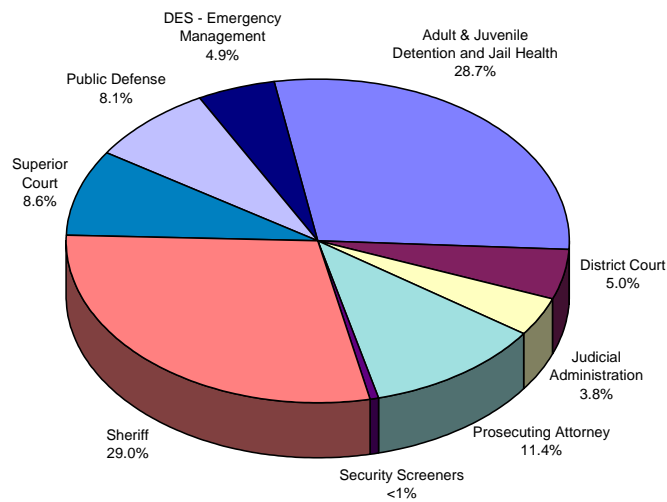
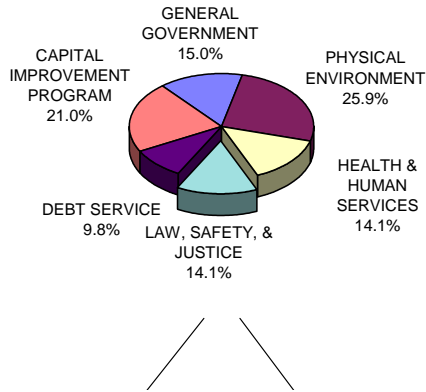


Law, Safety and Justice

Law, Safety & Justice
\$405 Million



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

P R O G R A M E X P L A N A T I O N S

INTRODUCTION

King County government is the largest provider of criminal justice services in the region. Police services are provided in all unincorporated areas of King County as well as in cities choosing to contract with King County for this purpose. Prosecution, defense, trial court and detention services are provided for all juvenile offense cases and all adult felony cases throughout King County. These same services are provided for adult misdemeanor cases in unincorporated areas of the County and in municipal jurisdictions choosing to contract with King County for these services.

King County's on-going fiscal challenges continue to be the biggest issue facing the County's criminal justice system in 2004. The 2004 Budget assumes the County's criminal justice agencies will take \$6.4 million in reductions and generate \$3.04 million in new revenues in lieu of reductions. In identifying these reductions, emphasis was placed on administrative and operational efficiencies wherever possible in order to minimize the impact on the integrity of the County's criminal justice system. Even after these reductions, the County's criminal justice agencies continue to represent a growing share of the Current Expense (CX) Fund. Criminal justice-related expenditures are \$17.7 million higher in 2004 than in 2003. The criminal justice functions now make up over 70% of the CX Fund – up from 69% in 2003.

As King County's fiscal crisis continues, it is more important than ever for the criminal justice system to identify efficiencies. As the criminal justice function continues to make up a growing portion of the CX fund, the burden of finding ways to address the anticipated fiscal shortfalls will increasingly fall on the CJ agencies. The Executive, in partnership with members of the King County criminal justice system, has been actively pursuing system-wide efficiencies for the past several years. The goal of these efforts has been to identify ways for the system to respond to a growing and increasingly complex caseload at a time of restricted fiscal resources. The Executive and his criminal justice partners have made great strides, including:

- Implemented the Community Corrections Division within the Department of Adult & Juvenile Detention (DAJD)
- Established the Community Center for Alternative Programs (CCAP) as an alternative to secure jail detention
- Expanded three other alternatives to secure detention – Electronic Home Detention (EHD), Work Crews, and Work Education Release (WER)
- Renegotiated the County's contract with the cities for jail services to provide for full-cost recovery and to preserve jail space for the County's own inmates, thereby delaying the need to build an expensive new jail facility
- Increased double bunking at the Regional Justice Center (RJC) from 65% to 80% to allow for more efficient inmate-to-staff ratios
- Appointed a new Public Defender to provide for improved management and oversight of the County's public defense system
- Obtained \$766 thousand in reimbursement from the State to cover costs associated with the County's growing aggravated murder caseload. King County was the only County in the State to receive this funding

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- Successfully sought a change in State law to allow the County to reduce, through attrition, the number of District Court judges from 26 to 21 in response to a study by the State Administrative Office for the Courts (AOC) that shows King County District Court has excess judicial capacity
- Closed two District Court facilities to achieve operational facilities
- Developed an implementation plan for the Law Justice Integration project and tested the feasibility of the plan. The plan is set for implementation beginning in 2004.

In order to respond to the County's fiscal crisis in 2004 and beyond, the Executive is continuing his commitment to working with his criminal justice partners to develop further system reforms. The on-going evolution of the King County criminal justice system is the cornerstone of the 2004 Budget.

Below is a list of highlights of the 2004 Budget.

Jail Population Assumptions: The 2004 Budget for DAJD is built on a secure Average Daily Population (ADP) assumption of 2,287. This represents an increase from the ADP level supported by the 2003 Adopted Budget. The 2003 budget was adopted by the Council on an assumption that the dramatic declines in 2002 jail population would continue into 2003. Unfortunately, this population assumption did not materialize. In fact, most of the 2002 decline in jail population was the result of the contract cities finding other detention options for their inmates as prescribed in the new contract negotiated by the Executive. Since January, secure ADP in the jail has increased steadily to above 2,200. A 10-year jail population forecast, commissioned by DAJD as directed by a 2003 budget proviso was prepared by national consultant Jack O'Connell, results in a secure ADP forecast for 2004 of 2,287. This slight increase in the 2004 secure population is based primarily on a projected increase in the felony and the Department of Corrections' (DOC) state hold populations.

Because of King County's fiscal crisis, DAJD no longer has the resources to operate housing units to support the state hold population with out compensation. The 2004 Budget continues to assume that DAJD will house the state hold population. However, negotiations with DOC will allow the County to receive compensation for providing this service.

DAJD has identified a number of additional cost-saving measures to mitigate the increased costs associated with the 2004 ADP forecast. Namely, the 2004 Budget assumes continued implementation of 80% double-bunking (up from 65%) at the Regional Justice Center. This allows for costs savings as a result of increased inmate-to-staff ratios at that facility.

Continued Expansion of the Community Corrections Initiative: The secure ADP levels assumed in the 2004 Budget continue to rely on aggressive utilization of the Community Corrections programs. To facilitate increased usage of these programs, the Budget invests additional funds into DAJD's Community Corrections Division to expedite the placement of appropriate offenders into the various alternatives to secure detention. These alternatives to secure detention include: work education release (WER), work crews, electronic home detention (EHD), and the Community Center for Alternative Programs (CCAP). The Budget shifts \$500,000 in funding from Superior Court to DAJD to allow for the creation of an Intake Services Unit. Staff in this new unit will gather information about defendants to provide to the Court, prosecution and defense to facilitate the placement of offenders into these programs. DAJD will also re-align the work of existing positions to support this new unit. In addition, CX funding is provided to allow DAJD to retain staff affiliated with the Felony

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Arrest Notification (FAN) project. The FAN project represents an effort to reduce the incidence of failure to appear (FTA) by offenders by calling them to remind them of upcoming court hearings. FTA generally results in jail time. So, reductions in the FTA rate can save the County in jail and other court-related costs. The FAN positions will continue calling offenders to remind them about upcoming hearings and further enhance the operations of the new Intake Services Unit. Finally, revenue-backed funding is also added in the 2004 Budget to add two more work crews, bringing the total number of work crews to 10.

Future Jail Initiatives: As one of the largest criminal justice agencies in King County, DAJD operations continue to be an important area for future review. 2004 will see the completion of the DAJD operational master planning process and the beginning of the Integrated Security Project (ISP) upgrade. Both of these efforts hold promise of identifying further operational efficiencies for DAJD. As with efficiencies identified through all of our previous efforts, all feasible changes identified through these processes will be considered for implementation.

Realignment of Unincorporated Area Levy Revenues for Public Safety Services: Building on recommendations from the Budget Advisory Task Force, the 2004 Budget realigns roads expenditures supported by the Unincorporated Area Levy to provide more support for existing traffic support enforcement services provided by the Sheriff's Office in unincorporated King County. Prior to the 2004 Budget, the Unincorporated Area Levy had been providing support for this function. The 2004 Budget expands this support. In doing this, the Budget maintains public safety levels in the unincorporated portions of King County while preserving CX funds for other important regional services that benefit the entire County.

Growing Number of Aggravated Murder Cases Driving Costs: King County continues to experience an increase in the number of aggravated murder cases. In 1999, King County handled 7 active aggravated murder cases. This number has grown to 13 year-to-date in 2003. They require more prosecution and defense resources than the typical felony case. The cases often take longer to go to trial and the trials often last longer. The defendants are housed in the County jail for a longer period of time and often require additional security precautions.

In 2003, King County obtained \$766,000 from the State in reimbursement for a small portion of the costs associated with these cases. The Executive fully intends to seek a similar reimbursement for costs in 2004.

State v. Ridgway and the Green River Homicides Investigation: One of the most notable aggravated murder cases in King County is the case against Gary Leon Ridgway for the so-called Green River murder cases. The 2004 Executive Proposed Budget included approximately \$6 million in funding for the ongoing costs associated with this case and the Green River Homicides Investigation (GRHI). These funds were provided to the Sheriff's Office, the Prosecuting Attorney's Office (PAO), the Office of the Public Defender (OPD), Superior Court and the Department of Judicial Administration (DJA), assuming a July 2004 trial date. However, during Council budget deliberations, Mr. Ridgway plead guilty to 48 counts of aggravated murder, negating the need for a trial.

The 2004 Executive Proposed Budget had recommended shifting \$4 million that had been held in reserve for unanticipated costs associated with the case to an out-year criminal justice reduction mitigation reserve account. The purpose of the mitigation reserve is to partially buffer criminal justice agency reductions in 2005 and 2006 as the County awaits relief from

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its budget crisis as a result of anticipated costs savings from upcoming annexations. This mitigation fund will allow King County to preserve essential criminal justice services that would otherwise have to be reduced to meet our out-year revenue projections. The plea agreement in *State v. Ridgway* allowed the Council to reduce the funding provided in 2004 for the case and add additional resources to the mitigation reserve. The 2004 Adopted Budget assumes approximately \$11 million for the mitigation reserve.

Address Cases: The 2004 Budget also holds in reserve \$5 million for a new potential caseload in 2004. In March 2003, the Washington State Supreme Court issued its final ruling *In re PRP Address*. This decision eliminated a certain category of second degree felony murder and remanded *State v. Address* back to King County Superior Court.

Eleven other cases are currently before the Supreme Court awaiting a decision as to whether the *Address* decision applies retroactively to similar cases; in other words, whether all second degree felony murder convictions in this category must be re-tried. Approximately 120 King County cases could potentially be affected if the Supreme Court rules that the *Address* decision is retroactive. Argument before the Supreme Court on this matter took place on October 28, 2003. A decision is expected in late 2003 or early 2004. If *Address* applies retroactively, all of these 120 cases could come back to King County for new dispositions.

The Executive has worked closely with representatives from Superior Court, the PAO, OPD, DJA, and DAJD to identify the potential impacts on King County if these cases are remanded. The impacts could be significant considering a few facts:

- the average time to resolution on these original 120 cases ranged from 7 to 8.5 months
- the average murder 2 trial takes at least two weeks of court time
- an experienced felony prosecutor or defender may handle 10 – 12 homicide trials per year.

Given this background, and in close consultation with the affected agencies, the Budget sets \$5 million in reserve in the event that the Supreme Court remands these cases back to King County. As with the *Ridgway* reserve, if circumstances arise that negate the need for the *Address* reserve, the Executive will recommend transferring all remaining funds to the out-year criminal justice reduction mitigation reserve.

System Reforms Generate Savings: In an effort to reduce costs with minimal impact on service delivery levels, the 2004 Budget features a number of system efficiencies that generate cost savings.

- In 2004 Superior Court will change the way it manages civil cases, allowing for a reduction in funding for 13.5 Judicial Assistant positions. Currently, civil courtrooms are staffed by three people – a court clerk, a bailiff, and a judicial assistant. Superior Court will expand the role and responsibilities of the court clerks, thereby eliminating the need for judicial assistants in civil cases. Court clerks are DJA employees and DJA is presently an Executive Branch agency, as per the County Charter. To facilitate the civil case management change on a pilot basis, it is also necessary to shift day-to-day management oversight of the DJA function from the Executive to the Superior Court. A memorandum of understanding between the Executive and Superior Court is being developed to facilitate this change. If the pilot proves successful, a change to the King County Charter will be necessary to implement this on a permanent basis.
- DJA continues to reap the benefits of the implementation of the Electronic Court

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Records (ECR) system. This system allows for storage and access to court files in the electronic medium. This creates a number of staffing efficiencies in that fewer people are needed to process and facilitate access to the files. The 2004 Budget reduces DJA's budget by 7.0 FTEs as a direct result of implementing ECR. Given this success, the 2004 Budget also includes expenditures from the Transition Fund to expand ECR to the District Court with intent of achieving similar efficiencies.

- The 2004 Budget for OPD features several new business practices in order to find more efficient and less costly ways of doing business. OPD went through an extensive zero-based budgeting process to more accurately align expenditures with the cost of providing service. This process included a thorough review of historical caseload trends in order to develop future caseload projection methodologies. Within this process, OPD also instituted a number of changes in how defense services are delivered. For example, in 2004, OPD proposes a change to its conflicts policy that will allow 400 more cases to be handled by the contract agencies as opposed to more expensive assigned counsel appointments. In addition, the 2004 Budget controls and standardizes defense costs by aligning the reimbursement rate for cases with the experience level required to provide effective counsel. Even with all of these changes, the cost of providing public defense services is increasing at an unsustainable rate. As a result, the Executive plans to spend 2004 exploring options for improving accountability for the cost and quality of public defense services in King County.
- District Court implemented a change in how it collects on its probation services accounts in mid-2003. Previously, the Finance and Business Operations Division (FBOD) handled this responsibility on behalf of District Court. Rather than pay FBOD for these services, District Court has established a contract with a private agency at no cost to the County. This change will allow District Court to save \$500,000 in FBOD central rate charges in 2004.
- The 2004 Budget also features a change in how District Court manages its probation function. District Court had provided contract probation services to certain State Department of Corrections (DOC) offenders. In 2003, DOC terminated this contract. District Court, with support from the Executive, took this change as an opportunity to re-evaluate its remaining probation program. Since 1979, District Court probation had been structured so that probation officers reported to a division director. In June 2003, the District Court judges voted to adopt a new local administrative rule to transfer the supervision of probation services to judges. The 2004 Budget transfers three of the terminated DOC probation program FTEs to the District Court probation program allowing the Court to provide more intensive supervision of offenders and reduced future liability costs.
- The 2003 Budget included a new Sheriff's Office initiative to reduce its reliance on commercial-owned gasoline pumps as a source of fuel for its fleet of cars. Gasoline can be purchased at County-owned pumps at a substantial cost savings. By increasing use of County-owned pumps, the 2003 budget anticipated a savings of just over \$66,000. The 2004 Budget for the Sheriff's Office builds on this 2003 success and anticipates expanded utilization of County-owned pumps, generating an additional savings of just under \$65,000.

Investments in Technology: The 2004 also implements the Budget Advisory Task Force recommendation that encourages investments in technology as a mechanism for generating

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future cost savings. Funding is provided for a number of criminal justice technology efforts including:

- Implementation of Electronic Court Records in District Court
- Improvements to OPD's Case Management Database
- An expansion of DAJD's Community Corrections Management Database
- Development of Electronic Medical Records for Jail Health Services
- Laptops for the civil unit in the Sheriff's Office
- Development of an Electronic Database Management System for Sheriff's Office records

The scope of each of these projects is described further in the Capital Improvement Project (CIP) portion of the budget.

