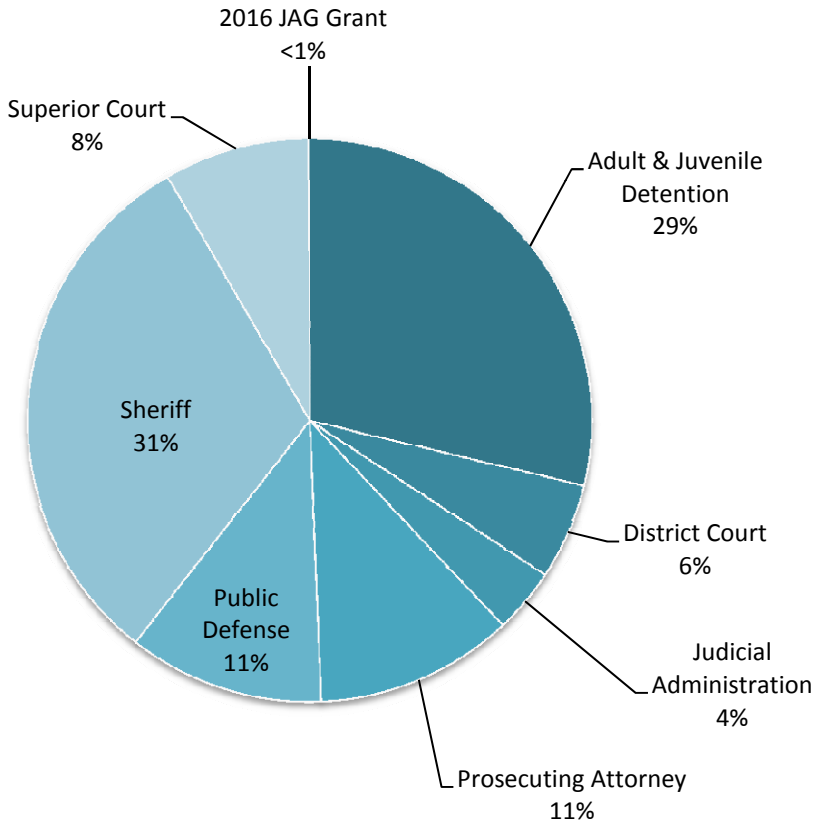
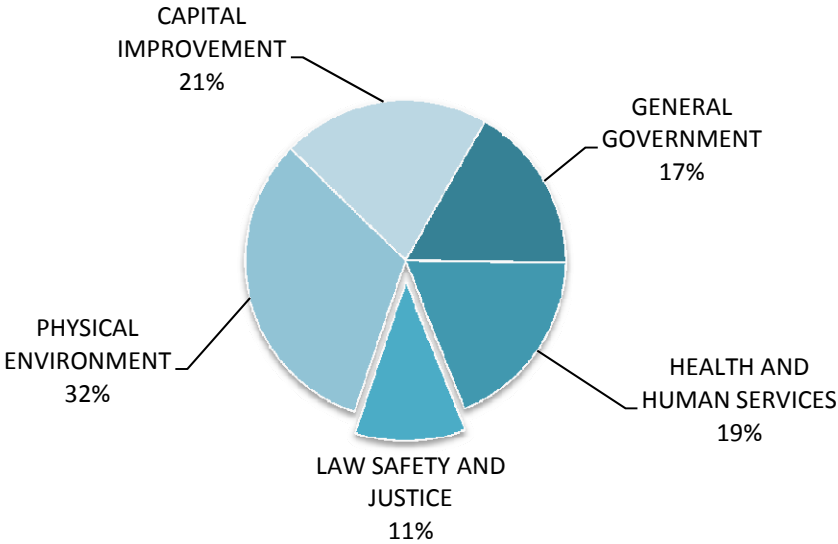


# Law, Safety and Justice \$1.3 Billion



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

# INTRODUCTION

The Law, Safety, and Justice program area includes multiple King County agencies responsible for law enforcement, courts, prosecution, public defense, and detention activities for the residents of King County. In many of these areas the County provides regional services for the benefit of all County residents. In some areas the County also provides local services in its role as service provider for unincorporated King County, as well as through contracts to provide law enforcement, legal, or court services for municipalities.

Law, safety, and justice agencies constitute approximately 75 percent of the General Fund and due to the structural financial challenges of the General Fund are facing constant pressure to reduce budgets and become more efficient. Listed below are short descriptions of each agency included in this section.

## **Adult and Juvenile Detention**

The Department of Adult and Juvenile Detention (DAJD) operates two adult detention facilities, the Maleng Regional Justice Center in Kent and the King County Correctional Facility in downtown Seattle, and one youth detention facility in Seattle. The department also maintains the Community Corrections Division, which operates alternatives to secure detention for adult offenders. DAJD is largely supported by the General Fund, with additional revenue from Jail Services Agreements with the City of Seattle, other cities, and the Washington State Department of Corrections.

## **Jail Health Services**

Jail Health Services (JHS), a division of Public Health – Seattle & King County, provides high-quality medical, psychiatric, and dental services to people detained in the King County adult jails. JHS ensures that inmates receive constitutionally guaranteed health services that meet community and professional standards of care. The JHS workload is driven by the number of adult inmates in the jails, the acuity of their health needs, and legal and accreditation requirements, none of which is controlled by JHS. JHS is almost entirely funded by the General Fund.

## **District Court**

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. Among other responsibilities, District Court handles civil matters, small claims, anti-harassment orders, and traffic infractions. District Court manages the Regional Mental Health Court (RMHC) and Regional Veterans Court (RVC), therapeutic courts for eligible defendants with mental illnesses. District Court is largely supported by the General Fund. The Mental Illness and Drug Dependency (MIDD) Fund supports RMHC and RVC. District Court generates revenues from various fees and fines, and city contracts for court services.

### **Judicial Administration**

The Department of Judicial Administration (DJA) serves as the keeper of record, fiscal case manager, and customer service office for the King County Superior Court and is commonly known to the public and case litigants as the Superior Court Clerk's Office or the County Clerk's Office. DJA also manages justice system programs such as King County Adult Drug Diversion Court (KCADDC). DJA is largely supported by the General Fund, with additional state and federal funding for specific purposes, such as child support enforcement, and MIDD funding for KCADDC. DJA collects revenue through fines and fees, a portion of which is retained by the General Fund. Fines and fees are frequently waived or reduced based on income.

### **Prosecuting Attorney's Office**

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 establishes and enforces child support obligations, and is an integral part of the mental health civil commitment process. The PAO is largely supported by the General Fund. The PAO also generates revenue from the entities for which it provides legal counsel and receives state and federal funding for specific programs and services.

### **Public Defense**

The King County Department of Public Defense (DPD) provides legal counsel and representation to indigent individuals in legal proceedings, including those in Superior and District Courts for King County. DPD is led by the Public Defender, who reports to the Executive, and is divided into four divisions to prevent conflicts of interest. In addition to providing counsel to defendants in King County Superior Court and District Court, DPD also provides public defense services to Seattle Municipal Court (SMC) under contract to the City of Seattle. The General Fund is DPD's primary funding source, with additional support coming from the MIDD Fund for representation in therapeutic courts. DPD generates revenues through the SMC contract, contracts with the Washington State Office of Public Defense for representation in dependency and sexually violent predator cases, and from the Behavioral Health Organization for representation in involuntary treatment cases.

### **Sheriff**

The King County Sheriff is elected by all county voters and serves as the chief law enforcement officer in King County. As such, the Sheriff is responsible to all residents regardless of jurisdiction. The King County Sheriff's Office (KCSO) is sworn to uphold all county and state laws, and is responsible for responding to and investigating criminal incidents, preventing crime through proactive policing, and effective management of department resources.

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 security and firefighting agency for the King County International Airport. KCSO also operates the Automated Fingerprint Identification System (AFIS), which provides the staff and technology to support criminal fingerprint identification services for all 39 cities and unincorporated areas of King County. KCSO is a General Fund agency, and AFIS is supported by a separate fund backed

by a voter-approved property tax levy that expires at the end of 2018. KCSO's contracting program generates significant revenues, which cover the marginal cost of the contracts and also contribute towards departmental administration.

### **Superior Court**

King County Superior Court is King County's general jurisdiction trial court. Under the Washington Constitution and state statute, Superior Court has responsibility for felony criminal cases, civil matters, family law, probate and guardianship matters, juvenile cases, and mental illness and involuntary commitment matters. Superior Court manages or participates in three therapeutic court programs funded by the MIDD Fund: Family Treatment Court, King County Adult Drug Diversion Court (KCADDC), and Juvenile Drug Court. Superior Court is largely supported by the General Fund, with additional support from state and federal funding for specific programs and services, including child support enforcement and a portion of judge salaries. Superior Court collects revenue from service fees, many of which are reduced or waived based on income.

# ADULT AND JUVENILE DETENTION

## Mission

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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

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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. 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. The department's workload is largely driven by the County's criminal justice system; local law enforcement actions drive the number of individuals booked into the jail and juvenile detention, while the prosecutors and courts determine how long inmates will stay in DAJD facilities and programs.

Since 2013, DAJD has participated in the Adult Detention Line of Business (AD LoB) with Jail Health Services (JHS) and with the Sheriff's Office Automated Fingerprint Identification System (AFIS) as a stakeholder. The AD LoB's strategic planning efforts in 2015-2016 focused on three areas of work: Recidivism Reduction and Reentry (RRR), Restrictive Housing (RH), and the biennial budget challenge in the County's General Fund. The AD LoB Plan, submitted with the 2017-2018 Proposed Budget, provides detail on the strategic planning work of this LoB.

## 2017-2018 Problems, Opportunities, and Priorities

While DAJD's complex environment contains many change drivers, both within the criminal justice system and with external stakeholders, the department has identified the following major issues and priorities for 2017-2018:

**The General Fund Shortfall** – The financial gap in the General Fund resulted in a significant 2017-2018 budget reduction target for DAJD. As with all General Fund agencies, this target reduction is in addition to ongoing reductions implemented through several previous budget cycles. Continued budget constraints not only limit the development or enhancement of services and programs to address strategic initiatives, but also challenge the department's ability to maintain operations without compromising safety.

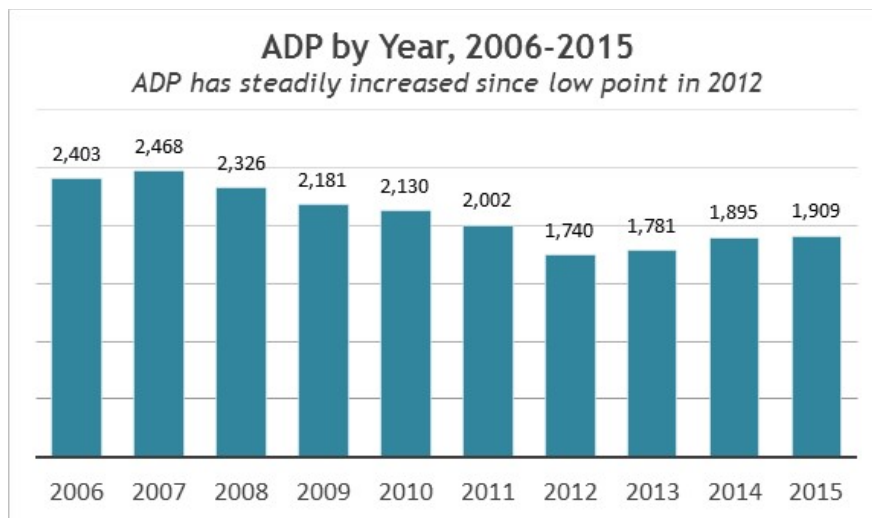
While budget reductions in the 2017-2018 Proposed Budget will eliminate entire programs and many services, it also provides an opportunity for DAJD to look at other, and potentially better, programs and ways the department delivers services to support both staff and individuals in its care. Both the Juvenile Division and CCD have proposed reorganizations to do precisely that.

**Community Corrections Division Reorganization** – CCD is proposing a reorganization to remove management redundancies and better align staff to support programs and participants in order to meet the County's desire to be a best run government and improve program outcomes for participants.

**Closure of Work Education Release (WER) and Electronic Home Detention (EHD).** WER and EHD are proposed for closure on January 1, 2018, in order to achieve DAJD's budget reduction target. These closures will reduce the number alternatives to jail available to the courts and increase the jail population. DAJD and other partners in the criminal justice system will continue exploring alternative approaches to WER and EHD that could potentially mitigate the negative impact of the closures in 2018.

**Closure of Intake/Transfer/Release (ITR) Booking at MRJC.** ITR booking at the MRJC is proposed for closure on January 1, 2018, in order to achieve DAJD's budget reduction target. This closure will negatively impact law enforcement in south King County who currently book at the MRJC but will instead need to travel to Seattle for booking.

**Staff Additions to Address Increased Average Daily Population (ADP) and Overtime.** As indicated in the chart below, ADP has steadily increased in recent years since a low point in 2012. In 2017-2018, ADP is expected to grow due to increases in the ADP "floor" in the jail contract with the City of Seattle and the closure of WER and EHD in 2018. In addition, DAJD's recent high rate of overtime usage, particularly mandatory overtime, has increased pressure to add staff resources. The 2017-2018 Proposed Budget includes additional corrections officers to address both increased ADP and overtime issues.



Source: DAJD

**Integration with the County's RRR Initiative** – With Mental Illness and Drug Dependency (MIDD) sales tax funding, DAJD will address recidivism and reentry by implementing a Risk/Needs/Responsivity assessment tool as well as a new substance use disorder treatment program in the jail.

**Restrictive Housing** – Separately and through the AD LoB, DAJD and JHS are reviewing and revising practices related to the use of restrictive housing in the adult secure detention facilities. There is increased attention nationally and locally on restrictive housing practices and development of standards.

**Accreditation** – KCCF is required to be accredited by the National Commission on Correctional Health Care (NCCHC), pursuant to a 1998 King County lawsuit settlement (the “Hammer” agreement). Compliance with the settlement is monitored by the ACLU. KCCF was accredited from 1992-2014, and MRJC from 1998-2014. The most recent accreditation review took place in September of 2014, resulting in withdrawal of accreditation at both facilities. An application for re-accreditation has been submitted. DAJD has identified re-accreditation as a priority and will continue efforts with JHS in 2017-2018 to meet NCCHC required standards in the KCCF.

**Revenue Increase** – Jail Services Agreements with cities that use County jail facilities require a rate reset in 2016 for new rates in 2017. The contract with Seattle also includes a 2017 increase in the minimum population “floor” Seattle must send to King County jail facilities. Together, these contract adjustments result in revenue increases that will support increased costs in adult detention.

**Succession Planning** – The majority of DAJD’s upper management can retire in the next 3-5 years. In addition, almost 10 percent of the department’s line staff will be eligible to retire within the same timeframe. The average age of the department is approximately 50 years of age. DAJD hopes to invest in the current workforce and prepare internal staff members to fill those positions. DAJD must continue to train, educate, and prepare staff within the department, to build internal capacity, maintain continuity, and stay on course to be a nationally recognized organization.

The 2017-2018 Proposed Budget includes funding for two projects in the Information Technology budget.

- **Jail Management System (JMS).** DAJD's current JMS is over 40 years old and has dozens of disjointed applications and hundreds of highly inefficient, manual processes. DAJD's data does not integrate with other criminal justice systems and cannot produce many reports that would be useful for system-wide analysis. With this project, DAJD will acquire a new, comprehensive, and integrated JMS that will provide tools to help the department achieve more efficient and effective jail operations.
- **Distributed Area Network (DAN) III.** DAN III follows phases I and II of this project to eliminate the 800MHz communication "dead spots" throughout KCCF, and to enhance future 800 MHz capabilities by connecting the facility to the Seattle Simulcast System.

## Alignment with Executive Strategic Initiatives

### Equity and Social Justice

While DAJD does not control who is booked into jail, or how long they stay, the department is committed to addressing disproportionality and equity impacts for those persons under its care. Examples of programs and services DAJD provides include:

- Education programs for individuals in the jails to achieve a GED diploma and become familiar with digitized learning.
- Inmate video visitation provides a low-cost option for families and friends to stay connected with individuals in the jail without driving to the facilities. More importantly, this visitation option can reduce the impact to children entering the jail for family visits. Rates are affordable for the general public and the first visit is free.
- DAJD has an internal ESJ team – the Diversity, Equity and Social Justice Committee (DESJC). DESJC invites and engages staff to join ESJ activities, updates ESJ trainings, and coordinates other ESJ activities such as book discussions and poster contests.
- A total of 85 supervisors and management staff received ESJ training on cultural competence.

DAJD, separately and through the AD LoB, has actively supported and participated in the countywide Recidivism, Reduction, and Reentry initiative. Working directly with the RRR coordinator in 2015-2016, DAJD reviewed its inmate/participant program offerings for value-added benefits to the jail population. Items needing additional review have been identified, and plans and metrics are in development.

In addition, the 2015-2016 AD LoB work included participation in efforts to research and purchase a comprehensive Risk/Needs/Responsivity analysis tool to implement in the King County jails and in the CCD's Community Corrections Alternative Program (CCAP). The new Risk/Needs/Responsivity tool will identify an individual's behavioral health and criminogenic risks and needs, in order to provide the best



services and treatment for the specific person while in jail and for follow-up/referral upon release. DAJD sought, and received, funding from MIDD for FTEs to implement the tool, and for a separate request to provide jail-based substance use disorder treatment at the MRJC.

### **Strategic Climate Action Plan (SCAP)**

DAJD supports SCAP through recycling, composting, and energy efficiency measures in all locations. Staff continually review vehicle needs and requirements with the Fleet Division Manager and team. For the 2017-2018 biennium DAJD will turn in a vehicle and promote Fleet-recommended safety and efficiency training, which is expected to reduce fuel consumption.

In addition, DAJD is working with Facilities Management Division staff on the feasibility of installing solar panels on the roof of the Maleng Regional Justice Center.

### **Best Run Government**

Employee Engagement is a high priority for DAJD. The Director and team members meet with staff on each shift to provide team members on non-standard shifts an opportunity to meet face-to-face with the Director and share department initiatives/ideas and, more importantly, to listen. DAJD senior management is engaged in employee surveys and in department culture change to enhance positive contact with inmates, service providers, and the general public. The department enhanced the Department of Adult and Juvenile Detention (DAJD) Intranet Web Page, which features the Director's Blog, Employee Spotlight, Academy Graduates, News, Awards, Recognition, Employee Engagement, and other pertinent topics.

A CCD reorganization is in process to remove management redundancies and to better align staff to support programs and participants, which is critical to meet the County's desire to be a best run government and improve program outcomes for participants. CCD will focus on reallocating supervisory positions and increasing line level staff to better support participant programs. The division will also continue its work with the RRR initiative to provide better programs and treatment to meet the specific needs of its participants.

A reorganization in the Juvenile Division is also underway to align positions and functions with the division's mandated services, current initiatives, and future vision that includes preparing for a move into the new Children and Family Justice Center (CFJC) facility. The number and classification of youth admitted to secure detention has changed over the years, however the population remains highly disproportionate. The reorganization will change operations support positions to provide more and better data and analysis, better programming, and restorative justice resources.

