adjustments to the 2013/2014 Adopted Budget

The 2015/2016 Proposal Budget was initialized by the removal of one-time changes in the Adopted Budget and updating salary budgets for 2015/2016 salary levels and benefit costs. DPD staff acquired from the contract law firms during the transition to direct service delivery are budgeted at their actual salary level on the date they joined King County. Cost of living adjustments were not applied for these employees because they are part of a bargaining unit that is currently negotiating a contract with King County.

Technical Adjustments

Remove Contracts from MIDD Budget – (\$3,617,884) Expenditure

This item removes budget for contracts with the non-profit law firms that used to provide public defense service under contract to King County. Since July 1, 2013, public defense in the treatment courts has been provided directly by County employees. The contracts are replaced by the transfer to employees described below.

Transfer Positions and Budget to DPD MIDD – \$3,055,562 Expenditure / 10.50 FTE

This proposal transfers the positions performing work in the MIDD therapeutic treatment courts to the DPD MIDD appropriation unit. The therapeutic treatment courts include: Regional Mental Health Court, Adult Drug Court, Juvenile Drug Court, and Family Treatment Court. In the 2014 Adopted Budget these positions were budgeted in the General Fund and their costs were transferred to DPD MIDD. In addition to 10.50 FTEs, this proposal includes a loan-in labor charge for family treatment court equivalent to an additional 2.80 FTEs.

Transfer Costs to Veterans Levy – (74,500) Expenditure

This proposal reduces DPD MIDD expenditure authority because the Veterans Levy will support some staff costs associated with Veterans Court. DPD will transfer a corresponding amount of labor expenditure to the Veterans Fund in 2015/2016.

Use this page for notes.

Sheriff

Use this page for notes.

SHERIFF'S OFFICE

Mission:

Sheriff's Office

To provide quality, professional, regional and local law enforcement services tailored to the needs of individual communities to improve the quality of life.

OVERVIEW

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 employs a community-oriented policing and problem-solving philosophy that encourages proactive crime-fighting as a means to prevent and reduce crime in King County. Sheriff's Office operations primarily align with Justice and Safety Objective 1: "Keep people safe in their homes and communities."

In addition to serving as the law enforcement agency for unincorporated King County, KCSO contracts to provide police services to 12 municipalities, Metro Transit, Sound Transit, and the Muckleshoot Tribe and also serves as the firefighting agency of the King County International Airport.

2015/2016 Key Issues

To protect patrol services in the unincorporated area, the 2015/2016 Proposed Budget for the Sheriff's Office focuses on administrative efficiencies, finding new and expanded revenue sources, and exploring ways to operate more efficiently in the biennium. The budget also makes a modest investment in an inspector general to help the Sheriff's Office better manage its physical assets. In addition, the 2015/2016 Proposed Budget includes funding through the planning phase for the replacement of the Automated Fingerprint Identification System (AFIS) lab, a project approved by voters in the 2012 levy renewal.

To meet its full 3.25 percent deficit target, the Sheriff's Office has an unallocated reduction of \$850,000 in the 2015/2016 Proposed Budget. The Sheriff will take advantage of the biennial budget to consider options for meeting this reduction and identify specific changes in 2015. The options under consideration include potentially making changes to the Air Support Unit, such as working with cities so that they pay for the service on a usage basis or limiting the unit to only search and rescue.

Balancing the 2015/2016 General Fund required strategies that spanned multiple departments. One of is the Executive's proposal to convert the tunnel entrance to the King County Courthouse to an employee only, key-card access entrance. This change would entail a capital project of nearly \$500,000 to install keycard readers and turnstiles with anti-tailgating functionality in the tunnel and the reduction of one marshal and four weapons screeners. The change will be effective July 1, 2015 and save \$605,000 in operating costs for the biennium, with ongoing savings exceeding \$800,000 in the 2017/2018 biennium. This change will require modification of the court orders that govern weapons screening in the courthouse. King County currently provides higher levels of screening of its employees than other jurisdictions in the state and will spend in nearly \$13.5 million on weapons screening at county facilities if this change is not made. Reducing these costs is one way to save money without affecting the level of service the County provides the public.

In 2012, the voters renewed the AFIS Levy, which included \$11 million to replace the current Latent Print Lab, which is inadequate. In 2014, AFIS began working with the Facilities Management Division (FMD) to begin initial planning for the project, which consisted primarily of a thorough needs assessment. The 2015/2016 budget includes \$880,000 to fund the project through final design. At that point, AFIS will know if it will lease a facility, purchase and remodel a building, or buy property and build a new building. Once these decisions are made, the total project cost will be more certain and a supplemental budget request will be sent to Council.

Executive Priorities Considered in 2015/2016 Business Planning and Budget Development

The Executive's priorities for the 2015/2016 Proposed Budget included consideration of Equity and Social Justice (ESJ) and the continued effort to find efficiencies throughout the government.

Equity and Social Justice

Despite the fiscal pressure on the General Fund, the 2015/2016 Proposed Budget does not make any cuts to patrol staffing in unincorporated King County. The urban unincorporated areas KCSO serves have high low-income, minority, and immigrant populations and maintaining the existing level of police service in these areas is a priority for both the Sheriff and the Executive.

Efficiencies

The Sheriff's Office's primary administrative efficiency is eliminating its Information Technology (IT) project unit over the course of the biennium. With the pending completion of several major projects, that staff is no longer needed. The Sheriff's Office will identify project management resources for future projects through vendors or central IT services as needed. The change includes the addition of a business analyst position, which is essential to ensure that technology projects are conceived and implemented with a firm understanding of the business need. Additionally, two vacant administrative positions, a data and records manager and project manager, will be eliminated and the work absorbed by remaining positions.

Due to lower than expected claims, the deputies' health benefits rate will stay at the 2014 level in 2015 for a savings of \$960,000. In addition, the Benefits Fund will rebate \$1.5 million in fund balance driven by deputy claim savings to the Sheriff's Office in 2014. These two measures will result in \$2.5 million in savings in the Sheriff's Office, of which half will be credited to the contract cities.

The 2015/2016 Sheriff's Office Proposed Budget includes new revenue from Sound Transit increasing its police force with the opening of University Link light rail in 2016 and from the city of Sammamish increasing patrol staffing due to the *probable* annexation of the Klahanie potential annexation area in 2016. The first-year benefit of these contracts is enhanced because the Sheriff's Office will turn in 21 cars in 2014 and the Fleet Division has agreed to apply the replacement car reserve from these vehicles to the cost of purchasing the 18 new vehicles for the contracts. This agreement is an example of a strong *inter-agency* partnership *and* will save the General Fund \$468,000 it would have spent on the full purchase price of the new cars.

**2015/2016 EXECUTIVE PROPOSED BUDGET FOR
SHERIFF (EN_A20000_Input)**

Title	Appropriation	Estimated Revenues	Regular FTEs	TLTs
	2015/2016	2015/2016	Dec 2016	Dec 2016
2013/2014 Adopted Budget	\$288,599,889	\$161,193,770	969.50	0.00
Adjustments to 2013/2014 Adopted Budget	4,148,725	315,228	0.00	0.00
Administrative Service Changes				
AC_001 Billings for Off-Duty Patrol Car Use	0	300,000	0.00	0.00
AC_002 Public Safety Answering Point Revenue Increase	0	642,981	0.00	0.00
AC_003 School Resource Officer Revenue Increase	0	150,000	0.00	0.00
AC_004 Returned Vehicle Credit	(468,000)	0	0.00	0.00
AC_006 Credit to Contract Cities for Benefits Rate Reduction	0	(480,000)	0.00	0.00
AC_007 Increase Transfer from Roads Fund	0	7,000,000	0.00	0.00
Direct Service Changes				
DS_102 Employee-Only Tunnel Access to King County Courthouse	(605,968)	0	(5.00)	0.00
DS_103 Weapons Screener Rate Reduction due to Employee Only Tunnel Access	(41,532)	0	0.00	0.00
DS_001 Eliminate Vacant Project Manager Position	(238,454)	0	(1.00)	0.00
DS_002 Eliminate Vacant Records and Data Information Manager Position	(249,909)	(124,955)	(1.00)	0.00
DS_003 Eliminate Six Information Technology Project Management Positions	(1,172,001)	(586,001)	(6.00)	0.00
DS_004 Add Information Technology Business Analyst Position	151,545	75,773	1.00	0.00
DS_005 Covington School Resource Officer Contract Add	233,124	357,430	1.00	0.00
DS_006 Add Six Communication Center Text Receiver Positions	1,022,900	1,022,900	0.00	6.00
DS_007 Add Inspector General Position	338,610	163,528	1.00	0.00
DS_008 Matching Funds for Grant to Upgrade Search and Rescue Helicopter	575,000	0	0.00	0.00
DS_009 Matching Funds for Grant to Enhance Video Downlink Capability in Air Support Unit	110,000	0	0.00	0.00
DS_010 Eliminate Marshall at Youth Services Center	(182,447)	0	(1.00)	0.00
DS_011 Biennial Operating Reduction	(850,000)	0	0.00	0.00
Technical Adjustments				
TA_001 Cost of Living Adjustment (COLA) on Overtime Correction	33,374	0	0.00	0.00
TA_002 COLA for Communication Center Labor Settlement	93,213	46,600	0.00	0.00
TA_003 Replacement of Crown Victoria Cars with Ford Interceptor Cars	665,000	0	0.00	0.00
TA_004 Klahanie Annexation to Sammamish Contract Add	1,111,408	1,014,495	6.00	0.00

FOOTNOTES:

1. The Executive Proposed Budget includes the maximum number of FTEs needed at any given point in the biennium. The ending number of FTEs is also shown to illustrate the impact of changes that occur mid-biennium. FTE values do not include temporary positions or overtime.

**2015/2016 EXECUTIVE PROPOSED BUDGET FOR
SHERIFF (EN_A20000_Input)**

Title	Appropriation	Estimated Revenues	Regular FTEs	TLTs
	2015/2016	2015/2016	Dec 2016	Dec 2016
TA_005 Sound Transit University Link Contract Add	3,376,253	3,484,227	12.00	0.00
TA_006 Majors Pay Increase	61,040	38,150	0.00	0.00
TA_007 Overtime for University of Washington Football	146,000	146,000	0.00	0.00
TA_010 Net Zero Adjustments	0	0	0.00	0.00
TA_011 COLA	102,201	0	0.00	0.00
TA_012 Step/Merit	654,339	0	0.00	0.00
TA_013 Vacancy Rate Adjustment	1,050,000	0	0.00	0.00
TA_050 Revenue Adjustment	0	4,213,015	0.00	0.00
Central Rates	1,381,517	0	0.00	0.00
Total Decision Package	7,297,213	17,464,143	7.00	6.00
Ending Biennium FTE Count	\$300,045,827	\$178,973,141	976.50	6.00
Executive Proposed Budget	\$300,046,000	\$178,974,000	976.50	6.00
Percent Change over 2013/2014 Adopted Budget	4.0%	11.0%	0.7%	0.0%

FOOTNOTES:

1. The Executive Proposed Budget includes the maximum number of FTEs needed at any given point in the biennium. The ending number of FTEs is also shown to illustrate the impact of changes that occur mid-biennium. FTE values do not include temporary positions or overtime.

Sheriff's Office

PROGRAM HIGHLIGHTS

The total 2015/2016 Proposed Budget for the Sheriff's Office is \$300.0 million with funding for 976.50 FTEs and 6.00 TLTs.

Adjustments to the 2013/2014 Adopted Budget

The 2015/2016 Proposal Budget was initialized by the removal of one-time changes in the Adopted Budget and updating salary budgets for 2015/2016 salary levels and benefit costs. Position budgets are budgeted at the average salary level by salary plan and grade across the government. Averages were calculated on actual salary data in March 2014 and then cost of living adjustments increases were added to reflect 2015 and 2016 costs.