Creating a More Transparent Jail Health Services Budget: In an effort to make transparent all criminal justice related costs, the 2004 Budget establishes an appropriation unit within the Current Expense Fund for Jail Health Services. Previously, funding for Jail Health was provided via a transfer from DAJD's budget to the Public Health Pooling Fund, making it difficult to see the linkages between DAJD and Jail Health cost drivers. These drivers will be more apparent through this new budgeting mechanism. Public Health will continue to provide operational and policy oversight for Jail Health Services in the King County correctional facilities. To also further the objective of transparency to the Jail Health function, Public Health and DAJD will continue efforts in 2004 to develop a service level agreement that delineates the scopes and responsibilities for the provision of health services for inmates in the County's adult detention facilities.

Adult and Juvenile Justice Planning: The Adult Justice Operational Master Plan (AJOMP) project and the Juvenile Justice Operational Master Plan (JJOMP) project will continue in 2004. The AJOMP will continue on-going efforts to bring all parts of the King County criminal justice system together to collaboratively develop ways to reduce reliance on secure detention for selected populations without jeopardizing public safety. Current initiatives will be evaluated and new initiatives will be developed to ensure maximum operational efficiencies within the system. To further these objectives, the AJOMP project will embark on the following initiatives in 2004:

- Review of specialty courts to find efficiencies in operations and best practices,
- Development of a District Court Operational Master Plan and Facilities Master Plan to review current policies and practices, and create a plan for how District Court will operate in the future, and
- Engage all criminal justice partners in a continued review of court processes to find greater operating efficiencies in how court services are delivered for pre-sentenced defendants.

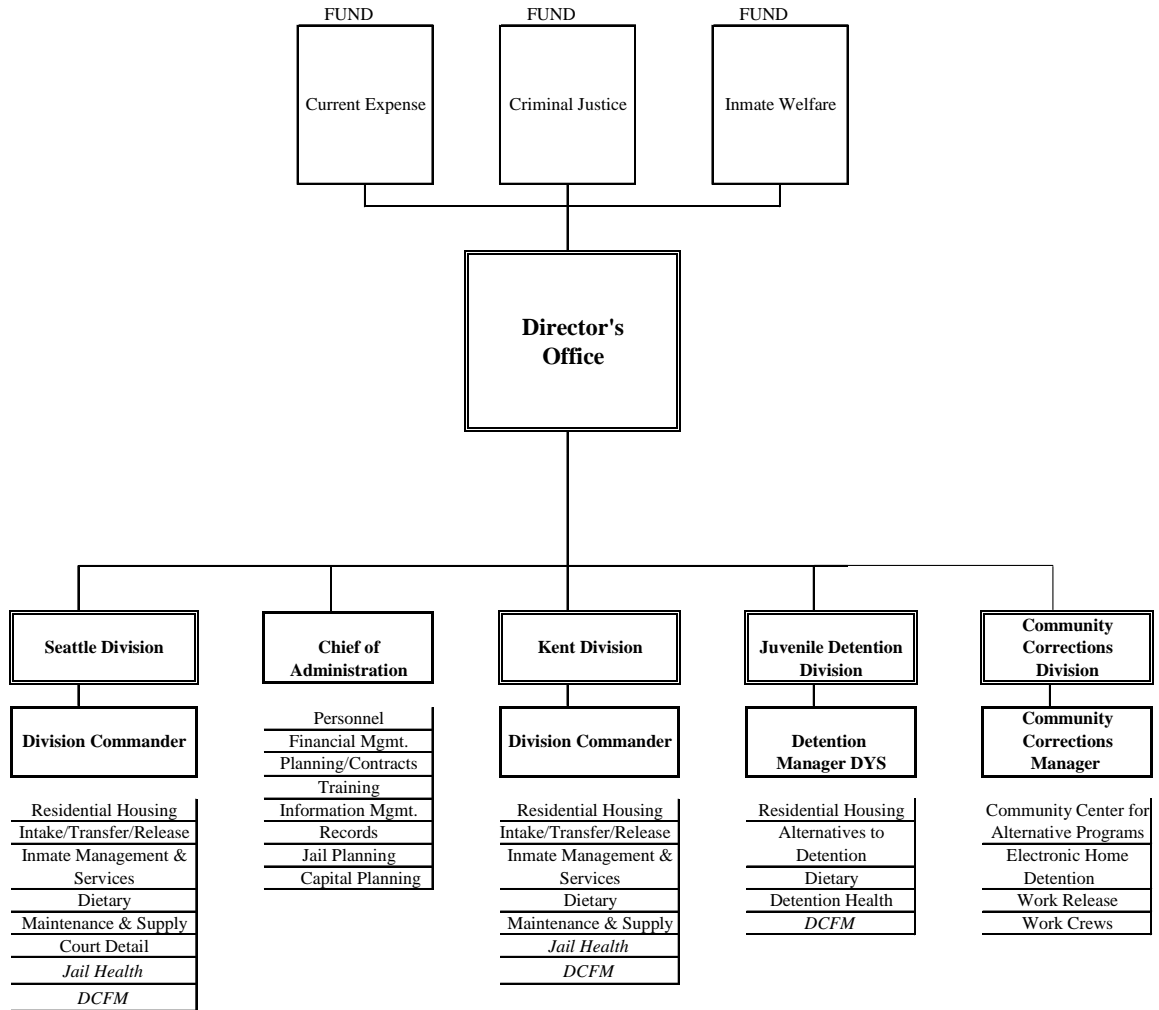
The efforts of the JJOMP will also continue into 2004. Over the past year, the JJOMP project has continued facilitating partnerships across youth-serving agencies to guide changes in the juvenile justice system. These efforts include testing new evaluation approaches, implementing a new process for placing youth in detention, developing a funding plan for

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2003 JJOMP proviso funds, working with community-based programs to provide research-based interventions, revising tools and practices to reduce disproportionate minority confinement, and supporting complementary youth initiatives. For 2004, work in these areas will continue in addition to other priorities. They include developing evaluation guidelines, expanding research-based interventions particularly in communities of color, establishing the evaluation plan for expanded researched-based interventions, monitoring a revised placement process for detention, tracking performance measures, and developing funding options for sustaining JJOMP priorities.

Adult and Juvenile Detention

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ADULT & JUVENILE DETENTION

Mission

Adult & Juvenile Detention

The Department of Adult and Juvenile Detention contributes to public safety by operating safe, secure, and humane detention facilities and community corrections programs, in an innovative and cost-effective manner.

ISSUES AND PRIORITIES

The Department of Adult and Juvenile Detention (DAJD) operates two adult detention facilities, one in Kent and one in Seattle, and one youth detention facility in Seattle. The department also maintains a Community Corrections Division, which operates alternatives to secure detention. The department's administration function is centrally located in the King County Courthouse. The department is one component in the complex inter-related structure of the King County criminal justice system.

As part of the overall effort to address the County's fiscal challenges, the Proposed Budget reduces DAJD's budget by \$1,751,055 and 26.50 FTEs. The reduction was achieved through a number of operational efficiency measures including improved management techniques for deploying Juvenile Division staff and increasing the double-bunking ratio at the Regional Justice Center (RJC) to 80%. Both of these changes allow DAJD to house offenders with more efficient staff ratios. The reduction was also the result of a decision to no longer house the inmates whom the State Department of Corrections (DOC) determined violated the terms of their community custody, or the so-called 'state hold' population. Due to King County's fiscal crisis, DAJD can no longer afford to house these inmates without adequate compensation. DAJD is currently in negotiations with the State seeking compensation contract. The Council Adopted Budget reinstates this reduction made in the Executive Proposed Budget and this revenue-backed addition will increase the secure Average Daily Population (ADP) in the County's detention facilities by 140 to a total of 2,287 from the Executive Proposed ADP level of 2,147.

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In addition to these reductions, the 2004 Budget for DAJD includes about \$4.7 million in expenditure increases to accommodate forecasted secure population levels (including the 'state hold' population) and continued enhancements to the Community Corrections program. Under \$4 million is provided to allow the jail to house the forecasted secure ADP. DAJD's secure jail population declined dramatically during the second half of 2002. The 2003 Budget was adopted on the premise that this decline would continue in 2003. Therefore, DAJD's budget was reduced by \$6.2 million. Unfortunately, this population assumption has not materialized. The table below highlights the secure ADP assumptions upon which the 2004 Budget is based:

	Secure ADP
2002 Adopted	2,504
2003 Executive Proposed	2,490
2003 Executive Errata	2,362
2003 Council Adopted Budget	1,934*
2003 Projected	2,267
2004 Projected	2,287
Total Executive Proposed ADP	2,147
Total Council Adopted ADP	2,287

* The criminal justice system set a target ADP for 2003 for DAJD at 2,185. However, an analysis completed by DAJD in support of a 2003 supplemental appropriation request illustrates that the 2003 Adopted Budget only supports a secure ADP of 1,934

In early 2003, the County commissioned a ten-year jail population forecast study by consultant Jack O'Connell. The result of this work anticipates a secure ADP for 2003 of 2,267 and 2,287 for 2004. These assumptions formed the basis for developing the 2004 Budget. The Budget provides just under \$4 million to DAJD to accommodate this population forecast.

In order to achieve the secure population assumptions included in the 2004 Budget, it is essential that the Community Corrections programs that were established in the 2003 budget are fully utilized throughout 2004. To continue facilitating this process, the budget invests additional funds into DAJD's Community Corrections Division to expedite the placement of appropriate offenders into the various alternatives to secure detention. These alternatives to secure detention include: work education release (WER), work crews (WC), electronic home detention (EHD), and the Community Center for Alternative Programs (CCAP).

The 2004 Budget shifts \$500,000 in funding from Superior Court to DAJD to allow for the creation of an Intake Services Unit. Staff in this new unit will gather information about defendants to provide to the Court, prosecution, and defense in order to facilitate the placement of offenders in these alternative programs. DAJD will also re-align work of existing positions to support this new unit. In addition, \$140,541 in funding is provided to retain staff affiliated with the Felony Arraignment Notification (FAN) project. Funding for this project was previously provided by the Inmate Welfare Fund. By continuing to fund these positions through the Current Expense Fund, DAJD staff will continue to call offenders to remind them of upcoming Court dates as well as enhance the services of the new Intake Services Unit.

Finally, \$128,203 is added to allow for the expansion of the work crew program. Two new work

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crews will be added in 2004. The cost of the program will be covered by revenue through contracts with cities.

The 2004 Budget assumes the following ADP levels for the Community Corrections programs:

	Average Daily Enrollment	Secure ADP Savings
Work Education Release	170	170
Electronic Home Detention	100	70
Community Center for Alternative Programs	75	33
Work Crews	210	25

The 2004 population forecast is based upon aggressive assumptions that there will be a marked shift in emphasis from secure detention to community-based programs and treatment services. The budget assumed that the criminal justice agencies that exercise significant impact on jail population, particularly the Courts and the Prosecuting Attorney, will play an active and ongoing role in population reduction efforts. The 2004 Budget assumes full utilization of Community Corrections programs in order to meet the secure ADP targets.

The 2004 Budget has a Juvenile ADP of 115 secure detention beds and 46 Alternative to Secure Detention (ASD) beds. This estimate is based on the assumption that the recent declining trend in secure detention will stabilize in 2004. DAJD has revised its 2003 estimate of Juvenile secure detention ADP from 118 to 114 and increased the ASD population from 30 to 35.

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

DAJD Operational Master Plan (OMP): This project includes a comprehensive review of operating policies and practices for all major functions of DAJD. The review includes the staffing of housing units, court detail (transportation), and jail health services.

Integrated Security Project (ISP): In conjunction with the OMP, DAJD is working closely with Facilities Management Division to orchestrate a total replacement of the security electronics system in the downtown jail while continuing to operate the facility. The design of this project is intended to provide as much flexibility as possible to accommodate a wide range of operating and staffing practices in the future. Construction would begin in January 2004.

County Auditor Studies: The County Auditor has conducted a review of DAJD's major functions and with the support of DAJD has developed a sophisticated staffing/budget model. This model will be a valuable tool for estimating the impact of different staffing policies. The Auditor's studies also include an assessment of administrative costs, court detail, booking, staffing of RJC housing units, and jail health services.

Jail Health Services Study: As requested in a Council proviso, a recent consultant study highlighted the potential for improvements to jail health operations that should, in turn, lead to savings in DAJD. Although most of these changes will require about three years for implementation of an electronic medical records system, DAJD and Public Health are working closely to identify short-term savings options.

In 2003 and beyond, DAJD plays an active role in reforming King County's criminal justice system to ensure that it functions efficiently within the County's current fiscal constraints.

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Adult & Juvenile Detention 0010/0910

Code / Item # /	Description	Expenditure	FTEs*	TLPs*
Program Area	2003 Adopted	103,109,547	917.00	3.83
LSJ	Status Quo **	3,065,847	(11.50)	0.00
	Status Quo Budget	106,175,394	905.50	3.83
	Contra	1,500,000		
<i>Detail below shows crosswalk from 2003 adopted to 2004 adopted.</i>				
Administrative Service Reductions				
AS02	Juvenile Master Schedule Positions	(331,848)	(6.00)	0.00
AS05	Juvenile Management Position	(95,685)	(1.00)	0.00
AS06	Stores Clerk - Juvenile Division	(30,080)	(0.50)	0.00
AS10	Department of Corrections (DOC) 'State Holds'	(977,942)	(14.00)	0.00
AS11	Increase Double-Bunking at RJC Housing to 80%.	(315,500)	(5.00)	0.00
		(1,751,055)	(26.50)	0.00
Program Change				
PC02	'Food Lifeline' passthrough	(110,000)	0.00	0.00
PC03	Jail Health funding budgeted in DAJD	(16,407,353)	0.00	0.00
PC04	Community Corrections Intake Unit	500,000	8.00	0.00
PC05	Personal Recognizance Intake Screener positions	(250,000)	(4.00)	0.00
PC06	Felony Arraignment Notification (FAN) positions	140,541	2.00	0.00
		(16,126,812)	6.00	0.00
Revenue Backed				
RB02	Expand Work Crews from 8 to 10.	128,203	2.00	0.00
RB03	Integrated Security Project	0	15.86	0.00
		128,203	17.86	0.00
Technical Adjustment				
TA01	Jail Population Housing	2,988,912	23.00	0.00
TA10	Discontinue IWF support for 1 TLP, Psych Evaluator.	(85,812)	0.00	(1.00)
TA11	Major Maintenance Fund Budgeting in DAJD.	(2,801,858)	0.00	0.00
TA13	Felony Arraignment Notification (FAN) positions	(140,541)	(2.00)	0.00
TA15	Additional Reserve for newly negotiated KCCG	104,800	0.00	0.00
TA50	Base Revenue Adjustment	0	0.00	0.00
		65,501	21.00	(1.00)
Technology Requests				
IT02	Crime Capture Station 3 Upgrade	65,000	0.00	0.00
		65,000	0.00	0.00
Central Rate Adjustments				
CR01	Flexible Benefits Charge	(17,859)	0.00	0.00
CR07	Technology Services Operations & Maintenance Charge	(167,197)	0.00	0.00
CR08	Technology Services Infrastructure Charge	(86,243)	0.00	0.00
CR11	Telecommunications Services	21,449	0.00	0.00
CR12	Telecommunications Overhead	(2,588)	0.00	0.00

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Adult & Juvenile Detention 0010/0910

Code / Item # /	Description	Expenditure	FTEs*	TLPs*
CR13	Motor Pool Usage Charge	3,380	0.00	0.00
CR14	Facilities Management Space Charge	(679,297)	0.00	0.00
CR15	Insurance Charges	(208,368)	0.00	0.00
CR22	Long Term Leases	(1,255)	0.00	0.00
CR25	Financial Services Charge	43,416	0.00	0.00
CR26	Retirement Rate Adjustment	(713,862)	0.00	0.00
CR31	Cell Phone and Pager Services	(3,664)	0.00	0.00
CR35	Additional Underexpenditure	(22,015)	0.00	0.00
CR36	Property Services Lease Administration Fee	(90)	0.00	0.00
CR39	COLA Adjustment	(237,408)	0.00	0.00
		(2,071,601)	0.00	0.00
Council Changes				
CC01	Jail State Hold Contract	977,942	14.00	0.00
CC02	Helping Hands Coordinator	85,000	0.00	1.00
CC03	Add Back Chemical Dependency Counselors	209,520	3.00	0.00
CC04	Technical Correction Per Executive 11/19/03	(209,520)	(3.00)	0.00
		1,062,942	14.00	1.00
	2004 Adopted Budget	89,047,572	937.86	3.83

* FTEs do not include temporaries and overtime.