**2017-2018 Executive Proposed Operating Budget  
ADULT AND JUVENILE DETENTION (EN\_A91000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2015-2016 Revised Budget</b>	<b>287,016,711</b>	<b>45,704,372</b>	<b>893.3</b>	<b>0.0</b>
Base Budget Adjustments	5,671,642	(2,776,464)	0.0	0.0
Decision Package Adjustments	(10,736)	7,929,985	(26.8)	0.0
<b>2017-2018 Executive Proposed Budget</b>	<b>292,677,618</b>	<b>50,857,893</b>	<b>866.5</b>	<b>0.0</b>
<b>2017-2018 Executive Proposed Ordinance</b>	<b>292,678,000</b>	<b>50,858,000</b>	<b>892.5</b>	<b>0.0</b>

**Notes**

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 salary and benefit rates, current position classifications, and step/merit increases.
3. The Executive Proposed Budget is the sum of the Revised Budget, Base Budget Adjustments and Decision Package Adjustments. All FTEs / TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Executive Proposed. In the Executive Proposed Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs / TLTs in the Biennium.

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_001) Work Education Release (WER)/Electronic Home Detention (EHD) Closure Eliminate the Work Education Release program and the Electronic Home Detention program in the Community Corrections Division (CCD) on January 1, 2018. The change is needed to achieve cost savings to meet DAJD's budget reduction target. It also aligns with the CCD division reorganization plans.	(2,104,948)	(511,000)	(17.0)	0.0
(DS_003) Elimination of MRJC Intake/Transfer/Release Booking Eliminate the booking function at the MRJC on January 1, 2018 as part of DAJD's 2017-2018 budget reduction.	(932,133)	0	(8.0)	0.0
(DS_005) Competency Evaluation Transports Increase expenditure budget for costs associated with increased transports of inmates for competency evaluations mandated by the recent ruling on Trueblood et al. v. DSHS. The increase is for overtime to meet the new transport requirements.	50,000	0	0.0	0.0

**2017-2018 Executive Proposed Operating Budget  
ADULT AND JUVENILE DETENTION (EN\_A91000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_006) Community Corrections Division Reorganization Reorganize the Community Corrections Division (CCD) to a structure that allows for better management, service delivery for participants, removal of management redundancies, and cost savings.	476,233	0	2.0	0.0
(DS_007) Helping Hands Program Reorganization Reorganize staffing for the Helping Hands program in the Community Corrections Division. Eliminate two administrative positions, add a caseworker position, and align services to provide more direct support to clients.	(185,864)	0	(1.0)	0.0
(DS_008) King County Supported Employment Position Expand DAJD's participation in the Supported Employment Program to accommodate a 0.5 position in the Juvenile Division who can no longer perform prior duties. This is a loan-in labor expenditure from FTE authority in the Human Resources Division.	91,632	0	0.0	0.0
(DS_010) Staffing for Increased Jail Population Increase staffing for projected County-responsible and Seattle jail population increases.	1,012,719	0	4.0	0.0
(DS_011) Staffing Adjustment to Reduce Overtime Add 3.0 FTEs in the Adult Divisions to reduce usage rate of mandatory overtime.	701,246	0	3.0	0.0
(DS_025) Implement Risk/Needs/Responsivity Assessment Tool in Adult Detention Implement Adult and Juvenile Detention's portion of Recovery and Reentry Initiative RR-07, Behavioral Health Risk Assessment Tool for Adult Detention, as described in the proposed MIDD 2 Service Improvement Plan transmitted to Council on August 24, 2016.	712,192	712,192	3.0	0.0
(DS_026) Jail-Based Substance Use Disorder Treatment Implement Recovery and Reentry Initiative RR-12, Jail-Based SUD Treatment, as described in the proposed MIDD 2 Service Improvement Plan transmitted to Council on August 24, 2016.	900,000	900,000	0.0	0.0
(DS_027) Juvenile Dialectical Behavior Therapy (DBT) Add Dialectical Behavior Therapy program in the Juvenile Division. This therapy approach provides individuals with tools and skills to change negative patterns of behavior.	215,000	0	0.0	0.0

**Administrative Service Changes**

**2017-2018 Executive Proposed Operating Budget  
ADULT AND JUVENILE DETENTION (EN\_A91000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(AC_001) Corrections Program Supervisor (CPS) Schedule Adjustment Eliminate 1.0 FTE Corrections Program Supervisor by changing from a 4 days/10 hours schedule to 5 days/8 hours schedule with varied furloughs throughout the week.	(283,632)	0	(1.0)	0.0
(AC_002) Corrections Program Specialist (CPS) Schedule Adjustment Eliminate 4.0 FTE Corrections Program Specialists by changing from a 4 days/10 hours schedule to a 5 days/8 hours schedule with varied furloughs throughout the week. This schedule change will eliminate two positions each at the Maleng Regional Justice Center and at the King County Correctional Facility.	(951,831)	0	(4.0)	0.0
(AC_003) Administrative Staff Reduction Eliminate 1.0 FTE in the King County Correctional Facility bookkeeping team. The duties of this position will be absorbed by other staff.	(275,239)	0	(1.0)	0.0
(AC_004) 2015-2016 Expenditure Restriction 2 Release Release funds and FTE authority associated with Expenditure Restriction 2 from the 2015-2016 Adopted Budget.	(1,342,231)	0	(5.8)	0.0
(AC_005) Juvenile Division Reorganization Restructure the Juvenile Division organization to align positions and functions with division requirements, initiatives, and future vision in a new facility. This proposal releases loan-out labor in DAJD's budget, eliminates 4.0 FTEs in various administrative positions and adds 3.0 FTEs for analysis/monitoring, best-practice programming, and for restorative justice training and implementation.	173,224	0	(1.0)	0.0
(AC_006) Community Work Program Budget Adjustments Adjust the Community Work Program's (CWP) budget to (a) bring revenue into alignment with the 2017 and 2018 daily rate increases, and (b) to bring expenses into alignment with actual spending patterns, including expenses needed for CWP's new leased space (utilities, garbage, etc.).	54,940	10,600	0.0	0.0
(AC_009) Administrative Division Reorganization Eliminate 1.0 IT Project Manager and add 1.0 Program Manager IV to align positions with expected project work.	(9,674)	0	0.0	0.0
(AC_100) Transfer DAJD MIDD Expenditures to General Fund Transfers remaining DAJD MIDD supplantation expenditures back to the General Fund.	809,728	0	0.0	0.0

**Technical Adjustments**

**2017-2018 Executive Proposed Operating Budget  
ADULT AND JUVENILE DETENTION (EN\_A91000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_005) Local 21AD Labor Agreement Increase budget for the fiscal impacts in the 2017-2018 biennium from labor agreement with Local 21AD.	398,117	0	0.0	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast Revise budgeted revenues to match current forecast. Adjustments include 2017-2018 changes to city contract rates and population floors.	0	6,818,193	0.0	0.0
(TA_109) Eliminate Courthouse Screening Rate This change removes the courthouse screening rate that was previously charged to General Fund agencies that use King County's courthouses. This cost will instead be included in the King County Sheriff's Office budget.	(876,280)	0	0.0	0.0
(TA_110) Net Zero Adjustments Net zero changes to reflect current spending patterns.	0	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment Reflects the salary savings associated with the natural rate of employee turnover for a given agency and provide greater transparency in the budget.	(1,622,570)	0	0.0	0.0
(TA_114) Special Pay Adjustments Update special pay accounts for general wage increase (GWI) plus associated payroll taxes and retirement benefits.	1,349,493	0	0.0	0.0
(TA_198) Motor Pool Dispatch Rental Remove vehicle dispatch rental rates from the Fleet Motor Pool central rate account 55010 and move them into account 55258 Motor Pool ERR SVS. The amount was estimated based on 2015 actual rental billings and revised based on agency need and estimated usage for 2017-2018.	8,000	0	0.0	0.0
(TA_199) Parking Fees Increase fees at County parking facilities commensurate with local market rates. These changes will affect agencies that pay or reimburse for privately-operated vehicles and for agency-assigned Fleet vehicles that park in the Goat Hill Garage, Chinook Building, KC Correctional Facility, and (as of June 2017) King Street Center.	287,040	0	0.0	0.0
<b>Central Rate Adjustments</b>	1,334,101	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	(10,736)	7,929,985	(26.8)	0.0

**2017-2018 Executive Proposed Operating Budget  
INMATE WELFARE ADULT (EN\_A91400)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2015-2016 Revised Budget</b>	<b>3,984,897</b>	<b>2,043,500</b>	<b>1.0</b>	<b>0.0</b>
Base Budget Adjustments	(390,625)	(37,500)	0.0	0.0
Decision Package Adjustments	(992,904)	(100,000)	0.0	0.0
<b>2017-2018 Executive Proposed Budget</b>	<b>2,601,369</b>	<b>1,906,000</b>	<b>1.0</b>	<b>0.0</b>
<b>2017-2018 Executive Proposed Ordinance</b>	<b>2,602,000</b>	<b>1,906,000</b>	<b>1.0</b>	<b>0.0</b>

**Notes**

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 salary and benefit rates, current position classifications, and step/merit increases.

3. The Executive Proposed Budget is the sum of the Revised Budget, Base Budget Adjustments and Decision Package Adjustments. All FTEs / TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Executive Proposed. In the Executive Proposed Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs / TLTs in the Biennium.

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Administrative Service Changes</b>				
(AC_016) Video Visitation Adjustment Reduce expenditures that had been held for contingency for the video visitation project. This is a result of lower than expected costs for completion of the project.	(996,678)	0	0.0	0.0
<b>Technical Adjustments</b>				
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	(100,000)	0.0	0.0
<b>Central Rate Adjustments</b>	3,774	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>(992,904)</b>	<b>(100,000)</b>	<b>0.0</b>	<b>0.0</b>

**2017-2018 Executive Proposed Operating Budget  
INMATE WELFARE - JUVENILE (EN\_A91500)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2015-2016 Revised Budget</b>	<b>8,000</b>	<b>1,440</b>	<b>0.0</b>	<b>0.0</b>
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	0	0	0.0	0.0
<b>2017-2018 Executive Proposed Budget</b>	<b>8,000</b>	<b>1,440</b>	<b>0.0</b>	<b>0.0</b>
<b>2017-2018 Executive Proposed Ordinance</b>	<b>8,000</b>	<b>2,000</b>	<b>0.0</b>	<b>0.0</b>

**Notes**

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 salary and benefit rates, current position classifications, and step/merit increases.

3. The Executive Proposed Budget is the sum of the Revised Budget, Base Budget Adjustments and Decision Package Adjustments. All FTEs / TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Executive Proposed. In the Executive Proposed Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs / TLTs in the Biennium.

**2017-2018 Proposed Financial Plan  
Inmate Welfare Fund /00000016**

<b>Category</b>	<b>2015-2016 Estimated<sup>1</sup></b>	<b>2017-2018 Proposed Budget<sup>2</sup></b>	<b>2019-2020 Projected<sup>3</sup></b>	<b>2021-2022 Projected<sup>3</sup></b>
<b>Beginning Fund Balance</b>	<b>3,891,526</b>	<b>3,706,292</b>	<b>3,004,364</b>	<b>2,303,804</b>
<b>Revenues</b>				
Charges for Services- IWF Commissary	1,156,669	900,000	900,000	900,000
Charges for Services- IWF Telecom	1,212,503	1,000,000	1,000,000	1,000,000
Charges for Services- IWF Misc Revenue	6,914	6,000	6,000	6,000
Charges for Services- Juvenile Welfare Fund (JWF)	1,380	1,440	1,440	1,440
<b>Total Revenues</b>	<b>2,377,465</b>	<b>1,907,440</b>	<b>1,907,440</b>	<b>1,907,440</b>
<b>Expenditures</b>				
Direct Services- JWF	(4,795)	(8,000)	(8,000)	(8,000)
Direct Services- IWF	(894,814)	(1,040,791)	(1,214,721)	(1,186,876)
Intergovernmental Services- GF Transfer	(1,654,727)	(1,547,407)	(1,385,279)	(1,413,124)
Intergovernmental Services- CR25 Fin Mgmt Svc	(2,286)	(6,552)	-	-
Intergovernmental Services- CR48 Bus Res DP Svc	0	-	-	-
Intergovernmental Services- ABT Debt Svc	(6,078)	(6,618)	-	-
<b>Total Expenditures</b>	<b>(2,562,699)</b>	<b>(2,609,368)</b>	<b>(2,608,000)</b>	<b>(2,608,000)</b>
<b>Estimated Underexpenditures</b>				
<b>Ending Fund Balance</b>	<b>3,706,292</b>	<b>3,004,364</b>	<b>2,303,804</b>	<b>1,603,244</b>
<b>Reserves</b>				
Juvenile Welfare Fund <sup>4</sup>	(41,616)	(35,056)	(28,496)	(21,936)
Special Projects <sup>5</sup>	(1,000,000)			
Program Sustainability Reserve @ 60 days of expenditures <sup>6</sup>	(328,183)	(328,183)	(213,699)	(213,699)
<b>Total Reserves</b>	<b>(1,369,799)</b>	<b>(363,239)</b>	<b>(242,195)</b>	<b>(235,635)</b>
<b>Ending Undesignated Fund Balance</b>	<b>2,336,493</b>	<b>2,641,125</b>	<b>2,061,609</b>	<b>1,367,609</b>

**Financial Plan Notes**

<sup>1</sup> 2015/2016 Actuals reflect year end information from EBS and are consistent with the Budgetary Fund Balance figures published by FBOD.

<sup>2</sup> 2017/2018 Proposed Budget is consistent with expenditure and revenue data from Hyperion.

<sup>3</sup> Outyear projections assume revenue remains constant and expenditure growth limited to a 1% Cost of Living increase for those positions reimbursed by the IWF in the GF transfer. All positions are at Step 10 and do not receive Merit above Step 10. Because the JWF does not have a stable base of revenue, there is 0% growth projected in expenditures.

<sup>4</sup> Juvenile Welfare Fund Balance is designated for juvenile expenditures.

<sup>5</sup> Reserve for Special/Capital Projects, i.e. Video Visitation, \$1MM in 2015/2016

<sup>6</sup> Based on 60 days of expenditures

<sup>7</sup> This plan was update by David Pierce on 07/14/2016.



# JAIL HEALTH SERVICES

## Mission

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

## Overview

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Jail Health Services (JHS), a division of Public Health – Seattle & King County (Public Health), provides high quality medical, psychiatric, and dental services to people detained in the King County adult jails – the King County Correctional Facility in Seattle and the Maleng Regional Justice Center 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, the acuity of their health needs, and 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.

Since 2013, JHS has participated in the Adult Detention Line of Business (AD LoB) with the Department of Adult and Juvenile Detention (DAJD) and with the Sheriff's Office Automated Fingerprint Identification System (AFIS) as a stakeholder. The AD LoB's strategic planning efforts in 2015-16 focused on three areas of work: Recidivism Reduction and Reentry (RRR), Restrictive Housing (RH), and the biennial budget challenge in the County's General Fund. The AD LoB Plan, submitted with the 2017-2018 Proposed Budget, provides detail on the strategic planning work of this LoB.

## 2017-2018 Problems, Opportunities, and Priorities

As with all General Fund agencies, the General Fund shortfall, in addition to ongoing reductions implemented through several previous budget cycles, is JHS' major challenge for the 2017-2018 biennium. JHS has limited ability to eliminate positions and reduce expenditures without reducing mandated service to inmate-patients.

Additional issues and priorities include:

**Accreditation** – KCCF is required to be accredited by the National Commission on Correctional Health Care (NCCHC), pursuant to a 1998 King County lawsuit settlement (the “Hammer” agreement). Compliance with the settlement is monitored by the ACLU. KCCF was accredited from 1992-2014, and MRJC from 1998-2014. The most recent accreditation review took place in September of 2014, resulting in withdrawal of accreditation at both facilities. An application for re-accreditation at the KCCF has been submitted. DAJD has identified re-accreditation as a priority and will continue efforts with JHS in 2017-2018 to meet NCCHC required standards in the KCCF.

**Succession Planning and Recruitment** – JHS is projecting that three of six JHS Leadership Team members will retire in the next biennium and the average age of JHS employees is approximately 50. Anticipated retirements over the next five years are 17% of the total workforce. In addition, JHS is challenged to recruit health care workers, given both the secure work environment (considered by many to be less desirable than other healthcare environments) and the litigious nature of the practice. When JHS is unable to fill vacancies, the division must use overtime and temporary staff to maintain safe staffing levels, often at an increased cost. JHS is pursuing multiple options to address this issue.

**Restrictive Housing** – Separately and through the AD LoB, JHS and DAJD are reviewing and revising practices related to the use of restrictive housing in the adult secure detention facilities. There is increased attention nationally and locally on restrictive housing practices and development of standards.

**Efficiencies and Improvements** – Ongoing efficiencies, improvements, and measurement of progress will continue to be a priority for JHS. Developing measures and monitoring progress with DAJD in the AD LoB, for both restrictive housing and RRR, will be on the 2017-2018 workplan.

## Alignment with Executive Strategic Initiatives

### Equity and Social Justice

Jail Health Services has recently added a representative to the Public Health Department's Equity and Social Justice (ESJ) Team. In 2016 this individual has committed to receive ESJ training, and in the 2017-18 biennium will extend this same training to groups of JHS employees.

JHS has six budgeted release planners who are able to provide pre-release services to only a small proportion of the total jail population, based on priority health conditions. Release planning addresses continuity for healthcare and community services to help decrease health disparities and increase social determinants of health. Working directly with the RRR coordinator, JHS will review release planning in 2017 to consider whether there are opportunities to address broader behavioral and criminogenic needs more fully, including inmate-patients who do not meet current program criteria. The goal is to improve re-entry and recidivism reduction efforts.

JHS, separately and through the AD LoB, has actively supported and participated in the Countywide RRR initiative. The 2015-16 AD LoB work included participation in efforts to research and purchase a comprehensive Risk/Needs/Responsivity analysis tool to implement in the King County jails and in the Community Corrections Alternative Program (CCAP). The tool will assess an individual's behavioral health and criminogenic risks and needs in order to provide the best services and treatment for the individual while in jail and for follow-up/referral upon release. Funding from the Mental Illness and Drug Dependency Fund will provide JHS with an additional release planner to extend reentry planning and linkages to community services.

### Best Run Government

**Lean** – JHS strives to infuse Lean thinking in everything the division does, including identifying waste, looking for efficiencies, and improving customer service. JHS has:

- developed and implemented Daily Kaizen with six JHS workgroups, and will continue to spread it throughout the division;
- developed a Daily Management system in the KCCF clinic, with plans to spread it to the MRJC clinic;
- expanded the use of the A3 approach to address problems (examples include optimizing nurse staffing at MRJC and engaging a union); and
- continued to focus on development of JHS Leadership competencies, which will be ongoing work.

**Performance Management** – JHS has continued development and refinement of Tier 3 visual management boards and measures and will continue this work in establishing Tier 2 and Tier 1 boards. In addition, the division has developed a QA/QI Major Service Areas Performance board and will continue to refine and use this board.