Administrative Changes

Billings for Off-Duty Patrol Car Use - \$300,000 Revenue

This proposal implements the recommendation from the King County Council Auditor's May 2013 Performance Audit of Take-Home Vehicles that directed the Sheriff's Office to "develop a plan to more accurately track off-duty work by its officers and take steps to ensure it is collecting reimbursements from employers for use of county-owned vehicles." The increase in revenue is the result of the Sheriff's Office implementing policies, processes and procedures for the billing and collection of costs related to officers using their cars for off-duty work for other entities.

Public Safety Answering Point Revenue Increase - \$642,981 Revenue

This proposal increases the E-911 revenue to the Sheriff's Office from the Public Safety Answering Point (PSAP) taxes that are distributed to communications centers in King County. This request will support 3.00 existing positions performing information technology support work for the communications center. No additional expenditure authority is needed.

School Resource Officer Revenue Increase - \$150,000 Revenue

This proposal converts an existing alcohol, tobacco, and firearms detective position to a school resource officer (SRO) at the Evergreen Campus in unincorporated White Center for a portion of each calendar year. The SRO position will be partially revenue-backed by the Highline School District. Because of the diversity and high proportion of low-income students at the Evergreen Campus this proposal is expected to have positive equity and social justice effects.

Returned Vehicle Credit – (\$468,000) Expenditure

The Sheriff's Office plans to return 21 unneeded vehicles by the end of 2014. The Fleet Division has agreed to apply the vehicle replacement credit accumulated for these vehicles toward the purchase of the new cars needed for Sound Transit and city of Sammamish contract adds. This action will reduce the amount the General Fund transfers to the Fleet Fund for the purchase of new vehicles.

Credit to Contract Cities for Benefits Rate Reduction – (\$480,000) Revenue

Due to lower than expected claims, the Sheriff's 2015/2016 Proposed Budget maintains the Sheriff's Office 2015 benefit rate at its 2014 level and inflates it by 4 percent in 2016. Initial budget planning assumed

LAW, SAFETY AND JUSTICE PROGRAM AREA

inflation of 4 percent in each year of the biennium. This change resulted in savings of \$960,000, half of which will be passed on to KCSO's contracting partners. This item represents the reduced revenue collected from contract cities due to this change.

Increase Transfer from Roads Fund – \$7,000,000 Revenue

This proposal increases the transfer from the Roads Fund to the Sheriff's Office from \$5 million to \$12 million in the 2015/2016 biennium. This amount represents the estimated cost of traffic enforcement on County roads provided by the Sheriff's Office based on the historic rate of traffic-related dispatched calls for service.

Direct Service Changes

Employee-Only Tunnel Access to King County Courthouse– (\$605,968) Expenditure / (5.00) FTE

This proposal will eliminate 1.00 marshal and 4.00 weapons screeners responsible for security at the entrance to the King County Courthouse from the tunnel from the Administration Building. A related capital project will install a secure single-entry turnstile that will allow employees access to the Courthouse using their identification cards. This change will go into effect July 1, 2015, to allow time for completion of the facilities project.

Weapons Screener Rate Reduction Due to Employee-Only Tunnel Access – (\$41,532) Expenditure

The 2015/2016 Proposed Budget will eliminate the weapons screening station in the tunnel between the King County Administration Building and the King County Courthouse and replace it with a secure single-entry turnstile that will allow employees access the Courthouse using their identification cards. This change will allow the Sheriff's Office to eliminate 1.00 marshal and 4.00 screeners effective July 1, 2015. The savings from these reductions are being passed on to Courthouse tenants, including the Sheriff's Office, through a reduced weapons screening rate.

Eliminate Vacant Project Manager Position – (\$238,454) Expenditure / (1.00) FTE

This proposal eliminates a vacant Project Manager II in the Criminal Intelligence Unit. Past detective cuts in this unit have reduced the overall capacity of the unit enough that this support position can be permanently eliminated and its remaining duties absorbed by other staff.

Eliminate Vacant Records and Data Information Manager Position – (\$249,909) Expenditure / (\$124,995) Revenue / (1.00) FTE

This proposal eliminates a vacant Records and Data Information Manager position in the Technical Services division of the Sheriff's Office. This change will likely increase the workload of the Technical Services Division Captain and may also place an additional burden on the Data and Record's Units direct supervisors. However, the workload shift has been manageable while the position has been vacant. Because half of the cost of this position is charged out to cities through KCSO's contract, this proposal also reduces revenue equal to half the savings.

Eliminate Six Information Technology Project Management Positions – (\$1,172,001) Expenditure / (\$586,001) Revenue / (6.00) FTE

This proposal eliminates 2.00 information technology (IT) positions January 1, 2015 and an additional 4.00 positions effective January 1, 2016. These positions provide project management for two major software projects that are expected to be completed during the 2015/2016 biennium and KCSO expects that the positions will no longer be needed following the completion of the projects. Because half of the cost of these positions is charged out to cities through KCSO's contract, this proposal also reduces revenue equal to half the savings.

Add Information Technology Business Analyst Position – \$151,545 Expenditure / \$75,773 Revenue / 1.00 FTE

This proposal adds an IT Business Analyst position to the Sheriff's Office to effectively identify, champion and support potential new technology projects. This decision package is strategically linked to the above proposal eliminating 6.00 IT positions and helps KCSO maintain the capacity to identify business improvements that may be achieved through the use of technology. Because half of the cost of this position will be charged out to cities through KCSO's contract, this proposal also adds revenue equal to half the cost of the position.

Covington School Resource Officer Contract Add– \$233,124 Expenditure / \$357,430 Revenue / 1.00 FTE

In response to a request from Covington, this item increases the Covington contract by adding 1.00 FTE school resource officer. This position was approved in the 2014 1st Omnibus Supplemental.

Add Six Communication Center Text Receiver Positions – \$1,022,900 Expenditure / \$1,022,900 Revenue / 6.00 TLT

This request proposes the addition of 6.00 TLT Communication Center positions to manage Text to 911 calls for service. Text to 911 is a new service that will be offered to the residents of King County beginning as soon as November 2014. The six positions will allow the Sheriff's Office Communication Center the ability to handle emergency texts without degrading the more traditional emergency call handling responsibilities and will be revenue backed by E-911 for the 2015/2016 biennium. The need for these positions and possible funding sources will be evaluated during the 2017/2018 biennial budget process.

Add Inspector General Position – \$338,610 Expenditure / \$163,528 Revenue / 1.00 FTE

This proposal adds an Inspector General to audit and track KCSO's physical assets and establish internal controls and policies on issues such as inventory management and overtime use. The Sheriff's Office currently maintains approximately \$20 million in assets, including vehicles, weapons, and other high-value equipment. Because the position will benefit the contract cities, half of its costs will be charged to the cities.

Matching Funds for Grant to Upgrade Search and Rescue Helicopter – \$575,000 Expenditure

The Sheriff's Office expects to receive a federal Department of Homeland Security grant of \$1,725,000 to refurbish and upgrade its Vietnam-era Bell UH-1H Huey helicopter in the fall of 2014. This decision package provides the local matching funds required by the grant. The project funded by this grant will add an additional 20 years of expected service life to the helicopter.

Matching Funds for Grant to Enhance Video Downlink Capability in Air Support Unit – \$110,000 Expenditure

The Sheriff's Office expects to receive a federal Department of Homeland Security grant of \$450,000 to upgrade the video downlink capability of the aircraft in its Air Support Unit in the fall of 2014. This decision package provides the local matching funds required by the grant. The project funded by this grant will enable aircraft to send color and infrared video images via modern microwave downlink receivers.

Eliminate Marshal at Youth Services Center – (\$182,447) Expenditure / (1.00) FTE

Superior Court plans to move its dependency caseload from the Youth Services Center to the King County Courthouse in April 2015, eliminating the need for 1.00 Marshal assigned to the 2nd floor dependency courtroom.

Biennial Operating Reduction – (\$850,000) Expenditure

To meet its 3.25 percent deficit target, the Sheriff's Office budget has an unallocated reduction of \$850,000. The Sheriff will take advantage of the biennial budget to consider options for meeting this reduction and identify specific changes in 2015. The options under consideration include potentially making changes to the Air Support Unit, such as working with cities so that they pay for the service on a usage basis or limiting the unit to only search and rescue.

Technical Adjustments

Cost of Living Adjustment (COLA) on Overtime Correction – \$33,374 Expenditure

This item adds 2014 COLA on overtime for KCSO employees who are not members of the King County Police Officers Guild. COLA on overtime was inadvertently omitted from the 2014 Adopted Budget. COLA on overtime for 2015/2016 is included in the Cost of Living Adjustment item below.

COLA for Communications Center Labor Settlement – \$93,213 Expenditure / \$46,600 Revenue

The Communication Center bargaining unit reached a collective agreement with the County during the course of the 2015/2016 budget process. Because salaries had already been loaded into the County's budget system at their previous levels, they did not include the COLA for prior years that was awarded in the contract. This item adds COLA for 2013 and 2014 for Communication Center staff. COLA for 2015/2016 has been added to the salary lines for these employees.

Replacement of Crown Victoria Cars with Ford Interceptor Cars – \$665,000 Expenditure

The Sheriff's Office historically used Ford's Crown Victoria as its patrol vehicle. When Ford stopped producing the Crown Victoria in 2012 the Sheriff's Office began using Ford's Interceptor as its new patrol car. The Interceptor costs approximately \$5,000 more to purchase than the Crown Victoria. Because the Fleet Division's replacement rate was set based on the cost of a Crown Victoria, it does not have sufficient reserves to purchase the new Interceptors and additional funding from the General Fund is required. Fleet and the Sheriff's Office expect to replace the entire fleet of patrol cars over five years beginning in mid-2012. This decision package represents the purchase cost of 69 cars in 2015 and 64 in 2016.

Klahanie Annexation to Sammamish Contract Add – \$1,111,408 Expenditure / \$1,014,495 Revenue / 6.00 FTE

This proposal grants authority for five deputies and one sergeant that the Sheriff's Office anticipates will be added to the Sammamish contract in 2016. This contract expansion assumes that Sammamish will annex the Klahanie potential annexation area effective January 1, 2016; if the annexation does not occur the Sheriff's Office will not fill these positions.

Sound Transit University Link Contract Add – \$3,376,253 Expenditure / \$3,484,227 Revenue / 12.00 FTE

This proposal adds five deputies and two sergeants to the Sound Transit contract that the Sheriff's anticipates will be requested in preparation for the opening of the University Link light rail extension in 2016. These positions are staggered to begin at various points between January and October, 2015. The number of officers needed may be refined as Sound Transit finalizes its plans for how it will operate University Link in early 2015.

Majors Pay Increase – \$61,040 Expenditure / \$38,150 Revenue

This proposal implements a recent decision by the Human Resources Division to move KCSO's eight Majors to a higher pay scale. The pay increase for five the eight Majors will be backed by contract revenue. Previous to this change, Captains were paid nearly as much as the Majors.

LAW, SAFETY AND JUSTICE PROGRAM AREA

Overtime for University of Washington Football – \$146,000 Expenditure / \$146,000 Revenue

This revenue-backed item budgets overtime for officers who will work security at University of Washington home football games on contract.

Net Zero Changes – \$0 Expenditure

This item makes net zero changes to various expenditure and revenue accounts to better align the Sheriff's Office budget with expected actual expenditures.

Cost of Living Adjustment (COLA) – \$102,201 Expenditure

This proposal adds COLA on overtime, temporary expenses, and special pay accounts for civilian employees in the Sheriff's Office. COLA on base pay has been added directly to salary accounts.