** Status Quo includes revised 2003 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

Proviso(s):

EXPENDITURE RESTRICTION:

Of this appropriation, \$977,942 and 14.0 FTEs shall only be expended after the executive certifies to the council that he has entered into a contract with the state providing for reimbursement from the state for inmates held under the Offender Accountability Act.

EXPENDITURE RESTRICTION:

Of this appropriation, \$85,000 and 1.0 TL shall be spent solely for the Helping Hands Initiative. The initiative shall include the employment of a community service coordinator within the department's community corrections division. In addition, the coordinator shall work with organizations such as the United Way to identify community organizations that need volunteers or have other options for community service. The coordinator shall compile a directory of community service options and use the directory to provide links for offenders. Of the department's total appropriation, \$250,000 shall not be expended or encumbered until the executive certifies that this new initiative is operational.

EXPENDITURE RESTRICTION:

Of this appropriation, \$70,000 shall be spent solely for a half-time work crew in the White Center/Boulevard Park area. This work crew shall provide general services within the White Center/Boulevard Park area and should coordinate the crew's work activities with code enforcement officers from the department of development and environmental services and the White Center Community Development Association. This work crew is funded with general CX revenues and the council has earmarked CX revenue for this work crew in the CX financial plan. Of the department's total appropriation, \$250,000 shall not be expended or encumbered until the executive certifies in writing that this work crew is operational.

EXPENDITURE RESTRICTION:

Of this appropriation, \$85,000 shall only be expended for a contract with the Central Area Motivation Project for relicensing efforts.

EXPENDITURE RESTRICTION:

Of this appropriation, \$80,000 shall only be expended for a contract with the NW Labor Employment & Law Office for relicensing efforts.

PROVIDED THAT:

Of this appropriation, \$100,000 shall be spent or encumbered only after the department of adult and juvenile detention transmits for the review and approval of the council by motion its report of the operational master plan for King County secure detention. In addition, the department shall transmit with the final report, its plans for implementing the consultant's recommendations. The department shall transmit the completed report and plans by April 1, 2004.

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

LAW, SAFETY & JUSTICE PROGRAM PLAN

PROGRAM HIGHLIGHTS

Significant Program Reductions

Juvenile Roster Management System – (\$331,848/ 6.00 FTEs). DAJD is realizing savings by implementing a new roster management system within the Juvenile Division. DAJD has reconfigured the juvenile staff master schedule which allows for the reduction of 6 FTEs.

Juvenile Management Position – (\$95,685/ 1.00 FTE). After reviewing the Juvenile Detention management organization structure, DAJD is eliminating one Assistant Detention Manager position.

Juvenile Stores Clerk – (\$30,080/ 0.50 FTE). An assessment of workload and functions within the Juvenile Division has resulted in DAJD realizing savings in a half-time Stores Clerk.

Department of Corrections (DOC) ‘State Holds’ – (\$977,942/ 14.00 FTEs). The County’s fiscal crisis means that DAJD can no longer afford to absorb the costs of housing the State Hold population on behalf of the State Department of Corrections. As such, DAJD is assuming that 140 ADP will be out of its secure detention system by 2004 unless a compensation contract can be negotiated.

Increase Double-Bunking per Unit at RJC to 80% – (\$315,500/ 5.00 FTEs). In 2003, DAJD began increasing the number of ‘double-bunked’ units at the RJC from 65% to 80%. This will allow DAJD to save \$315,500 and 5.00 FTEs in 2004.

Significant Program and Funding Changes

‘Food Lifeline’ Passthrough – (\$110,000). Funding provided as part of the 2003 Community Corrections Initiative is deleted from DAJD budget and transferred to the Community Services Division within DCHS.

Jail Health Funding in DAJD – (\$16,407,353). The 2004 Budget creates a separate appropriation unit for Jail Health Services (JHS) to allow for more transparency in costs associated with the provision of jail health services. Previously costs for JHS had been built into DAJD’s budget and then transferred to Public Health. This change deletes the funding from DAJD in order to create a separate Jail Health appropriation unit within the Department of Public Health.

Personal Recognizance Intake Screeners – (\$250,000/ 4.00 FTEs). The consolidation of intake screening functions under the Community Corrections division and the accompanying transfer of eight positions from Superior Court make it possible to realign the scope of work and eliminate 4.0 screener positions. The savings realized from this realignment will be transferred to the Department of Community and Human Services in order to provide treatment services for offenders assigned to the Community Center for Alternative Programs.

Discontinue Inmate Welfare Fund Support for Term Limited Position – (\$85,812/ 1.00 TLT). Funding for one Psych Evaluator position provided by the Inmate Welfare Fund in earlier years is discontinued. Both expenditure and revenue appropriations are deleted.

Major Maintenance Fund Budgeting in DAJD – (\$2,801,858). This change eliminates DAJD’s direct contribution to the Major Maintenance Fund. Instead, the CX Fund will make a direct contribution to the Major Maintenance Fund as it does for other CX agencies.

Felony Arraignment Notification (FAN) positions – (\$140,541/ 2.00 FTEs). Funding for two Intake Screener positions (Felony Arraignment Notification), provided by the Inmate Welfare Fund in earlier years, is discontinued and both expenditure and revenue appropriations are deleted. The positions are restored as part of the new Community Corrections Intake unit.

Significant Program Additions

Crime Capture Station 3 Upgrade – \$65,000. This funding will allow for an upgrade of the Crime Capture 3 system. The upgrade will provide higher level three-tier security, access to more CJ investigators and opportunities to reduce cost of investigative station licenses.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Community Corrections Intake Unit – 500,000/ 8.00 FTEs. The consolidation of intake screening functions under the Community Corrections Division and the accompanying transfer of eight positions from Superior Court will allow DAJD to establish an Intake Services Unit to screen defendants. The information gathered by these screeners will allow the Court, prosecution and defense to make appropriate referrals to King County's community corrections programs. The full utilization of these programs is central to King County's strategy for reducing reliance on secure detention capacity. DAJD will further bolster the resources of this new Intake Service Unit by re-aligning the work of some existing positions. In total, this new unit will be staffed by 16 FTEs.

Felony Arraignment Notification (FAN) positions – \$140,541/ 2.00 FTEs. The 2004 Budget provides Current Expense funding for the two existing positions that support the Felony Arraignment Notification (FAN) project. Funding for this program had previously been provided by the Inmate Welfare Fund (IWF). Beginning in 2004, IWF can no longer afford to provide funding for this function. The work of these two positions will be slightly modified in 2004. They will continue providing notification to inmates about up-coming hearings. They will also provide additional support to the new Intake Service Unit by handling court calendar functions.

Expand Number of Work Crews – \$128,203/ 2.00 FTEs. Two work crews will be added in 2004, bringing the total number of work crews to 10. The new work crews will be revenue-backed by contracts with cities or other agencies.

Integrated Security Project – \$ 0/ 15.86 FTEs. These new FTEs are supported by a capital project budgeted separately and will provide security during the Integrated Security Project, which will begin in 2004. This project will upgrade electronics and security systems within the King County Correctional Facility in downtown Seattle.

Jail Population Housing – \$2,988,912/ 23.00 FTEs. DAJD's secure jail population declined dramatically during the second half of 2002. The 2003 Budget was adopted on the premise that this decline would continue in 2003. As such, DAJD's budget was reduced by \$6.2 million. Unfortunately, this population assumption has not materialized. Secure ADP year-to-date through August of 2003 was 2,247. Year-end secure ADP is forecasted at 2,267. This annual forecast represents a 137 ADP increase over 2002's lowest monthly ADP total – 2,130 in December of 2002. Moreover, the population is expected to remain at these elevated levels throughout 2004. In early 2003, the County commissioned a jail ten-year population forecast study by consultant Jack O'Connell. That forecast anticipates a secure ADP for 2004 at 2,287 (prior to the 140 ADP reduction from the State Hold change described above). The Budget provides just under \$3 million and 23 FTEs to DAJD to accommodate this population forecast. This add allows DAJD to support a population of 2,147.

Additional Department Reserve for 'Guild' Contract – \$104,800. This is to provide funding for additional costs identified in the new guild contract.

Central Rate Adjustments, CX – (\$2,071,601). This item includes the net effect of all central rate adjustments such as ITS Infrastructure and Telecommunications, Motor Pool, COLA, Finance rates, Benefit changes and DCFM rates.

COUNCIL ADOPTED BUDGET

Department of Corrections (DOC) 'State Holds' – \$977,942/ 14.00 FTEs. *The Council budget reinstates the reduction made in the Executive Proposed budget for 'state holds'. The Budget assumes DAJD will enter into a compensation contract with the State Department of Corrections for holding 'state hold' inmates. The revenue-backed addition increases secure Average Daily Population (ADP) in the jail by 140 to 2,287.*

LAW, SAFETY & JUSTICE PROGRAM PLAN

Helping Hands Initiative - \$85,000/ 1.00 TLP. The Council budget funds \$85,000 for 1 TLP Community Service Coordinator within the Community Corrections' division to expand the community service option.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Adult & Juvenile Detention/CJ 1020/0912

Code / Item # /	Description	Expenditure	FTEs*	TLPs*
Program Area	2003 Adopted	5,620,614	0.00	0.00
LSJ	Status Quo **	578,923	0.00	0.00
	Status Quo Budget	6,199,537	0.00	0.00
	Contra		0	
<i>Detail below shows crosswalk from 2003 adopted to 2004 adopted.</i>				
No Change Items Proposed				
NC01	No Change Items Requested for this Budget.	0	0.00	0.00
		0	0.00	0.00
	2004 Adopted Budget	6,199,537	0.00	0.00

* FTEs do not include temporaries and overtime.

** Status Quo includes revised 2003 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

DAJD/ Criminal Justice Fund 1020/0912

No change.

COUNCIL ADOPTED BUDGET

Council made no changes to the 2004 Executive Proposed Budget.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Inmate Welfare - Adult 0016/0914

Code / Item # /	Description	Expenditure	FTEs*	TLPs*
Program Area				
LSJ				
	2003 Adopted	1,820,308	0.00	0.00
	Status Quo **	114	0.00	0.00
	Status Quo Budget	1,820,422	0.00	0.00
	Contra		0	
<i>Detail below shows crosswalk from 2003 adopted to 2004 adopted.</i>				
	Technical Adjustment			
TA04	Expenditure and Revenue Reduction	(669,880)	0.00	0.00
		(669,880)	0.00	0.00
	Central Rate Adjustments			
CR25	Financial Services Charge	2,714	0.00	0.00
CR47	Finance Payroll Projects	(33)	0.00	0.00
		2,681	0.00	0.00
	2004 Adopted Budget	1,153,223	0.00	0.00

* FTEs do not include temporaries and overtime.

** Status Quo includes revised 2003 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Inmate Welfare - Juvenile 0016/0915

Code / Item # /	Description	Expenditure	FTEs*	TLPs*
Program Area				
LSJ	2003 Adopted	45,000	0.00	0.00
	Status Quo **	0	0.00	0.00
	Status Quo Budget	45,000	0.00	0.00
	Contra		0	
<i>Detail below shows crosswalk from 2003 adopted to 2004 adopted.</i>				
No Change Items Proposed				
NC01	No Change Items Requested for this Budget.	0	0.00	0.00
		0	0.00	0.00
	2004 Adopted Budget	45,000	0.00	0.00

* FTEs do not include temporaries and overtime.

** Status Quo includes revised 2003 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

DAJD Inmate Welfare – Adult 0016/0914

Expenditure Adjustment – (\$669,880). This is to adjust total expenditures according to the Financial Plan. The Inmate Welfare Fund is primarily funded through revenue received from inmates’ usage of the telephones.

Central Rate Adjustments – 2,681. This item includes the net effect of central rate adjustments such as Finance rates.

COUNCIL ADOPTED BUDGET

Council made no changes to the 2004 Executive Proposed Budget.

DAJD Inmate Welfare – Juvenile 0016/0915

No change.

COUNCIL ADOPTED BUDGET

Council made no changes to the 2004 Executive Proposed Budget.

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

	2002 Actual	2003 Adopted	2003 Estimated	2004 Adoped	2005 Projected	2006 Projected
Beginning Fund Balance	1,798,460	1,310,431	1,316,537	343,326	140,103	136,880
Revenues						
Summary Revenue Categories - Adult	1,090,560	1,199,503	850,000	850,000	900,000	1,000,000
*Additional Telephone Revenues -Adult				100,000	100,000	
Summary Revenue Categories -Juv.	26,114	45,000	45,000	45,000	45,000	45,000
Total Revenues	1,116,674	1,244,503	895,000	995,000	1,045,000	1,045,000
Expenditures						
* Base Operating - Adult	(616,731)	(837,124)	(606,075)	(405,958)	(405,958)	(405,958)
* Base Operating - Juvenile	(45,000)	(45,000)	(45,000)	(45,000)	(45,000)	(45,000)
* Transfer to Current Expense Fund ¹	(736,866)	(729,328)	(963,281)	(747,265)	(747,265)	(747,265)
* Transfer to Public Health Fund ²	(200,000)	(253,856)	(253,856)			
* Additional reductions					150,000	150,000
Total Expenditures	(1,598,597)	(1,865,308)	(1,868,211)	(1,198,223)	(1,048,223)	(1,048,223)
Other Fund Transactions						
Underexpenditures		50,000				
Total Other Fund Transactions						
Ending Fund Balance	1,316,537	739,626	343,326	140,103	136,880	133,657
Reserves & Designations						
* Juvenile Reserves	89,048		89,048	89,048	89,048	89,048
Total Reserves & Designations	89,048	-	89,048	89,048	89,048	89,048
Ending Undesignated Fund Balance	1,227,489	739,626	254,278	51,055	47,832	44,609

Financial Plan Notes:

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

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

Criminal Justice Fund

LAW, SAFETY & JUSTICE PROGRAM PLAN

Criminal Justice Fund/ 1020

	2002 Actual	2003 Adopted	2003 Estimated	2004 Adopted	2005 Projected	2006 Projected
Beginning Fund Balance	4,559,292	708,884	3,336,674	2,619,903	1,927,795	1,392,801
Revenues						
Interest on Sales Tax	306,138	9,651	82,113	66,385	81,379	77,902
Sales Tax	10,485,286	10,331,066	10,331,066	11,074,001	11,561,257	11,786,702
County Criminal Justice Assistance a	4,849,073	4,927,026	5,037,055	5,162,981	5,292,056	5,424,357
DUI/Other CJ Assistance	187,982					
AJOMP	367,723	193,889	193,889	195,251	195,251	195,251
Contribution fr CX	400,000	0	0	0	0	0
Traffic Revenue	377,144	0	0		0	0
Total Revenues	16,973,346	15,461,632	15,644,123	16,498,619	17,129,943	17,484,212
Expenditures						
Ongoing	(18,195,964)	(15,859,539)	(15,859,539)	(16,674,226)	(17,507,937)	(18,383,334)
Parks & Recr~ 1-time in 2003		(434,547)	(434,547)	0	0	
Budget ~ (1-time in 2004)				(516,500)	0	0
Carryover-CIP & Operating			(397,112)			
Omnibus #1			(36,499)			
Omnibus#2 / Fac. Mgmnt			366,803			
Total Expenditures	(18,195,964)	(16,294,086)	(16,360,894)	(17,190,726)	(17,507,937)	(18,383,334)
Other Fund Transactions					(157,000)	0
Underexpenditure savings (AJOMP)		170,416				
Total Other Fund Transactions		170,416				
Ending Designated Fund Balance	3,336,674	46,846	2,619,903	1,927,795	1,392,801	493,679
Less: Reserves & Designations						
Carryover CIP(Dept 600) & Operating	(508,525)					
Other Reserves & Designations(1-time)	(44,952)			(157,000)	0	
Total Reserves & Designations	(553,477)	0	0	(157,000)	0	0
Ending Undesignated Fund Balance	2,783,197	46,846	2,619,903	1,770,795	1,392,801	493,679

Financial Plan Notes:

2003 Adopted Change:

Reduced AJOMP budget to \$193,889 to fund new Paging project. This reduction is shown as additional AJOMP underexpenditure, \$170,416.