**Employee Engagement** – JHS worked with staff in eight separate employee groups to identify strategies to improve their sense of engagement and satisfaction. The division is actively working to follow-up on the identified strategies, which include such things as: developing problem solving and consistency between supervisors, increasing and standardizing communication, providing opportunities for team-building to create cohesive work teams, addressing the personal impact of working with difficult inmate-patients in a stressful environment, acknowledging differences in operations between facilities, expanding use of Daily Kaizen, and improving supervisors and managers competencies in addressing human resource issues.

**2017-2018 Executive Proposed Operating Budget  
JAIL HEALTH SERVICES (EN\_A82000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2015-2016 Revised Budget</b>	<b>59,953,100</b>	<b>1,150,527</b>	<b>145.3</b>	<b>0.0</b>
Base Budget Adjustments	5,683,454	14,285	0.0	0.0
Decision Package Adjustments	1,802,791	(377,547)	15.6	2.0
<b>2017-2018 Executive Proposed Budget</b>	<b>67,439,345</b>	<b>787,265</b>	<b>160.9</b>	<b>2.0</b>
<b>2017-2018 Executive Proposed Ordinance</b>	<b>67,440,000</b>	<b>788,000</b>	<b>160.9</b>	<b>2.0</b>

**Notes**

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 salary and benefit rates, current position classifications, and step/merit increases.

3. The Executive Proposed Budget is the sum of the Revised Budget, Base Budget Adjustments and Decision Package Adjustments. All FTEs / TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Executive Proposed. In the Executive Proposed Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs / TLTs in the Biennium.

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_001) Psychiatric Evaluation Specialist Add 1.0 FTE Psychiatric Evaluation Specialist to meet National Commission on Correctional Health Care (NCCCHC) increased accreditation requirements.	343,412	0	1.0	0.0
(DS_002) Discontinue Health Assessments at MRJC Eliminate 1.0 FTE Registered Nurse and discontinue 14-day health assessments at the MRJC.	(289,700)	0	(1.0)	0.0
(DS_025) Release Planner Implement Jail Health Services' portion of Recovery and Reentry initiative RR-07, Behavioral Health Risk Assessment Tool for Adult Detention, as described in the proposed MIDD 2 Service Improvement Plan transmitted to Council on August 24, 2016.	241,851	241,851	1.0	0.0
<b>Administrative Service Changes</b>				
(AC_001) Revised KCIT Distribution Methodology Implement the revised methodology for allocating King County Information Technology (KCIT) expenditures to Public Health divisions.	(557,028)	0	0.0	0.0

**2017-2018 Executive Proposed Operating Budget  
JAIL HEALTH SERVICES (EN\_A82000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(AC_014) Health Information Technology Central Support – Expanded Costs Increase staffing to provide maintenance and support for implementing the Health Information Technology (HIT) electronic health records system project.	180,693	0	0.0	0.0
(AC_021) Right-size Expenditures Reduce expenditure budgets in pharmaceuticals, medical-dental supplies and off-site medical services accounts to align with recent utilization trends.	(374,093)	0	0.0	0.0
(AC_022) Reduce Reliance on Overtime Convert overtime and associated benefits to five full-time Registered Nurse positions.	0	0	5.0	0.0
(AC_023) Administrative Specialist Positions  Add 2.0 TLT Administrative Specialists to address scanning needs under the new Health Information Technology (HIT) electronic health records system.	371,948	0	0.0	2.0
(AC_100) Transfer JHS MIDD to General Fund Transfer remaining JHS MIDD supplantation expenditures to the General Fund.	4,230,289	0	11.5	0.0
<b>Technical Adjustments</b>				
(TA_001) Net Zero Adjustments Move all JHS positions out of Project 0000000 and into operating projects. This is a net zero change.	0	0	0.0	0.0
(TA_002) Transfer Release of Information Position Transfer 1.0 FTE Administrative Specialist III from JHS to the Public Health Business Standards and Accountability unit for centralized work related to public disclosure requests.	(182,752)	0	(1.0)	0.0
(TA_012) Health Information Technology Central Support – Existing Costs Update inflation, true-up, and re-allocation of existing Health Information Technology (HIT) costs to Public Health divisions.	71,559	0	0.0	0.0
(TA_032) Lab Fee Adjustment and Clinical Medical Technologist Adjust the JHS budget for Public Health lab services costs. Move budget from an overhead account to a labor account for mandatory clinical quality assurance of the JHS labs, and allocate 0.1 FTE of a Clinical Medical Technologist to JHS.	54,422	0	0.1	0.0

**2017-2018 Executive Proposed Operating Budget  
JAIL HEALTH SERVICES (EN\_A82000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast. The revenue reduction is primarily due to a loss of MIDD supplantation support.	0	(644,000)	0.0	0.0
(TA_095) Indirect Overhead Allocation Allocate Public Health overhead, including KCIT charges, via the salary and wage overhead allocation model.	11,453	0	0.0	0.0
(TA_096) Distribution of Public Health Administrative Costs Distribute Public Health administrative overhead costs for Vehicles, Garages, Accounting Services, Contract Management, Medicaid Administration oversight and FMD Charges.	(68,487)	0	0.0	0.0
(TA_101) Technical Correction Correct a double-entry technical error during the 2015-2016 budget process that resulted in a negative budget amount.	71,880	0	0.0	0.0
(TA_102) Distribute 2015-2016 Target Contra Distribute the 2015-2016 target reduction contra to ongoing accounts in the Jail Health Services 2017-2018 budget.	(656,408)	24,602	(1.0)	0.0
(TA_110) Net Zero Adjustments Change budget amounts between accounts to reflect current spending patterns. This is a net-zero change.	0	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment Reflects the salary savings associated with the natural rate of employee turnover for a given agency and provide greater transparency in the budget.	(366,694)	0	0.0	0.0
(TA_114) Special Pay Adjustments Update special pay accounts for general wage increase (GWI) plus associated payroll taxes and retirement benefits.	363,611	0	0.0	0.0
(TA_198) Motor Pool Dispatch Rental Remove vehicle dispatch rental rates from the Fleet Motor Pool central rate account 55010 and move them into account 55258 Motor Pool ERR SVS. The amount was estimated based on 2015 actual rental billings and revised based on agency need and estimated usage for 2017-2018.	4,000	0	0.0	0.0
(TA_199) Parking Fees Increases fees at County parking facilities commensurate with local market rates. These changes will affect agencies that pay or reimburse for privately-operated vehicles and for agency-assigned Fleet vehicles that park in the Goat Hill Garage, Chinook Building, KC Correctional Facility, and (as of June 2017) King Street Center.	10,992	0	0.0	0.0

**2017-2018 Executive Proposed Operating Budget  
 JAIL HEALTH SERVICES (EN\_A82000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
<b>Central Rate Adjustments</b>	(1,658,156)	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	1,802,791	(377,547)	15.6	2.0

# DISTRICT COURT

## Mission

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The King County District Court's mission is to 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.

## Overview

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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 in 2017-2018.

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 \$100,000), 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 Relicensing Court and supervised probation.

District Court manages the Regional Mental Health Court (RMHC) and Regional Veterans Court (RVC), therapeutic courts for eligible defendants with mental illnesses. The Mental Illness and Drug Dependency (MIDD) Fund supports RMHC and RVC.



## 2017-2018 Problems, Opportunities, and Priorities

Key issues for District Court in 2017-2018 are completion of the Case Management System and implementing changes to address budget challenges of the General Fund. District Court will also implement changes related to renewal of the MIDD.

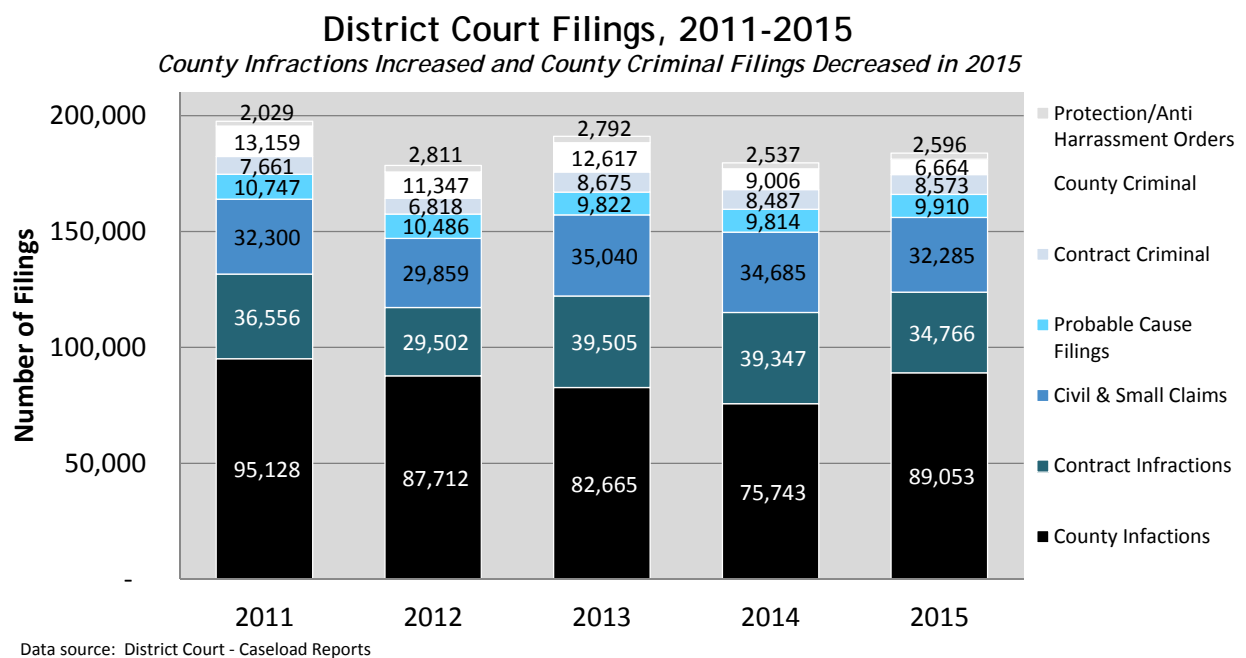
**Improving operations through a new Case Management System (CMS):** District Court obtained approval and funding for a capital improvement project to implement a new, comprehensive case management system in the 2015-2016 biennium. In early 2016, District Court successfully completed the request for proposal (RFP) process and entered into a contract with Journal Technologies, Inc. to implement this system. District Court anticipates that its primary focus in 2017-2018 will be to complete the transition from the outdated system to the new system. This transition will include installation and upgrades of hardware and software, internal training, pilot programs, the rollout of the system to the entire Court, and training of external customers on electronic filing and the use of the attorney and public features. King County District Court will also serve as the pilot court for a new statewide Electronic Data Repository (EDR), which is being developed by the state Administrative Office of the Courts (AOC).

**Budget challenges and changes:** The structural financial imbalance in the County's General Fund will be a key issue for the next biennium. District Court is primarily funded by the General Fund, and 79 percent of its budget is allocated to salaries and benefits. District Court has already made a number of aggressive cuts in prior budget cycles. District Court has addressed the General Fund budget shortfall in 2017-2018 through identifying new sources of revenue, identifying savings in internal services, and efficiency reductions. District Court has worked hard to identify reductions that will not negatively affect services to the public.

- **Revenue changes:** Beginning in 2017, District Court will bill Sound Transit and Metro Transit for the cost to process transit infractions and criminal filings. These transit costs were previously borne by the General Fund.
- **Efficiencies:** District Court's efforts to use existing resources more efficiently will allow the Court to eliminate the Office Aide classification in 2018. District Court took a variety of other actions to save General Fund resources in 2017-2018, including reducing KCIT charges by removing unused workstations, canceling an approved awning project, and reduction in debt service payments due to CMS cost savings.
- **Required increases:** The 2017-2018 Proposed Budget includes increased funding for judge pro tems to reflect actual ongoing need. Judge pro tems are temporary judges who serve as substitutes when judges are absent due to sick leave, vacation, or inquest proceedings. District Court employees took more Paid Parental Leave in 2016 than was initially anticipated. In order to cover these absences without negatively affecting court operations, the 2017-2018 budget includes additional funding for court clerks. Finally, hourly rates for interpreters will increase to

**MIDD 2:** The MIDD 2 Service Improvement Plan, transmitted to Council August 24, 2016, includes funding for RMHC and RVC, as well as funding to determine the design and feasibility of a Community Court. Community Court would provide an alternative to mainstream court for high-needs, low-risk individuals with behavioral health issues.

**Filing trends:** As shown in the following chart, county infractions increased in 2015 and county criminal filings decreased. Some of this change is due to the Prosecuting Attorney’s Office (PAO) 2014 change to Driving While License Suspended III (DWLS 3) from a criminal filing to an infraction. Filing trends affect District Court workloads and revenue associated with filings.



## Alignment with Executive Strategic Initiatives

### Equity and Social Justice

District Court has a long history of implementing programs to further equity and social justice, such as development of incarceration alternatives, creating specialty courts (RMHC, RVC, and Relicensing Court), time-payment programs, and developing and utilizing a web-based interpreter scheduling program.

RMHC and RVC provide alternative solutions to those who find themselves in the criminal justice system due to mental illnesses and substance abuse. The therapeutic courts 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.

Public safety, fairness, equity, and accessible justice is District Court's core mission. However, this mission is compromised by the outdated technology of the current case management system with its increasing inefficiencies, errors, and downtime. Upgrading District Court's case management system will play a key role in improving access to justice by improving reliability and increasing efficiency in day-to-day operations.

### Strategic Climate Action Plan (SCAP)

District Court is not among the agencies with a major leadership role in implementing the SCAP. However, District Court has several programs and processes in place that reduce travel and paper usage, which contribute to lower carbon emissions. These include E-filing, E-Mitigation, and Video Court.

### Best Run Government

District Court has engaged in a number of activities and initiatives that align with the County's Best Run Government initiative. In conjunction with the implementation of District Court's new case management system, District Court is seeking to engage employees, improve performance, and streamline processes. Specific efforts include:

- **Employee Engagement and Development:** The implementation of a new, modern electronic case management system requires a significant change in processes and procedures, and District Court has been using the opportunity to provide growth opportunities for employees. Activities include the creation of a change management team, a technical skills assessment to be followed up with directed training, and an initiative to allow employees to participate in the change management training offered by the County. District Court has conducted employee performance evaluations organization-wide for the first time in many years. Furthermore, the Court is conducting an employee engagement project in every location and division.
- **Continuous Improvement:** District Court expects to see vastly improved efficiencies with the implementation of the new case management system. The Court is committed to utilizing Lean process improvements as part of the implementation and maintenance of the system.

**Customer Service:** The Court uses a centralized call center, which conducts over 200,000 customer interactions via telephone and live chat each year, and a centralized payment center, which processes over two-thirds of all payments received by the Court. District Court continually assesses and updates its external website to ensure the best content for parties, attorneys, and other stakeholders in the justice system. District Court anticipates a significant training need among its customers with the implementation of the new CMS, and will provide training on the new system for attorneys, criminal justice agencies, and the general public.

## 2017-2018 Executive Proposed Operating Budget DISTRICT COURT (EN\_A53000)

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
<b>2015-2016 Revised Budget</b>	<b>64,337,404</b>	<b>29,440,733</b>	<b>248.5</b>	<b>0.0</b>
Base Budget Adjustments	2,732,226	(759,841)	(1.0)	0.0
Decision Package Adjustments	11,265	2,693,479	(4.3)	0.0
<b>2017-2018 Executive Proposed Budget</b>	<b>67,080,894</b>	<b>31,374,371</b>	<b>243.3</b>	<b>0.0</b>
<b>2017-2018 Executive Proposed Ordinance</b>	<b>67,081,000</b>	<b>31,375,000</b>	<b>247.3</b>	<b>0.0</b>

### Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 salary and benefit rates, current position classifications, and step/merit increases.
3. The Executive Proposed Budget is the sum of the Revised Budget, Base Budget Adjustments and Decision Package Adjustments. All FTEs / TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Executive Proposed. In the Executive Proposed Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs / TLTs in the Biennium.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
<b>Direct Service Changes</b>				
(DS_001) Increase Hourly Rate for Interpreters Increase the hourly rate that is paid contracted interpreters by \$10 (to \$50 for non-certified and \$55 for certified interpreters), effective January 1, 2018. The proposed rate increase is intended to assist with securing qualified interpreters for court matters in a timely fashion as well as to provide equitable compensation relative to other area courts.	159,220	0	0.0	0.0
(DS_004) Office Aide Reductions Eliminate four Office Aide positions effective January 1, 2018. The work performed by the positions is no longer needed in District Court. District Court is working with the Human Resources Division and Office of Performance, Strategy, and Budget to identify new positions for the impacted employees. Three of the positions are Supported Employment positions.	(262,907)	0	(4.0)	0.0
(DS_005) Pro Tem Judges Fund judge pro tems at the level of actual projected need. Judge pro tems are judges or attorneys who serve as substitutes when judges are absent due to sick leave, vacation, or inquest proceedings. Pro tem funding was increased in 2015-2016 using a one-time funding source. This decision package is an ongoing increase.	315,408	0	0.0	0.0

**2017-2018 Executive Proposed Operating Budget  
DISTRICT COURT (EN\_A53000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_006) Public Records Request Support Provide staffing from the Office of Civil Rights and Open Government (OCROG) to manage public records requests in District Court. GR 31.1 changed the policy related to access to administrative records in the courts effective January 1, 2016. This one-time funding will be reevaluated for the 2019-2020 budget when more data on public records requests are available.	121,989	0	0.0	0.0
<b>Administrative Service Changes</b>				
(AC_001) Metro/Sound Transit Services Charge Metro Transit and Sound Transit for the cost to District Court of processing infractions and adjudicating criminal filings issued by transit police. These expenses were previously paid by the General Fund. Agencies will be charged for the previous year's expenses beginning in 2017. Estimated revenue is based on 2015 service.	0	1,207,866	0.0	0.0
(AC_002) Clerk Positions to Cover Paid Parental Leave (PPL) Absences Fund the equivalent of 2.5 court clerk FTEs in 2017-2018 to cover absences due to Paid Parental Leave (PPL). More PPL has been granted in District Court than was projected. This one-time funding will be reevaluated for the 2019-2020 budget when more data on leave patterns are available.	433,371	0	0.0	0.0
<b>Technical Adjustments</b>				
(TA_001) Allocate Existing Therapeutic Court Expenditures to District Court MIDD Appropriation Allocate judicial staff, pro tem expenditures, and interpreter expenditures to the District Court Mental Illness and Drug Dependency (MIDD) appropriation unit based on current resource use in Regional Mental Health Court and Regional Veterans Court. This Decision Package corresponds with TA_001 in EN_A98400.	(149,022)	0	(0.3)	0.0
(TA_002) Allocate Financial Management Services Charges to CMS Project Allocate costs related to the Case Management System (CMS) project to the capital project.	(118,826)	0	0.0	0.0
(TA_003) CMS Training Costs Allocate funding approved in the 2015-2016 budget to 2017 training costs for District Court's case management system replacement project. Funds will be used for judges pro tem to cover judicial workload while judges are trained on the new system. The related 2015-2016 funds will be dis-appropriated in the 2016 final omnibus.	256,000	0	0.0	0.0

**2017-2018 Executive Proposed Operating Budget  
DISTRICT COURT (EN\_A53000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	1,485,613	0.0	0.0
(TA_100) 2015-2016 Target Ongoing Savings Remove budget for three positions and add \$66,500 each year to the Court Administration cost center to meet 2015-2016 ongoing savings target.	(598,404)	0	0.0	0.0
(TA_103) CMS Operating Costs Fund operating expenses for case management system replacement project approved in the 2015-2016 budget	533,000	0	0.0	0.0
(TA_109) Eliminate Courthouse Screening Rate Remove the courthouse screening rate that was previously charged to General Fund agencies that use King County's courthouses. This cost will instead be included in the King County Sheriff's Office budget.	(3,191,168)	0	0.0	0.0
(TA_110) Net Zero Adjustments Net zero changes to reflect current spending patterns.	0	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment Reflects the salary savings associated with the natural rate of employee turnover for a given agency and provide greater transparency in the budget.	(370,000)	0	0.0	0.0
(TA_198) Motor Pool Dispatch Rental Remove vehicle dispatch rental rates from the Fleet Motor Pool central rate account 55010 and move them into account 55258 Motor Pool ERR SVS. The amount was estimated based on 2015 actual rental billings and revised based on agency need and estimated usage for 2017-2018.	12,000	0	0.0	0.0
(TA_199) Parking Fees Increase fees at County parking facilities commensurate with local market rates. These changes will affect agencies that pay or reimburse for privately-operated vehicles and for agency-assigned Fleet vehicles that park in the Goat Hill Garage, Chinook Building, KC Correctional Facility, and (as of June 2017) King Street Center.	7,100	0	0.0	0.0
<b>Central Rate Adjustments</b>	<b>2,863,504</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Decision Package Adjustments</b>	<b>11,265</b>	<b>2,693,479</b>	<b>(4.3)</b>	<b>0.0</b>

**2017-2018 Executive Proposed Operating Budget  
DISTRICT COURT MIDD (EN\_A98400)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2015-2016 Revised Budget</b>	<b>2,114,917</b>	<b>0</b>	<b>8.5</b>	<b>0.0</b>
Base Budget Adjustments	221,628	0	1.0	0.0
Decision Package Adjustments	440,793	0	0.3	0.0
<b>2017-2018 Executive Proposed Budget</b>	<b>2,777,338</b>	<b>0</b>	<b>9.8</b>	<b>0.0</b>
<b>2017-2018 Executive Proposed Ordinance</b>	<b>2,778,000</b>	<b>0</b>	<b>9.8</b>	<b>0.0</b>

**Notes**

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 salary and benefit rates, current position classifications, and step/merit increases.