Step/Merit - \$654,339 Expenditure

Analysis of the historic data determined that the average Step increase is less than .75 percent across County employees. As a result, salary budgets for civilian employees are inflated .75 percent from the Pro Forma base.

Vacancy Rate Adjustment - \$1,050,000 Expenditure

The vacancy factor was calculated based on historic data and through discussions between the Office of Performance, Strategy and Budget and operating agencies. The intent of the vacancy factor is to capture the salary savings associated with the natural rate of turnover for a given agency and provide greater transparency in the budget.

Revenue Adjustment - \$4,213,015 Revenue

Adjustments were made to various revenue accounts, primarily due to contract inflation. These changes do not include revenue accounts that are adjusted in other decision packages.

Central Rates

Central Rate Adjustments – \$1,381,517 Expenditure

This series of adjustments captures the net effect of countywide charges from the prior Adopted Budget. Details about each rate can be found in the General Government Section Introduction.

**2015/2016 EXECUTIVE PROPOSED BUDGET FOR
DRUG ENFORCEMENT FORFEITS (EN_A20500_Input)**

Title	Appropriation	Estimated Revenues	Regular FTEs	TLTs
	2015/2016	2015/2016	Dec 2016	Dec 2016
2013/2014 Adopted Budget	\$2,143,809	\$2,551,966	3.00	0.00
Adjustments to 2013/2014 Adopted Budget	(87,303)	0	0.00	0.00
Technical Adjustments				
TA_012 Step/Merit	3,706	0	0.00	0.00
Central Rates	(11,684)	0	0.00	0.00
Total Decision Package	(7,978)	0	0.00	0.00
Ending Biennium FTE Count	\$2,048,529	\$2,551,966	3.00	0.00
Executive Proposed Budget	\$2,049,000	\$2,552,000	3.00	0.00
Percent Change over 2013/2014 Adopted Budget	-4.4%	0.0%	0.0%	0.0%

FOOTNOTES:

1. The Executive Proposed Budget includes the maximum number of FTEs needed at any given point in the biennium. The ending number of FTEs is also shown to illustrate the impact of changes that occur mid-biennium. FTE values do not include temporary positions or overtime.

Drug Enforcement Forfeits

PROGRAM HIGHLIGHTS

The total 2015/2016 Proposed Budget for the Sheriff's Office Drug Enforcement Forfeits is \$2.05 million with funding for 3.00 FTEs.

Adjustments to the 2014 Adopted Budget

The 2015/2016 Proposal Budget was initialized by the removal of one-time changes in the Adopted Budget and updating salary budgets for 2015/2016 salary levels and benefit costs. Position budgets are budgeted at the average salary level by salary plan and grade across the government. Averages were calculated on actual salary data in March 2014 and then cost of living adjustments increases were added to reflect 2015 and 2016 costs.

Technical Adjustments

Merit - \$3,706 Expenditure

Analysis of the historic data determined that the average Step increase is less than .75 percent across County employees. As a result, salary budgets are inflated .75 percent from the Pro Forma base.

Central Rates

Central Rate Adjustments – (\$11,684)

This series of adjustments captures the net effect of countywide charges from the prior Adopted Budget. Details about each rate can be found in the General Government Section Introduction.

**2015/2016 EXECUTIVE PROPOSED BUDGET FOR
SUCCESSION PLANNING (EN_A21000_Input)**

Title	Appropriation	Estimated Revenues	Regular FTEs	TLTs
	2015/2016	2015/2016	Dec 2016	Dec 2016
2013/2014 Adopted Budget	\$1,167,725	\$0	6.00	0.00
Adjustments to 2013/2014 Adopted Budget	231,017	0	0.00	0.00
Central Rates	(20,116)	0	0.00	0.00
Total Decision Package	(20,116)	0	0.00	0.00
Ending Biennium FTE Count	\$1,378,626	\$0	6.00	0.00
Executive Proposed Budget	\$1,379,000	\$0	6.00	0.00
Percent Change over 2013/2014 Adopted Budget	18.1%	0.0%	0.0%	0.0%

FOOTNOTES:

1. The Executive Proposed Budget includes the maximum number of FTEs needed at any given point in the biennium. The ending number of FTEs is also shown to illustrate the impact of changes that occur mid-biennium. FTE values do not include temporary positions or overtime.

Succession Planning

PROGRAM HIGHLIGHTS

The total 2015/2016 Proposed Budget for the Sheriff's Office Succession Planning is \$1.4 million with funding for 6.00 FTEs.

Adjustments to the 2013/2014 Adopted Budget

The 2015/2016 Proposal Budget was initialized by the removal of one-time changes in the Adopted Budget and updating salary budgets for 2015/2016 salary levels and benefit costs. Position budgets are budgeted at the average salary level by salary plan and grade across the government. Averages were calculated on actual salary data in March 2014.

Central Rates

Central Rate Adjustments – (\$20,116)

This series of adjustments captures the net effect of countywide charges from the prior Adopted Budget. Details about each rate can be found in the General Government Section Introduction.

**2015/2016 EXECUTIVE PROPOSED BUDGET FOR
AUTO FINGERPRINT IDENT (EN_A20800_Input)**

Title	Appropriation	Estimated Revenues	Regular FTEs	TLTs
	2015/2016	2015/2016	Dec 2016	Dec 2016
2013/2014 Adopted Budget	\$33,048,418	\$37,377,654	93.00	2.00
Adjustments to 2013/2014 Adopted Budget	1,498,043	492,936	0.00	0.00
Direct Service Changes				
DS_103 Weapons Screener Rate Reduction due to Employee Only Tunnel Access	(23,067)	0	0.00	0.00
DS_001 End-of-Life Replacement of Livescan Fingerprinting Devices	800,000	0	0.00	0.00
DS_002 Planned Reduction	(376,290)	0	(2.00)	0.00
DS_003 AFIS Lab Replacement Project	880,431	0	0.00	0.00
Technical Adjustments				
TA_001 Correction of 2013/2014 Budget Error	(197,767)	0	(1.00)	0.00
TA_002 Seattle Police Department AFIS Increase	243,927	0	0.00	0.00
TA_003 Sheriff's Office Overhead Support Increase	453,027	0	0.00	0.00
TA_010 Net Zero Changes	0	0	0.00	0.00
TA_011 COLA	26,506	0	0.00	0.00
TA_012 Step/Merit	179,747	0	0.00	0.00
TA_013 Vacancy Rate Adjustment	(272,000)	0	0.00	0.00
TA_050 Revenue Adjustment	0	2,476,615	0.00	0.00
Central Rates	(635,002)	0	0.00	0.00
Total Decision Package	1,079,511	2,476,615	(3.00)	0.00
Ending Biennium FTE Count	\$35,625,972	\$40,347,205	90.00	2.00
Executive Proposed Budget	\$35,626,000	\$40,348,000	90.00	2.00
Percent Change over 2013/2014 Adopted Budget	7.8%	7.9%	-3.2%	0.0%

FOOTNOTES:

1. The Executive Proposed Budget includes the maximum number of FTEs needed at any given point in the biennium. The ending number of FTEs is also shown to illustrate the impact of changes that occur mid-biennium. FTE values do not include temporary positions or overtime.

Automated Fingerprint Identification System (AFIS)

PROGRAM HIGHLIGHTS

The total 2015/2016 Proposed Budget for AFIS is \$35.6 million with funding for 90.00 FTEs and 2.00 TLTs.

Adjustments to the 2013/2014 Adopted Budget

The 2015/2016 Proposal Budget was initialized by the removal of one-time changes in the Adopted Budget and updating salary budgets for 2015/2016 salary levels and benefit costs. Position budgets are budgeted at the average salary level by salary plan and grade across the government. Averages were calculated on actual salary data in March 2014 and then cost of living adjustments were added to reflect 2015 and 2016 costs.

Direct Service Changes

Weapons Screener Rate Reduction Due to Employee Only Tunnel Access – (\$23,067)

The 2015/2016 Proposed Budget will eliminate the weapons screening station in the tunnel between the King County Administration Building and the King County Courthouse and replace it with a secure single-entry turnstile that will allow employee access the Courthouse using their identification cards. This change will allow the Sheriff's Office to eliminate 1.00 marshal and 4.00 screeners effective July 1, 2015. The savings from these reductions are being passed on to Courthouse tenants through a reduced weapons screening rate.

End-of-Life Replacement of Livescan Fingerprinting Devices - \$800,000 Expenditure

Livescan devices are used at jails and police departments throughout the county to collect fingerprints electronically. Many of these devices have or will soon reach the end of their lifecycles and need to be replaced. This proposal will provide appropriation authority to purchase 48 Livescan devices in the 2015/2016 biennium.

Planned Reduction – (\$376,290) Expenditure / (2.00) FTE

This proposal eliminates one Tenprint Examiner position and one Tenprint Information Specialist position in 2015. The 2013–2018 AFIS Levy Plan, approved by the King County Council in 2012, committed to reducing nine positions. Seven positions were reduced in the 2013/2014 Adopted Budget; this proposal represents the last of the planned reductions.

AFIS Lab Replacement Project – \$880,431 Expenditure

The Sheriff's Office and AFIS are working with the Facilities Management Division to plan and design a new AFIS laboratory during the 2015/2016 biennium. This item provides appropriation to transfer fund to the Building Repair and Replacement Fund to pay for project design work prior to property acquisition. Because the future lab site and construction costs are not yet known, the remainder of the project costs will be requested in a future supplemental.

Technical Adjustments

Correction of 2013/2014 Budget Error – (\$197,767) Expenditure / (1.00) FTE

During the 2013/2014 budget process, 1.0 extra FTE was inadvertently added to the Adopted Budget. This technical adjustment removes that position and aligns the FTE count to the 2013–2018 AFIS Levy Plan.

Seattle Police Department AFIS Increase - \$243,927 Expenditure

This proposal inflates the transfer to the City of Seattle for the Seattle Police Department's AFIS unit, which is supported by the Regional AFIS Levy.

Sheriff's Office Overhead Support Increase - \$453,027 Expenditure

This proposal increases the Sheriff's Office overhead transfer to reflect the calculated AFIS share for 2015/2016. The overhead transfer represents the net allocated cost of the administrative support the KCSO provides to the AFIS unit from the General Fund.

Net Zero Changes – \$0 Expenditure

This item makes net zero changes to various expenditure and revenue accounts to align the AFIS budget with expected actual expenditures.

Cost of Living Adjustment (COLA) – \$26,506 Expenditure

Proposal adds COLA on overtime, temporary expenses, and special pay accounts for AFIS employees. COLA on base pay had been added directly to salary accounts.

Merit - \$179,747 Expenditure

Analysis of the historic data determined that the average Step increase is less than 1 percent across County employees. As a result, salary budgets for civilian employees are inflated 1 percent from the Pro Forma base.

Vacancy Rate Adjustment – (\$272,000) Expenditure

The vacancy factor was calculated based on historic data and through discussions between the Office of Performance, Strategy and Budget and operating agencies. The intent of the vacancy factor is to capture the salary savings associated with the natural rate of turnover for a given agency and provide greater transparency in the budget.

Revenue Adjustments - \$2,476,615 Revenue

Adjustments were made to various revenue accounts for inflation, projections for collections and usage, and the Office of Economic and Financial Analysis forecast, as appropriate. These changes do not include revenue accounts that are adjusted in other decision packages.

Central Rates

Central Rate Adjustments – (\$635,002) Expenditure

This series of adjustments captures the net effect of countywide charges from the prior Adopted Budget. Details about each rate can be found in the General Government Section Introduction.