Projected Revenues: Sales Tax growth- 2004 - 6.8% ; 2005 - 4.4% and 2006 1.95%.
 CCJA a/c: 2003 Re-estimate: \$5,037,055; 2004/2005/2006 - 2.5%.
 Interest Earnings: 2003 2.5%; 2004 2.25%; 2005 3.3% and 2006 4.15%

Projected Expenditures: 2005 and 2006: 5% projected

Jail Health

JAIL HEALTH SERVICES/PUBLIC HEALTH-SEATTLE AND KING COUNTY

ISSUES AND PRIORITIES

In an effort to make transparent all criminal justice related costs, the 2004 Executive Proposed Budget establishes an appropriation unit within the Current Expense Fund for Jail Health Services and moves all expenditures related to providing jail health services from Public Health to the Current Expense Fund. Because Jail Health Services (JHS) resides operationally within the Department of Public Health, the expenditures and revenues associated with JHS activities were, in previous budgets, included within the Public Health Pooling Fund. Public Health will continue to provide operational and policy oversight for Jail Health Services in the King County correctional facilities.

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

As part of the ongoing effort to address the County's current fiscal challenge, Jail Health Services is taking a Current Expense reduction of \$1.5 million in the 2004 Executive Proposed Budget. Reductions are largely in nursing staff, with other reductions in pharmaceutical and other operating costs. The Stages of Change program at the RJC, formerly supported by the Inmate Welfare Fund, will be supported by Current Expense in 2004.

In addition, the 2004 Executive Proposed Budget for JHS includes \$ 1.4 million in inflationary adjustments over the 2003 adopted budget for labor, benefit and overtime costs. Due to the ongoing nationwide nursing shortage, fully staffing JHS nursing positions remains a significant challenge for Public Health. Over the last several years, JHS has seen an increase in overtime costs related to understaffing. The 2004 Executive Proposed Budget provides funding for anticipated overtime costs.

Jail Health costs are a component of the county's rising criminal justice costs. In 2003, Public Health-Seattle and King County and the Department of Adult and Juvenile Detention engaged a consultant to examine King County's Jail Health Services programs and make recommendations for efficiencies that would translate into reduced health care costs. The consultant determined that King County's jail health services are adequate to maintain accreditation by NCCHC. However, high staffing costs reflect the pressing need for improved clinical and records management systems and the development of a stronger management team. The primary finding of the consultant to reduce Jail Health costs is the implementation of an electronic medical records (EMR) system within jail health as soon as possible. EMR will ensure that consistent and proper medical care is provided to inmates, as well as improve efficiency of the medical providers administering care to inmates. The 2004 Executive Proposed Budget includes \$2.0 million in Capital Improvement Project funds within the Office of Information Resources Management for the purchase and implementation of EMR. Cost savings related will be realized after successful implementation of EMR and the other recommendations of the consultant. This is projected to occur within three years.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Jail Health 0010/0820

Code / Item # /	Description	Expenditure	FTEs*	TLPs*
Program Area	2003 Adopted	0	0.00	0.00
HHS	Status Quo **	0	0.00	0.00
	Status Quo Budget	0	0.00	0.00
	Contra	1,500,000		
<i>Detail below shows crosswalk from 2003 adopted to 2004 adopted.</i>				
Direct Service Reductions				
DS01	CX Target Reduction	(1,500,000)	(14.55)	0.00
DS02	Elimination of Stages of Inmate Welfare	(276,356)	(5.00)	0.00
		(1,776,356)	(19.55)	0.00
Program Change				
PC01	Building Budget Capacity-EDP Add	0	0.00	0.00
PC02	Increase to OT Budget	300,000	0.00	0.00
PC03	Establish Base Budget for Jail Health	16,407,353	167.15	1.00
		16,707,353	167.15	1.00
Revenue Backed				
RB01	Treatment Readiness	204,031	3.00	0.00
RB13	JHS Application Worker-Continuum of Care	63,190	0.00	0.00
		267,221	3.00	0.00
Technical Adjustment				
TA01	Infationary Adjustments to PSQ	1,124,107	0.00	0.00
TA04	Correction to PSQ Reduction	281,532	0.00	0.00
TA50	Establish JHS Revenues-Non CX	450,934	0.00	0.00
		1,856,573	0.00	0.00
Central Rate Adjustments				
CR07	Technology Services Operations & Maintenance Charge	20	0.00	0.00
CR08	Technology Services Infrastructure Charge	183,880	0.00	0.00
CR09	Geographic Information Systems Charge	5,732	0.00	0.00
CR10	Office of Information Resource Management Charge	18,079	0.00	0.00
CR11	Telecommunciations Srvices	(4,594)	0.00	0.00
CR12	Telecommunications Overhead	(311)	0.00	0.00
CR14	Facilities Management Space Charge	651,315	0.00	0.00
CR15	Insuranc Charges	19,856	0.00	0.00
CR20	Prosecuting Attorney Civil Division Charge	27,120	0.00	0.00
CR21	Debt Service Adjustment	45,991	0.00	0.00
CR25	Financial Services Charge	169,607	0.00	0.00
CR26	Retirement Rate Adjustment	(121,565)	0.00	0.00
CR31	Cell Phone and Pager Services	(512)	0.00	0.00
CR47	Finance Payroll Projects	(8,473)	0.00	0.00
		986,145	0.00	0.00

LAW, SAFETY & JUSTICE PROGRAM PLAN

Jail Health 0010/0820

Code / Item # /	Description	Expenditure	FTEs*	TLPs*
Council Changes				
CC01	Technical Correction Per Executive 11/19/03	209,520	3.00	0.00
		209,520	3.00	0.00
	2004 Adopted Budget	19,750,456	153.60	1.00

* FTEs do not include temporaries and overtime.

** Status Quo includes revised 2003 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

Proviso(s):

EXPENDITURE RESTRICTION:

Of this appropriation, \$209,520 shall be expended solely for 3.00 FTE chemical dependency counselors to provide treatment readiness services to participants in the Community Center for Accountability Program.

LAW, SAFETY & JUSTICE PROGRAM PLAN

PROGRAM HIGHLIGHTS

Significant Program Reductions

Current Expense Target Reduction– (\$1,500,000/14.55FTE). JHS will reduce staffing levels by an equivalent of 14.55 FTE in various classifications including program manager II, pharmacist, licensed practical nurse, nursing supervisor and nurse practitioner staff.

Elimination of IWF Funded Stages of Change - (\$276,356/5.0 FTE). JHS will eliminate the Stages of Change budget funded via Inmate Welfare Fund. Treatment readiness programming is added back under the separate change item below, reflecting a net saving of \$72,325 for treatment programming.

Significant Program Changes/Additions

Increase to Overtime Budget- \$300,000. This item reflects the right sizing of JHS overtime budget to match expected expenditures. The nationwide nursing shortage is causing an increase in the need for overtime among JHS staff.

Establish Base Budget - \$16,407,535/167.15 FTE/1.0 TLT. This item reflects the movement of the PSQ budget (less inflation) from Public Health to Jail Health.

Treatment Readiness - \$204,031/3.0FTE. This item funds treatment readiness programming at the RJC for one year.

Jail Health Services Application Worker – \$63,190. This item is part of the criminal justice “Continuum of Care” services. This position will be preparing Title XIX applications within the jail, generating non-CX revenue. King County’s Department of Community and Human Services will provide funding for this position.

Inflationary Adjustment to PSQ - \$1,124,107. This adjustment reflects inflationary increases for step increases, benefit increases, 2004 COLA, shift differential, overtime, and pharmaceuticals to the PSQ budget that were not included in Public Health’s Preliminary Status Quo (PSQ) budget.

Correction to PSQ - \$281,532. This item corrects an inadvertent double reduction taken in PSQ.

Establish JHS Revenues-Non CX - \$450,934. This item establishes JHS non-CX revenues previously budgeted in Public Health.

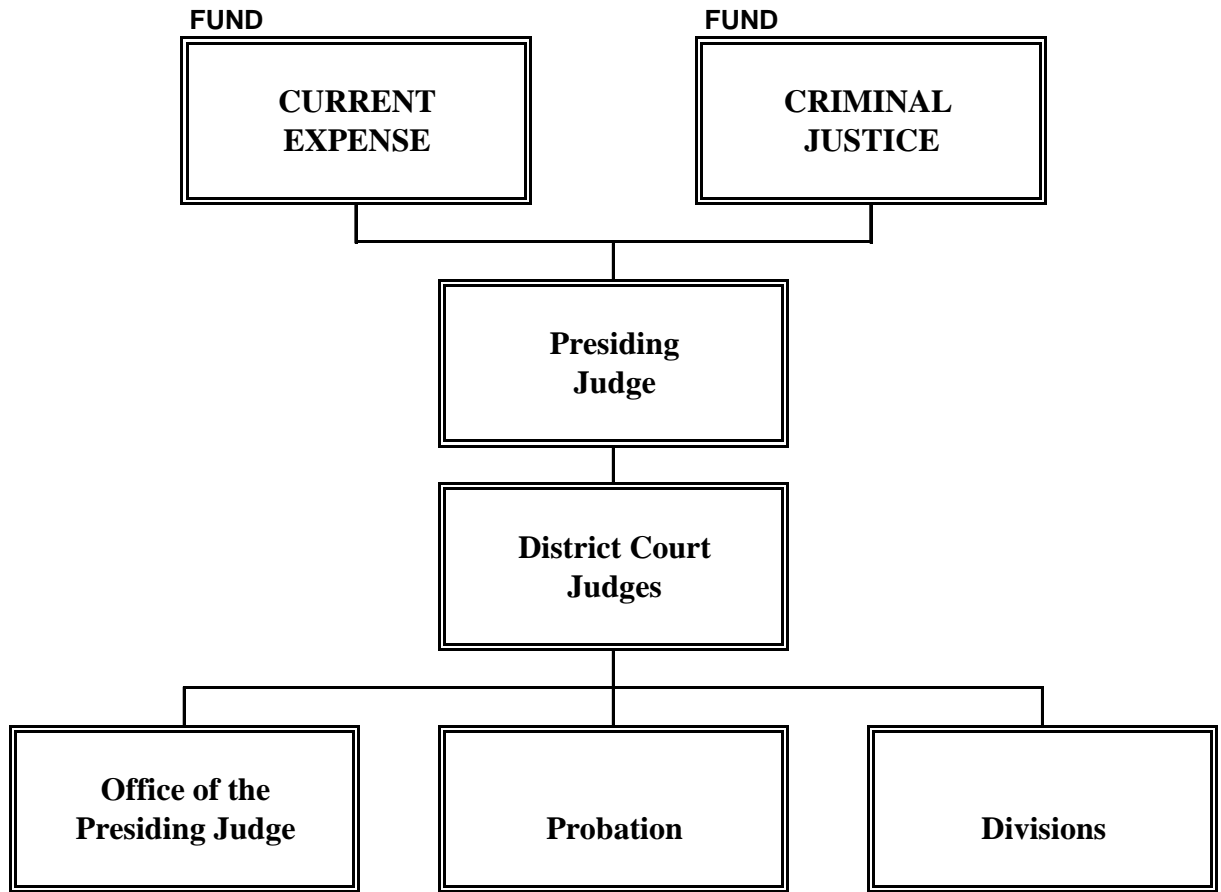
Central Rate Adjustments, CX – \$986,145. This item includes the net effect of all central rate adjustments such as ITS Infrastructure and Telecommunications, Motor Pool, COLA, Finance rates, benefit changes and DCFM rates previously held in Public Health and DAJD.

COUNCIL ADOPTED BUDGET

Technical Correction-\$209,520/3.0 FTE. Council added \$206,520 and 3.0 FTE at the request of the Executive for a revenue backed treatment readiness programming provided by Jail Health.

District Court

LAW, SAFETY & JUSTICE PROGRAM PLAN



DISTRICT COURT

Mission

District Court

As a Court of Limited Jurisdiction, to serve the public by providing an accessible forum for the fair, efficient and understandable resolution of civil and criminal cases; to maintain an atmosphere of respect for the dignity of all individuals.

ISSUES AND PRIORITIES

The King County District Court is King County's court of limited jurisdiction. It adjudicates all misdemeanor cases for all of unincorporated King County and the jurisdictions that contract with District Court for its municipal court services. In addition, it is a venue for civil cases up to \$50,000.

In response to King County's continued fiscal challenges, District Court developed a 2004 budget that meets the target reduction of \$800,000.

In 2003, District Court assumed responsibility for the billing and collection functions associated with monthly probation fees. Rather than pay the King County Finance and Business Operations Division for these services in 2004, District Court has established a new contract with a private agency at no cost to the Court. For 2004, this initiative will result in a savings of almost \$500,000 for District Court.

In addition, the 2004 budget also takes advantage of a recent change in state law that allows King County to reduce the number of District Court judges via attrition. This was in response to a recent study by the Administrative Office of the Courts (AOC) that shows that the King County District Court has an excess judicial capacity of nearly four judges. In response, the Court and Executive successfully lobbied for this change during this past legislative session. The 2004 budget reduces one judicial position following the death of Judge Robert Wacker.

Another significant change impacting District Court's 2004 budget is the termination, effective June 30, 2003, of the Washington State Department of Corrections (DOC) contract for probation services. The 2004 budget reduces the revenues and 10.0 FTEs associated with the DOC probation contract. In light of the loss of this state contract, and the need to reduce the county's liability with respect to probation services, District Court re-evaluated the remaining probation program in 2003. Starting in 1979, the probation program in King County has been structured so that probation officers reported to a division director. On June 27, 2003 the District Court judges voted to adopt a new local administrative rule to transfer the supervision of probation services to judges. The 2004 budget includes a proposal to take three of the probation officer positions eliminated as part of the DOC probation program and transfers them to the District Court probation program. This allows the Court to provide more intensive supervision of offenders.

King County District Court has dramatically changed its operations over the past couple of years in response to King County's fiscal crisis. This transformation will continue in 2004. The Executive will embark on an operational master planning process in conjunction with District Court in 2004. In addition, the Executive is currently in negotiations with the cities that contract with District Court for their municipal court services. The goal of the negotiations is to develop a short-term bridge contract pending the completion of the Executive's proposed district court operational master plan and facilities master plan. The current contract expires at the end of 2004.