3. The Executive Proposed Budget is the sum of the Revised Budget, Base Budget Adjustments and Decision Package Adjustments. All FTEs / TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Executive Proposed. In the Executive Proposed Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs / TLTs in the Biennium.

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
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**Direct Service Changes**

(DS_004) Community Court Planning Implement Therapeutic Court Initiative TX-CCPL, Community Court Planning, as described in the proposed MIDD 2 Service Improvement Plan transmitted to Council on August 24, 2016. Resources will be used for collaborative design and planning efforts for a potential Community Court that would address the comprehensive needs of repeat, low-level offenders with drug and alcohol, mental health, housing, and/or other challenges.	100,000	0	0.0	0.0
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**Technical Adjustments**

(TA_001) Allocate Existing Therapeutic Court Expenditures to MIDD Appropriation Unit Allocate judicial staff, pro tem judge expenditures, and interpreter expenditures to the District Court Mental Illness and Drug Dependency (MIDD) appropriation unit based on current resource use in Regional Mental Health Court (RMHC) and Regional Veterans Court (RVC). This Decision Package corresponds with TA_001 in EN_A53000.	149,022	0	0.3	0.0
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**2017-2018 Executive Proposed Operating Budget  
DISTRICT COURT MIDD (EN\_A98400)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(TA_198) Motor Pool Dispatch Rental Remove vehicle dispatch rental rates from the Fleet Motor Pool central rate account 55010 and move them into account 55258 Motor Pool ERR SVS. The amount was estimated based on 2015 actual rental billings and revised based on agency need and estimated usage for 2017-2018.	432	0	0.0	0.0
<b>Central Rate Adjustments</b>	191,339	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	440,793	0	0.3	0.0



# DEPARTMENT OF JUDICIAL ADMINISTRATION

## Mission

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

## Overview

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The Department of Judicial Administration (DJA) serves as the keeper of record, fiscal case manager, and customer service office for the King County Superior Court and is commonly known to the public and case litigants as the Superior Court Clerk's Office or the County Clerk's Office. DJA is responsible for:

- Maintaining the official Superior Court case files, records, and indexes;
- Facilitating the public's right to record inspection;
- Receipting and accounting for all fines, fees, and payments into the court's registry and appropriately disbursing funds to the state, the county, restitution recipients, etc. in compliance with laws and court orders; and
- Managing justice system programs such as King County Adult Drug Diversion Court (KCADDC).

DJA, a dual reporting department of just over 200 employees, is a unique and purposefully placed department within the County's organizational structure (King County Charter 350.20.20). The department is administered by the Superior Court Clerk, a judicial branch Superior Court employee, whereas all other DJA personnel are executive branch employees.

DJA operates three publicly accessible Superior Court Clerk's Office locations within King County, in the: (1) King County Courthouse in downtown Seattle, (2) Maleng Regional Justice Center in Kent, and (3) Youth Service Center – Juvenile Court facility in central Seattle. In addition, a courtroom clerk is present at every Superior Court proceeding held within the three courthouses, the two Harborview courtrooms for Involuntary Treatment Act matters, and any other Superior Court hearing location. DJA managed records for over 60,000 new Superior Court cases in 2015.

DJA manages the Electronic Court Records System (ECR), the enterprise wide technology system that facilitates electronic filing; the management and storage of the electronic case record (the official court record); and the document retrieval and file viewing solution for the court, clerk's office staff, the public, and law, safety, and justice partner agencies connected to King County's Wide Area Network (WAN). KCADDC is a nationally recognized pre-adjudication program managed by DJA that provides eligible defendants the opportunity to receive drug treatment in lieu of incarceration. KCADDC is funded by the Mental Illness and Drug Dependency (MIDD) Fund.

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 revenue does not come from the County's General Fund.

### 2017-2018 Problems, Opportunities, and Priorities

Significant anticipated changes in DJA's 2017-2018 budget include implementing several efficiencies in response to General Fund financial challenges and the renewal of the MIDD. Pressing key strategic and operational issues DJA is facing over the next two years relate to changing technology, court operations, and customer expectations.

**Efficiencies:** DJA will eliminate 6.0 FTEs (five full-time positions and two half time positions) in 2017 to meet budgetary challenges. In order to accommodate that reduction, DJA has reclassified certain staff positions, which allows for more cross training, and a broader range of responsibilities, yielding a more effective use of employees. In addition, DJA will institute an increase in the use of electronic documents, and reduce courtroom clerk staff commensurate with a reduction in judicial officer positions being proposed in the Superior Court budget. DJA also reorganized to allow for more efficient supervisor-level staffing. DJA has worked hard to identify changes that will not negatively affect direct service to customers.

**MIDD 2:** The MIDD 2 Service Improvement Plan, transmitted to Council August 24, 2016 includes funding for KCADDC, including new resources for housing vouchers. The Step Up program, currently administered by DJA and funded by MIDD, will be transferred to Superior Court and be funded by the General Fund, beginning in 2017. The change complies with MIDD supplantation policies and facilitates Step Up coordination with existing Superior Court juvenile programs.

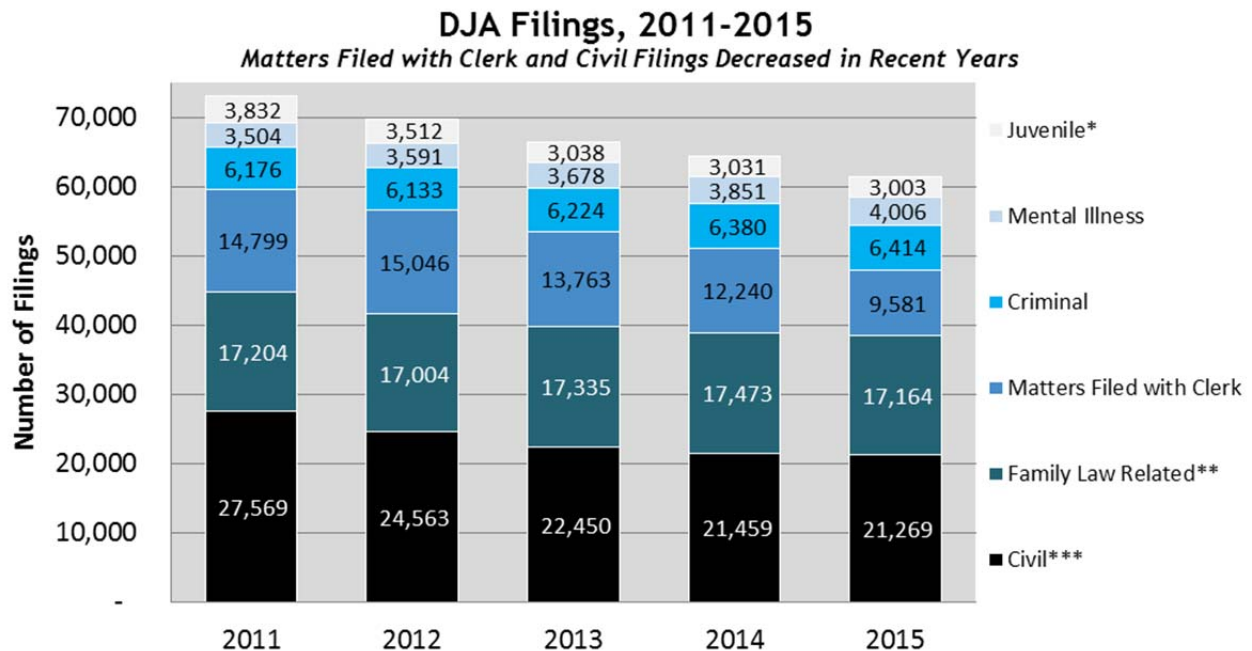
**Technology:** Technology plays a vital role in access to justice and facilitating informed decision-making. DJA continues to pursue technology that enables business workflow efficiencies, streamlines access to court records, and facilitates customers' interactions with the court and clerk's office. Pressing issues include modernizing old systems and processes, development of a plan to move some servers and storage off-premises, and standardizing and improving DJA's IT methodology in light of growing technology assets.

The highest technology priority for DJA is successful completion of DJA's Systems Replacement Project (SRP), an expansive technology system and DJA business operations re-engineering and modernization project, which is expected to be fully implemented in early 2018.

**Clerk Operations:** DJA serves as the record keeper and a customer service provider for Superior Court. Changes within court operations, including budget decisions in Superior Court and other law, safety, and justice agencies, affect DJA business operations, planning, and policy decisions. Recent changes influencing operations include a modification to the local court rule that restricted online access to certain Superior Court documents and rule changes that made electronic service via DJA’s e-filing application mandatory.

**Customer Expectations:** With the advancement and sophistication of technology resources and solutions available in daily lives, DJA’s customers increasingly expect remote access to services. As DJA makes changes to accommodate this demand and modernize systems, the department must also make considerations for customers who do not have immediate access to electronic resources and services. The SRP’s *eCourt* solution will bring important tangible benefits for internal and external customers, including more efficient and adaptable functionality, a local collections system with the ability to track payments in real time, and the ability to respond to customer inquiries in real time based on improved accessibility of data.

**Filing Trends:** As shown in the chart below, civil filings and Matters Filed with Clerk have declined substantially over the past five years, while Mental Illness filings have increased.



Data source: Department of Judicial Administration - King County Superior Court Statistical Reports

Notes: \* Juvenile includes: Truancy, Offender

\*\* Family Law Related includes: Probate, Domestic (Divorce), Guardianship, Adoption, Paternity, Juvenile Dependency, ARY/CHINS

\*\*\* Civil includes: Civil, Asbestos

## Alignment with Executive Strategic Initiatives

### Equity and Social Justice

As a customer service department with mandated court record maintenance and access requirements, DJA's process improvement decisions and efforts to address equity and social justice (ESJ) issues are ongoing and mindfully formulated to address equitable access and opportunity for all customers and employees.

The KCADDC program continually assesses the ethnic, racial, and economic makeup of program participants with the goal of meeting individual needs, assuring services are appropriate and accessible, and assuring that marginalized populations are enjoying success in the program at an equal or greater level than less marginalized populations. The 2017-2018 Proposed Budget includes new MIDD funding for housing vouchers for KCADDC participants. Recovery-oriented transitional housing improves program compliance and participant graduation rates, which in turn reduces jail day usage, recidivism, symptoms of substance use disorder (SUD), and also leads to long-term housing improvement.

Communication and access are priorities emphasized by the department's commitment to plain language upgrades, expanded translations and language line usage, professional development opportunities, and increased self-serve and online resources. All DJA employees receive ESJ information about the County and departmental efforts and priorities at their new employee orientation, participate in the department's 4-hour ESJ Awareness training program, and identify an ESJ related goal on yearly performance assessments. DJA's employee-based Equity, Social Justice, and Diversity (ESJD) Advisory Committee actively maintains an employee resource website that promotes events, training opportunities, and a suggestion box for others to share ESJD related ideas or issues impacting co-workers, customers or the County's community of services.

### Best Run Government

Developing and maintaining a quality workforce is imperative for DJA to continue to meet the mission and goals of the department. In planning for the future, DJA management is actively addressing succession planning, employee cross-training and professional growth opportunities, and engaging in analysis of employment position requirements. With the SRP, DJA has prioritized the implementation of employee-based change management best practices and techniques.

In the 2017-2018 Proposed Budget, DJA reduced expenditures through efficiencies and reorganizations, without a negative impact on direct service. For example, DJA utilizes Electronic Court Records (ECR) technology to electronically move the work directly to the employees, capitalizing on the workforce as a whole, including employees in all three office locations, the many courtrooms, and those working from home. Another instance of more efficient use of resources is DJA's continued use of a broader classification when filling positions, rather than hiring into very specific limited-scope positions. This effort increases expertise within the department, allows for a much more efficient use of resources, and provides greater employee growth opportunities.

## LAW, SAFETY AND JUSTICE PROGRAM AREA

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Fair and just considerations are the driving force in the expansion of temporary long-term assignment opportunities, special duty assignments, in-house promotional hiring, and a new employment classification. Employees are also encouraged to participate in career development training and discuss their person growth action plan and goals annually.

DJA's Lean activities have resulted in process improvements for the office and customers alike. The collaborative efforts have also provided an opportunity to grow employee skills and confidence. The SRP activities and outcomes align with Lean principles and the department's dedication to workflow and service level efficiencies.

**2017-2018 Executive Proposed Operating Budget  
JUDICIAL ADMINISTRATION (EN\_A54000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2015-2016 Revised Budget</b>	<b>43,535,940</b>	<b>25,446,695</b>	<b>193.0</b>	<b>0.0</b>
Base Budget Adjustments	1,544,019	290,607	(0.6)	0.0
Decision Package Adjustments	(1,427,771)	(3,008,798)	(6.5)	0.0
<b>2017-2018 Executive Proposed Budget</b>	<b>43,652,188</b>	<b>22,728,504</b>	<b>185.9</b>	<b>0.0</b>
<b>2017-2018 Executive Proposed Ordinance</b>	<b>43,653,000</b>	<b>22,729,000</b>	<b>185.9</b>	<b>0.0</b>

**Notes**

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 salary and benefit rates, current position classifications, and step/merit increases.
3. The Executive Proposed Budget is the sum of the Revised Budget, Base Budget Adjustments and Decision Package Adjustments. All FTEs / TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Executive Proposed. In the Executive Proposed Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs / TLTs in the Biennium.

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_001) Adult Drug Diversion Court Housing Vouchers Implement Recovery and Reentry Initiative RR-05, Housing Vouchers for Adult Drug Court, as described in the proposed MIDD 2 Service Improvement Plan transmitted to Council on August 24, 2016. Will provide up to 20 units of recovery-oriented and supportive housing for King County Drug Diversion Court (KCDDC) participants. These expenditures are revenue backed by the Mental Illness and Drug Dependency (MIDD) fund.	468,282	468,282	0.0	0.0
<b>Administrative Service Changes</b>				
(AC_001) Allocate Existing Therapeutic Court Staff to DJA MIDD Appropriation Unit Allocate partial positions to the Mental Illness and Drug Dependency (MIDD) appropriation unit to reflect actual workload in the therapeutic courts. This Decision package corresponds with AC_001 in A58300.	(84,420)	0	(0.5)	0.0

**2017-2018 Executive Proposed Operating Budget  
JUDICIAL ADMINISTRATION (EN\_A54000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(AC_002) Judicial Services Supervisor II Reduction Eliminate one judicial services supervisor position on January 1, 2017. The Department of Judicial Administration (DJA) conducted a reorganization and as a result has the capacity to reduce one supervisor position. The reorganization combined closely related work and put that work together under a single supervisor.	(259,775)	0	(1.0)	0.0
(AC_003) Lunchtime Customer Service Reductions Eliminate two vacant half-time customer service positions assigned to staff the lunch time service office at the Seattle and Kent courthouses on January 1, 2017. Lunch staffing is now covered by other employees.	(210,664)	0	(1.0)	0.0
(AC_004) Customer Service Reductions Eliminate two vacant customer service positions on January 1, 2017 - one in Seattle and one in Kent. These positions supported the printing, delivery, retrieval, and scanning of motions and orders submitted electronically to the Clerk for Ex Parte consideration. Superior Court has agreed to review these documents electronically, saving the work involved with printing, delivering, retrieving and scanning.	(349,593)	0	(2.0)	0.0
(AC_005) Court Clerk Reductions Eliminate two court clerk positions on January 1, 2017. The Department of Judicial Administration (DJA) changed its staffing model several years ago so that staff are assigned to cover court and also assigned to cover and meet a certain threshold of office productivity, such as docketing or providing customer service. Superior Court will be including in its proposal a reduction in the number of judicial officers, which allows DJA to reduce its staffing level without impacting direct service provision.	(320,412)	0	(2.0)	0.0
<b>Technical Adjustments</b>				
(TA_001) Law Library Fund the Law Library at requested levels in 2017. The Public Law Library of King County operates branches at the King County Courthouse (KCCH) and the Maleng Regional Justice Center (MRJC). The Law Library is currently drawing down fund reserves as income from filing fees declines. The Office of Performance, Strategy and Budget will work with the Law Library in early 2017 to develop a sustainable budget for 2018 and beyond.	95,000	0	0.0	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	(3,477,080)	0.0	0.0

**2017-2018 Executive Proposed Operating Budget  
JUDICIAL ADMINISTRATION (EN\_A54000)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(TA_109) Eliminate Courthouse Screening Rate This change removes the courthouse screening rate that was previously charged to General Fund agencies that use King County's courthouses. This cost will instead be included in the King County Sheriff's Office budget.	(895,890)	0	0.0	0.0
(TA_110) Net Zero Adjustments Net zero changes to reflect current spending patterns.	0	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment Reflects the salary savings associated with the natural rate of employee turnover for a given agency and provide greater transparency in the budget.	(524,000)	0	0.0	0.0
(TA_198) Motor Pool Dispatch Rental Remove vehicle dispatch rental rates from the Fleet Motor Pool central rate account 55010 and move them into account 55258 Motor Pool ERR SVS. The amount was estimated based on 2015 actual rental billings and revised based on agency need and estimated usage for 2017-2018.	4,000	0	0.0	0.0
<b>Central Rate Adjustments</b>	649,701	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	(1,427,771)	(3,008,798)	(6.5)	0.0



**2017-2018 Executive Proposed Operating Budget  
JUDICIAL ADMIN MIDD (EN\_A58300)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2015-2016 Revised Budget</b>	<b>3,763,059</b>	<b>0</b>	<b>12.5</b>	<b>2.0</b>
Base Budget Adjustments	(219,516)	0	0.6	(2.0)
Decision Package Adjustments	(201,747)	0	(1.5)	0.0
<b>2017-2018 Executive Proposed Budget</b>	<b>3,341,797</b>	<b>0</b>	<b>11.6</b>	<b>0.0</b>
<b>2017-2018 Executive Proposed Ordinance</b>	<b>3,342,000</b>	<b>0</b>	<b>11.6</b>	<b>0.0</b>

**Notes**

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 salary and benefit rates, current position classifications, and step/merit increases.