Capital Projects Summary

AFIS Laboratory Replacement - \$880,431 Expenditure

In 2012, the voters renewed the AFIS Levy, which included \$11 million to replace the current Latent Print Lab, which is inadequate. In 2014, AFIS began working with the Facilities Management Division (FMD) to begin initial planning for the project, which consisted primarily of a thorough needs assessment. The 2015/2016 budget includes \$880,000 to fund the project through final design. At that point, AFIS will know if it will lease a facility, purchase and remodel a building, or buy property and build a new building. Once these decisions are made, the total project cost will be more certain and a supplemental budget request will be sent to Council.

2015/2016 Proposed Financial Plan
A208000 AFIS Fund / 000001220

Category	2013/2014 Budget	2013/2014 BTD Actuals ¹	2013/2014 Estimated ²	2015/2016 Proposed	2017/2018 Projected ³	2019/2020 Projected ⁴
Beginning Fund Balance	8,048,339	13,932,405	13,932,405	19,302,405	24,023,405	30,881,405
Revenues						
Levy Revenue	37,007,516	28,333,806	37,473,664	39,924,641	42,699,490	
Misc Revenue - Interest, Etc.	370,138	307,692	410,256	422,563	435,240	200,000
Total Revenues	37,378,000	28,641,000	37,884,000	40,347,000	43,135,000	200,000
Expenditures ⁵						
Wages, Benefits and Retirement	(19,571,652)	(13,829,285)	(18,439,047)	(20,112,045)	(21,689,135)	(11,690,444)
Supplies and Services	(1,557,263)	(1,330,965)	(1,774,620)	(1,530,976)	(1,602,932)	(839,135)
City of Seattle	(7,870,134)	(4,612,374)	(7,870,134)	(8,245,911)	(8,633,469)	(4,519,621)
Intergovernmental Services	(3,501,191)	(2,884,686)	(3,859,474)	(3,586,597)	(3,859,179)	(2,020,280)
Capital	(611,692)	(143,333)	(571,110)	(2,150,443)	(492,103)	(246,616)
Total Expenditures	(33,112,000)	(22,801,000)	(32,514,000)	(35,626,000)	(36,277,000)	(19,316,000)
Estimated Underexpenditures						
Other Fund Transactions						
GAAP Adjustment						
Total Other Fund Transactions	-	-	-	-	-	-
Total Biennial Other Fund Transactions			-	-	-	-
Ending Fund Balance	12,314,339	19,772,405	19,302,405	24,023,405	30,881,405	11,765,405
Reserves						
Expenditure Reserves						
Carryover for City of Seattle Expenditures						
Capital Contingency Reserve ⁶	(222,644)		(222,644)	(430,089)	(98,421)	(98,421)
Latent Print Lab Replacement ⁷	(7,000,000)		(7,000,000)	(9,119,569)	(10,619,569)	(10,619,569)
Remote Print Capture Device Reserve ⁸	(1,500,000)		(1,500,000)	(1,000,000)	(1,047,000)	(1,047,000)
Rainy Day Reserves	(2,765,989)		(2,765,989)	(3,026,788)	(3,311,306)	
Total Reserves	(11,489,000)		(11,488,633)	(13,576,446)	(15,076,296)	(11,764,990)
Reserve Shortfall ⁹						
Ending Undesignated Fund Balance	825,000	19,772,000	7,814,000	10,447,000	15,805,000	-

Financial Plan Notes:

¹ 2013/2014 BTD Actuals reflects actual revenue and expenditure totals for 2013 and through June 30, 2014. Data were generated using EBS report GL_010 on 08/28/14.

² 2013/2014 Estimated reflects actual revenues and expenditures for 2013 and through June 30, 2014 and estimated revenues and expenditures for the remainder of 2014.

³ 2017/2018 revenues and expenditures include the following inflation assumptions: levy revenue is based on OEFA estimates; salaries and benefits are expected to grow at the King County Planning Assumption rates for compensation, central rates by the Planning assumptions for non-compensation, all other non-labor accounts by CPI-W Seattle, and capital by projected capital outlays.

⁴ The current six-year AFIS Levy expires at the end of 2018. Financial plan assumes rampdown of AFIS expenditures until the fund balance reaches \$0 at approximately the end of 2019.

⁵ Expenditures are assumed to increase by the following rates in the 2017/2018 biennium: Labor - 7.8%, Supplies and Services - 4.7%, City of Seattle - 4.7%, Intergovernmental Services - 7.6%, Capital - 4.7% (after removing \$1.6 million in planned expenditures in 2015/2016)

⁶ The Capital Contingency Reserve is for supporting regularly scheduled capital projects, such as maintenance and repairs on the Next Generation AFIS computer system. The reserve is calculated at 20 percent of the entire biennial capital budget, which does not include the latent print lab or remote print capture projects that are listed below.

⁷ The Latent Print Lab Replacement builds up enough reserve dollars by 2018 to build an \$11.5 million lab. Design costs of \$880,431 are included in the 2015/2016 Proposed Budget and reduced from future reserves.

⁸ The Remote Print Capture Device Reserve budgets \$1.5 million for an expansion of the remote print capture device system. The reserve decreases in the 2015/16 biennium to reflect the expected one-third expenditure of the reserve in 2014 for Mobile ID project.

⁹ The Rainy Day Reserve is set at 60 days for this levy. This level of rainy day reserves was approved by the AFIS Advisory Committee.

**2015/2016 EXECUTIVE PROPOSED BUDGET FOR
SHERIFF MIDD (EN_A88300_Input)**

Title	Appropriation	Estimated Revenues	Regular FTEs	TLTs
	2015/2016	2015/2016	Dec 2016	Dec 2016
2013/2014 Adopted Budget	\$285,286	\$0	1.00	0.00
Adjustments to 2013/2014 Adopted Budget	(5,884)	0	0.00	0.00
Technical Adjustments				
TA_001 Auto Lease and Fuel Charges for MIDD Deputy	60,000	0	0.00	0.00
Central Rates	(6,226)	0	0.00	0.00
Total Decision Package	53,774	0	0.00	0.00
Ending Biennium FTE Count	\$333,176	\$0	1.00	0.00
Executive Proposed Budget	\$334,000	\$0	1.00	0.00
Percent Change over 2013/2014 Adopted Budget	17.1%	0.0%	0.0%	0.0%

FOOTNOTES:

1. The Executive Proposed Budget includes the maximum number of FTEs needed at any given point in the biennium. The ending number of FTEs is also shown to illustrate the impact of changes that occur mid-biennium. FTE values do not include temporary positions or overtime.

Sheriff's Office MIDD

PROGRAM HIGHLIGHTS

The total 2015/2016 Proposed Budget for Sheriff's Office MIDD is \$0.3 million with funding for 1.00 FTE.

Adjustments to the 2013/2014 Adopted Budget

The 2015/2016 Proposal Budget was initialized by the removal of one-time changes in the Adopted Budget and updating salary budgets for 2015/2016 salary levels and benefit costs. Position budgets are budgeted at the average salary level by salary plan and grade across the government. Averages were calculated on actual salary data in March 2014.

Technical Adjustments

Auto Lease and Fuel Charges for MIDD Deputy – \$60,000

This proposal adds budget for auto and fuel costs associated with the MIDD-supported deputy to align budget with actual costs.

Central Rates

Central Rate Adjustments – (\$6,226)

This series of adjustments captures the net effect of countywide charges from the prior Adopted Budget. Details about each rate can be found in the General Government Section Introduction.

Use this page for notes.

Superior Court

Use this page for notes.

SUPERIOR COURT

Mission:

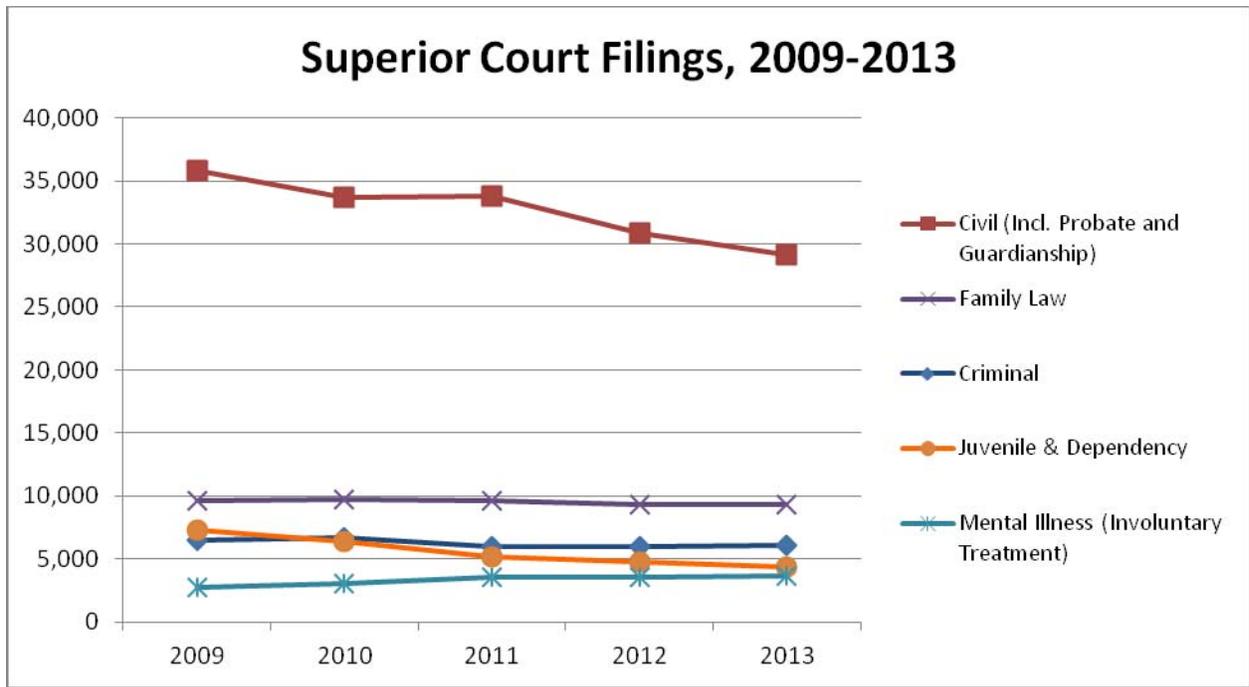
Superior Court

The mission of the King County Superior Court is to serve the public by ensuring justice through accessible and effective forums for the fair, understandable, and timely resolution of legal matters.

OVERVIEW

The King County Superior Court is the County’s general jurisdiction trial court with responsibility for civil cases, family law, probate, guardianship, juvenile dependencies, felony cases, and juvenile offender cases. Superior Court’s activities primarily support the King County Strategic Plan Justice and Safety Objective 2: “Ensure fair and accessible justice systems.” Superior Court is the largest superior court in Washington State and handles a caseload of more than 50,000 new cases each year. In 2015/2016, the Court will have 53 judges and 12 commissioners.

In 2013, there were a total of 52,521 filings in Superior Court, which is a reduction of 2,058 or 3.8 percent from 2012. This is the fourth year of decline, which is being driven largely by reductions in Civil and Juvenile Offender filings. Conversely, caseload in the Involuntary Treatment Act (ITA) Court continues to grow, which is challenging for the Court to manage.



Note: Family Law includes Domestic, Adoption, and Paternity cases.
 Source: King County Superior Court's statistical reports

2015/2016 Key Issues

The major issues in Superior Court’s budget for 2015/2016 include reductions to address challenges in the General Fund and maintaining services for vulnerable populations in the face of State budget cuts.

In order to meet budgetary challenges in the General Fund, the Court will eliminate a total of 15.00 FTEs over the biennium. Eight of these reductions eliminate court reporter positions, a change made possible through the increased use of recording technology in the courtroom and a system for efficiently deploying remaining court reporters. Two FTE reductions are in juvenile programs, where caseloads are declining. The Court plans to identify 2 additional FTE reductions in juvenile court by January 2015 and 3.00 more FTE reductions by mid-2015 and will avoid service reductions wherever possible.