LAW, SAFETY & JUSTICE PROGRAM PLAN

District Court 0010/0530

Code / Item # /	Description	Expenditure	FTEs*	TLPs*	
Program Area		2003 Adopted	19,663,633	212.85	0.00
LSJ		Status Quo **	(124,067)	0.00	0.00
		Status Quo Budget	19,539,566	212.85	0.00
		Contra	1,200,000		
<i>Detail below shows crosswalk from 2003 adopted to 2004 adopted.</i>					
Administrative Service Reductions					
AS01	Vacant Judicial Position Savings	(149,846)	0.00	0.00	
AS02	Assume Full Responsibility for Accounts Receivable	(498,000)	0.00	0.00	
AS03	Position Reclassifications	(134,365)	0.00	0.00	
AS05	Target Reduction Adjustment	(2,789)	0.00	0.00	
AS06	Line Item Reductions	(15,000)	0.00	0.00	
		(800,000)	0.00	0.00	
Program Change					
PC01	Probation Reorganization	211,339	3.00	0.00	
PC02	Staff 1.0 FTE Spanish Interpreter	0	1.00	0.00	
PC03	DOC Contract Reductions	(675,980)	(10.00)	0.00	
		(464,641)	(6.00)	0.00	
Technical Adjustment					
TA50	Base Revenue Adjustment	0	0.00	0.00	
		0	0.00	0.00	
Central Rate Adjustments					
CR01	Flexible Benefits Charge	(4,161)	0.00	0.00	
CR07	Technology Services Operations & Maintenance Charge	7,366	0.00	0.00	
CR08	Technology Services Infrastructure Charge	5,586	0.00	0.00	
CR11	Telecommunications Services	(22,312)	0.00	0.00	
CR12	Telecommunications Overhead	(5,294)	0.00	0.00	
CR13	Motor Pool Usage Charge	(612)	0.00	0.00	
CR14	Facilities Management Space Charge	(34,221)	0.00	0.00	
CR22	Long Term Leases	(1,573)	0.00	0.00	
CR25	Financial Services Charge	(176,465)	0.00	0.00	
CR26	Retirement Rate Adjustment	(146,925)	0.00	0.00	
CR35	1.25% CX Underexpenditure	(40,331)	0.00	0.00	
CR36	Property Services Lease Administration Fee	(10)	0.00	0.00	
CR39	COLA Adjustment	(56,440)	0.00	0.00	
		(475,392)	0.00	0.00	
Council Changes					
CC01	Dispute Resolution Center	87,989	0.00	0.00	
		87,989	0.00	0.00	
		2004 Adopted Budget	19,087,522	206.85	0.00

* FTEs do not include temporaries and overtime.

** Status Quo includes revised 2003 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

Proviso(s):

EXPENDITURE RESTRICTION:

Of this appropriation, \$326,623 shall only be expended on the Dispute Resolution Center.

LAW, SAFETY & JUSTICE PROGRAM PLAN

PROGRAM HIGHLIGHTS

Current Expense (CX)

Significant Program Reductions

Vacant Judicial Position Savings – (\$149,846 /0.0 FTE). Following the recent change in state law allowing King County to reduce the number of District Court judicial officers from 26 to 21, District Court will capture savings from one vacant judicial position reducing the number of budgeted judicial positions from 26 to 25. The FTE will be eliminated in the 2007 budget following the next judicial election cycle.

Assume Full Responsibility for Accounts Receivable – (\$498,000). District Court began collecting monthly probation fees (previously handled by the Finance and Business Operations Division) in July 2003. District Court issued a new contract in 2003 for a private agency to assume the billing and collection functions at no additional cost to the Court. This will allow District Court to save \$498,000 in Finance and Business Operations Division charges.

Position Reclassifications – (\$134,365). This is an adjustment to modify the budgeted salary levels for several reclassified positions.

Line Item Reductions – (\$15,000). District Court will reduce postage and printing costs in 2004, generating \$15,000 in savings.

Target Reduction Adjustment – (\$2,789). This contra enables District Court to achieve its \$800,000 target reduction.

Program Changes

DOC Contract Reductions– (\$675,980 / 10.0 FTEs). Due to the termination of the probation contract with the Washington State Department of Corrections (DOC) in 2003, District Court is eliminating 10.0 FTEs in the 2004 budget. The termination of the contract will also result in a reduction of approximately \$1.1 million in CX revenues. Three of these positions will be shifted to the District Court probation program to allow for enhanced supervision of offenders and more frequent judicial review of cases.

Probation Reorganization – \$211,339 / 3.0 FTE. District Court will use 3.0 of the former DOC contract probation officers to bolster the District Court probation program. This will enable the Court to enhance supervision by decreasing the number of probation cases per probation officer. Additionally, this will enable the Court to implement the new 2003 local administrative rule transferring oversight of the King County probation program to the judges allowing for more frequent judicial review of cases.

Staff 1.0 FTE Spanish Interpreter – \$00 / 1.0 FTE. Superior Court and District Court have developed a proposal for a pilot program that will decrease funding for hourly contract interpreter expenditures in exchange for an increase in expenditures for full time staff. By adding 1.0 FTE (to be shared by both courts) as a staff interpreter, the savings are projected to meet or exceed the cost of the salary and benefits associated with the new position. Superior Court has a similar request for another 2.0 FTEs for this joint pilot program. District Court and Superior Court have developed benchmarks to measure the success of this pilot project and hope to derive cost savings in future years.

Technical Adjustments

Central Rates – (\$475,392). This series of adjustments captures the net effect of central rate adjustments including Information and Telecommunication Services O&M and infrastructure, Motor Pool, Finance rates, Facilities rates, COLA, and benefit rates.

LAW, SAFETY & JUSTICE PROGRAM PLAN

COUNCIL ADOPTED BUDGET

Dispute Resolution Center \$87,989. *The Adopted Budget adds \$87,989 to the Executive Proposed Budget by depleting a one-time balance in the Dispute Resolution sub-fund. The Adopted Budget stipulates that this sum along with \$238,634 shall be expended solely on the Dispute Resolution Center.*

LAW, SAFETY & JUSTICE PROGRAM PLAN

District Court/CJ 1020/0532

Code / Item # /	Description	Expenditure	FTEs*	TLPs*
Program Area	2003 Adopted	1,122,802	22.50	0.00
LSJ	Status Quo **	76,599	0.00	0.00
	Status Quo Budget	1,199,401	22.50	0.00
	Contra		0	
<i>Detail below shows crosswalk from 2003 adopted to 2004 adopted.</i>				
Central Rate Adjustments				
CR01	Flexible Benefits Charge	(456)	0.00	0.00
CR08	Technology Services Infrastructure Charge	(3,202)	0.00	0.00
CR09	Geographic Information Systems Charge	(167)	0.00	0.00
CR26	Retirement Rate Adjustment	(15,025)	0.00	0.00
CR35	1.25% CX Underexpenditure	225	0.00	0.00
CR39	COLA Adjustment	(4,891)	0.00	0.00
CR46	Countywide Strategic Technology Projects	5,739	0.00	0.00
		(17,777)	0.00	0.00
	2004 Adopted Budget	1,181,624	22.50	0.00

* FTEs do not include temporaries and overtime.

** Status Quo includes revised 2003 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Criminal Justice (CJ)

Technical Adjustments

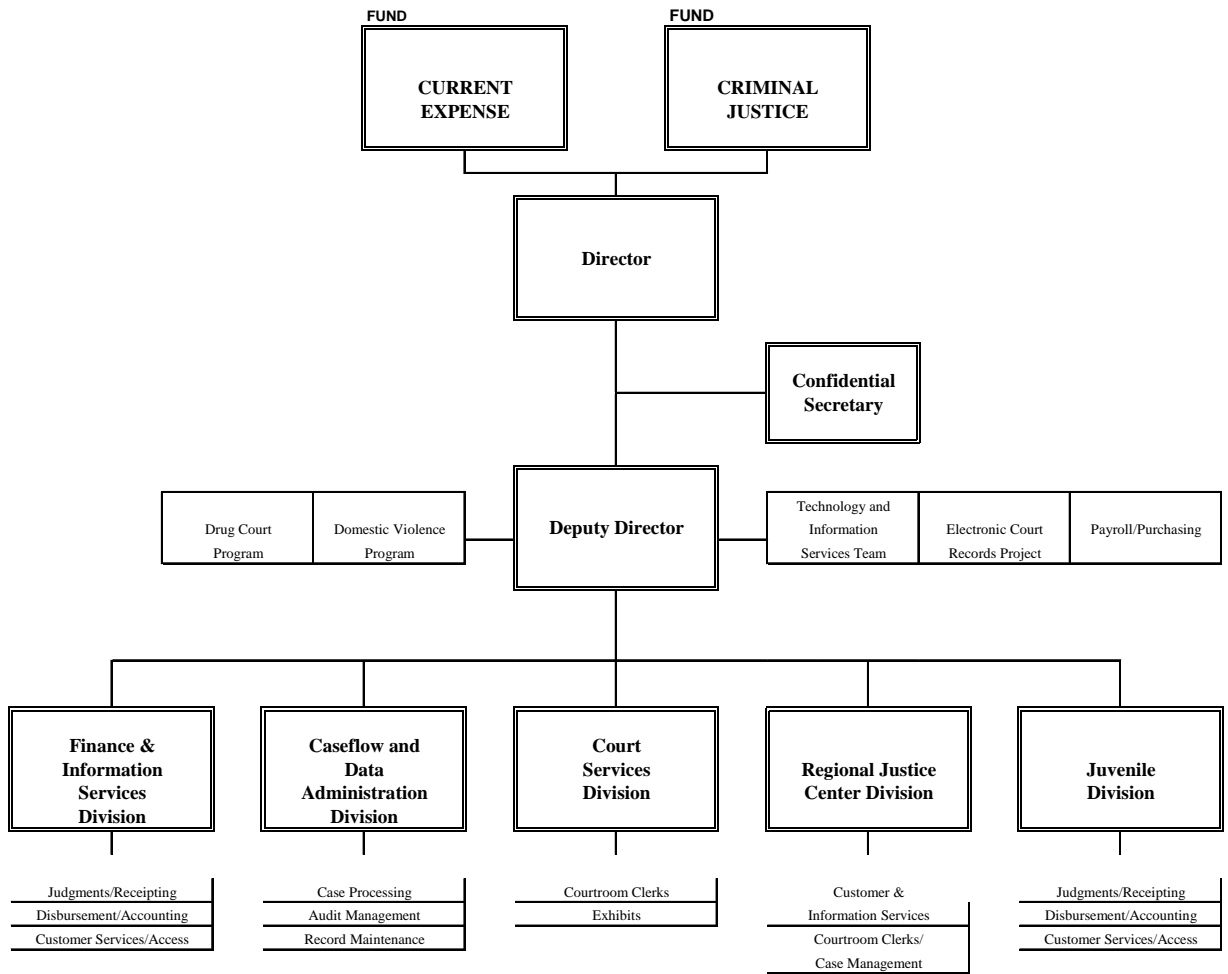
Central Rates – (\$17,777). This series of adjustments captures the net effect of central rate adjustments including Information and Telecommunication Services O&M and infrastructure, Motor Pool, Finance rates, Facilities rates, COLA, and benefit rates.

COUNCIL ADOPTED BUDGET

Council made no changes to the 2004 Executive Proposed Budget.

Judicial Administration

LAW, SAFETY & JUSTICE PROGRAM PLAN



JUDICIAL ADMINISTRATION

Mission

Judicial Administration

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

ISSUES AND PRIORITIES

The King County Department of Judicial Administration (DJA) administers court record services and justice system programs for Superior Court, the citizens of King County, and other agencies for the purpose of facilitating access to justice.

In response to King County's continued fiscal challenges, DJA has proposed a budget that meets the target reduction of \$750,000 through a combination of \$486,438 in reductions and \$270,750 in revenues in lieu of reductions.

The 2004 budget includes revenue projections associated with the increased filing fees for tax warrants and increased legal financial obligation (LFO) collections. Responsibility for LFO collections has recently shifted from the state to the county. Judicial Administration estimates a combined total of \$270,750 in new revenues from these services.

In addition, DJA continues to see savings from the implementation of the Electronic Court Records (ECR) project. ECR allows DJA customers to access court records electronically. The ECR project has created efficiencies that will result in a 2004 savings of \$314,673 and a reduction of 7.0 FTEs.

The 2004 budget features a significant change in how Superior Court manages civil cases, generating over \$460 thousand in savings in Superior Court's budget. In order to facilitate this change, courtroom responsibilities of DJA's clerks will be expanded, thereby allowing Superior Court to eliminate funding for 13.5 FTE Judicial Assistants. Bailiffs will also assume some of the responsibilities previously performed in civil cases by the Judicial Assistants. This change in civil case management also requires a change in the day-to-day management oversight for DJA. Currently DJA staff members are considered Executive branch employees. Given the oversight arrangements that will be required by Superior Court to implement the change in management of civil cases, the Court and Executive have agreed on a pilot basis to an agreement to shift oversight of DJA from the Executive to the Court. If these arrangements prove successful, a change to the King County Charter will be necessary.

Finally, the 2004 budget for DJA includes a total of \$77,384 in new costs and \$54,965 in base budget appropriations for the costs associated with the trial for Gary Leon Ridgway.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Judicial Administration 0010/0540

Code / Item # /	Description	Expenditure	FTEs*	TLPs*
Program Area	2003 Adopted	14,045,911	202.00	7.00
LSJ	Status Quo **	(80,951)	(2.00)	1.50
	Status Quo Budget	13,964,960	200.00	8.50
	Contra	750,000		
<i>Detail below shows crosswalk from 2003 adopted to 2004 adopted.</i>				
Administrative Service Reductions				
AS01	Increase Filing Fees: Tax Warrants (\$45,150)	0	0.00	0.00
AS02	Increase LFO Filing Fees (\$225,600)	0	0.00	0.00
		0	0.00	0.00
Direct Service Reductions				
DS01	ECR Staff: Archive Scanning	(228,129)	(5.00)	0.00
DS02	ECR Staff: Records Access	(45,886)	(1.00)	0.00
DS03	Eliminate Criminal Case Support	(171,765)	0.00	(5.00)
DS04	ECR Staff: Records Maintenance	(40,658)	(1.00)	0.00
		(486,438)	(7.00)	(5.00)
Program Change				
PC01	Transfer of 2.0 FTEs from Superior Court	93,998	2.00	0.00
PC02	Salary Reconciliation for Clerk II FTEs	94,794	0.00	0.00
		188,792	2.00	0.00
Revenue Backed				
RB01	Add 4.0 FTEs for LFO Collections	260,220	4.00	0.00
		260,220	4.00	0.00
Technical Adjustment				
TA01	Drug Court Staffing Adjustment	217	0.50	0.00
TA02	State vs. Ridgway Cost Adjustment	1,866	0.00	0.00
TA03	Increase Law Library Funding	0	0.00	0.00
TA50	Base Revenue Adjustment	0	0.00	0.00
		2,083	0.50	0.00
Transition Fund				
TF29	Restore ECR Staff: Archive Scanning	225,895	5.00	0.00
		225,895	5.00	0.00
Central Rate Adjustments				
CR01	Flexible Benefits Charge	(3,857)	0.00	0.00
CR07	Technology Services Operations & Maintenance Charge	4,909	0.00	0.00
CR08	Technology Services Infrastructure Charge	550	0.00	0.00
CR11	Telecommunications Services	46	0.00	0.00
CR12	Telecommunications Overhead	68	0.00	0.00
CR13	Motor Pool Usage Charge	(10,452)	0.00	0.00
CR14	Facilities Management Space Charge	26,715	0.00	0.00
CR25	Financial Services Charge	162,292	0.00	0.00

LAW, SAFETY & JUSTICE PROGRAM PLAN

Judicial Administration 0010/0540

Code / Item # /	Description	Expenditure	FTEs*	TLPs*
CR26	Retirement Rate Adjustment	(107,552)	0.00	0.00
CR31	Cell Phone and Pager Services	94	0.00	0.00
CR35	1.25% CX Underexpenditure	(10,558)	0.00	0.00
CR39	COLA Adjustment	(46,369)	0.00	0.00
		15,886	0.00	0.00
Council Changes				
CC01	3/4 Funding for Ridgway/GRHI	(25,795)	0.00	0.00
		(25,795)	0.00	0.00
2004 Adopted Budget		14,895,603	204.50	3.50

* FTEs do not include temporaries and overtime.