3. The Executive Proposed Budget is the sum of the Revised Budget, Base Budget Adjustments and Decision Package Adjustments. All FTEs / TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Executive Proposed. In the Executive Proposed Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs / TLTs in the Biennium.

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
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**Administrative Service Changes**

(AC_001) Allocate Existing Therapeutic Court Staff to the DJA MIDD Appropriation Unit Allocate staff to the Department of Judicial Administration(DJA) Mental Illness and Drug Dependency (MIDD) appropriation unit to reflect actual workload in the therapeutic courts. This Decision Package corresponds with AC_001 in EN_A54000.	84,420	0	0.5	0.0
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(AC_006) Transfer the Step Up Program from the Department of Judicial Administration to Superior Court Transfer the Step Up program and staffing from the Department of Judicial Administration (DJA) to Superior Court. With the implementation of the Family Intervention and Restorative Services (FIRS) program and the close work between the Step Up program staff and the Juvenile Probation Counselors it will be more efficient for the program to be managed by one entity. This program was formerly funded by the MIDD fund, but will move to the General Fund to comply with state law on supplantation. This Decision Package corresponds with AC_006 in EN_A51000.	(411,197)	0	(2.0)	0.0
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**Technical Adjustments**

**2017-2018 Executive Proposed Operating Budget  
 JUDICIAL ADMIN MIDD (EN\_A58300)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(TA_198) Motor Pool Dispatch Rental Remove vehicle dispatch rental rates from the Fleet Motor Pool central rate account 55010 and move them into account 55258 Motor Pool ERR SVS. The amount was estimated based on 2015 actual rental billings and revised based on agency need and estimated usage for 2017-2018.	5,000	0	0.0	0.0
<b>Central Rate Adjustments</b>	120,031	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	(201,747)	0	(1.5)	0.0

# PROSECUTING ATTORNEY'S OFFICE

## Mission

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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

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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 establishes and enforces child support obligations, and is an integral part of the mental health civil commitment process.

The PAO manages or participates in several programs that provide alternatives to the mainstream criminal justice system. These include three therapeutic court programs funded by the Mental Illness Drug Dependency (MIDD) Fund: Regional Mental Health Court/Regional Veterans Court, King County Adult Drug Diversion Court (KCADDC), and Juvenile Drug Court. Juvenile-specific initiatives include the 180 Program and Family Intervention and Restorative Services (FIRS) program, and alternative programs for adult offenders with mental health and substance use disorder challenges include the Familiar Faces Initiative and Law Enforcement Assisted Diversion (LEAD).

## 2017-2018 Problems, Opportunities, and Priorities

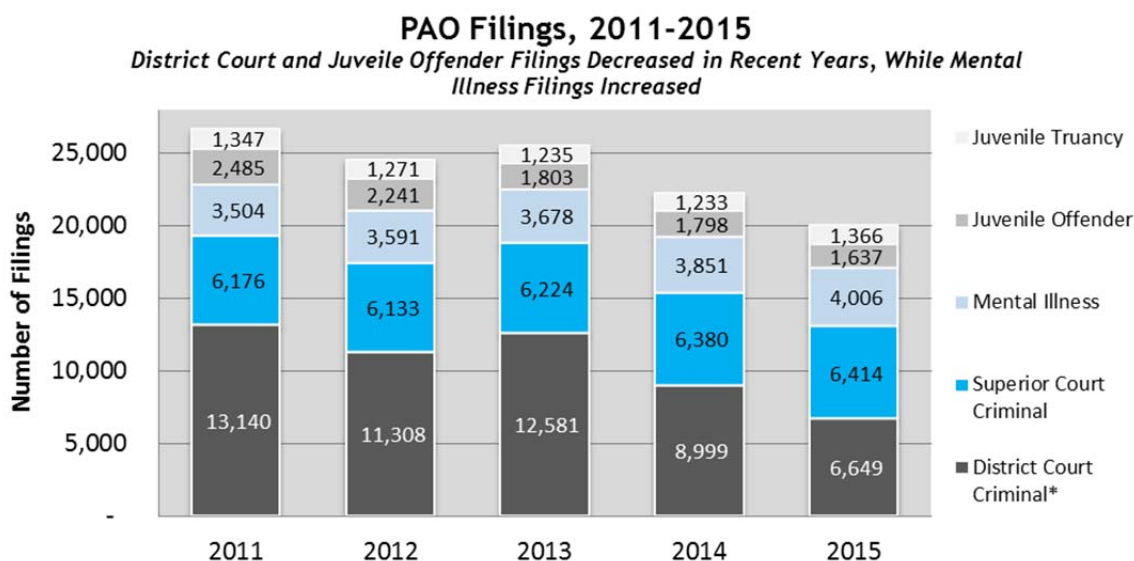
Key issues in 2017-2018 include the challenge of implementing budget reductions and the PAO’s increasing involvement in programs funded by the Mental Illness and Drug Dependency (MIDD) Fund.

**Budget reductions:** The ongoing challenge presented by the structural financial imbalance in the County’s General Fund requires the PAO, along with all criminal justice stakeholders, to adopt a business model that maximizes efficiencies, encourages innovation, and develops new practices that save money throughout the criminal justice system.

Over the past eight years, the PAO has made substantial changes in the way in which it operates, and has developed new practices and new policies that have created significant savings to the County's General Fund, particularly in public defense, court, and jail costs. The PAO has also reduced attorneys and other staff in response to budget challenges. In addition to the specific budget proposals described below, the PAO will implement reductions in 2017-2018 that will result in \$2,000,000 in General Fund savings.

At current staffing levels, there is already a backlog of criminal cases awaiting filing decisions. These can be very serious cases, such as residential burglary, auto theft, major economic crimes, and DUI, which are delayed because Deputy Prosecuting Attorneys (DPAs) are focusing on violent cases. Further reductions in DPAs and other staff necessary in 2017-2018 may have significant impacts on the PAO’s daily operations and lead to trial delays, backlogs, and prioritization of the most serious cases while other serious offenses are not prosecuted in a timely manner.

As shown in the chart below, District Court criminal filings decreased 26 percent from 2014 to 2015. Some of this decline is due to the PAO’s 2014 change to Driving While License Suspended III (DWLS 3) from a criminal filing to an infraction. Over the five-year period, Juvenile Offender filings have consistently decreased (34 percent), while Mental Illness filings have increased (14 percent). Superior Court filings have increased slightly from a low in 2012.



Data sources: District Court - Caseload Statistics; Department of Judicial Administration - King County Superior Court Statistical Reports  
 Note: \* District Court Criminal includes Misdemeanors and Expedited Felonies

**MIDD 2:** The MIDD 2 Service Improvement Plan, transmitted to Council August 24, 2016 includes continued funding for the therapeutic courts, PAO resources to staff the LEAD program and the Familiar Faces Initiative, and funding for the FIRS program.

- **Law Enforcement Assisted Diversion (LEAD):** The LEAD program diverts individuals who are engaged in low-level drug crime, prostitution, and other collateral crime due to drug involvement, from the justice system to treatment. The program bypasses prosecution and jail time, to directly connect drug-involved individuals to case managers who can provide immediate assessment and crisis response, as well as long-term wrap-around services to address the cycling of individuals with behavioral issues through the criminal justice system. MIDD 2 funds two DPAs and one paralegal dedicated to handling the special circumstances of individuals participating in LEAD.
- **Familiar Faces:** The Familiar Faces Initiative provides systems coordination for individuals who are high utilizers of the King County jail (defined as having been booked four or more times in a twelve-month period) and who also have a mental health and/or substance use condition. A DPA, dedicated solely to the work of this initiative, will work closely with the Familiar Faces Intensive Care Management Team (FF-ICMT) to track, on a weekly basis, any new bookings, pending cases/charges, pre-existing criminal history, and any post adjudication hearings and requirements involving all active FF-ICMT participants. This dedicated DPA will also serve as a liaison between the FF-ICMT steering committee and law enforcement regarding the ever-changing status of pending cases, outstanding warrants, or court hearings.
- **Family Intervention Restorative Services (FIRS):** The PAO first proposed a domestic violence alternative program in the 2015-2016 Budget and played a key role in designing and implementing FIRS, which is budgeted in other agencies. The program is a partnership between Superior Court, the Department of Judicial Administration (DJA), the Department of Public Defense (DPD), the Department of Adult and Juvenile Detention (DAJD), the Prosecuting Attorney's Office (PAO), and the City of Seattle. FIRS represents a new approach for the handling of youth domestic violence. The program offers services such as family therapy and group counseling at the time of crisis and provides an alternative to detention. The program began operating on a pilot basis in 2016.

## Alignment with Executive Strategic Initiatives

### Equity and Social Justice

Because of the nature of its work, the PAO is involved in programs, like its 180 Program and its truancy dropout prevention program, which positively affect youth of color.

Similarly, the PAO is involved in programs that offer treatment as an alternative to arrest and incarceration such as King County Adult Diversion Drug Court, Juvenile Drug Court, and Regional Mental Health Court. The PAO also dedicates staff to the LEAD program and Familiar Faces Initiative; these programs provide services to individuals with underlying behavioral health challenges involved in the criminal justice system.

The PAO also initiated the development of the FIRS program, which diverts youth caught in the cycle of domestic violence against parents and siblings out of the system and into evidence-based programs that will give families new tools on how to resolve conflict. Youth who engage in these programs will not have charges filed against them. Instead, the goal is to have families engage in healthier behavior without formal justice system involvement.

**2017-2018 Executive Proposed Operating Budget  
PROSECUTING ATTORNEY (EN\_A50000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2015-2016 Revised Budget</b>	<b>134,845,488</b>	<b>36,517,066</b>	<b>470.5</b>	<b>4.0</b>
Base Budget Adjustments	9,304,101	(278,886)	0.0	0.0
Decision Package Adjustments	(3,760,843)	3,517,818	(14.0)	0.0
<b>2017-2018 Executive Proposed Budget</b>	<b>140,388,746</b>	<b>39,755,998</b>	<b>456.5</b>	<b>4.0</b>
<b>2017-2018 Executive Proposed Ordinance</b>	<b>140,389,000</b>	<b>39,756,000</b>	<b>456.5</b>	<b>4.0</b>

**Notes**

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 salary and benefit rates, current position classifications, and step/merit increases.
3. The Executive Proposed Budget is the sum of the Revised Budget, Base Budget Adjustments and Decision Package Adjustments. All FTEs / TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Executive Proposed. In the Executive Proposed Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs / TLTs in the Biennium.

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_003) PAO Staff Reductions Eliminate positions and expenditures to achieve \$2.0 million in savings over the biennium. The Prosecuting Attorney's Office (PAO) expects these reductions to impact its capacity to bring cases to trial in a timely manner. The specific positions and expenditures have not yet been identified, but will be removed in the 2019-2020 Pro Forma budget.	(2,000,000)	0	0.0	0.0
(DS_004) Familiar Faces Deputy Prosecuting Attorney Implement Recovery and Reentry Initiative RR-13, Familiar Faces Deputy, as described in the proposed MIDD 2 Service Improvement Plan transmitted to Council on August 24, 2016. The Deputy Prosecuting Attorney (DPA) will serve as a liaison between the Familiar Faces (FF-ICMT) steering committee and law enforcement and will work with the FF-ICMT to track new bookings, pending cases/charges, pre-existing criminal history and any post adjudication hearings and requirements involving all active FF-ICMT participants. The position is an existing DPA that will now be funded by the Mental Illness and Drug Dependency (MIDD) fund.	0	288,213	0.0	0.0

**2017-2018 Executive Proposed Operating Budget  
PROSECUTING ATTORNEY (EN\_A50000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_005) LEAD PAO Staff Implement the Prosecuting Attorney's Office (PAO) portion of Crisis Diversion Initiative CD-01, Law Enforcement Assisted Diversion (LEAD), as described in the proposed MIDD 2 Service Improvement Plan transmitted to Council on August 24, 2016. The LEAD program diverts individuals who are engaged in low-level drug crime, prostitution, and other collateral crime due to drug involvement, from the justice system to case managers who can provide immediate assessment, crisis response, and long-term wrap-around services. The positions are two existing attorneys and one paralegal that will now be funded by MIDD.	0	762,655	0.0	0.0
<b>Administrative Service Changes</b>				
(AC_001) Deputy Prosecuting Attorney Assistants to Cover PPL Absences Fund Deputy Prosecuting Attorney Assistants to cover attorney absences due to Paid Parental Leave (PPL). More PPL has been granted in the PAO than was projected. This one-time funding will be reevaluated for the 2019-2020 budget when more data on leave patterns are available.	250,000	0	0.0	0.0
<b>Technical Adjustments</b>				
(TA_001) Allocate Existing Therapeutic Court Staff to the PAO MIDD Appropriation Unit Allocate positions to the Prosecuting Attorney's Office (PAO) Mental Illness and Drug Dependency (MIDD) appropriation unit to reflect actual workload in the therapeutic courts. Remove loan out labor expenditures that previously funded the work.	(133,970)	0	(3.0)	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	2,466,951	0.0	0.0
(TA_100) 2015-2016 Target Reductions Remove 11 FTEs to meet the 2015-2016 budget reduction target. The associated contra of \$2,550,000 in the 2015-2016 budget was removed.	(2,596,943)	0	(11.0)	0.0
(TA_101) Contra Removal Remove historical Annexation Contra and Personnel Contra no longer applicable to the budget.	395,182	0	0.0	0.0
(TA_102) Salary Adjustment for Non-Senior Deputies Fund the Deputy Prosecuting Attorneys I, II, III and IV pay scales, which are incompatible with the centrally loaded General Wage Increase (GWI) assumptions.	1,035,000	0	0.0	0.0

**2017-2018 Executive Proposed Operating Budget  
PROSECUTING ATTORNEY (EN\_A50000)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(TA_109) Eliminate Courthouse Screening Rate Remove the courthouse screening rate that was previously charged to General Fund agencies that use King County's courthouses. This cost will instead be included in the King County Sheriff's Office budget.	(1,778,690)	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment Reflects the salary savings associated with the natural rate of employee turnover for a given agency and provide greater transparency in the budget.	(1,764,000)	0	0.0	0.0
(TA_198) Motor Pool Dispatch Rental Remove vehicle dispatch rental rates from the Fleet Motor Pool central rate account 55010 and move them into account 55258 Motor Pool ERR SVS. The amount was estimated based on 2015 actual rental billings and revised based on agency need and estimated usage for 2017-2018.	42,000	0	0.0	0.0
<b>Central Rate Adjustments</b>	2,790,578	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	(3,760,843)	3,517,818	(14.0)	0.0



**2017-2018 Executive Proposed Operating Budget  
PROSECUTING ATTORNEY MIDD (EN\_A68800)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2015-2016 Revised Budget</b>	<b>3,329,723</b>	<b>0</b>	<b>7.9</b>	<b>0.0</b>
Base Budget Adjustments	(584,157)	0	0.0	0.0
Decision Package Adjustments	266,972	0	3.0	0.0
<b>2017-2018 Executive Proposed Budget</b>	<b>3,012,538</b>	<b>0</b>	<b>10.9</b>	<b>0.0</b>
<b>2017-2018 Executive Proposed Ordinance</b>	<b>3,013,000</b>	<b>0</b>	<b>10.9</b>	<b>0.0</b>

**Notes**

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 salary and benefit rates, current position classifications, and step/merit increases.

3. The Executive Proposed Budget is the sum of the Revised Budget, Base Budget Adjustments and Decision Package Adjustments. All FTEs / TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Executive Proposed. In the Executive Proposed Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs / TLTs in the Biennium.

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Technical Adjustments</b>				
(TA_001) Allocate Existing Therapeutic Court Staff to the PAO MIDD Appropriation Unit Allocate staff to the Prosecuting Attorney's Office (PAO) Mental Illness and Drug Dependency (MIDD) appropriation unit to reflect actual workload in the therapeutic courts. Remove loan in/loan out labor that previously funded the work.	133,970	0	3.0	0.0
<b>Central Rate Adjustments</b>	133,002	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>266,972</b>	<b>0</b>	<b>3.0</b>	<b>0.0</b>

**2017-2018 Executive Proposed Operating Budget  
PAO ANTIPROFITEERING (EN\_A50100)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2015-2016 Revised Budget</b>	<b>119,896</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	0	0	0.0	0.0
<b>2017-2018 Executive Proposed Budget</b>	<b>119,896</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
<b>2017-2018 Executive Proposed Ordinance</b>	<b>120,000</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>

**Notes**

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 salary and benefit rates, current position classifications, and step/merit increases.

3. The Executive Proposed Budget is the sum of the Revised Budget, Base Budget Adjustments and Decision Package Adjustments. All FTEs / TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Executive Proposed. In the Executive Proposed Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs / TLTs in the Biennium.

# DEPARTMENT OF PUBLIC DEFENSE

## Mission

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To provide client-centered legal representation and advocacy through a strong and independent public defender system comprised of a well-trained and dedicated staff.