In June of 2014, Superior Court was informed that the State Children’s Administration would cease funding for two key programs in dependency: Dependency Mediation and Parents for Parents. Dependency is the process through which children are removed from their families to protect the children from abuse or neglect. Superior Court’s evidence-backed programs provide services to vulnerable families and increase the rate of family reunification. The 2015/2016 Proposed Budget restores funding for these important programs; however, the County will continue to work with the State to restore State support for these programs. In addition, the commercially sexually exploited children (CSEC) task force coordinator is funded on an ongoing basis.

Executive Priorities Considered in 2015/2016 Business Planning and Budget Development

The Executive’s priorities for the 2015/2016 Proposed Budget included consideration of Equity and Social Justice (ESJ) and the continued effort to find efficiencies throughout the government.

Equity and Social Justice

Superior Court has a long history of working to promote equal access to Court programs and services. This commitment to equal access is captured in the Superior Court Strategic Agenda:

“Court Services must be available to all members of our community. Differences such as culture, economic status, geographic area of residence, language, and physical traits can serve as barriers to justice. The Court must identify and eliminate barriers to access, assist personnel in understanding persons with different needs, and provide appropriate information and services to ensure accessibility.”

In 2014, the Courts and Community Committee approved a set of specific ESJ commitments, including a series of lunch hour staff discussions on Michelle Alexander’s book on racial disproportionality in the American criminal justice system: *The New Jim Crow*, and a subsequent action plan to implement changes. The Court also committed to promote ESJ awareness throughout the organization, with a particular focus on line staff.

Three budget proposals to provide ongoing funding for programs that serve vulnerable families and children in King County have significant ESJ implication: the Commercially Sexually Exploited Children (CSEC) Task Force, Dependency Mediation, and Parents for Parents.

LAW, SAFETY AND JUSTICE PROGRAM AREA

The 2015/2016 Proposed Budget provides permanent funding for the 0.75 FTE CSEC Task Force Coordinator, who established and sustains CSEC multidisciplinary teams across King County to recover prostituted children and youth, and to engage these youth in needed services. Low-income children and children of color are disproportionately impacted by commercial sexual exploitation. The CSEC Task Force Coordinator works with ethnic-specific youth and family service providers to reach these populations. Superior Court has also applied for a Department of Justice grant that would leverage CSEC funding from the County and improve outreach efforts with a specific focus on engagement with underserved populations.

Dependency Mediation and the Parents for Parents Program provide direct services and support to families in crisis in dependency cases, which have a disproportionately high rate of families from underserved populations (low-income, cultural minority, limited English-speaking). The 2015/2016 Budget provides ongoing funding for a dependency mediator position and stipends for volunteers who train and provide peer support for parents going through the dependency process.

Efficiencies

The Court will achieve efficiencies in the 2015/2016 biennium primarily through increased reliance on technology and deploying Lean tools to improve Court processes. The Court will identify additional efficiencies, though meeting savings targets may also require service reductions.

The elimination of eight vacant Court reporter positions is made possible by increasing reliance on FTR Gold recording equipment in the Courtrooms and through a new deployment method for assigning the remaining Court reporters.

Superior Court will find additional cost savings in 2015/2016 to address challenges in the General Fund. In addition to the above reductions, the Court will eliminate 2.00 Juvenile Court FTEs by January 2015, and 3.00 other Superior Court positions by July 2015.

Dependency Court will be moved from the Youth Services Center to the King County Courthouse on or before April, 2015. The move will temporarily eliminate the need for 1.00 FTE sheriff's marshal.

**2015/2016 EXECUTIVE PROPOSED BUDGET FOR
SUPERIOR COURT (EN_A51000_Input)**

Title	Appropriation	Estimated Revenues	Regular FTEs	TLTs
	2015/2016	2015/2016	Dec 2016	Dec 2016
2013/2014 Adopted Budget	\$93,572,303	\$9,449,299	338.09	2.00
Adjustments to 2013/2014 Adopted Budget	3,918,895	122,001	0.00	0.00
Administrative Service Changes				
AC_001 Court Reporter Reduction	(1,813,113)	0	(8.00)	0.00
AC_002 Convert Fiscal Specialist II from TLT to FTE	0	0	1.00	-1.00
AC_003 Juvenile Probation Counselor Reduction	(205,273)	0	(1.00)	0.00
AC_004 Juvenile Diversion Clerk Reduction	(149,388)	0	(1.00)	0.00
AC_006 Juvenile Court Reduction	(355,000)	0	0.00	0.00
AC_007 2015/2016 Efficiencies	(445,000)	0	0.00	0.00
Direct Service Changes				
DS_100 Marshal Reduction	(184,108)	0	0.00	0.00
DS_103 Weapons Screener Rate Reduction due to Employee Only Tunnel Access	(202,413)	0	0.00	0.00
DS_001 Commercially Sexually Exploited Children Coordinator	170,802	0	0.75	0.00
DS_004 Dependency Mediator Restoration	199,250	0	1.00	0.00
DS_005 Parents for Parents Program Restoration	50,000	0	0.00	0.00
Technical Adjustments				
TA_001 Commercially Sexually Exploited Children Coordinator Removal	(168,835)	0	0.00	-1.00
TA_003 Adjust Vacancy Contra	588,000	0	0.00	0.00
TA_010 Net Zero Clean-Up	0	0	0.00	0.00
TA_011 COLA	28,804	0	0.00	0.00
TA_012 Step/Merit	494,701	0	0.00	0.00
TA_013 Vacancy Rate Adjustment	158,880	0	0.00	0.00
TA_050 Revenue Adjustment	0	(897,860)	0.00	0.00
Central Rates	2,546,394	0	0.00	0.00
Total Decision Package	713,701	(897,860)	(7.25)	-2.00
Ending Biennium FTE Count	\$98,204,899	\$8,673,440	330.84	0.00
Executive Proposed Budget	\$98,205,000	\$8,674,000	331.34	0.00
Percent Change over 2013/2014 Adopted Budget	5.0%	-8.2%	-2.0%	-100.0%

FOOTNOTES:

- The Executive Proposed Budget includes the maximum number of FTEs needed at any given point in the biennium. The ending number of FTEs is also shown to illustrate the impact of changes that occur mid-biennium. FTE values do not include temporary positions or overtime.

Superior Court Operating Budget Adjustments

PROGRAM HIGHLIGHTS

The total 2015/2016 Proposed Budget for Superior Court is \$98.2 million with funding for 331.34 FTEs.

Adjustments to the 2013/2014 Adopted Budget

The 2015/2016 Proposal Budget was initialized by the removal of one-time changes in the Adopted Budget and updating salary budgets for 2015/2016 salary levels and benefit costs. Position budgets are budgeted at the average salary level by salary plan and grade across the government. Averages were calculated on actual salary data in March 2014 and then cost of living adjustments were added to reflect 2015 and 2016 costs.

Administrative Changes

Court Reporter Reduction - (\$1,813,113) Expenditure / (8.00) FTE

Court reporters make accurate records of the proceedings that take place in Court and produce typed transcripts of the proceedings upon request. This proposal eliminates 6.00 vacant court reporter positions on January 1, 2015 and 2.00 court reporter positions on April 1, 2015. This reduction is made feasible by the increasing effectiveness of audio/video court recording equipment and a method of deploying court reporters based on the seriousness and complexity of the specific case.

Convert Fiscal Specialist II from TLT to FTE - 1.00 FTE / (1.00) TLT

This proposal converts a TLT position added in 2012 to an FTE position. The position was eliminated in 2012 in anticipation of efficiencies from the County's new financial system. When the efficiencies did not materialize it was reinstated as a temporary position in 2013 and 2014. The need for the work is ongoing and the position will need to be converted to an FTE to comply with Human Resource rules.

Juvenile Probation Counselor Reduction - (\$205,273) Expenditure / (1.00) FTE

This proposal removes a vacant juvenile probation counselor position that is no longer needed due to decreasing juvenile offender filings and subsequent lower probation caseloads.

Juvenile Diversion Clerk Reduction - (\$149,388) Expenditure / (1.00) FTE

This proposal eliminates a juvenile diversion clerk as of April 1, 2015. The position is no longer needed due to decreasing juvenile offender filings.

Juvenile Court Reduction - (\$355,000) Expenditure

This proposal will remove 2.00 FTEs at Juvenile Court. Specific positions have not yet been identified and, therefore, only the salary account has been reduced. Superior Court will identify the specific positions for reduction by January 2015 and the FTEs will be removed in 2017/2018 Pro Forma. This reduction is largely contingent upon changes that the Prosecuting Attorney may implement for their 180 juvenile diversion program. It is anticipated that those changes would impact the Superior Court's partnership for youth justice juvenile diversion program.

2015/2016 Efficiencies - (\$455,000) Expenditure

Superior Court will reduce 3.00 FTEs by July 1, 2015 in order to meet budget challenges in the General Fund. The Court will identify efficiencies in Court operations to prevent or limit service reductions wherever possible. Specific positions have not yet been identified and, therefore, only the salary account has been reduced; the FTEs will be removed in 2017/2018 Pro Forma.

Direct Service Changes

Marshal Reduction – (\$184,108) Expenditure

Superior Court will move its dependency courtroom from the Youth Services Center to the King County Courthouse on or before April 1, 2015, to accommodate the construction of the new Children and Family Justice Center at the same site. Dependency court will return in late 2018, upon completion of the new facility. Courthouse security costs are spread among courtroom tenants via the Weapons Screener central rate. Because the Court's action results in temporarily reduced need for a marshal, it is credited with the entire savings through the central rate account. The marshal position is reduced in the Sheriff's Office budget.

Weapons Screener Rate Reduction Due to Employee Only Tunnel Access – (\$202,413) Expenditure

The 2015/2016 Proposed Budget will eliminate the weapons screening station in the tunnel between the King County Administration Building and the King County Courthouse and replace it with a secure single-entry turnstile that will allow employee access the Courthouse using their identification cards. This change will allow the Sheriff's Office to eliminate 1.00 marshal and 4.00 screeners effective July 1, 2015. The savings from these reductions are being passed on to Courthouse tenants through a reduced weapons screening rate.

Commercially Sexually Exploited Children Coordinator - \$170,802 Expenditure / 0.75 FTE

The commercially sexually exploited children (CSEC) task force coordinator was funded temporarily in the 2014 Adopted Budget. This proposal adds ongoing funding for the position to the Court's base budget. The CSEC Task Force Coordinator establishes and sustains CSEC multidisciplinary teams across King County to recover prostituted children and youth, and to engage these youth in needed services. The Court has also applied for a Department of Justice grant that would generate \$250,000 annually for five years and allow the County to greatly expand its efforts in this area. The County's ability to provide the coordinator position enhances its chances of receiving the grant, and would be necessary if the grant is received.

Dependency Mediator Restoration - \$199,250 Expenditure / 1.0 FTE

This proposal restores funding for a dependency mediator position eliminated by the State. Dependency Mediation engages parents in services shortly after their children have been removed from the home, rather than after a dependency trial, and leads to greater likelihood of family reunification. Research on the Dependency Mediation pilot project showed mediated cases go to trial only 8% of the time while non-mediated cases go to trial 33% of the time.

Parents for Parents Program Restoration - \$50,000 Expenditure

This proposal restores stipend funding for peer instructors and mentors in the Parents for Parents program eliminated by the State. Parents for Parents links parents new to the dependency system with veteran parents who were successfully reunified with their children. Research shows the program improves parents' perceptions of the dependency process and may increase compliance with court orders.