** Status Quo includes revised 2003 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

Proviso(s):

EXPENDITURE RESTRICTION:

Of this appropriation, \$25,795 shall only be expended on costs associated with State v. Ridgway and/or the Green River Homicides Investigation.

LAW, SAFETY & JUSTICE PROGRAM PLAN

PROGRAM HIGHLIGHTS

DJA/Current Expense (CX)

Significant Program Reductions

Electronic Court Records (ECR) Staff Reduction – Archive Scanning (\$228,129 / 5.0 FTEs).

This proposal eliminates 5.0 FTEs responsible for scanning archival records for the Electronic Court Records (ECR) project. The ECR project has required an ongoing effort to scan paper documents and records in order to store permanent files electronically. This staff reduction will delay the completion of the scanning process until 2005.

Electronic Court Records (ECR) Staff Reduction – Records Access (\$45,886 / 1.0 FTE). This proposal eliminates 1.0 FTE due to efficiencies and savings resulting from the ECR project. With the increased use of electronic document retrieval by the public, there has been a decrease in the need for staff to retrieve physical documents for the public.

Eliminate Criminal Case Support – (\$171,765 / 5.0 TLTs). These 5.0 TLTs provide support and extra help for criminal cases when filings are high. In 2004, DJA will provide the necessary criminal case support by making increased use of efficiencies from ECR and overtime as needed.

Electronic Court Records (ECR) Staff Reduction – Records Maintenance (\$40,658 / 1.0 FTE).

One FTE is eliminated due to the efficiencies and savings resulting from the ECR project. As the number of paper documents created and filed has decreased, the need for staff to continue storing physical files has also decreased.

Increase Filing Fees: Tax Warrants - \$45,150 (Revenue in lieu of reduction). The state increase in filing fees for tax warrants allows counties to retain 100% of the increase which is anticipated to be \$45,150 in 2004.

Increase Legal Financial Obligation (LFO) Filing Fees - \$225,600 (Revenue in lieu of reduction).

The Washington State Engrossed Substitute Senate Bill (ESSB) 5990 authorizes county clerks' offices to collect legal financial obligations (LFOs) formerly collected by the Washington State Department of Corrections (DOC). County clerks' offices are authorized to impose a fee for the collection service (not to exceed the actual cost of collections). DJA's 2004 budget projects that this fee will generate \$225,600 in new revenues.

Program Changes / Revenue Backed Additions

Transfer of 2.0 FTEs from Superior Court - \$93,998 / 2.0 FTEs. This change will facilitate the implementation of the pilot program for the restructure of civil calendar case management by transferring two Judicial Assistant positions from Superior Court to DJA. Superior Court's budget includes a corresponding decrease so that there is an overall net zero impact on the CX fund.

Salary Reconciliation for Clerk II FTEs - \$94,794. To facilitate the implementation of the restructured civil calendar case management between Superior Court and DJA, two Clerk I positions will be reclassified as Clerk IIs. A corresponding decrease for this transfer of funds from Superior Court results in an overall net zero impact on the CX fund.

Add 4.0 FTEs for LFO Collection - \$260,220 / 4.0 FTEs. In 2003, new Washington state legislation (ESSB 5990) authorizes county clerks' offices to collect legal financial obligations (LFOs) formerly collected by the state Department of Corrections (DOC). The legislation states that the Washington State Administrative Office of the Courts (AOC) will provide funding to support the salary and benefits costs of county staff to do the collections, so this is a revenue-backed add in 2004.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Technical Adjustments

Drug Court Staffing Adjustment - \$217 / 0.5 FTE. This technical adjustment changes an existing 0.5 FTE to a 1.0 FTE with no impact on salary costs; there is a small adjustment to industrial insurance costs.

State vs. Ridgway Cost Adjustment - \$1,866. This is a small adjustment to the salary costs included in the 2004 PSQ budget, bringing the DJA's total special appropriations for this case in 2004 to \$103,179.

Restore Electronic Court Records (ECR) Staff: Archive Scanning - \$225,895 / 5.0 FTEs. One-time funding from 2003 Drug Court savings enables Judicial Administration to restore 5.0 FTEs for ECR archive scanning in 2004. In 2005 all 12.0 FTEs associated with the ECR project will be eliminated.

Central Rates – \$15,866. This series of adjustments captures the net effect of central rate adjustments including Information and Telecommunication Services O&M and infrastructure, Motor Pool, Finance rates, Facilities rates, COLA, and benefit rates.

COUNCIL ADOPTED BUDGET

Ridgway Reserve (\$25,795). *The Adopted Budget reduces DJA's funding for State v. Ridgway by approximately three-fourths (\$25,795) as a result of the November 5, 2003 plea agreement in the case. The money is shifted into the CJ out-year mitigation fund. This fund is designed to partially buffer anticipated criminal justice agency reductions in 2005 and 2006.*

LAW, SAFETY & JUSTICE PROGRAM PLAN

Judicial Administration/CJ 1020/0542

Code / Item # /	Description	Expenditure	FTEs*	TLPs*
Program Area	2003 Adopted	485,768	8.50	0.00
LSJ	Status Quo **	20,335	0.00	0.00
	Status Quo Budget	506,103	8.50	0.00
	Contra		0	
<i>Detail below shows crosswalk from 2003 adopted to 2004 adopted.</i>				
Central Rate Adjustments				
CR01	Flexible Benefits Charge	(171)	0.00	0.00
CR08	Technology Services Infrastructure Charge	(699)	0.00	0.00
CR26	Retirement Rate Adjustment	(4,138)	0.00	0.00
CR35	1.25% CX Underexpenditure	57	0.00	0.00
CR39	COLA Adjustment	(1,701)	0.00	0.00
CR46	Countywide Strategic Technology Projects	2,168	0.00	0.00
		(4,484)	0.00	0.00
	2004 Adopted Budget	501,619	8.50	0.00

* FTEs do not include temporaries and overtime.

** Status Quo includes revised 2003 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

DJA/Criminal Justice Fund

Technical Adjustments

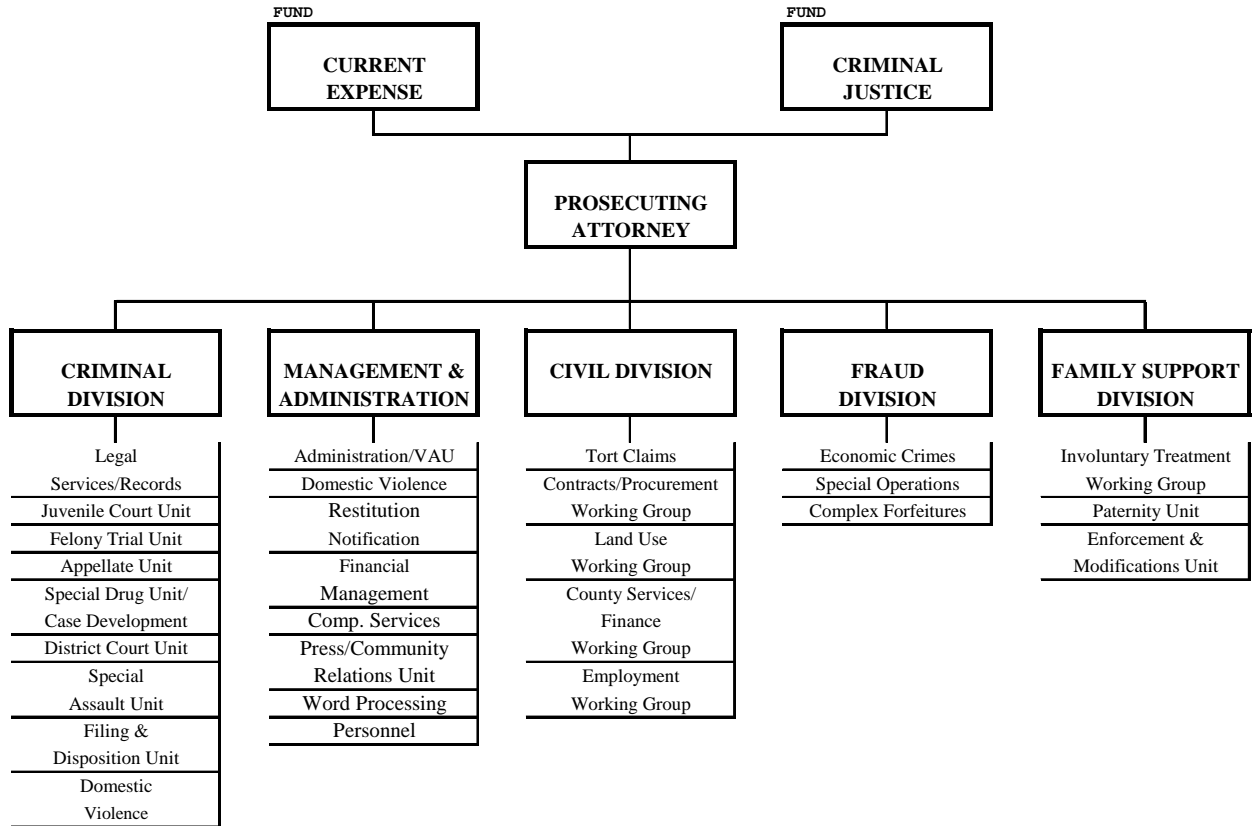
Central Rates – (\$4,484). This series of adjustments captures the net effect of central rate adjustments including Information and Telecommunication Services O&M and infrastructure, Motor Pool, Finance rates, Facilities rates, COLA, and benefit rates.

COUNCIL ADOPTED BUDGET

Council made no changes to the 2004 Executive Proposed Budget.

Office of the Prosecuting Attorney

LAW, SAFETY & JUSTICE PROGRAM PLAN



PROSECUTING ATTORNEY

Mission

Prosecuting Attorney

To represent the citizens of this State and County in the criminal justice system by fairly and vigorously prosecuting all felony and juvenile crimes in the County and all misdemeanors committed in unincorporated areas. To also provide the best possible legal advice and representation to its many clients in County government, and ultimately to the citizens of King County.

ISSUES AND PRIORITIES

The Prosecuting Attorney's Office (PAO) is responsible for the prosecution of all felony and juvenile cases in King County and all misdemeanor cases generated in unincorporated areas of King County. The Office also serves as legal counsel to the Metropolitan King County Council, the County Executive, all executive agencies, the Superior and District Courts, the County Sheriff, the County Assessor, various independent boards and commissions and some school districts.

Given the County's continued fiscal difficulties, the budget for the PAO has added outside revenue

sources to alleviate some of the Current Expense Fund's shortfall. The 2004 Budget will begin a \$200,000 per year drawdown of fund balance in the Crime Victim Compensation sub-fund to support existing CX costs of Domestic Violence Advocates. In addition, ongoing efforts to recover new Civil Division charges as allocated to County agency clients have yielded \$90,310 in additional revenues to the CX fund. Finally, the 2004 Budget continues to assume \$398,623 in revenue from the Local Law Enforcement Block Grant program to support the costs associated with the case against Gary Leon Ridgway.

The 2004 Budget continues appropriations for the costs associated with the aggravated homicides case against Gary Leon Ridgway. The PAO will receive \$559,810 in funding in 2004, of which \$264,487 is absorbed costs.

Finally, the 2004 Budget adds a revenue-backed Support Staff position in the PAO's Sex Predator Section to be paid for by the state of Washington.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Prosecuting Attorney 0010/0500

Code / Item # /	Description	Expenditure	FTEs*	TLPs*	
Program Area		2003 Adopted	40,708,451	465.10	1.00
LSJ		Status Quo **	2,115,561	0.00	0.00
		Status Quo Budget	42,824,012	465.10	1.00
		Contra	1,500,000		
<i>Detail below shows crosswalk from 2003 adopted to 2004 adopted.</i>					
Administrative Service Reductions					
AS02	Draw Down of Crime Victim Compensation Subfund	0	0.00	0.00	
AS03	Additional Civil Division Revenue (\$90,310)	0	0.00	0.00	
AS04	LLEBG Grant Revenue (\$398,623)	0	0.00	0.00	
		0	0.00	0.00	
Revenue Backed					
RB01	Sex Predator Section Support Staff	40,438	1.00	0.00	
		40,438	1.00	0.00	
Central Rate Adjustments					
CR01	Flexible Benefits Charge	(9,158)	0.00	0.00	
CR07	Technology Services Operations & Maintenance Charge	17,979	0.00	0.00	
CR08	Technology Services Infrastructure Charge	2,970	0.00	0.00	
CR09	Geographic Information Systems Charge	(500)	0.00	0.00	
CR11	Telecommunications Services	876	0.00	0.00	
CR12	Telecommunications Overhead	2,367	0.00	0.00	
CR13	Motor Pool Usage Charge	3,072	0.00	0.00	
CR14	Facilities Management Space Charge	12,668	0.00	0.00	
CR15	Insurance Charges	(22,033)	0.00	0.00	
CR22	Long Term Leases	87,733	0.00	0.00	
CR25	Financial Services Charge	21,859	0.00	0.00	
CR26	Retirement Rate Adjustment	(396,818)	0.00	0.00	
CR31	Cell Phone and Pager Services	(2,942)	0.00	0.00	
CR35	1.25% Underexpenditure	(11,040)	0.00	0.00	
CR36	Property Services Lease Administration Fee	(1,236)	0.00	0.00	
CR39	COLA Adjustment	(160,979)	0.00	0.00	
		(455,182)	0.00	0.00	
Council Changes					
CC01	Reduce 3/4 Funding for State v. Ridgeway	(885,971)	0.00	0.00	
		(885,971)	0.00	0.00	
2004 Adopted Budget		43,023,297	466.10	1.00	

* FTEs do not include temporaries and overtime.

** Status Quo includes revised 2003 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

Proviso(s):

PROVIDED THAT:

Of this appropriation, \$295,323 shall only be expended on costs associated with State v. Ridgeway and/or the Green River Homicides Investigation. Further, of this appropriation, \$100,000 shall only be expended or encumbered after the council has

Prosecuting Attorney 0010/0500

Code / Item # /	Description	Expenditure	FTEs*	TLPs*
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adopted a supplemental appropriations ordinance in 2004 associated with State v. Ridgway and Green River Homicides Investigation budget plans. The prosecuting attorney's office shall submit to the office of management and budget revised 2003 and 2004 budget plans for State v. Ridgway and the Green River Homicides Investigation as detailed below no later than December 15, 2003. If the plans are not submitted by that date, appropriation authority for this \$100,000 shall lapse and it shall revert to fund balance. The prosecuting attorney's office shall submit the 2003 and 2004 budget plans using the report format that the council adopted in Motion 11726. In addition to the expenditure, revenue and staffing information required by the adopted report format, these plans shall also include: (1) a description and schedule of the work plan for the remainder of the case and investigation; (2) a description of how and when each position and cost center will be reduced; and (3) a description of any revenue sources, including the schedule and requirements for receiving the revenues and all possible alternative uses of the revenues. The office of management and budget shall compile the information from all agency plans and shall forward them, along with an ordinance making appropriate adjustments to the 2004 budget, to the council no later than January 22, 2004.

Further, of this appropriation, \$100,000 shall only be expended or encumbered after the prosecuting attorney's office submits quarterly reports on actual expenditures, revenue and staffing on the adopted report format to the office of management and budget by April 15, July 15 and October 15, 2004, for the first, second and third quarter reports respectively. If any of these deadlines is missed, appropriation authority for this \$100,000 shall lapse and it shall revert to fund balance. The executive shall forward the reports to the council by April 30, July 30 and October 29, 2004, respectively.