## Overview

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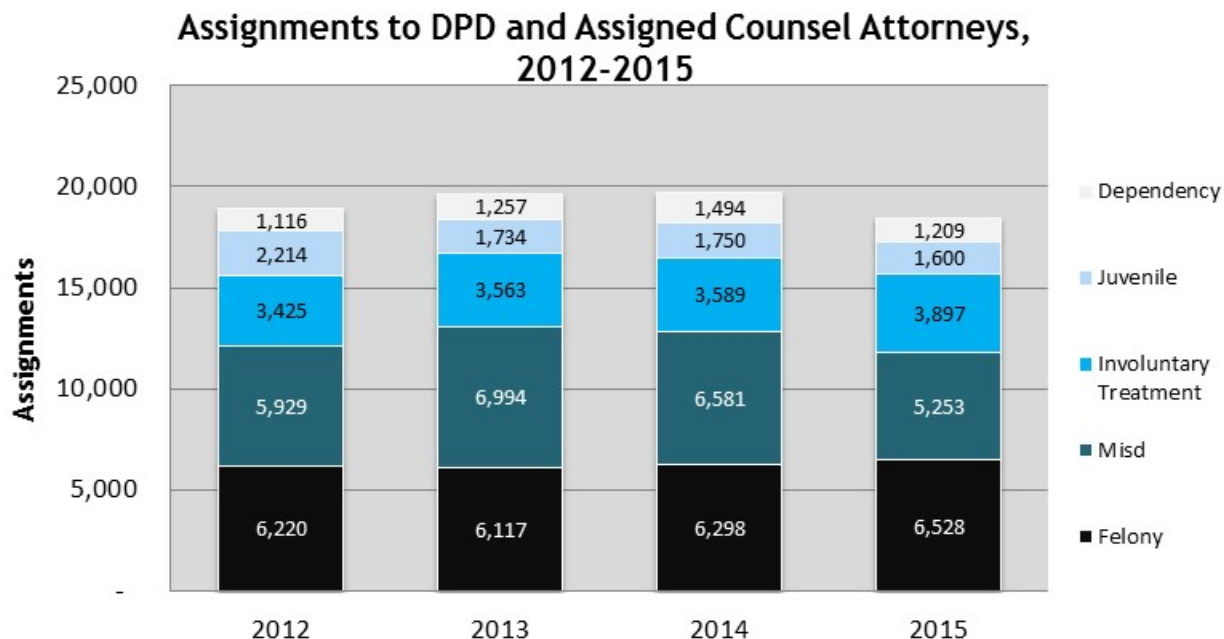
According to the King County Charter (§350.20.60), the King County Department of Public Defense (DPD) provides “legal counsel and representation to indigent individuals in legal proceedings, including those in superior and district courts for King County” as guaranteed by the Sixth Amendment to the United States Constitution and Article I §22 of the Washington Constitution. DPD is also charged with promoting “system improvements, efficiencies, access to justice and equity in the criminal justice system.”

In providing legal services, DPD is required to follow the American Bar Association Ten Principles for a Public Defense Delivery System and the Washington State Standards for Indigent Defense Services (King County Code § 2.60.026).

## 2017-2018 Problems, Opportunities, and Priorities

**Appropriate Staffing Level.** DPD was created in 2013 in response to a Washington Supreme Court ruling and the settlement of a class-action lawsuit (*Dolan v. King County*). DPD continues to develop as an organization by standardizing procedures and processes and building a department-wide culture. Since becoming a county department, DPD and the Executive have worked to determine the appropriate staffing level. The County Council included a proviso in the 2015-2016 Adopted Budget directing the County Executive to transmit a report on the sufficiency of the staffing and other resources for DPD. This report resulted in legislation passed by the County Council in 2015 (Ordinance 18117) that added 21.5 FTEs and 20 TLTs to DPD's budget, providing DPD with additional resources to meet the needs of its clients.

In this proviso report, the work group recommended that the Office of Performance, Strategy and Budget (PSB) and DPD collaborate to build a staffing model to guide budget development and determine the appropriate staffing level for DPD. PSB and DPD completed this task in 2016, developing a model that uses historical caseloads, public defense caseload standards set by the Washington State Supreme Court, and support staff ratios for public defense attorneys to calculate DPD's staffing needs. This budget implements this staffing model. DPD implemented a case management system in 2015 that allows for the collection of valuable caseload, workload, and time data. As data continues to be collected, DPD and PSB will have richer information upon which to base capacity estimates.



As shown in the chart above, assignments to DPD attorneys and assigned counsel attorneys in the juvenile and misdemeanor caseload areas have declined in recent years while involuntary treatment assignments have increased. This chart does not include the Becca or contempt of court caseload areas. These trends in caseload are incorporated in the staffing model used to develop the 2017-2018 staffing budget for DPD.

**Consolidation in Central Location.** When the DPD was created, the County directly hired the employees of the former non-profit contract law firms, and the firms themselves became divisions of the Department of Public Defense. These divisions maintained their existing locations and management structures. While this minimized the disruption to DPD's staff and clients, it made it difficult to establish a unified culture and realize efficiencies within the organization. The 2017-2018 Proposed Budget includes funding for a project to relocate division staff providing public defense services to clients at the King County Courthouse and staff in the Director's Office to a single centralized location starting in 2017. This move will support the Public Defender's efforts to continue to build a strong sense of camaraderie, ensure consistently high quality representation across all four divisions, promote a higher profile in the criminal justice community, establish more collaboration, and experience some of the other benefits that come with a single department.

**General Fund Shortfall.** Like other General Fund-supported agencies, DPD has faced its staffing and other budget challenges in the context of an ongoing General Fund structural imbalance that requires agencies to operate more efficiently and consider cutting non-mandatory services. DPD found savings through reduced use of temporary staff, a reduction in telephone costs through transition to Skype for Business, and reduced copier costs. In addition, expansion of DPD's contract to provide public defense services in Seattle Municipal Court generates additional revenue.

## Alignment with Executive Strategic Initiatives

### Equity and Social Justice

DPD's role in ensuring equity and social justice in the criminal justice system is 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." 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. Specific items related to ESJ in the 2017-2018 Proposed Budget for DPD include conversion of the Raising Our Youth As Leaders (ROYAL) program from a directly provided service to one provided by contract, which will allow resources to be used more efficiently on service provision. ROYAL works to reduce juvenile justice recidivism among young people by providing mentoring, intensive case management, and other support.

### Best Run Government

In 2015-2016, DPD implemented Legal Files, a new case management system that is used by all four divisions. In 2017-2018, DPD will retire the HOMER system, which was used by the Director's Office to assign cases to divisions and assigned counsel attorneys. This change will consolidate the functionality of the two systems and result in ongoing savings of about \$170,000 per year starting in 2018. As mentioned earlier, DPD plans to consolidate staff providing services to the King County Courthouse in Seattle into a single location over the course of the 2017-2018 biennium while maintaining walls between divisions to prevent conflicts of interest. DPD expects this move to increase organizational efficiency and contribute to the development of a unified culture across the divisions.

**2017-2018 Executive Proposed Operating Budget  
PUBLIC DEFENSE (EN\_A95000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2015-2016 Revised Budget</b>	<b>127,020,998</b>	<b>26,325,178</b>	<b>365.3</b>	<b>0.0</b>
Base Budget Adjustments	4,712,615	513,774	0.6	0.0
Decision Package Adjustments	4,755,792	4,837,094	25.0	0.0
<b>2017-2018 Executive Proposed Budget</b>	<b>136,489,405</b>	<b>31,676,046</b>	<b>390.9</b>	<b>0.0</b>
<b>2017-2018 Executive Proposed Ordinance</b>	<b>136,490,000</b>	<b>31,677,000</b>	<b>390.9</b>	<b>1.0</b>

**Notes**

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<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_001) Sexually Violent Predator Reduction Reduce capacity in the sexually violent predator caseload area to reflect the elimination of non-King County from the contract with the Washington State Office of Public Defense.	(949,995)	(522,000)	(3.3)	0.0
(DS_002) Seattle Municipal Court Contract Increase staffing for the Seattle Municipal Court contract as negotiated with the City of Seattle.	2,142,025	2,740,063	8.3	0.0
(DS_004) Raising Our Youth As Leaders (ROYAL) Program Eliminate a vacant position that was previously intended to operate ROYAL directly and operate it as a contract service. DPD's funding for the ROYAL program originates with DCHS.	215,364	538,049	(1.0)	0.0
(DS_006) Increase Dependency Caseload Increase the caseload for dependency attorneys from 65 open cases to 72 open cases. The caseload standard established by the Washington State Supreme Court for dependency is 80 open cases.	(598,819)	0	(2.0)	0.0

**Administrative Service Changes**

**2017-2018 Executive Proposed Operating Budget  
PUBLIC DEFENSE (EN\_A95000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(AC_006) Assigned Counsel Reduction Reduce assigned counsel expenditures by \$1.5 million by adding 2 attorneys and 1.5 support staff and implementing reimbursement standards in both assigned counsel and expert services.	(636,435)	0	3.5	0.0
(AC_007) Efficiency Reductions Reduce the use of temporary staff, reduce telephone costs through switch to Skype for Business, and reduce copier lease costs through space consolidation.	(688,114)	0	0.0	0.0
(AC_008) Space Consolidation Program Manager Extend a TLT project manager position to coordinate the efforts to relocate DPD into a single facility in Seattle. The costs for this position will be paid out of relocation project funds through loan out labor, meaning that it is net-zero in DPD's operating budget. This position expires on April 1, 2018.	0	0	0.0	0.0
(AC_009) Staffing Model Implementation Add positions according to the staffing model developed by the Office of Performance, Strategy and Budget in conjunction with DPD. The model determines the appropriate public defense staffing level based on expected caseload and mandatory caseload standards set by the Washington State Supreme Court. Development of this model to guide public defense staffing was a recommendation of the King County Public Defense Budget Workgroup established by Ordinance 17941, which adopted the 2015-2016 Biennial Budget. The revenue increase is due to additional staff being assigned to involuntary treatment court, which is reimbursed by the King County Behavioral Health Organization.	1,331,749	2,615,804	10.0	0.0
(AC_010) Flexibility in Hiring First Year Lawyers Provide unfunded FTE authority so that DPD can make job offers to first year attorneys up to a year in advance of their actual start date, as is typical in private law offices.	0	0	15.0	0.0
(AC_011) Transfer Therapeutic Court Support Staff to MIDD Transfer 3.5 support positions that work in therapeutic courts supported by the Mental Illness and Drug Dependency (MIDD) Fund to the Public Defender MIDD appropriation unit.	(754,535)	0	(3.5)	0.0
(AC_012) Family Medical Leave Attorneys Add two attorneys to compensate for lost capacity due to attorneys out on long-term or family medical leave.	599,474	0	2.0	0.0

**2017-2018 Executive Proposed Operating Budget  
PUBLIC DEFENSE (EN\_A95000)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(AC_013) Reduce Clerical Support Reduce 4 clerical support positions, which reflects a reduction in clerical support from 0.25 clerical positions per attorney to 0.22 per attorney.	(651,197)	0	(4.0)	0.0
<b>Technical Adjustments</b>				
(TA_010) Net Zero Budget Adjustment Net zero changes to reflect current spending patterns.	0	0	0.0	0.0
(TA_011) Senior Attorney Promotions Add funding for promotion of 35 public defense attorneys to senior attorneys, as specified in the collective bargaining agreement with SEIU. This competitive process is expected to occur in fall 2016.	1,459,565	0	0.0	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	(534,822)	0.0	0.0
(TA_109) Eliminate Courthouse Screening Rate Remove the courthouse screening rate that was previously charged to General Fund agencies that use King County's courthouses. This cost will instead be included in the budget of the King County Sheriff's Office.	(291,182)	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment Reflects the salary savings associated with the natural rate of employee turnover for a given agency and provide greater transparency in the budget.	(680,000)	0	0.0	0.0
(TA_198) Motor Pool Dispatch Rental Remove vehicle dispatch rental rates from the Fleet Motor Pool central rate account 55010 and move them into account 55258 Motor Pool ERR SVS. The amount was estimated based on 2015 actual rental billings and revised based on agency need and estimated usage for 2017-2018.	108,000	0	0.0	0.0
<b>Central Rate Adjustments</b>	4,149,891	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	4,755,792	4,837,094	25.0	0.0



**2017-2018 Executive Proposed Operating Budget  
PUBLIC DEFENDER MIDD (EN\_A98300)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2015-2016 Revised Budget</b>	<b>3,646,065</b>	<b>0</b>	<b>12.4</b>	<b>0.0</b>
Base Budget Adjustments	845,882	0	0.0	0.0
Decision Package Adjustments	913,888	0	3.5	0.0
<b>2017-2018 Executive Proposed Budget</b>	<b>5,405,834</b>	<b>0</b>	<b>15.9</b>	<b>0.0</b>
<b>2017-2018 Executive Proposed Ordinance</b>	<b>5,406,000</b>	<b>0</b>	<b>15.9</b>	<b>0.0</b>

**Notes**

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<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Administrative Service Changes</b>				
(AC_011) Transfer Treatment Court Support Staff from General Fund	754,535	0	3.5	0.0
Transfer 3.50 support positions in DPD's General Fund budget that work in treatment courts supported by the MIDD Fund to the Public Defender MIDD appropriation unit.				
<b>Central Rate Adjustments</b>	159,353	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>913,888</b>	<b>0</b>	<b>3.5</b>	<b>0.0</b>

# SHERIFF'S OFFICE

## Mission

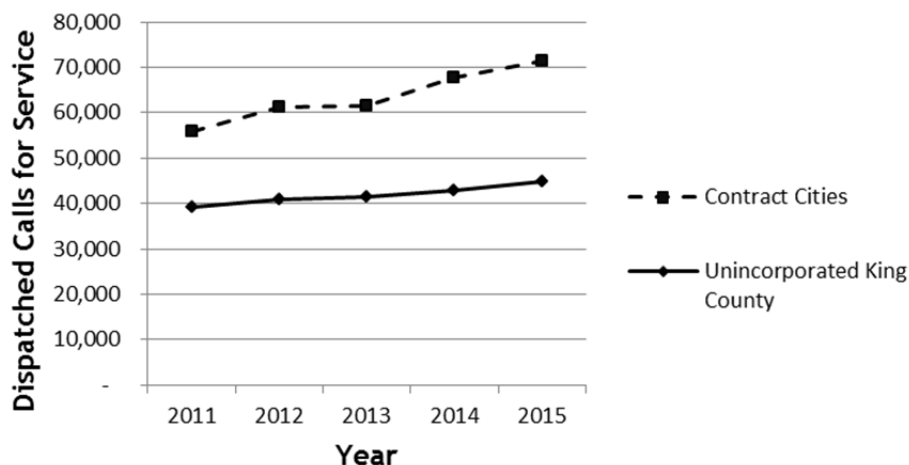
To provide quality, professional, regional and local law enforcement services tailored to the needs of individual communities to improve the quality of life.

## Overview

The King County Sheriff is elected by all county voters and serves as the chief law enforcement officer in King County. As such, the sheriff is responsible to all residents regardless of jurisdiction. The King County Sheriff's Office (KCSO) is sworn to uphold all county and state laws, and 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.

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 security and firefighting agency for the King County International Airport. KCSO also operates the Automated Fingerprint Identification System (AFIS), which provides the staff and technology to support criminal fingerprint identification services for all 39 cities and unincorporated areas of King County. AFIS is funded by a voter-approved property tax levy that expires at the end of 2018.

**KCSO Dispatched Calls for Service, 2011-2015**



The adjacent chart shows the trend for dispatched calls for service in contract cities and unincorporated King County for the period 2011-2015. During this time, there have been several annexations of urban unincorporated areas to cities, resulting in a slightly smaller patrol area in unincorporated King County.

## 2017-2018 Problems, Opportunities, and Priorities

As one of the largest General Fund agencies, the Sheriff's Office has been significantly affected by the General Fund's structural fiscal imbalance in recent years, resulting in significant position reductions since the 2008 recession. In response, the 2017-2018 Proposed Budget maintains patrol services in unincorporated areas and contract cities while sacrificing important non-mandatory regional services.

KCSO's Air Support Unit (ASU) is the only full-time law enforcement rotary-wing aviation unit in Washington State. The unit performs critical search and rescue service in King County and throughout the region during natural disasters or emergencies, as well as providing airborne patrol and tactical operations support. ASU operates as a regional resource, but does not receive any revenue support outside of the General Fund. In order to achieve the savings necessary to balance the General Fund, the 2017-2018 Proposed Budget will limit the ASU to search and rescue missions within King County in 2017 and eliminate it entirely in 2018.

KCSO also operates a Marine Unit that has a patrol presence on Lake Washington, Lake Sammamish, Puget Sound, and the 221 miles of navigable rivers in King County. The Marine Unit contributes to KCSO's countywide search and rescue capacity by performing rescue and recovery missions throughout King County, including on swift water rivers. Other functions of the Marine Unit are limited to unincorporated areas and contract cities and include vessel accident investigation, derelict vessel response, underwater evidence recovery, and emergency response. Like the ASU, this highly specialized resource will be retained in 2017 and eliminated in 2018, with a limited presence remaining on Lake Sammamish to serve contract cities.

As another strategy to close the General Fund gap, the 2017-2018 Proposed Budget will close the 4<sup>th</sup> Avenue entrance to the King County Courthouse, eliminating two marshals and two screeners. Public access to the Courthouse through the 3<sup>rd</sup> Avenue entrance and the tunnel from the King County Administration Building will be retained.

The 2013-2018 AFIS Levy included \$11.5 million for a new latent processing lab. The 2015-2016 Adopted Budget released \$0.9 million of this amount for planning and design work. Subsequently, the decision was made to locate the lab in the County-owned Black River building in Renton, saving money by removing the need for property acquisition. The 2017-2018 Proposed Budget includes the \$8.9 million that the Facilities Management Division estimates will be necessary to complete the project.

## Alignment with Executive Strategic Initiatives

### Equity and Social Justice

The 2017-2018 Proposed Budget includes \$0.8 million to provide anti-bias and de-escalation training to all of KCSO's commissioned officers. Two years ago, the training for new officers at the Washington State Criminal Justice Training Commission implemented a new curriculum called Listen and Explain with Equity and Dignity that integrates behavioral science and provides new officers with the skills and tools to de-escalate conflicts and reduce the use of force. The training included in the Proposed Budget will help ensure that all of KCSO's officers are given similar skills to use in responding to tense situations.

In addition, KCSO has made diversification of its commissioned workforce a priority and has formed a Diversity Recruitment Team (DRT) to assist in this effort. The DRT members are charged with identifying recruiting locations and messages that will increase the diversity of KCSO's applicant pool.

### Strategic Climate Action Plan (SCAP)

The Fleet Division is installing idle management systems in six of KCSO's vehicles and will be collecting data from them during the fall of 2016. If the cost-benefit analysis from this pilot shows favorable results there is a potential to expand the program to additional KCSO vehicles, which could result in significant fuel savings and reduced emissions.