Technical Adjustments

Commercially Sexually Exploited Children Coordinator Removal – (\$168,835) / (1.00) TLT

This technical adjustment removes a temporary position added in 2014, which was not part of the Court’s base budget.

Adjust Vacancy Contra - \$588,000 Expenditure

This proposal is a technical adjustment to account for six court reporter positions that were vacant for all of 2013 and 2014 and included in TA_013, Vacancy Rate Adjustment below. Because these positions will be eliminated, they will not generate salary savings in the future and the Vacancy Rate contra should be commensurately reduced.

Net Zero Clean-Up - \$0 Expenditure

Net zero clean-up of various non-labor accounts were made per specifications from department staff for increased budget transparency.

Cost of Living Adjustment (COLA) – \$28,804 Expenditure

This amount reflects the COLA for the 2015/2016 biennium for overtime, temporary positions and special pay. COLA amounts are defined by the labor agreements associated with the positions.

Step/Merit - \$494,701 Expenditure

Analysis of the historic salary data determined that the average Step increase is less than .75 percent across County employees and this amount is budgeted to inflate salary budgets.

Vacancy Rate Adjustment - \$158,880 Expenditure

The vacancy factor was calculated based on historic data and through discussions between the Office of Performance, Strategy and Budget and operating agencies. The intent of the vacancy factor is to capture the salary savings associated with the natural rate of turnover for a given agency and provide greater transparency in the budget.

Revenue Adjustments – (\$897,860) Revenue

Adjustments were made to various revenue accounts for inflation, projections for collections and usage, and the Office of Economic and Financial Analysis forecast, as appropriate. These changes do not include revenue accounts that are adjusted in other decision packages. Changes to Superior Court’s projected revenue accounts include increased waivers for Family Court Operations fees, reduced revenue from juvenile diversion program fees, and reduced revenue from Federal Medicaid Match Title XIX.

Central Rates

Central Rate Adjustments – \$2,546,394

This series of adjustments captures the net effect of countywide charges from the prior Adopted Budget. Details about each rate can be found in the General Government Section Introduction.

Capital Projects Summary

King County Courthouse E201 Acoustic Treatment - \$290,000 Expenditure

This project provides acoustic sealing of a courtroom, jury room, and judge’s chambers in the King County Courthouse. Acoustic sealing is required to provide secure jury deliberation.

**2015/2016 EXECUTIVE PROPOSED BUDGET FOR
SUPERIOR COURT MIDD (EN_A78300_Input)**

Title	Appropriation	Estimated Revenues	Regular FTEs	TLTs
	2015/2016	2015/2016	Dec 2016	Dec 2016
2013/2014 Adopted Budget	\$3,312,401	\$0	14.80	0.00
Adjustments to 2013/2014 Adopted Budget	123,553	0	0.80	0.00
Technical Adjustments				
TA_012 Step/Merit	28,885	0	0.00	0.00
Central Rates	(5,695)	0	0.00	0.00
Total Decision Package	23,190	0	0.00	0.00
Ending Biennium FTE Count	\$3,459,145	\$0	15.60	0.00
Executive Proposed Budget	\$3,460,000	\$0	15.60	0.00
Percent Change over 2013/2014 Adopted Budget	4.5%	0.0%	5.4%	0.0%

FOOTNOTES:

1. The Executive Proposed Budget includes the maximum number of FTEs needed at any given point in the biennium. The ending number of FTEs is also shown to illustrate the impact of changes that occur mid-biennium. FTE values do not include temporary positions or overtime.

Superior Court MIDD Operating Budget Adjustments

PROGRAM HIGHLIGHTS

The total 2015/2016 Proposed Budget for Superior Court Mental Illness Drug Dependency (MIDD) is \$3.5 million with funding for 15.60 FTEs.

Technical Adjustments

Step/Merit - \$28,885 Expenditures

Analysis of the historic salary data determined that the average Step increase is less than .75 percent across County employees and this amount is budgeted to inflate salary budgets.

Central Rates

Central Rate Adjustments – (\$5,695)

This series of adjustments captures the net effect of countywide charges from the prior Adopted Budget. Details about each rate can be found in the General Government Section Introduction.

Use this page for notes.

Office of Emergency
Management

Use this page for notes.

DEPARTMENT OF EXECUTIVE SERVICES OFFICE OF EMERGENCY MANAGEMENT ENHANCED-911 PROGRAM

Mission:

**Office of Emergency
Management**

To provide leadership and high quality services that improves the safety of the “whole community” within King County.

OVERVIEW

The Office of Emergency Management (OEM) holds three key goals: (1) to maintain operational readiness through preparedness planning, training and exercises; (2) to promote regional emergency management through partnerships and provide leadership and expertise to county departments in emergency management issues; and (3) to ensure the continued effective operation of the E-911 System and provide high quality 911 services to the public, regardless of the type of technology used to call for help.

OEM’s products include 911 calls, hazard mitigation plans, comprehensive emergency management plans (CEMP), debris management plan, Emergency Coordination Center (ECC) operations plan, regional alert, notification and warning plans, and ECC Operations. The office identifies participating response agencies within King County, and all residents of the County as primary customers serviced by these plans.

2015/2016 Key Issues

The major issues in the OEM budget for 2015/2016 include reductions in federal funding and the impact on King County as a regional leader, and changes in communications technology and service needs.

Reductions in Federal Funding and King County as a Regional Leader: In recent years federal funding reductions and restructuring have driven OEM to more regional coordination of emergency management services, and local jurisdictions have had to restructure to reduce their local-level emergency management staffing and service levels. Local jurisdictions now need to look to King County OEM as a regional service provider to ensure that all residents of King County are covered by an emergency management program. This is especially important in the areas of planning, training and exercises.

Changes in Communications Technology and Service Needs of King County Residents: There have been major shifts in communications technology since King County’s E-911 system was implemented 30 years ago. At that time, the only form of telecommunication was the wireline phone, and the E-911 system was designed for its use. By 2013, wireline calls had declined to only 19 percent of 911 calls. Wireless phones have grown to become the most popular communications tool, and in 2013 accounted for 75 percent of 911 calls. Text messaging and sending pictures and videos have now become common forms of communication. This is especially true for the deaf and hard of hearing communities. Another new method of placing phone calls is using VoIP, or broadband, which has significantly increased in the past few years. In addition, all new vehicle models in the U.S. are now equipped with telematics with the capability of sending crash data directly to the public safety answering points (PSAP). The people in King County are technically savvy, and are early adopters of these new technologies. Their expectation is that they will be able to call and send data to 911 when they have an emergency.

Executive Priorities Considered in 2015/2016 Business Planning and Budget Development

The Executive’s priorities for the 2015/2016 Proposed Budget included consideration of Equity and Social Justice (ESJ); the continued effort to find efficiencies throughout the government; and investment in ways to reduce energy usage and mitigate climate impacts.

Equity and Social Justice

The E-911 system serves all residents of King County. The Community and Public Safety determinant of equity is considered when planning for E-911 initiatives and in the operation of the E-911 system. A high quality, consistent level of service is provided to all, regardless of the area or population being served. E-911 initiatives are implemented on a countywide basis, so all residents benefit equally from the improved level of service. Smart911 registration is available in several different languages. This will allow for more efficient communications with people with limited English proficiency. People will identify their primary language, which will allow the PSAPs to conference the appropriate language interpreter into the 911 call more quickly. The enhanced wireless location information available in Smart911 will be especially beneficial to low-income communities, as many members of these communities have given up their wireline phone, which provides their specific address when they call 911, because they can no longer afford the service. Smart911 allows them to enter the specific addresses of their home, apartment, work, and school, so these addresses display when they call 911. Text-to-911 provides an enhanced level of service to people who are deaf, hard of hearing, or have speech disabilities. The continued rollout of Next Generation 911 (NG911), allowing interfacing with more communication devices, including text, pictures, and video from wireless phones, and automatic collision notification from vehicles, will also allow better access to 911 for members of the community with hearing and speech impairments.

Efficiencies

OEM identified reductions in its technology costs for approximately \$120,000 in savings while maintaining existing service levels. In addition, the proposed E-911 budget continues to support the planning process with PSAPs for the optimum future configuration of PSAPs in King County and a plan for sustainable funding of the E-911 Program. These planning efforts include finding efficiencies to meet expenditure growth outpacing revenue growth in future years in collaboration with PSAP representatives. At this point in the process, the PSAP Committee has identified 29 potential options for achieving efficiencies and is in the process of evaluating the options. Viable options will be merged into scenarios to be used to develop recommendations. This planning process is expected to be completed by December, 2015.

EMERGENCY MANAGEMENT

LINE OF BUSINESS

PURPOSE

Lead and coordinate regional emergency prevention, mitigation, preparedness, response and recovery to protect people, property, environment and economy.

OUTCOMES

- Decrease regional crisis impact by the mitigation actions based on assessed risks (measured through bi-annual mitigation plan progress reporting)
- Increase preparedness, response, and recovery capability as measured through annual regional capability assessments
- Increase community resiliency as measured through campaign surveys and media impressions

PRODUCT FAMILIES

- Emergency Plans
- Recovery Plans
- Emergency and Recovery Management
- Training and Exercises
- Public Education and Outreach
- E-911 Services
- Hazard Mitigation
- Grant Management
- Federal Assistance Programs

**2015/2016 EXECUTIVE PROPOSED BUDGET FOR
OFFICE OF EMERGENCY MANAGEMENT (EN_A40100_Input)**

Title	Appropriation	Estimated Revenues	Regular FTEs	TLTs
	2015/2016	2015/2016	Dec 2016	Dec 2016
2013/2014 Adopted Budget	\$4,814,253	\$0	6.00	0.00
Adjustments to 2013/2014 Adopted Budget	330,396	0	0.00	0.00
Technical Adjustments				
TA_100 Alignment of E911 Cost-Share Personnel & Reduction in Consulting Budget	(23,345)	0	0.00	0.00
TA_011 COLA	508	0	0.00	0.00
TA_012 Step/Merit	15,881	0	0.00	0.00
Central Rates	(241,767)	0	0.00	0.00
Total Decision Package	(248,723)	0	0.00	0.00
Ending Biennium FTE Count	\$4,895,925	\$0	6.00	0.00
Executive Proposed Budget	\$4,896,000	\$0	6.00	0.00
Percent Change over 2013/2014 Adopted Budget	1.7%	0.0%	0.0%	0.0%

FOOTNOTES:

1. The Executive Proposed Budget includes the maximum number of FTEs needed at any given point in the biennium. The ending number of FTEs is also shown to illustrate the impact of changes that occur mid-biennium. FTE values do not include temporary positions or overtime.

Office of Emergency Management

PROGRAM HIGHLIGHTS

The total 2015/2016 Proposed Budget for Office of Emergency Management is \$4.9 million with funding for 6.0 FTEs.

Adjustments to the 2013/2014 Adopted Budget

The 2015/2016 Proposal Budget was initialized by the removal of one-time changes in the Adopted Budget and updating salary budgets for 2015/2016 salary levels and benefit costs. Position budgets are budgeted at the average salary level by salary plan and grade across the government. Averages were calculated on actual salary data in March 2014 and then cost of living adjustments were added to reflect 2015 and 2016 costs.

Technical Adjustments

Alignment of E-911 Cost-Share Personnel and Reduction in Consulting Budget – (\$23,345)

Expenditure

This technical adjustment increases budget \$76,247 in OEM to align with position cost-shared with E-911, and reduces \$99,592 in consulting costs. The reduction corresponds with grant funding available for an alert and warning system with no risk to service levels for a net decrease in budget, and reductions to help resolve General Fund deficit challenges.