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

LAW, SAFETY & JUSTICE PROGRAM PLAN

PROGRAM HIGHLIGHTS

Current Expense (CX)

Administrative Service Reductions

Crime Victim Compensation Fund Revenue Enhancement - \$200,000 Revenue. The Executive's 2004 Proposed Budget begins a \$200,000 per year transfer of fund balance from the Crime Victim Compensation Fund (CVC), a CX sub-fund, to the CX fund to support existing costs of Domestic Violence Advocates. This builds on a four-year drawdown plan of this same sub-fund that began in 2003. The CVC fund balance is sufficient to accommodate both drawdown plans. Forecasts suggest that the CVC Fund has sufficient reserves to support the most recent drawdown plan through 2009.

Additional Civil Division Revenue - \$90,310 Revenue. Ongoing efforts to recover new Civil Division charges have yielded \$90,310 in additional revenues to the CX fund.

LLEBG Grant Revenue - \$398,623 Revenue. The Proposed Budget continues to assume that the PAO will receive \$398,623 in revenue from the U.S. Department of Justice's 2004 Local Law Enforcement Block Grant (LLEBG) award to support costs associated with the case against Gary Leon Ridgway.

Revenue Backed Adds

Sex Predator Section Staff Support - \$40,438 / 1.0 FTE. This is a revenue-backed add for a support staff position within the Sex Predator Section. The funding for this position comes from the state of Washington's Special Commitment Center.

Technical Adjustments

Central Rates - (\$455,182). This series of adjustments captures the net effect of countywide charges including employee benefits and cost-of-living/merit increases, technology O&M and infrastructure needs and internal service rates such as finance, facilities, and telecommunications.

COUNCIL ADOPTED BUDGET

Ridgway Reserve (\$885,971). *The Adopted Budget reduces the PAO's funding for State v. Ridgway by approximately three-fourths (\$885,971) as a result of the November 5, 2003 plea agreement in the case. The money is shifted into the CJ out-year mitigation fund. This fund is designed to partially buffer anticipated criminal justice agency reductions in 2005 and 2006.*

LAW, SAFETY & JUSTICE PROGRAM PLAN

Prosecuting Attorney/CJ 1020/0502

Code / Item # /	Description	Expenditure	FTEs*	TLPs*
Program Area	2003 Adopted	2,726,587	39.00	0.00
LSJ	Status Quo **	250,843	0.00	0.00
	Status Quo Budget	2,977,430	39.00	0.00
	Contra		0	
<i>Detail below shows crosswalk from 2003 adopted to 2004 adopted.</i>				
Central Rate Adjustments				
CR01	Flexible Benefits Charge	(779)	0.00	0.00
CR08	Technology Services Infrastructure Charge	(4,966)	0.00	0.00
CR11	Telecommunications Services	(302)	0.00	0.00
CR12	Telecommunications Overhead	(43)	0.00	0.00
CR26	Retirement Rate Adjustment	(33,529)	0.00	0.00
CR35	1.25% Underexpenditure	543	0.00	0.00
CR39	COLA Adjustment	(13,743)	0.00	0.00
CR46	Countywide Strategic Technology Projects	9,948	0.00	0.00
		(42,871)	0.00	0.00
	2004 Adopted Budget	2,934,559	39.00	0.00

* FTEs do not include temporaries and overtime.

** Status Quo includes revised 2003 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

PAO/Criminal Justice Fund

Technical Adjustments

Central Rates – (\$42,871). This series of adjustments captures the net effect of countywide charges including employee benefits and cost-of-living/merit increases, technology O&M and infrastructure needs and internal service rates such as finance, facilities, and telecommunications.

COUNCIL ADOPTED BUDGET

Council made no changes to the 2004 Executive Proposed Budget.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Prosecuting Attorney Antiprofitteering 0010/0501

Code / Item # /	Description	Expenditure	FTEs*	TLPs*
Program Area				
LSJ	2003 Adopted	100,078	0.00	0.00
	Status Quo **	7	0.00	0.00
	Status Quo Budget	100,085	0.00	0.00
	Contra		0	
<i>Detail below shows crosswalk from 2003 adopted to 2004 adopted.</i>				
Central Rate Adjustments				
CR25	Financial Services Charge	3	0.00	0.00
		3	0.00	0.00
	2004 Adopted Budget	100,088	0.00	0.00

* FTEs do not include temporaries and overtime.

** Status Quo includes revised 2003 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

PAO Anti-Profitteering

Technical Adjustments

Central Rates – \$3. This adjustment captures the effect of changes in countywide finance charges.

COUNCIL ADOPTED BUDGET

Council made no changes to the 2004 Executive Proposed Budget.

Office of Public Defense

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

Mission

Community and Human Services

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

Goal

Office of the Public Defender

Provide indigent defense services

ISSUES AND PRIORITIES

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

In 2003, the Executive appointed a new Public Defender to direct OPD. This appointment implements a key recommendation in the 2000 Public Defense Study completed by the Spangenberg Group. This study recommended that the incumbent in this newly elevated position be an attorney with criminal justice and

management experience in order to provide enhanced oversight of the function. Following this appointment, all aspects of OPD's operations are undergoing scrutiny to ensure that King County maintains an efficient public defense system.

As part of the effort to address the County's current fiscal challenges, the OPD has proposed several new business practices in order to find more efficient and less costly ways of doing business. OPD went through an extensive zero-based budgeting process to more accurately align expenditures with the cost of providing service. This process included a thorough review of historical caseload trends in order to develop future caseload projection methodologies. The process also considered agencies' actual costs of doing business. Within this process, OPD also instituted a number of changes in how defense services are delivered. For example, in 2004, OPD proposes a change to its conflicts policy that will allow 400 more cases to be handled by the contract agencies as opposed to more expensive assigned counsel appointments.

In addition, the zero-based budget review process included an evaluation of the level of experience required to meet the defense needs of each case type (e.g. felony, misdemeanor, juvenile, dependency, etc.) and has allocated resources within the 2004 budget accordingly. Previously, agencies were reimbursed based on actual costs, creating disparities in the cost per case. In preparing the 2004 budget, OPD developed staffing levels for the defense system as a whole considering agencies' actual staffing levels. The staffing levels were allocated by case type according to experience level. This change results in a standardized payment rate by case type for 2004.

Despite these cost-saving changes, the current cost of providing public defense services increases by \$4.9 million in 2004. The biggest driver of these increased costs is the number of complex cases handled by OPD. In 1999, OPD handled 17 active complex cases (7 aggravated murder cases and 10 fraud cases). Year-to-date in 2003, the number of active complex cases handled by OPD has grown to 24 (13 aggravated murder cases and 11 fraud cases). These are the most complex, time-consuming, and expensive case types handled by OPD.

In addition to requiring more attorney resources, complex litigation cases often have substantial expert witness and assigned counsel costs. Technological advancements, such as DNA testing, which are often central to aggravated murder cases, have contributed to the growth in expert witness costs. Expenditures for DNA expert witnesses have increased at least threefold since DNA testing became an option for King County public defenders in 1999. DNA expert witness costs in 1999 totaled \$22,218. Year-to-date in 2003, OPD has expended nearly \$90 thousand. Likewise, 18% of all expert witness costs in 2000 were attributed to complex litigation cases, while year-to-date in 2003, 34% of all expert witness costs are for complex litigation cases. In addition, it is not uncommon to see aggravated murder cases assigned more than the 2 attorneys provided for in the contract. Recently, the Court has

LAW, SAFETY & JUSTICE PROGRAM PLAN

appointed additional attorneys in a number of aggravated murder cases. For example, the Court has assigned a total of 4 attorneys in *State v. Champion*. The Court has also appointed 2.5 attorneys in *State v. Matthews*. Further driving costs is a trend toward more complicated regular felony cases, as well. OPD has a growing number of Murder I cases that are also requiring additional resources.

The rising costs of public defense services combined with the County's on-going fiscal crisis have led the Executive to reconsider how public defense services are provided in King County. In 2004, OPD will explore options for improving accountability for the cost and quality of defense services in King County. In the meantime, the 2004 budget funds public defense at levels necessary to maintain projected 2004 service levels.

In this vein, the 2004 budget continues to include funding for defense costs in the case against Gary Leon Ridgway. The 2004 budget includes \$318,771 in new costs and \$263,204 in base budget appropriations for the case. These costs have been approved by the Special Master as necessary for ensuring Mr. Ridgway's constitutional right to an adequate defense.

As was the case for the past two years, the Executive will once again seek reimbursement from the State for extraordinary justice costs associated with the growing number of aggravated murder cases in King County. In 2003, the Executive successfully secured \$766,000 in reimbursement costs from the State for costs incurred in 2002. This is the first time King County has received reimbursement from the State for the costs associated with these cases.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Public Defense 0010/0950

Code / Item # /	Description	Expenditure	FTEs*	TLPs*	
Program Area		2003 Adopted	29,434,887	25.50	0.00
LSJ		Status Quo **	1,205,741	0.00	0.00
		Status Quo Budget	30,640,628	25.50	0.00
		Contra	1,200,000		
<i>Detail below shows crosswalk from 2003 adopted to 2004 adopted.</i>					
Administrative Service Reductions					
AS03	Renegotiate SMC Contract for Full-Cost Recovery	0	0.00	0.00	
AS04	Adjustment to PSQ	(84,168)	0.00	0.00	
		(84,168)	0.00	0.00	
Direct Service Reductions					
DS01	Revised Ridgway Budget	(255,763)	0.00	0.00	
		(255,763)	0.00	0.00	
Program Change					
PC01	Zero Based Budget for Agency Contracts	2,687,734	0.00	0.00	
PC02	Assigned Counsel	172,465	0.00	0.00	
PC03	Expert Witness	514,820	0.00	0.00	
PC04	OPD Administration	153,000	0.00	0.00	
PC05	Computer Support for Desktops, LAN/WAN	69,408	0.00	0.00	
		3,597,427	0.00	0.00	
Revenue Backed					
RB01	Sex Predator Program Rate Increase	316,411	0.00	0.00	
RB02	SMC Administration Add	3,780	0.00	0.00	
		320,191	0.00	0.00	
Technical Adjustment					
TA04	COLA Adjustment for Agency Contracts	(89,107)	0.00	0.00	
TA50	Base Revenue Adjustment	0	0.00	0.00	
		(89,107)	0.00	0.00	
Central Rate Adjustments					
CR01	Flexible Benefits Charge	(503)	0.00	0.00	
CR07	Technology Services Operations & Maintenance Charge	256	0.00	0.00	
CR08	Technology Services Infrastructure Charge	891	0.00	0.00	
CR11	Telecommunications Services	12,790	0.00	0.00	
CR12	Telecommunications Overhead	2,322	0.00	0.00	
CR13	Motor Pool Usage Charge	(18)	0.00	0.00	
CR14	Facilities Management Space Charge	(114)	0.00	0.00	
CR25	Financial Services Charge	183,267	0.00	0.00	
CR26	Retirement Rate Adjustment	(17,274)	0.00	0.00	
CR31	Cell Phone and Pager Services	63	0.00	0.00	
CR35	1.25% CX Underexpenditure	(5,295)	0.00	0.00	
CR36	Property Services Lease Administration Fee	(276)	0.00	0.00	

LAW, SAFETY & JUSTICE PROGRAM PLAN

Public Defense 0010/0950

Code / Item # /	Description	Expenditure	FTEs*	TLPs*
CR39	COLA Adjustment	(7,129)	0.00	0.00
		168,980	0.00	0.00
Council Changes				
CC01	Reduce 3/4 funding for State v. Ridgeway/GRHI	(2,555,314)	0.00	0.00
		(2,555,314)	0.00	0.00
2004 Adopted Budget		32,942,874	25.50	0.00

* FTEs do not include temporaries and overtime.

** Status Quo includes revised 2003 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

Proviso(s):

PROVIDED THAT:

It is the intent of the council that contracts with nonprofit corporations for public defense services should not be terminated except for cause. Nonprofit corporations contracting to perform public defense services shall be independent contractors and shall possess all rights under Washington state law associated with independent contracting. Attorneys' performance of legal services shall be fundamentally guided by Rules of Professional Conduct approved and adopted by the Washington state Supreme Court.

PROVIDED THAT:

Of this appropriation, \$318,771 shall only be expended on costs associated with State v. Ridgway and/or the Green River Homicides Investigation. Further, of this appropriation, \$100,000 shall only be expended or encumbered after the council has adopted a supplemental appropriations ordinance in 2004 associated with State v. Ridgway and Green River Homicides Investigation budget plans. The office of the public defender shall submit to the office of management and budget revised 2003 and 2004 budget plans for State v. Ridgway and the Green River Homicides Investigation as detailed below no later than December 15, 2003. If the plans are not submitted by that date, appropriation authority for this \$100,000 shall lapse and it shall revert to fund balance. The office of the public defender shall submit the 2003 and 2004 budget plans using the report format that the council adopted in Motion 11726. In addition to the expenditure, revenue and staffing information required by the adopted report format, these plans shall also include: (1) a description and schedule of the work plan for the remainder of the case and investigation; (2) a description of how and when each position and cost center will be reduced; and (3) a description of any revenue sources, including the schedule and requirements for receiving the revenues and all possible alternative uses of the revenues. The office of management and budget shall compile the information from all agency plans and shall forward them, along with an ordinance making appropriate adjustments to the 2004 budget, to the council no later than January 22, 2004.

Further, of this appropriation, \$100,000 shall only be expended or encumbered after the office of the public defender submits quarterly reports on actual expenditures, revenue and staffing on the adopted report format to the office of management and budget by April 15, July 15 and October 15, 2004, for the first, second and third quarter reports respectively. If any of these deadlines is missed, appropriation authority for this \$100,000 shall lapse and it shall revert to fund balance. The executive shall forward the reports to the council by April 30, July 30 and October 29, 2004, respectively.

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

LAW, SAFETY & JUSTICE PROGRAM PLAN

PROGRAM HIGHLIGHTS

Significant Program Reductions

Adjustment to PSQ - (\$84,168). The zero-based budget review process identified \$84,168 in savings to OPD's base budget.

Revised Ridgway Budget – (\$255,763). This is a reduction to the projected expenditure authority included in OPD's 2004 Ridgway defense budget. Due to careful monitoring of costs, some savings have been realized. Following this reduction, a total of \$2,874,085 in new appropriations remains in OPD's budget to support the Ridgway case in 2004.

Renegotiate the SMC Full-Cost Recovery Contract – \$28,122 (Revenue in lieu of reductions). OPD extensively reviewed its contract model with the City of Seattle for the provision of the City's public defense services and determined that the contract was not allowing the County to recover all indirect costs associated with this service. OPD is currently in contract negotiations with the City and is assuming a total 2004 contract that includes full cost recovery. The 2004 Executive Proposed Budget recognizes these efforts and projects \$28,122 in new revenues.

Significant Program Additions

Zero Based Budget for Agency Contracts - \$2,687,734. OPD's 2004 Executive Proposed Budget increases the defender agency contract amounts based on caseload projections. An increase in the number and complexity of complex litigation cases (fraud and aggravated murder cases) is the primary driver of this increase in funding. In light of these trends, the Executive is seeking in 2004 new options for providing public defense services in order to improve accountability for the cost and quality of defense services in King County.

Assigned Counsel - \$172,465. This is a modest increase for assigned counsel expenditures. The 2004 increase is partly offset by the change in business practice whereby defender agencies are no longer able to reject cases that are assigned to them if no conflict exists. Assuming no conflict exists, there will no longer be a monthly maximum number of cases for each agency. This new practice will allow the contract agencies to retain 400 more cases and help to reduce the number of cases going to the more expensive assigned counsel.