## 2017-2018 Executive Proposed Operating Budget SHERIFF (EN\_A20000)

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
<b>2015-2016 Revised Budget</b>	<b>313,899,033</b>	<b>183,531,028</b>	<b>1,003.5</b>	<b>8.0</b>
Base Budget Adjustments	9,479,256	5,468,391	0.0	0.0
Decision Package Adjustments	20,436,860	15,379,573	(4.0)	1.0
<b>2017-2018 Executive Proposed Budget</b>	<b>343,815,148</b>	<b>204,378,992</b>	<b>999.5</b>	<b>9.0</b>
<b>2017-2018 Executive Proposed Ordinance</b>	<b>343,816,000</b>	<b>204,379,000</b>	<b>1,011.5</b>	<b>9.0</b>

### Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 salary and benefit rates, current position classifications, and step/merit increases.
3. The Executive Proposed Budget is the sum of the Revised Budget, Base Budget Adjustments and Decision Package Adjustments. All FTEs / TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Executive Proposed. In the Executive Proposed Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs / TLTs in the Biennium.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
<b>Direct Service Changes</b>				
(DS_001) Investigative Auditor Reduction Eliminate vacant investigative auditor position. About 50 percent of the cost of this position was chargeable to contract cities. These reduced revenues are reflected in the TA_050 revenue adjustment.	(363,607)	0	(1.0)	0.0
(DS_002) Inspectional Services Manager Reduction Eliminate vacant inspectional services manager position, reducing this unit to one position. This unit was originally established in 2007 to oversee compliance with the General Orders Manual, standard operating procedures, and accreditation standards. This position is considered a regional service and is not charged to contract cities, so this reduction does not result in a loss of revenue.	(363,607)	0	(1.0)	0.0
(DS_003) Division Secretary Reduction Eliminate a division secretary position effective January 1, 2018. About 50 percent of the cost of this position was chargeable to contract cities. These reduced revenues are reflected in the TA_050 revenue adjustment.	(106,575)	0	(1.0)	0.0

**2017-2018 Executive Proposed Operating Budget  
SHERIFF (EN\_A20000)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(DS_004) Close 4th Avenue Entrance to King County Courthouse Close the 4th Avenue entrance to the King County Courthouse, resulting in the elimination of 2 marshals and 2 security screeners. Public access to the Courthouse will be maintained via the 3rd Avenue entrance and the tunnel from the King County Administration Building.	(714,410)	0	(4.0)	0.0
(DS_005) Marine Unit Reduction Eliminate the Marine Rescue and Dive Unit effective January 1, 2018. Limited patrol on Lake Sammamish for contract cities will continue after that time.	(945,176)	(182,200)	(6.0)	0.0
(DS_006) Air Support Unit Reduction Eliminate the Air Support Unit effective January 1, 2018. During 2017, Air Support missions will be restricted to search and rescue within King County, except as needed to maintain flight hours for the unit's pilots.	(1,430,701)	0	(5.0)	0.0
(DS_008) Metro Transit Police Contract Add 7 transit patrol officers, 1 detective, and 1 transit resource officer to the Metro Transit contract at the request of Metro.	2,516,844	3,085,400	9.0	0.0
(DS_009) Digital Forensics Detective Add a digital forensics detective to address the rapid growth in electronically stored data that must be accessed and reviewed during investigations.	325,964	145,699	1.0	0.0
(DS_013) Communication Dispatchers Add two communication dispatchers for the Metro/Sound Transit console for fare enforcement. This request is revenue-backed by contracts with Metro and Sound Transit.	397,286	537,317	2.0	0.0
(DS_014) Anti-Bias Training Conduct anti-bias and de-escalation training for all KCSO officers. This is a one-time training that will improve officers' ability to react to tense situations. The cost of this training will be charged to Metro Transit, King County International Airport, and Sound Transit, but not to contract cities.	800,000	160,000	0.0	0.0
<b>Administrative Service Changes</b>				
(AC_001) Eliminate Salary Contingency Eliminate salary contingency originally added for a prior labor settlement.	(625,304)	0	0.0	0.0

**2017-2018 Executive Proposed Operating Budget  
SHERIFF (EN\_A20000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(AC_002) Marijuana Excise Tax Add new revenue for marijuana enforcement. This marijuana excise tax revenue was shared with local jurisdictions under 2E2SHB 2136, passed by the Washington State Legislature in June 2015.	0	2,654,595	0.0	0.0
(AC_003) Parks Department Contract Add overtime expenditure and revenue for the work performed by KCSO for King County Parks. KCSO had previously transferred charges for Parks overtime patrol directly to King County Parks rather than requesting expenditure authority and treating payments from Parks as revenue. This change aligns the process with other KCSO contracts.	641,278	789,627	0.0	0.0
(AC_004) University of Washington Contract Add overhead to revenue received for the work performed by KCSO at the University of Washington. Expenditures for this contract are already included in the Sheriff's Office Base Budget.	0	114,003	0.0	0.0
(AC_005) Replacement Vehicles Replace end-of-life Crown Victorias with Ford Interceptors. The Crown Victorias previously used by KCSO are no longer produced, and the Interceptors cost more than Fleet currently collects from KCSO to replace them.	948,000	0	0.0	0.0
(AC_006) Automated Fingerprint Identification System (AFIS) Overhead Charge Increase KCSO charge to AFIS for interfund services performed. This change includes the addition of a records specialist that will perform fingerprinting previously performed by AFIS.	187,954	674,719	1.0	0.0
(AC_007) Off-Duty Car Overhead Charge Add an overhead revenue charge for the administration of vehicle charges collected by KCSO when officers perform off-duty work.	0	92,369	0.0	0.0
(AC_008) Increase Civil Fees Increase civil process fees by 11.1 percent to match the consumer price index for urban workers in the West region since the last increase in 2011. These fees are authorized by RCW 36.18.040, which allows counties to set them to cover the costs of administration and operation.	0	207,108	0.0	0.0

**2017-2018 Executive Proposed Operating Budget  
SHERIFF (EN\_A20000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(AC_009) Implement New Records Management System Implement a new cloud-based records management system to replace the obsolete IRIS-TESS system. A new system will be selected in the Fall of 2016. This proposal assumes an implementation date of April 1, 2017 and a subscription cost of \$140 per officer per month, which is partially reimbursable through KCSO's contracts with cities and other jurisdictions.	2,044,560	1,128,960	0.0	0.0
(AC_010) Increase Transfer from Roads Fund Increase the transfer from the Roads Fund to the Sheriff's Office from \$12 million to \$15 million in the 2017-2018 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.	0	3,000,000	0.0	0.0
(AC_011) Biweekly Pay Planning Add a term-limited project manager position to continue planning and preparation for KCSO's transition from a semi-monthly to biweekly payroll cycle. The Sheriff's Office is one of two County organizations that has not yet transitioned to a biweekly pay system.	287,023	0	0.0	1.0
<b>Technical Adjustments</b>				
(TA_001) Parking Fees Increase fees at County parking facilities commensurate with local market rates. These changes affect parking fees charged to KCSO for use of the Goat Hill Garage.	161,726	0	0.0	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast. This increase largely represents the cost of labor inflation in KCSO's contracts.	0	2,622,719	0.0	0.0
(TA_102) Transfer Crisis Intervention Training Sergeant from MIDD to General Fund Transfer the crisis intervention training sergeant from the Mental Illness and Drug Dependency (MIDD) Fund to KCSO's General Fund appropriation unit. This position will continue to be backed by MIDD.	349,257	349,257	1.0	0.0
(TA_109) Eliminate Courthouse Screening Rate Discontinue charging the cost of courthouse screening to other General Fund agencies. The cost of courthouse screening will be directly funded in KCSO's budget. The Automated Fingerprint Identification System (AFIS) will continue to be charged for courthouse screening because it is a non-General Fund agency.	12,859,704	0	0.0	0.0



**2017-2018 Executive Proposed Operating Budget  
SHERIFF (EN\_A20000)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(TA_113) Vacancy Rate Adjustment Reflects the salary savings associated with the natural rate of employee turnover for a given agency and provide greater transparency in the budget.	(1,360,000)	0	0.0	0.0
(TA_114) Special Pays Adjustment Update special pay accounts for general wage increase (GWI) plus associated payroll taxes and retirement benefits.	522,365	0	0.0	0.0
(TA_198) Motor Pool Dispatch Rental Remove vehicle dispatch rental rates from the Fleet Motor Pool central rate account 55010 and move them into account 55258 Motor Pool ERR SVS. The amount was estimated based on 2015 actual rental billings and revised based on agency need and estimated usage for 2017-2018.	3,000	0	0.0	0.0
<b>Central Rate Adjustments</b>	4,301,278	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	20,436,860	15,379,573	(4.0)	1.0

**2017-2018 Executive Proposed Operating Budget  
DRUG ENFORCEMENT FORFEITS (EN\_A20500)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2015-2016 Revised Budget</b>	<b>2,048,533</b>	<b>2,551,966</b>	<b>3.0</b>	<b>0.0</b>
Base Budget Adjustments	(43,778)	0	0.0	0.0
Decision Package Adjustments	(7,592)	(1,551,966)	0.0	0.0
<b>2017-2018 Executive Proposed Budget</b>	<b>1,997,163</b>	<b>1,000,000</b>	<b>3.0</b>	<b>0.0</b>
<b>2017-2018 Executive Proposed Ordinance</b>	<b>1,998,000</b>	<b>1,000,000</b>	<b>3.0</b>	<b>0.0</b>

**Notes**

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 salary and benefit rates, current position classifications, and step/merit increases.

3. The Executive Proposed Budget is the sum of the Revised Budget, Base Budget Adjustments and Decision Package Adjustments. All FTEs / TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Executive Proposed. In the Executive Proposed Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs / TLTs in the Biennium.

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Technical Adjustments</b>				
(TA_050) Revenue Adjustments	0	(1,551,966)	0.0	0.0
Revise budgeted revenues to match current forecast. Revenues in this appropriation unit have been significantly over-budgeted in recent years, giving a misleading picture of the General Fund.				
<b>Central Rate Adjustments</b>	(7,592)	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	(7,592)	(1,551,966)	0.0	0.0

**2017-2018 Executive Proposed Operating Budget  
SUCCESSION PLANNING (EN\_A21000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2015-2016 Revised Budget</b>	<b>1,378,626</b>	<b>0</b>	<b>6.0</b>	<b>0.0</b>
Base Budget Adjustments	67,141	0	0.0	0.0
Decision Package Adjustments	(476,221)	0	0.0	0.0
<b>2017-2018 Executive Proposed Budget</b>	<b>969,545</b>	<b>0</b>	<b>6.0</b>	<b>0.0</b>
<b>2017-2018 Executive Proposed Ordinance</b>	<b>970,000</b>	<b>0</b>	<b>6.0</b>	<b>0.0</b>

**Notes**

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 salary and benefit rates, current position classifications, and step/merit increases.

3. The Executive Proposed Budget is the sum of the Revised Budget, Base Budget Adjustments and Decision Package Adjustments. All FTEs / TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Executive Proposed. In the Executive Proposed Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs / TLTs in the Biennium.

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Administrative Service Changes</b>				
(AC_001) Reduce Funding for Succession Planning Positions Eliminate funding for 2 succession planning positions to align budget with usage patterns. The FTE for these positions will be retained as unbudgeted FTEs. Positions in this appropriation unit are used by KCSO for new deputies who are still in training.	(481,815)	0	0.0	0.0
<b>Central Rate Adjustments</b>	5,594	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>(476,221)</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>

**2017-2018 Executive Proposed Operating Budget  
AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM (EN\_A20800)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2015-2016 Revised Budget</b>	<b>35,649,005</b>	<b>40,347,205</b>	<b>90.0</b>	<b>2.0</b>
Base Budget Adjustments	838,677	672,859	0.0	0.0
Decision Package Adjustments	9,007,585	2,152,501	0.0	0.0
<b>2017-2018 Executive Proposed Budget</b>	<b>45,495,266</b>	<b>43,172,565</b>	<b>90.0</b>	<b>2.0</b>
<b>2017-2018 Executive Proposed Ordinance</b>	<b>45,496,000</b>	<b>43,173,000</b>	<b>90.0</b>	<b>2.0</b>

**Notes**

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 salary and benefit rates, current position classifications, and step/merit increases.
3. The Executive Proposed Budget is the sum of the Revised Budget, Base Budget Adjustments and Decision Package Adjustments. All FTEs / TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Executive Proposed. In the Executive Proposed Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs / TLTs in the Biennium.

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_001) Processing Lab Replacement Transfer resources to the Facilities Management Division for the processing lab project as referenced in the AFIS Operational Master Plan. The processing lab will be located in the County-owned Black River building in Renton and is estimated to be completed in late 2018.	8,918,530	0	0.0	0.0
<b>Administrative Service Changes</b>				
(AC_001) Sheriff's Office Overhead Adjustment Increase the overhead charge paid by AFIS to the Sheriff's Office.	745,405	0	0.0	0.0
<b>Technical Adjustments</b>				
(TA_001) Adjust Capital Account to Match Planned Expenditures Reduce capital equipment account to \$500,000 to match the planned 2017-2018 expenditure level. Planned capital expenditures include two WIN workstations and enhancements and replacements of existing AFIS and Livescan systems.	(770,012)	0	0.0	0.0

**2017-2018 Executive Proposed Operating Budget  
 AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM (EN\_A20800)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	2,152,501	0.0	0.0
(TA_113) Vacancy Rate Adjustment Reflects the salary savings associated with the natural rate of employee turnover for a given agency and provide greater transparency in the budget.	(302,000)	0	0.0	0.0
(TA_114) Special Pays Adjustment Update special pay accounts for general wage increase (GWI) plus associated payroll taxes and retirement benefits.	5,204	0	0.0	0.0
<b>Central Rate Adjustments</b>	410,458	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	9,007,585	2,152,501	0.0	0.0

**2017-2018 Proposed Financial Plan**  
**Automated Fingerprint Identification System (AFIS) Fund/000001220**

Category	2015-2016 Estimated <sup>1</sup>	2017-2018 Proposed Budget <sup>2</sup>	2019-2020 Projected <sup>3</sup>	2021-2022 Projected <sup>3</sup>
<b>Beginning Fund Balance</b>	<b>16,682,335</b>	<b>24,343,226</b>	<b>22,020,525</b>	<b>3,162,976</b>
<b>Revenues</b>				
Levy Revenue	39,860,368	42,744,695		-
Misc. Revenue - Interest, Etc.	316,173	427,870	200,000	
<b>Total Revenues</b>	<b>40,176,541</b>	<b>43,172,565</b>	<b>200,000</b>	-
<b>Expenditures</b>				
Wages, Benefits and Retirement	(19,221,999)	(21,518,772)	(11,060,649)	
Supplies and Services	(1,408,202)	(1,530,976)	(785,391)	
City of Seattle	(7,936,516)	(8,249,516)	(4,232,002)	
Intragovernmental Services	(3,640,315)	(4,777,472)	(2,479,508)	
Capital	(308,618)	(500,000)	(500,000)	
Transfer for latent lab replacement	-	(8,918,530)		
<b>Total Expenditures</b>	<b>(32,515,650)</b>	<b>(45,495,266)</b>	<b>(19,057,549)</b>	-
<b>Estimated Under (Over) expenditures</b>				-
<b>Other Fund Transactions</b>				
<b>Total Other Fund Transactions</b>	-	-	-	-
<b>Ending Fund Balance</b>	<b>24,343,226</b>	<b>22,020,525</b>	<b>3,162,976</b>	<b>3,162,976</b>
<b>Reserves</b>				
Capital Contingency Reserve <sup>4</sup>	(254,002)	(100,000)		-
Latent Print Lab Replacement <sup>5</sup>	(10,619,569)	(2,370,053)		-
Remote Print Capture Device Reserve <sup>6</sup>	(1,000,000)	(1,000,000)		
Rainy Day Reserves <sup>7</sup>	(2,709,638)	(3,048,061)		
<b>Total Reserves</b>	<b>(14,583,209)</b>	<b>(6,518,114)</b>	-	-
Reserve Shortfall	-	-	-	-
<b>Ending Undesignated Fund Balance</b>	<b>9,760,018</b>	<b>15,502,411</b>	<b>3,162,976</b>	<b>3,162,976</b>

**Financial Plan Notes:**

<sup>1</sup> 2015/2016 Actuals reflect actual financial data from EBS through April 2016 and projected out for the rest of the year.

<sup>2</sup> 2017/2018 Proposed Budget is consistent with 2017-2018 Executive Proposed expenditure and revenue from Hyperion. 2017-2018 Levy revenue based on the August 2016 forecast by the Office of Economic and Financial Analysis.

<sup>3</sup> The current six-year AFIS Levy expires at the end of 2018. Financial plan assumes AFIS expenditures continue through the end of 2019, at which point approximately 60 days of expenditures will remain in fund balance.

<sup>4</sup> 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.

<sup>5</sup> AFIS built up enough latent lab replacement reserve by 2016 to build an \$11.5 million lab. The reserved amount was reduced in 2017-18 by the \$8,918,530 transfer to FMD for the project. It is anticipated that the remaining amount reserved in 2017-18 will not be needed and will instead be returned to fund balance.

<sup>6</sup> The Remote Print Capture Device Reserve originally budgeted \$1.5 million for an expansion of the remote print capture device system. The reserve decreased to \$1.0 million in the 2015/16 biennium to reflect expenditures for the Mobile ID project. No additional purchases are planned during 2017/2018 at this time; if this changes, funding for any additional Remote ID purchases will be requested via supplemental appropriation.

<sup>7</sup> 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. Amount calculated as 1/12 of biennial expenditures excluding the Latent Print Lab Replacement.

**2017-2018 Executive Proposed Operating Budget  
SHERIFF MIDD (EN\_A88300)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2015-2016 Revised Budget</b>	<b>333,176</b>	<b>0</b>	<b>1.0</b>	<b>0.0</b>
Base Budget Adjustments	16,081	0	0.0	0.0
Decision Package Adjustments	(349,257)	0	(1.0)	0.0
<b>2017-2018 Executive Proposed Budget</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
<b>2017-2018 Executive Proposed Ordinance</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>

**Notes**

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 salary and benefit rates, current position classifications, and step/merit increases.
3. The Executive Proposed Budget is the sum of the Revised Budget, Base Budget Adjustments and Decision Package Adjustments. All FTEs / TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Executive Proposed. In the Executive Proposed Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs / TLTs in the Biennium.

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Technical Adjustments</b>				
(TA_102) Transfer Crisis Intervention Sergeant to General Fund Transfer the crisis intervention training sergeant from the MIDD Fund to KCSO's General Fund appropriation unit. This position will continue to be backed by MIDD.	(349,257)	0	(1.0)	0.0
<b>Total Decision Package Adjustments</b>	<b>(349,257)</b>	<b>0</b>	<b>(1.0)</b>	<b>0.0</b>

# SUPERIOR COURT

## Mission

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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

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King County Superior Court is King County's general jurisdiction trial court. Under the Washington Constitution and state statute, Superior Court has responsibility for:

- Felony criminal cases;
- Civil matters involving more than \$300, unlawful detainers, and injunctions;
- Family law, including dissolutions, child support, adoptions, parentage, and domestic-violence protection matters;
- Probate and guardianship matters;
- Juvenile offender cases;
- Juvenile dependencies, including abused and neglected children, children in need of services, at-risk youth, and truancies;
- Mental illness and involuntary commitment matters.

Superior Court manages or participates in three therapeutic court programs funded by the Mental Illness and Drug Dependency (MIDD) Fund: Family Treatment Court, King County Adult Drug Diversion Court (KCADDC), and Juvenile Drug Court.

King County Superior Court is the largest of the 29 superior court districts in Washington State and handled more than 51,000 new cases in 2015. The court operates at four sites, including the King County Courthouse, the Youth Services Center (Juvenile Court), Harborview Medical Center (Mental Illness Court) in Seattle, and the Maleng Regional Justice Center (MRJC) in Kent. The court will have 53 judges and 9 commissioners in 2017-2018. Most services provided by the Superior Court are required under the Washington Constitution, federal law, state law, and/or court rules adopted by the state Supreme Court.

Judicial leadership and direction is provided by the Superior Court Presiding Judge and through the Executive Committee and judges, as defined by local court rules. Administrative leadership and oversight is provided by the Chief Administrative Officer and through the Deputy Chief Administrative Officer and the Directors of Business & Finance, Court Operations, Family Court Operations, Human Resources, Juvenile Court Operations, Information Technology, and Judicial Administration (Superior Court Clerk).