Cost of Living Adjustment (COLA) – \$508 Expenditure

This amount reflects the COLA for the 2015/2016 biennium for overtime, temporary positions and special pay. COLA amounts are defined by the labor agreements associated with the positions.

Step/Merit - \$15,881 Expenditure

Analysis of the historic salary data determined that the average Step increase is less than 0.75 percent across County employees and this amount is budgeted to inflate salary budgets.

Central Rates

Central Rate Adjustments – (\$241,767) Expenditure

This series of adjustments captures the net effect of countywide charges from the prior Adopted Budget. Details about each rate can be found in the General Government Section Introduction. The net decrease is driven primarily by reductions in allocated technology cost. OEM identified reductions in its KCIT services order form nearly equal to its \$120,000 reduction target. OEM will maintain service levels while reducing expenses, and has worked with KCIT to right-size its order form for services, specifically in workstation and server support.

**2015/2016 EXECUTIVE PROPOSED BUDGET FOR
ENHANCED 911 (EN_A43100_Input)**

Title	Appropriation	Estimated Revenues	Regular FTEs	TLTs
	2015/2016	2015/2016	Dec 2016	Dec 2016
2013/2014 Adopted Budget	\$53,874,889	\$50,215,672	12.00	0.00
Adjustments to 2013/2014 Adopted Budget	(2,157,642)	694,916	0.00	0.00
Administrative Service Changes				
AC_001 E-911 System Security	3,847,566	0	2.00	0.00
AC_002 E-911 Project Program Management Positions to Support Existing Workload Above Capacity	597,564	0	2.00	0.00
Technical Adjustments				
TA_001 Alignment with Increase in Next Generation 911 Equipment	2,296,567	0	0.00	0.00
TA_002 NG911 Public Education Campaign, Lease Cost Increase, & Overhead Alignment	557,546	0	0.00	0.00
TA_003 Elimination of Salary & Wage Contingency	(40,000)	0	0.00	0.00
TA_012 Step/Merit	41,688	0	0.00	0.00
TA_050 Revenue Adjustment	0	(1,572,946)	0.00	0.00
Central Rates	218,587	0	0.00	0.00
Total Decision Package	7,519,518	(1,572,946)	4.00	0.00
Ending Biennium FTE Count	\$59,236,765	\$49,337,642	16.00	0.00
Executive Proposed Budget	\$59,237,000	\$49,338,000	16.00	0.00
Percent Change over 2013/2014 Adopted Budget	10.0%	-1.7%	33.3%	0.0%

FOOTNOTES:

- The Executive Proposed Budget includes the maximum number of FTEs needed at any given point in the biennium. The ending number of FTEs is also shown to illustrate the impact of changes that occur mid-biennium. FTE values do not include temporary positions or overtime.

Enhanced-911

PROGRAM HIGHLIGHTS

The total 2015/2016 Proposed Budget for the Enhanced-911 Program is \$59.2 million with funding for 16.0 FTEs and \$49.3 million in estimated revenue. The proposed program changes and an updated revenue forecast included in this budget were presented and discussed during the planning process with PSAPs for the optimum future configuration of PSAPs in King County.

Adjustments to the 2013/2014 Adopted Budget

The 2015/2016 Proposal Budget was initialized by the removal of one-time changes in the Adopted Budget and updating salary budgets for 2015/2016 salary levels and benefit costs. Position budgets are budgeted at the average salary level by salary plan and grade across the government. Averages were calculated on actual salary data in March 2014 and then cost of living adjustments were added to reflect 2015 and 2016 costs.

Administrative Changes

E-911 System Security - \$3,847,566 Expenditure / 2.00 FTEs

The E-911 Program proposes to implement a comprehensive and coordinated security solution for the E-911 System that meets national NG911 security standards. This proposal will fund the implementation of the security solution and two FTEs to coordinate the implementation and operation of the solution. The procurement and planning process for this proposal has and will involve KCIT subject matter experts in security to ensure optimal implementation and cost efficiencies. Not implementing this proposal would mean that the E-911 system and the PSAPs would remain vulnerable to cyber-attacks, and the system would risk the occurrence of additional outages in which 911 service is not available to the public.

E-911 Project Program Management Positions to Support Existing Workload above Capacity - \$597,564 Expenditure / 2.00 FTEs

E-911 proposes to convert a TLT to an FTE and add a second position for project management and program/financial management. This proposal provides an increased level of staff resources to meet existing workload needs in the E-911 Program in recent years.

Technical Adjustments

Alignment with Increase in Next Generation 911 Equipment - \$2,296,567 Expenditure

This proposal aligns costs with the increase in Next Generation 911 equipment in the PSAPs to ensure the continued effective operation of the E-911 system at the current level of service.

Technical Adjustments – NG911 Public Education Campaign, Lease Cost Increase, & Overhead Alignment - \$557,546 Expenditure

This proposal includes \$514,259 in public education campaign costs for NG911 services, increased lease cost, and decreased contribution to OEM overhead. This proposal assumes a mid-2015 move of the E-911 Program Office to the facility that Medic1 is moving to and corresponding lease costs. These adjustments will ensure continued effective operation at the current level of service.

PROGRAM AREA

Elimination of Salary and Wage Contingency – (\$40,000) Expenditure

This change eliminates salary and wage contingency budget due to no remaining multi-year outstanding labor agreements.

Step/Merit - \$41,688 Expenditure

Analysis of the historic salary data determined that the average Step increase is less than 0.75 percent across County employees and this amount is budgeted to inflate salary budgets.

Revenue Adjustments – (\$1,572,946) Revenue

Adjustments were made to various revenue accounts for inflation, projections for collections and usage, and the Office of Economic and Financial Analysis forecast, as appropriate. These changes do not include revenue accounts that are adjusted in other decision packages. Revenues in the E-911 Fund are from excise tax on E911 switched access lines, wireless access lines, and VoIP access lines. Switched access lines are tied to economic growth. The substantive decrease in revenue forecast is driven by lower projections in switched access line excise tax and in wireless access line excise tax revenue, in the 2015/2016 biennium as well as the current 2013/2014 biennium.

Central Rates

Central Rate Adjustments – \$218,587 Expenditure

This series of adjustments captures the net effect of countywide charges from the prior Adopted Budget. Details about each rate can be found in the General Government Section Introduction.

**2015/2016 Proposed Financial Plan
E-911 Program Operating Fund / 000001110**

Category	2013/2014 Budget	2013/2014 BTD Actuals ¹	2013/2014 Estimated ²	2015/2016 Proposed	2017/2018 Projected ³	2019/2020 Projected ³
Beginning Fund Balance	\$ 12,727,047	\$ 20,572,309	\$ 20,572,309	16,902,029	7,002,906	(3,419,480)
Revenues						
E911 Switched Access Line Excise Tax	9,572,317	7,368,997	9,136,147	7,463,399	5,986,374	4,562,144
E911 Wireless Access Line Excise Tax	31,906,770	24,114,377	29,645,020	29,279,408	29,725,508	29,858,665
E911 Wireless Prepaid Excise Tax	-	549,939	1,715,742	3,570,000	3,622,599	3,638,826
E911 VoIP Access Line Excise Tax	7,023,957	4,320,411	6,078,395	7,033,455	8,420,578	9,803,096
Investment Interest	145,510	196,472	213,111	296,195	745,072	1,339,844
State E911 Support	86,000	39,738	124,196	189,000	189,000	189,000
Other Interfund-Emergency Comm Sys	1,481,118	725,374	1,481,742	1,506,185	1,608,161	1,719,743
Miscellaneous Revenues		62,817				
Total Revenues	50,215,672	37,378,125	48,394,353	49,337,642	50,297,292	51,111,318
Expenditures						
Wages, Benefits and Retirement	(2,922,687)	(2,344,219)	(3,048,989)	(4,308,743)	(4,767,578)	(5,423,366)
Supplies	(54,492)	(148,718)	(352,319)	(257,423)	(271,255)	(289,248)
Direct Services	(42,960,836)	(25,281,513)	(40,030,532)	(45,387,859)	(45,520,712)	(49,771,410)
Intergovernmental Services	(5,615,794)	(4,129,198)	(6,311,713)	(5,560,023)	(6,268,281)	(6,649,048)
Capital	(2,321,080)	(1,240,183)	(2,321,080)	(3,722,717)	(3,891,852)	(4,080,440)
Encumbrance/Reappropriations Carryover						
Total Expenditures	(53,874,889)	(33,143,831)	(52,064,633)	(59,236,765)	(60,719,678)	(66,213,512)
Estimated Underexpenditures						
Other Fund Transactions						
Ending Fund Balance	9,067,830	24,806,603	16,902,029	7,002,906	(3,419,480)	(18,521,674)
Reserves						
Expenditure Reserve(s)						
Reserve for Wireline Equipment Replacement	(1,000,000)	(1,000,000)	(1,000,000)	-	-	-
Reserve for Wireless 911	(2,000,000)	(2,521,742)	(2,521,742)	-	-	-
Reserve for VoIP 911	-					
Next Generation 911 Reserve ⁴				(500,000)	(1,000,000)	(1,500,000)
Rainy Day Reserve @ 35 days of operating expenditures ⁵	(5,904,688)	(3,059,241)	(4,769,909)	(5,323,242)	(5,449,220)	(5,957,940)
Total Reserves	(8,904,688)	(6,580,983)	(8,291,651)	(5,823,242)	(6,449,220)	(7,457,940)
Reserve Shortfall	-	-	-	-	9,868,700	25,979,614
Ending Undesignated Fund Balance ⁶	163,142	18,225,620	8,610,378	1,179,664	-	-

Financial Plan Notes:

¹ 2013/2014 Biennial-to-Date (BTD) Actuals reflects actual revenue and expenditure totals for 2013 and through June 30, 2014. Data were generated using EBS report GL077 and GL033 on September 12, 2014.

² 2013/2014 Estimated reflects actual revenues and expenditures for 2013 and through June 30, 2014 based on EBS report GL30 and estimated revenues and expenditures for the remainder of 2014.

³ Outyear projections were based on the Office of Economic and Financial Analysis August 2014 Forecast for expenditures and revenues and King County Central Budget Planning Guidance for 2015/2016 Biennium, plus anticipated resources to administer services at status quo levels: one additional position in 2017/2018 and one more in 2019/2020, and costs per Next Generation 911 texting and other NG911 service rollout schedule.

⁴ Next Generation 911 (NG911) Reserve is designated for the implementation of new NG911 services that are expected to be developed in future years. Other reserves above this line are eliminated based on the King County Comprehensive Financial Management Policies and initial PSB fund reserve analysis. Refinement of appropriate reserve levels for specific scheduled equipment replacement plans will be set based on PSAP Steering Committee recommendations per a pending consultant analysis.

⁵ Rainy Day Reserve is calculated as a percentage of operating expenditures as requested by the PSAPs and agreed to by the PSB. Adjustments to reserve levels are pending PSAP Steering Committee planning and forthcoming consultant analysis.

⁶ The current E-911 Program Financial Plan is not sustainable. The County and the PSAPs are in the midst of a process to collaboratively develop recommendations that will sustain the countywide system in the future. This process is expected to be completed by the end of 2015, and the E-911 Program will begin to implement the recommendations in 2016 to ensure a sustainable financial plan.

KING COUNTY INFORMATION TECHNOLOGY RADIO COMMUNICATIONS

Mission:

K C I T

Knowledge

Collaboration

Innovation

Teamwork

O V E R V I E W

Radio Communications is an enterprise fund in King County Information Technology (KCIT). For additional details about KCIT, including mission, departmental goals, and financial information for other divisions, please see the General Government section.