## 2017-2018 Problems, Opportunities, and Priorities

Significant anticipated changes in Superior Court's 2017-2018 budget include efficiency reductions, increases to Guardian ad Litem and interpreter expenditures, and changes in juvenile programs and therapeutic courts related to renewal of the MIDD. Additionally, Superior Court operations are influenced by various state, local, and national trends, which present both challenges and opportunities for the Court.

**Efficiencies:** In order to meet budgetary challenges in the General Fund, the Court will eliminate ten positions (9.5 FTEs) in 2017. These changes are not anticipated to negatively impact service to the public. Two 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 will also eliminate three commissioner positions, consistent with the findings of the Protocol Committee on the number of judicial officers necessary for Superior Court. The Protocol Committee is an inter-branch planning and coordination committee composed of members from Superior Court, the King County Council, the County Executive, and the King County Bar Association. Staffing changes associated with the commissioner reductions also allow the Court to reduce the number of Dependency Coordinators. Finally, the Medicaid Match Coordinator position will be eliminated as a result of changes in the Medicaid Match reimbursement methodology. Remaining duties of that position will be shifted to Juvenile Court Services Managers and Supervisors.

**Guardian ad Litem and Interpreter Increases:** Guardian ad Litem (GALs) are individuals or attorneys who are appointed by the court to represent the best interests of an Alleged Incapacitated Person (AIP). GALs are provided without charge to low-income individuals. Demand for GAL services has increased in recent years and the 2017-2018 Proposed Budget reflects the increased cost of these services. Effective January 1, 2018, hourly rates for interpreters will increase to levels consistent with rates already paid by other area courts. The rate increase is intended to assist with securing qualified interpreters for court matters in a timely fashion, as well as to provide equitable compensation.

**MIDD 2:** The MIDD 2 Service Improvement Plan, transmitted to Council on August 24, 2016 includes funding for several Superior Court programs, including the Family Intervention Restorative Services (FIRS) program, Juvenile Assessments, and therapeutic courts.

- **FIRS:** FIRS, a partnership between Superior Court, the Department of Judicial Administration (DJA), the Department of Public Defense (DPD), the Department of Adult and Juvenile Detention (DAJD), the Prosecuting Attorney's Office (PAO), and the City of Seattle is a new approach for the handling of youth domestic violence. The program offers services such as family therapy and counseling at the time of crisis and provides an alternative to detention. The program began operating on a pilot basis in 2016. The 2017-2018 Proposed Budget continues the FIRS program and includes four Superior Court positions and funding for evidence-based intervention services. The 24/7 Respite and Reception Center is operated by a community organization; that contract is budgeted in the Department of Community and Human Services (DCHS).
- **Therapeutic Courts:** King County Adult Drug Diversion Court (KCADDC), Juvenile Drug Court, and Family Treatment Court will continue to operate under MIDD 2. Family Treatment Court will receive increased funding to leverage a federal grant, expanding services at the Maleng Regional Justice Center (MRJC) in South King County and improving services at both Family Treatment Court locations.

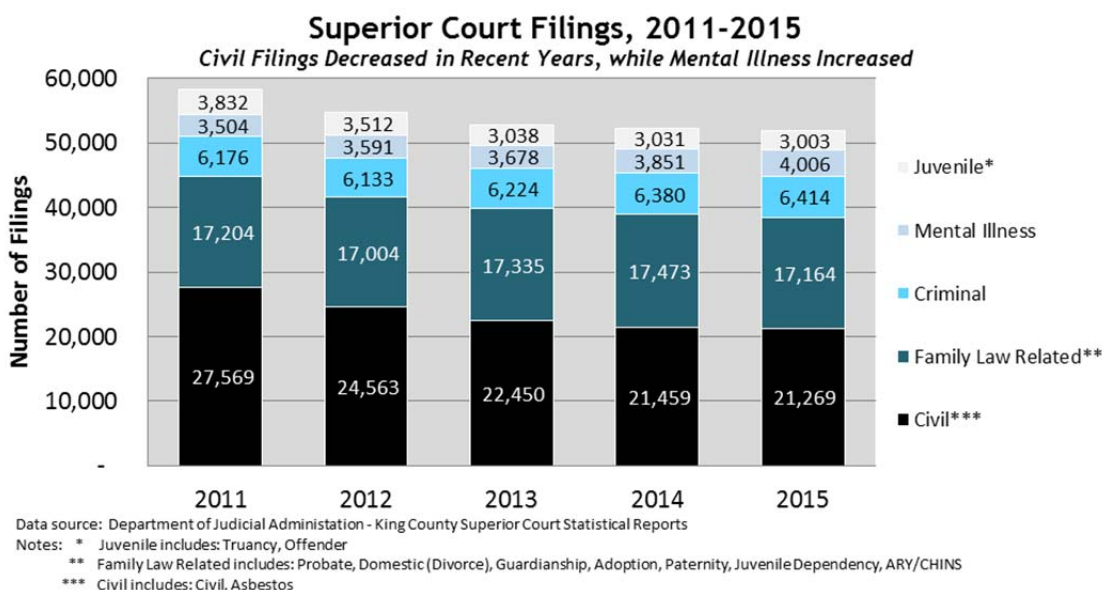
- **Step Up:** Effective January 1, 2017 the Step Up program will move from DJA to Superior Court. Step Up is an adolescent violence intervention program designed to address youth violence and abuse toward family members. With the implementation of the FIRS program and the close work between the Step Up program staff and the Juvenile Probation Counselors (JPCs) it will be more efficient for the program to be managed by one entity. The MIDD Fund previously supported Step Up, but the program will be transferred to the General Fund in 2017-2018 in compliance with MIDD supplantation policies.

**Mental Illness Court Video Improvements:** Superior Court will implement a project in 2017 to upgrade Mental Illness Court’s video conferencing equipment and infrastructure. The project includes upgrades to infrastructure, three new mobile video carts, upgrades to all existing video equipment at the hospital endpoints, and setting up a new video system at Swedish Ballard. The Behavioral Health and Recovery Division will fund this project.

**Trends:** Various state and local trends influence Superior Court operations, including:

- Increased case filings in the Mental Illness Court (also referred to as Involuntary Treatment Act (ITA) Court);
- Space limitations at the Mental Illness Court at Harborview and in the Maleng Regional Justice Center (MRJC);
- Increased demand for court interpreters;
- Budget and funding constraints at both the County and State level; and
- Changes to legal mandates.

As shown in the chart below, Superior Court filings decreased in recent years, most notably civil filings, which decreased 23 percent from 2011 to 2015. The Protocol Committee and the Court considered the decline in overall filings, as well as changes in the distribution of filing types, in assessing judicial need and determining staff reductions.



Broader national trends also present challenges and opportunities. These include demand for justice system performance accountability and culturally appropriate services and the application of emerging technology in court operations.

## Alignment with Executive Strategic Initiatives

### Equity and Social Justice

Superior Court has a long history of working to promote equal access to Court programs and services. Recent efforts to promote ESJ in Superior Court include:

- **Dependency CASA Diversity Recruitment:** Superior Court's Dependency Court Appointed Special Advocate (CASA) Program serves children whose families have become involved with the juvenile dependency system. CASAs are volunteers recruited, trained, and supported by CASA Program Staff who become full parties to a civil dependency case and represent the best interests of dependent children in court. In 2015, the CASA Program received a grant from the National CASA Association to focus specifically on recruiting volunteers from diverse backgrounds and communities. The grant was used to hire two part-time recruitment coordinators who worked to develop recruitment capacity, primarily in South King County.
- **ESJ Book Club and Lending Library:** In 2015, the Courts and Community Committee, a group of Superior Court judges and staff, began sponsoring an ESJ Book Club. The book meets over a lunch hour to discuss a new book every 6-8 weeks. In January of 2016, the committee began purchasing copies of each new book to be loaned to interested readers. This collection of books is now known as the court's 'ESJ Lending Library.'
- **Diversity and Inclusiveness Events:** Each year the Courts and Community Committee sponsors a variety of events that celebrate King County's diverse cultural heritage.
- **Plain Language Reform:** The Superior Court Family Law Information Center (FLIC) provides general information about court processes to self-represented family law litigants. More than 50 different step-by-step instructions are available and are provided at no cost. Since 2012, the FLIC has been converting its instructions into "plain language," which provides benefits to all customers.
- **Juvenile Court Programs:** Superior Court's Juvenile Court has implemented a number of programs, activities, and changes in 2015-2016 that are intended to better serve youth involved in the court, who are disproportionately youth of color. Programs and changes of interest include the Step Up program, FIRS, Restorative Mediation, the new Two-Tier warrant model, Creative Justice, and screen and release. These programs will continue in 2017-2018.

**2017-2018 Executive Proposed Operating Budget  
SUPERIOR COURT (EN\_A51000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2015-2016 Revised Budget</b>	<b>100,095,365</b>	<b>8,968,440</b>	<b>330.8</b>	<b>0.0</b>
Base Budget Adjustments	4,780,432	(295,000)	(0.4)	0.0
Decision Package Adjustments	(2,911,239)	(317,967)	(6.4)	0.0
<b>2017-2018 Executive Proposed Budget</b>	<b>101,964,559</b>	<b>8,355,473</b>	<b>324.1</b>	<b>0.0</b>
<b>2017-2018 Executive Proposed Ordinance</b>	<b>101,965,000</b>	<b>8,356,000</b>	<b>324.1</b>	<b>0.0</b>

**Notes**

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2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 salary and benefit rates, current position classifications, and step/merit increases.

3. The Executive Proposed Budget is the sum of the Revised Budget, Base Budget Adjustments and Decision Package Adjustments. All FTEs / TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Executive Proposed. In the Executive Proposed Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs / TLTs in the Biennium.

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_001) Increase Hourly Rate for Interpreters Increase the hourly rate that is paid contracted interpreters by \$10 to \$50 for non-certified and \$55 for certified interpreters, effective January 1, 2018. The proposed rate increase is intended to assist with securing qualified interpreters for court matters in a timely fashion as well as to provide equitable compensation relative to other area courts.	230,000	0	0.0	0.0
(DS_002) Guardian ad Litem Increase budget authority for guardian ad litem (GAL) costs. GALs are individuals or attorneys who are appointed by the court to represent the best interests of an Alleged Incapacitated Person (AIP). The GAL conducts an investigation and makes recommendations to the court as to the degree of incapacity, the needs of the AIP, and who should be appointed as Guardian if the AIP is found to be incapacitated or if there is a less restrictive alternative to a guardianship. GALs are provided without charge to low-income individuals. Demand for GAL services has increased in recent years.	180,000	0	0.0	0.0

**2017-2018 Executive Proposed Operating Budget  
SUPERIOR COURT (EN\_A51000)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(DS_004) Text Messaging Pilot Implement a pilot program to remind defendants of court dates via text messages. The notification is intended to increase the number of defendants who come to their hearings and reduce Failure to Appear (FTA) warrants.	60,000	0	0.0	0.0
(DS_005) FIRS Staff and Evidence-Based Intervention Services Implement Superior Court's portion of Crisis Diversion Initiative CD-13, Family Intervention Restorative Services (FIRS), as described in the proposed MIDD 2 Service Improvement Plan transmitted to Council on August 24, 2016. Funding includes two Juvenile Probation Counselors, two Step Up social workers, and evidence-based intervention services. The FIRS program also includes a 24/7 Respite and Reception Center, staffed by a contracted community organization and budgeted in the Department of Community and Human Services (DCHS). FIRS is funded by the Mental Illness and Drug Dependency (MIDD) fund and the City of Seattle.	1,303,213	1,303,213	4.0	0.0
<b>Administrative Service Changes</b>				
(AC_001) Court Reporter Reductions Eliminate two vacant court reporter positions January 1, 2017. The former employees in these positions were laid off May 1, 2016 in order to help balance the court's 2015-2016 budget and contribute to the 2017-2018 budget target reduction. This reduction is made feasible by increasing the court's reliance on audio/video court recording equipment, and by further restricting the use of court reporters to the most serious and complex cases.	(494,441)	0	(2.0)	0.0
(AC_002) Juvenile Probation Counselor Reductions Eliminate two vacant Juvenile Probation Counselor (JPC) positions January 1, 2017. This reduction is possible because of a reduction in juvenile offender referrals and filings.	(432,015)	0	(2.0)	0.0
(AC_003) Medicaid Match Coordinator Reduction Eliminate the Medicaid Administrative Match coordinator January 1, 2017. Part of the position's work is no longer needed due to a Medicaid Match reimbursement process change and part of it will be shifted to other employees without an impact on customers.	(237,365)	0	(1.0)	0.0

**2017-2018 Executive Proposed Operating Budget  
SUPERIOR COURT (EN\_A51000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(AC_004) Criminal Commissioner Reduction Eliminate the commissioner who currently hears the criminal plea calendar at the Maleng Regional Justice Center (MRJC) on January 1, 2017. MRJC judges will cover the criminal plea calendar on a rotating basis, which in turn may require moving a King County Court House (KCCH) judge to the MRJC.	(414,934)	0	(1.0)	0.0
(AC_005) Dependency Commissioner and Dependency Coordinator Reductions Eliminate two dependency commissioners and one fulltime and one half-time dependency coordinator positions on January 1, 2017. Judges will cover the dependency calendars on a rotating basis. Because judges will replace dependency commissioners, and judges each have one bailiff, the bailiff will assume many of the duties of the dependency coordinators. After this change, the work will be done by 2.0 remaining dependency coordinators with the assistance of 2.0 bailiffs.	(1,086,607)	0	(3.5)	0.0
(AC_006) Transfer Step Up Program from the DJA MIDD Appropriation Unit Transfer the Step Up program and staffing from the Department of Judicial Administration (DJA) to Superior Court. With the implementation of the Family Intervention and Restorative Services (FIRS) program and the close work between the Step Up program staff and the Juvenile Probation Counselors it will be more efficient for the program to be managed by one entity. This program was formerly funded by the Mental Illness and Drug Dependency (MIDD) fund, but will move to the General Fund to comply with state law on supplantation. This Decision package corresponds with AC_006 in EN_A58300.	411,197	0	2.0	0.0
<b>Technical Adjustments</b>				
(TA_001) Transfer Juvenile Assessments to the General Fund Implement Superior Court's portion of Prevention and Early Intervention Initiative PRI-02, Juvenile Justice Youth Behavioral Health Assessments, as described in the proposed MIDD 2 Service Improvement Plan transmitted to Council on August 24, 2016. This decision package transfers the program from Superior Court's Mental Illness and Drug Dependency (MIDD) appropriation to the General Fund appropriation, funded by MIDD revenue. This Decision Package corresponds with TA_001 in EN_A78300.	488,260	488,260	1.8	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	(2,109,440)	0.0	0.0

**2017-2018 Executive Proposed Operating Budget  
SUPERIOR COURT (EN\_A51000)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(TA_100) 2015-2016 Target Reductions Removes five positions for ongoing savings to meet 2015-2016 budget target reduction.	(1,049,046)	0	(4.7)	0.0
(TA_109) Eliminate Courthouse Screening Rate Remove the courthouse screening rate that was previously charged to General Fund agencies that use King County's courthouses. This cost will instead be included in the King County Sheriff's Office budget.	(4,869,824)	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment Reflects the salary savings associated with the natural rate of employee turnover for a given agency and provide greater transparency in the budget.	(620,000)	0	0.0	0.0
(TA_198) Motor Pool Dispatch Rental Remove vehicle dispatch rental rates from the Fleet Motor Pool central rate account 55010 and move them into account 55258 Motor Pool ERR SVS. The amount was estimated based on 2015 actual rental billings and revised based on agency need and estimated usage for 2017-2018.	57,000	0	0.0	0.0
(TA_199) Parking Fees Increase fees at County parking facilities commensurate with local market rates. These changes will affect agencies that pay or reimburse for privately-operated vehicles and for agency-assigned Fleet vehicles that park in the Goat Hill Garage, Chinook Building, KC Correctional Facility, and (as of June 2017) King Street Center.	100,226	0	0.0	0.0
<b>Central Rate Adjustments</b>	3,463,098	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	(2,911,239)	(317,967)	(6.4)	0.0

**2017-2018 Executive Proposed Operating Budget  
SUPERIOR COURT MIDD (EN\_A78300)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2015-2016 Revised Budget</b>	<b>3,687,827</b>	<b>0</b>	<b>15.6</b>	<b>2.0</b>
Base Budget Adjustments	113,663	0	0.4	(2.0)
Decision Package Adjustments	7,986	0	(1.3)	0.0
<b>2017-2018 Executive Proposed Budget</b>	<b>3,809,476</b>	<b>0</b>	<b>14.7</b>	<b>0.0</b>
<b>2017-2018 Executive Proposed Ordinance</b>	<b>3,810,000</b>	<b>0</b>	<b>14.7</b>	<b>0.0</b>

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3. The Executive Proposed Budget is the sum of the Revised Budget, Base Budget Adjustments and Decision Package Adjustments. All FTEs / TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Executive Proposed. In the Executive Proposed Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs / TLTs in the Biennium.

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_001) Family Treatment Court Implement a full day of Family Treatment Court (FTC) at the Maleng Regional Justice Center (MRJC) in Kent and maintain enhancements to FTC at both locations. The funding fills a gap in a federal grant and provides partial funding for a Washington State Department of Social and Health Services (DSHS) Social Worker, increases an existing grant funded program specialist from part-time to full-time, and maintains program enhancements after the federal grant expires in September 2018.	228,773	0	0.5	0.0
<b>Technical Adjustments</b>				
(TA_001) Transfer Juvenile Assessments to the General Fund Transfer all Juvenile Assessments expenditures from the Superior Court Mental Illness and Drug Dependency (MIDD) appropriation unit to the General Fund appropriation unit to be backed with MIDD revenue. This change will facilitate accounting in the MIDD fund. This Decision Package corresponds with TA_001 in EN_A51000.	(488,260)	0	(1.8)	0.0



**2017-2018 Executive Proposed Operating Budget  
SUPERIOR COURT MIDD (EN\_A78300)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(TA_198) Motor Pool Dispatch Rental Remove vehicle dispatch rental rates from the Fleet Motor Pool central rate account 55010 and move them into account 55258 Motor Pool ERR SVS. The amount was estimated based on 2015 actual rental billings and revised based on agency need and estimated usage for 2017-2018.	3,000	0	0.0	0.0
<b>Central Rate Adjustments</b>	264,473	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	7,986	0	(1.3)	0.0

**2017-2018 Executive Proposed Operating Budget  
BYRNE JAG GRANT FFY 2016 (EN\_A51616)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2015-2016 Revised Budget</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	203,000	203,000	0.0	0.0
<b>2017-2018 Executive Proposed Budget</b>	<b>203,000</b>	<b>203,000</b>	<b>0.0</b>	<b>0.0</b>
<b>2017-2018 Executive Proposed Ordinance</b>	<b>203,000</b>	<b>203,000</b>	<b>0.0</b>	<b>0.0</b>

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<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Administrative Service Changes</b>				
(AC_001) Byrne Justice Assistance Grant (JAG) FFY 2016 Fund the Recidivism/Reentry Coordinator in Performance, Strategy, and Budget (PSB) with the Byrne Justice Assistance Grant (JAG). The Byrne JAG is a Department of Justice grant awarded annually based on an allocation formula, which provides resources for criminal justice improvements.	203,000	203,000	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>203,000</b>	<b>203,000</b>	<b>0.0</b>	<b>0.0</b>