Radio Communications has an operating base budget of \$9.1 million for the biennium, providing emergency radio support, especially for law, safety, and justice agencies and emergency personnel throughout the region. The amount reflects cost of

operation to maintain emergency radio infrastructure and equipment of \$5.2 million. Another \$2.4M is the base cost for the radio installation in customers' sites and vehicles, and the maintenance of the radio devices.

Radio Communications provides infrastructure and installation/maintenance services to over 3500 radios. Internally, the Sheriff's Office is one of Radio Communication's major customers followed by the Road Services Division of the Department of Transportation and the Department of Adult and Juvenile Detention. External customers include fire districts, hospitals, public schools, utilities and cities. Radio management and oversight includes not only operating cost and oversight, but also regional radio communication coordination, legislation management, and representation at regulatory and governance organizations such as the King County Regional Communication Board, Radio Executive Policy Committee, Puget Sound Regional Interoperability Executive Committee, State Interoperability Executive Committee, and the 700/800 MHz Regional Planning Committees.

2015/2016 Key Issue

Puget Sound Emergency Radio Network (PSERN) Project

PSERN is a multiphase project to replace the current King County Emergency Communications Radio System (KCECRS), also known as the 800 MHz radio system. The KCERCS is owned and operated by four agencies: City of Seattle, the East Side Public Safety Communications Agency, Valley Communications Center, and the County itself. King County has been chosen by the KCERCS owners to implement PSERN on their behalf. PSERN will be the primary means of communications that public safety first responders will use to be dispatched to and communicate at incidents within King County until at least 2040. In addition to first responders, other responder agencies use the radio system as well as general government users to conduct their missions. PSERN will replace all electronic infrastructure equipment associated with KCERCS with an open standards-based P25 Phase II architecture. All other KCERCS infrastructure such as radio towers, equipment shelters, emergency back-up power and environmental equipment will be upgraded or replaced. The project also intends to replace all end user radios for agencies that currently use the KCERCS,

LAW, SAFETY AND JUSTICE PROGRAM AREA

which amounts to approximately 17,000 units. In order to conduct the project, several procurement activities will be required to secure a system vendor, consulting and construction services. The project will be responsible for developing a recommendation for a funding measure to be given to the Metropolitan King County Council for consideration to be put on a ballot for voters to approve. The project also will be responsible for developing various interagency agreements that will govern how the system will be used, operated and maintained. Assuming funding is approved, the project expects to begin the implementation phase in 2015 and achieve full system acceptance in 2020, which will be followed by project close out activities. Due to the magnitude and complexity of the project, the PSERN project was not part of the regular 2015/2016 proposed budget cycle, and it will be proposed separately.

**2015/2016 EXECUTIVE PROPOSED BUDGET FOR
RADIO COMMUNICATIONS (EN_A21300_Input)**

Title	Appropriation	Estimated Revenues	Regular FTEs	TLTs
	2015/2016	2015/2016	Dec 2016	Dec 2016
2013/2014 Adopted Budget	\$6,763,409	\$7,742,244	15.00	0.00
Adjustments to 2013/2014 Adopted Budget	694,467	0	0.00	0.00
Direct Service Changes				
DS_001 Reductions in central staff and customer staff	(171,702)	0	(1.00)	0.00
Technical Adjustments				
TA_109 Request from KCSO to purchase radios from reserve	1,100,000	0	0.00	0.00
TA_010 Net Zero Adjustments	0	0	0.00	0.00
TA_011 Cost of Living Adjustment (COLA)	5,745	0	0.00	0.00
TA_012 Merit	32,694	0	0.00	0.00
TA_022 Increase in Electric Utilities and Maintenance	166,848	0	0.00	0.00
TA_050 Revenue Adjustment	0	44,244	0.00	0.00
Central Rates	511,495	0	0.00	0.00
Total Decision Package	1,645,080	44,244	(1.00)	0.00
Ending Biennium FTE Count	\$9,102,956	\$7,786,488	14.00	0.00
Executive Proposed Budget	\$9,103,000	\$7,787,000	14.00	0.00
Percent Change over 2013/2014 Adopted Budget	34.6%	0.6%	-6.7%	0.0%

FOOTNOTES:

1. The Executive Proposed Budget includes the maximum number of FTEs needed at any given point in the biennium. The ending number of FTEs is also shown to illustrate the impact of changes that occur mid-biennium. FTE values do not include temporary positions or overtime.

Radio Communications

PROGRAM HIGHLIGHTS

The total 2015/2016 Proposed Budget for Radio Communications is \$9.1 million and includes funding for 14.00 FTEs.

Adjustments to the 2013/2014 Adopted Budget

The 2015/2016 Proposal Budget was initialized by the removal of one-time changes in the Adopted Budget and updating salary budgets for 2015/2016 salary levels and benefit costs. Position budgets are budgeted at the average salary level by salary plan and grade across the government. Averages were calculated on actual salary data in March 2014 and then cost of living adjustments increases were added to reflect 2015 and 2016 costs.

Direct Service Changes

Reductions in central staff and customer staff – (\$171,702) Expenditure / (1.00) FTE

A radio administrative position has been reduced for the 2015/2016 budget. This reflects the efficiencies in the radio fund, as the total number of radios has increased from the 2014 budget. This is part of the larger KCIT reduction in central staff.

Technical Changes

Request from KCSO to purchase radios from reserve – \$1,100,000 Expenditure

The King County Sheriff's Office (KCSO) has requested the purchase of additional radios to meet its communication needs. KCSO has directed KCIT Radio Communications to purchase these additional radios, funded out of the radio replacement reserve set aside for the Sheriff.

Net Zero changes during Proforma – \$0 Expenditure

Reflects administrative and technical minor reorganization of the radio budget to better match the budget to actual spending.

Cost of Living Adjustment (COLA) – \$5,745 Expenditure

This amount reflects the COLA for the 2015/2016 biennium. COLA amounts are defined by the labor agreements associated with the positions.

Merit - \$32,694 Expenditure

Analysis of the historic data determined that the average Step increase is less than .75 percent across County employees. As a result, salary budgets are inflated .75 percent from the Pro Forma base.

Increase in Electric Utilities and Maintenance – \$166,848 Expenditure

This amount reflects the increase in electrical use and services for electrical repair for the various radio locations, including the radio shop.

LAW, SAFETY AND JUSTICE PROGRAM AREA

Revenue Adjustment – \$44,244 Revenue

Adjustments were made to various revenue accounts for inflation, projections for collections and usage, and the Office of Economic and Financial Analysis forecast, as appropriate.

Central Rates

Central Rate Adjustments – \$511,495

This series of adjustments captures the net effect of countywide charges from the prior Adopted Budget. Details about each rate can be found in the General Government Section Introduction.

2015/2016 Proposed Financial Plan
KCIT Radio Communications Operating Fund / 000004501

Category	2013/2014 Budget	2013/2014 BTD Actuals ¹	2013/2014 Estimated ²	2015/2016 Proposed	2017/2018 Projected ³	2019/2020 Projected ³
Beginning Fund Balance	\$ 6,016,206	\$ 6,492,165	\$ 6,492,165	4,268,674	2,952,206	2,314,645
Revenues						
Access Infrastructure Ops & Maint	4,203,287	2,260,246	3,284,609	3,624,810	3,871,297	4,130,674
Radio Services	2,881,808	2,397,624	3,248,045	2,518,625	2,689,892	2,870,114
Revenue from Site Lease and Valleycom Support Agreement and Other Misc Revenue	765,759	569,653	628,579	737,204	787,334	840,085
Investment Earnings	103,544	75,529	80,941	24,629	14,761	11,573
Credit to KCIT Central for M&BF costs collected	(630,238)	(308,940)	(356,683)	(383,350)	(409,418)	(436,849)
Radio Reserve	418,084	422,762	604,762	584,570	584,570	584,570
Contingency Revenue				680,000	371,160	591,692
Total Revenues	7,742,244	5,416,873	7,490,253	7,786,488	7,909,596	8,591,860
Expenditures						
Operating Expenditures	(6,763,409)	(4,462,385)	(6,552,050)	(8,002,956)	(8,547,157)	(9,119,816)
Transfer to Capital Fund ⁵			(3,161,695)	(1,100,000)		
Total Expenditures	(6,763,409)	(4,462,385)	(9,713,745)	(9,102,956)	(8,547,157)	(9,119,816)
Estimated Underexpenditures	99,521					
Other Fund Transactions						
Revenue Transfer to Capital	(976,797)					
Ending Fund Balance	6,117,765	7,446,653	4,268,674	2,952,206	2,314,645	1,786,689
Reserves						
Expenditure Reserve(s)						
Handheld Radio Reserves	(5,421,527)	(5,421,527)	(2,259,832)	(1,764,594)	(2,349,164)	(2,933,734)
Annual Contribution to Radio Reserve	(418,084)	(422,762)	(604,762)	(584,570)	(584,570)	(584,570)
Cash Flow Reserve(s)						
Central Rate and Revenue Variance Reserve						
Rate Stabilization Reserve(s)						
Rainy Day Reserve ⁴	(280,535)	(404,739)	(404,739)	(379,290)	(356,132)	(379,992)
Total Reserves	(6,120,146)	(6,249,028)	(3,269,334)	(2,728,454)	(3,289,866)	(3,898,297)
Reserve Shortfall	2,381	-	-	-	975,221	2,111,608
Ending Undesignated Fund Balance	-	-	-	-	-	-

Financial Plan Notes:

¹ 2013/2014 BTD Actuals reflects actual revenue and expenditure totals for 2013 and through June 18, 2014. Data were generated using EBS report GL_RPRT_010.

² 2013/2014 Estimated reflects actual revenues and expenditures for 2013 and through June 18, 2014 and estimated revenues and expenditures for the remainder of 2014.

³ Outyear expenditure projections were based on the inflation assumptions provided by PSB.

⁴ Rainy Day Reserves were based on the 30 days of expenditures

⁵ The 2015 request is to transfer \$1.1M of the accumulated reserve to the subscriber radio replacement project.

**2015/2016 EXECUTIVE PROPOSED BUDGET FOR
2014 JAG GRANT (EN_A51614_Input)**

Title	Appropriation	Estimated Revenues	Regular FTEs	TLTs
	2015/2016	2015/2016	Dec 2016	Dec 2016
2013/2014 Adopted Budget	\$0	\$0	0.00	0.00
Adjustments to 2013/2014 Adopted Budget	0	0	0.00	0.00
Administrative Service Changes				
AC_001 Bryne Justice Assistance Grant (JAG) FFY2014	201,712	201,712	0.00	0.00
Total Decision Package	201,712	201,712	0.00	0.00
Ending Biennium FTE Count	\$201,712	\$201,712	0.00	0.00
Executive Proposed Budget	\$202,000	\$202,000	0.00	0.00
Percent Change over 2013/2014 Adopted Budget	0.0%	0.0%	0.0%	0.0%

FOOTNOTES:

1. The Executive Proposed Budget includes the maximum number of FTEs needed at any given point in the biennium. The ending number of FTEs is also shown to illustrate the impact of changes that occur mid-biennium. FTE values do not include temporary positions or overtime.

Byrne Justice Assistance Grant (JAG) Budget Adjustments

PROGRAM HIGHLIGHTS

The total 2015/2016 Proposed Budget for the Byrne Justice Assistance Grant is \$202,000 with no FTEs. The Byrne JAG is an annual allocation grant from the Department of Justice. The amount of the grant varies year to year and King County selects projects that fit the DOJ criteria and dollar amount available.

Byrne Justice Assistance Grant (JAG) FFY 2014 - \$201,712

In 2015, King County will receive \$201,712 from the Department of Justice through the Byrne JAG program. Funding from this grant will support District Court's caseload cleanup of data in the Administrative Office of the Court's (AOC) database (\$85,712) and Juvenile Court's Warrant Prevention Program (WPP) (\$116,000).