Expert Witness - \$514,820. This adjustment to expert witness costs is derived from the 2004 caseload projections and zero based budget process. The increase in expert costs is partly offset by a proposed change in business practice that will result in 400 fewer felony cases going to assigned counsel. Some expert witness costs, such as investigator costs, are only incurred on assigned counsel cases since the defender agencies have their own in-house investigators. Fewer assigned counsel cases in 2004 should result in reduced expert witness costs in the short term.

OPD Administration – \$153,000. A small increase in OPD administration expenditures incorporates costs not previously budgeted in OPD such as costs for civil legal representation, an ongoing racial disparity project, and database consultant costs.

Computer Support for Desktops, LAN/WAN - \$69,408. In 2004, OPD will purchase additional desktop computer support from the staff in the Department of Community and Human Services, Mental Health Division. This addition includes approximately \$25,000 for the purchase of software and license renewals.

Revenue Backed Adds

Sex Predator Program Rate Increase - \$316,411. This revenue-backed expenditure increase is a reflection of increases in the reimbursement rates that OPD will be able to claim from the State.

Seattle Municipal Court (SMC) Contract Administration Add - \$3,780. This revenue-backed expenditure is for the purchase of a copier to be used by the SMC staff.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Technical Adjustments

COLA Adjustment – (\$89,107). This is a technical adjustment that reduces the amount of the COLA that was calculated on the defender agency contracts. The COLA rate projected during PSQ has been adjusted down for the Executive Proposed Budget.

Central Rate Adjustments, CX – \$168,980. This series of adjustments captures the net effect of central rate adjustments including Information and Telecommunication Services O&M and infrastructure, Motor Pool, Finance rates, Facilities rates, COLA, and benefit rates.

COUNCIL ADOPTED BUDGET

Ridgway Reserve (\$2,555,314). *The Adopted Budget reduces OPD's funding for State v. Ridgway by approximately three-fourths (\$2,555,314) as a result of the November 5, 2003 plea agreement in the case. The money is shifted into the CJ out-year mitigation fund. This fund is designed to partially buffer anticipated criminal justice agency reductions in 2005 and 2006.*

LAW, SAFETY & JUSTICE PROGRAM PLAN

Public Defense/CJ 1020/0952

Code / Item # /	Description	Expenditure	FTEs*	TLPs*
Program Area				
LSJ	2003 Adopted	24,045	0.00	0.00
	Status Quo **	0	0.00	0.00
	Status Quo Budget	24,045	0.00	0.00
	Contra		0	
<i>Detail below shows crosswalk from 2003 adopted to 2004 adopted.</i>				
No Change Items Proposed				
NC01	No Change Items Requested for this Budget.	0	0.00	0.00
		0	0.00	0.00
	2004 Adopted Budget	24,045	0.00	0.00

* FTEs do not include temporaries and overtime.

** Status Quo includes revised 2003 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Office of Public Defense/ Criminal Justice Fund

Significant Program Reductions

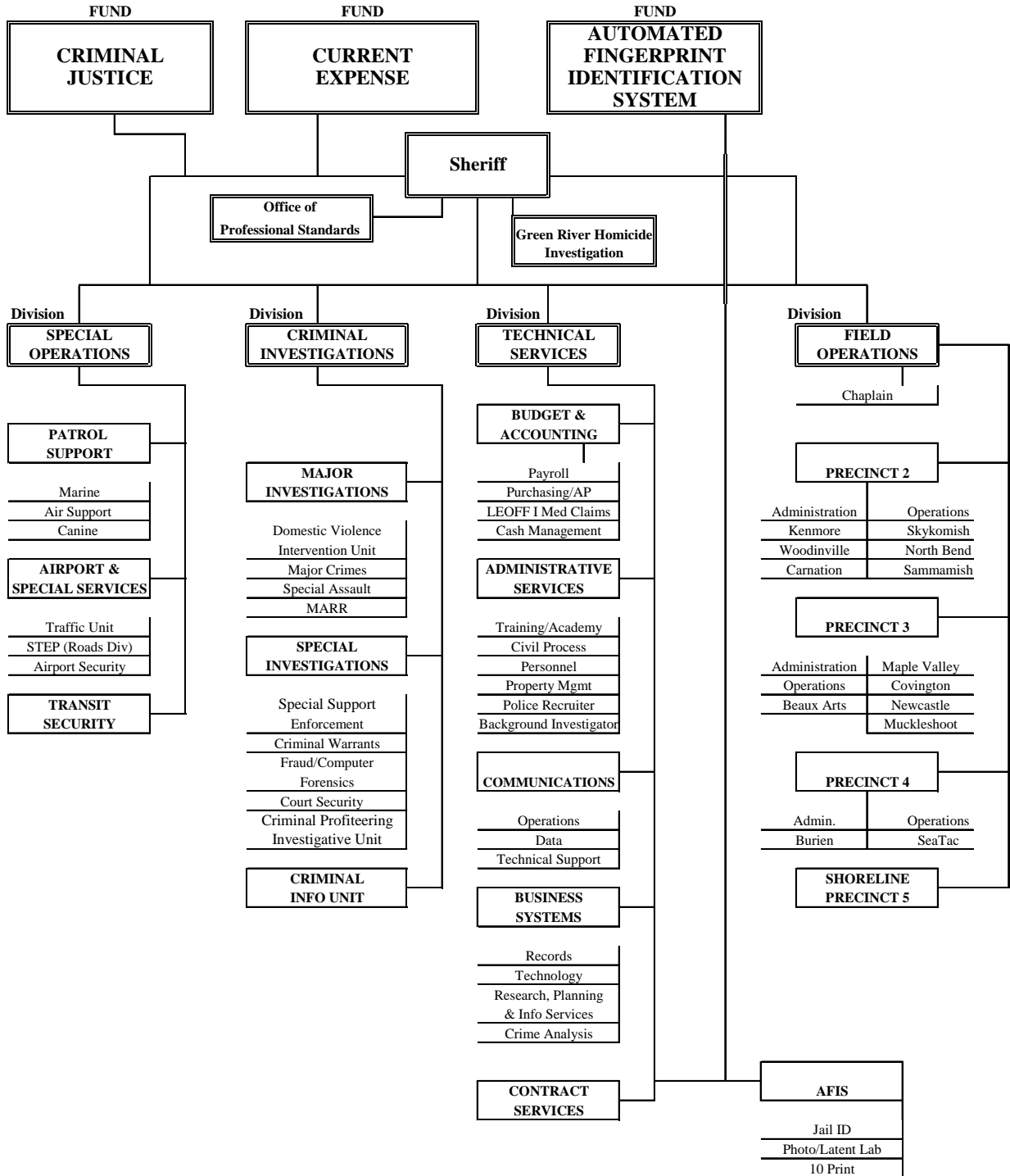
None

COUNCIL ADOPTED BUDGET

Council made no changes to the 2004 Executive Proposed Budget.

Sheriff's Office

LAW, SAFETY & JUSTICE PROGRAM PLAN



SHERIFF'S OFFICE

ISSUES AND PRIORITIES

Mission

Sheriff's Office

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

The Sheriff's Office is responsible for responding to and investigating criminal incidents, preventing crime through proactive policing, and effective management of department resources. To accomplish these functions, the Sheriff's Office provides a community-oriented policing and problem-solving philosophy that encourages proactive crime-fighting as a means to prevent and reduce crime in our neighborhoods.

Again in 2004, the Current Expense (CX) Fund will continue to experience a significant gap between revenues and expenditures. To help balance the Fund, the Sheriff's Office 2004 Budget contains \$2,129,000 in new net revenues and \$372,463 in expenditure reductions. Specifically, the department has proposed an increase of \$129,000 in fees received from civil filings. In addition, the Budget includes an increase of \$2,000,000 in the transfer from the Unincorporated Area Levy to the Sheriff's Office to cover costs associated with providing traffic enforcement services in unincorporated King County. The Sheriff will also see reductions of \$64,813 in motorpool rates through a decrease in gasoline purchased from commercial vendors, a credit of \$64,429 in lower than anticipated increases from retiree medical benefits and a decrease in use of the county's GIS, leading to savings of \$22,500.

The 2004 Budget includes a reduction of one commissioned officer and two temporary staff from the Green River Homicide Investigation (GRHI) unit, a savings of \$220,721. The 2004 Budget continues appropriations for the costs associated with the GRHI. The Sheriff will receive \$351,669 in funding in 2004 in addition to the absorbed costs of \$358,297 associated with the investigation.

In 2004, the Sheriff's Office will continue to provide contracted police services to thirteen King County cities, transit and airport customers, and in area schools. There are only a few minor changes in the level of service provided to the Sheriff's contracting partners. These occur at the King County International Airport where the Captain overseeing the Sheriff's Airport Rescue and Firefighting (ARFF) unit will be on a full-time, revenue-backed, assignment to the airport posting, and a reduction of one ARFF officer. The net effect of these changes will result in a net reduction to CX of \$32,920, and, because of the methodology of the costing model, a net reduction in revenue of \$65,439. Finally, the Sheriff's Office has received federal grant funding for six homeland security officers.

The Automated Fingerprint Identification System (AFIS) is a regional law enforcement tool managed by the King County Sheriff's Office. The voters approved a five-year levy in September 2000 that would run from 2001 through 2005. The 2004 Budget adds one additional Ten-print Identification Technician and a second Latent Print Workstation to cover projected workload increases and ensure fingerprint suspect and criminal history information is disseminated in a timely manner.

In preparing the 2004 Budget, all AFIS expenditures were thoroughly analyzed. Executive and AFIS staff determined that planned capital expenditures could be reduced without jeopardizing the integrity of the program. This and other sound management techniques combined with a decision to collect the fully authorized levy rate for AFIS in 2004 and 2005 will position the County to continue AFIS operations into 2006 without issuing a new levy. Levy options for 2007 are still under consideration.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Sheriff 0010/0200

Code / Item # /	Description	Expenditure	FTEs*	TLPs*	
Program Area		2003 Adopted	96,417,191	941.00	5.00
LSJ		Status Quo **	4,148,395	10.00	0.00
		Status Quo Budget	100,565,586	951.00	5.00
		Contra	3,000,000		
<i>Detail below shows crosswalk from 2003 adopted to 2004 adopted.</i>					
Administrative Service Reductions					
AS05	Civil Fee Increase (\$129,000)	0	0.00	0.00	
AS07	Sheriff's Office Fuel Savings Plan	(64,813)	0.00	0.00	
AS11	Unincorporated Area Levy Transfer (\$2 million)	0	0.00	0.00	
AS12	Additional LEOFF I Credit	(64,429)	0.00	0.00	
		(129,242)	0.00	0.00	
Direct Service Reductions					
DS03	Green Rvr Homicide Invest. Reduction	(220,721)	(1.00)	(2.00)	
DS04	G.I.S. Allocation Reduction	(22,500)	0.00	0.00	
		(243,221)	(1.00)	(2.00)	
Revenue Backed					
RB01	Captain - Special Operations Tactical	43,716	0.00	0.00	
RB02	Homeland Security Adds	361,368	0.00	0.00	
RB09	Airport Unit Reduction	(76,636)	(1.00)	0.00	
		328,448	(1.00)	0.00	
Technical Adjustment					
TA01	Retired LEOFF I Medical	153,056	0.00	0.00	
		153,056	0.00	0.00	
Transition Fund					
TF23	Civil Unit Laptops	34,000	0.00	0.00	
		34,000	0.00	0.00	
Central Rate Adjustments					
CR01	Flexible Benefits Charge	(5,016)	0.00	0.00	
CR02	Sheriff Medical Benefits	402,137	0.00	0.00	
CR03	Sheriff Dental Benefits	(197,775)	0.00	0.00	
CR07	Technology Services Operations & Maintenance Charge	9,912	0.00	0.00	
CR08	Technology Services Infrastructure Charge	10,922	0.00	0.00	
CR09	Geographic Information Systems Charge	(1,007)	0.00	0.00	
CR11	Telecommunications Services	(1,786)	0.00	0.00	
CR12	Telecommunications Overhead	(2,713)	0.00	0.00	
CR13	Motor Pool Usage Charge	(124,264)	0.00	0.00	
CR14	Facilities Management Space Charge	4,531	0.00	0.00	
CR15	Insurance Charges	21,331	0.00	0.00	
CR22	Long Term Leases	10,189	0.00	0.00	
CR25	Financial Services Charge	192,784	0.00	0.00	

LAW, SAFETY & JUSTICE PROGRAM PLAN

Sheriff 0010/0200

Code / Item # /	Description	Expenditure	FTEs*	TLPs*
CR26	Retirement Rate Adjustment	(886,717)	0.00	0.00
CR31	Cell Phone and Pager Services	(33,013)	0.00	0.00
CR35	1.25% Underexpenditure	(19,077)	0.00	0.00
CR36	Property Services Lease Administration Fee	236	0.00	0.00
CR39	COLA Adjustment	(106,214)	0.00	0.00
		(725,540)	0.00	0.00
Council Changes				
CC01	Transit Police	303,580	2.00	0.00
CC03	Reduce 3/4 funding for State v. Ridgeway/GRHI	(1,055,008)	0.00	0.00
		(751,428)	2.00	0.00
2004 Adopted Budget		102,231,659	951.00	3.00

* FTEs do not include temporaries and overtime.

** Status Quo includes revised 2003 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

Proviso(s):

PROVIDED THAT:

Of this appropriation, \$351,669 shall only be expended on costs associated with State v. Ridgway and/or the Green River Homicides Investigation. Further, of this appropriation, \$100,000 shall only be expended or encumbered after the council has adopted a supplemental appropriations ordinance in 2004 associated with State v. Ridgway and Green River Homicides Investigation budget plans. The sheriff's office shall submit to the office of management and budget revised 2003 and 2004 budget plans for State v. Ridgway and the Green River Homicides Investigation as detailed below no later than December 15, 2003. If the plans are not submitted by that date, appropriation authority for this \$100,000 shall lapse and it shall revert to fund balance. The sheriff's office shall submit the 2003 and 2004 budget plans using the report format that the council adopted in Motion 11726. In addition to the expenditure, revenue and staffing information required by the adopted report format, these plans shall also include: (1) a description and schedule of the work plan for the remainder of the case and investigation; (2) a description of how and when each position and cost center will be reduced; and (3) a description of any revenue sources, including the schedule and requirements for receiving the revenues and all possible alternative uses of the revenues. The office of management and budget shall compile the information from all agency plans and shall forward them, along with an ordinance making appropriate adjustments to the 2004 budget, to the council no later than January 22, 2004.

Further, of this appropriation, \$100,000 shall only be expended or encumbered after the sheriff's office submits quarterly reports on actual expenditures, revenue and staffing on the adopted report format to the office of management and budget by April 15, July 15 and October 15, 2004 for the first, second and third quarter reports respectively. If any of these deadlines is missed, appropriation authority for this \$100,000 shall lapse and it shall revert to fund balance. The executive shall forward the reports to the council by April 30, July 30 and October 29, 2004, respectively.

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

PROVIDED THAT:

Of this appropriation, \$75,000 shall only be expended or encumbered after review and approval by motion by the council of a plan developed by the office of management and budget in conjunction with the sheriff's office to identify the level and utilization of regional services and local optional services provided by the sheriff to contracting cities and other entities. The results of this work should identify if the costs of these services are being fully recovered by the contracts. If not, the office of management and budget will work with the sheriff's office to study the viability of changing the contracts or scaling back the service and include this information in the required plan. The office of management and budget shall submit the results of work to the council by June 15, 2004.

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

PROVIDED THAT:

Of this appropriation, \$75,000 shall only be expended or encumbered after review and approval by motion by the council of a plan, based on the sheriff's office contract model for city police services, developed by the office of management and budget in conjunction with the sheriff's office to establish the level of police service in unincorporated King County. The plan should identify each service, the actual service level provided, and the direct and indirect costs of each service. This plan should be used to establish the base level of budgeting for the sheriff's unincorporated services, which, when combined with the sheriff's other contract work and regional responsibilities, should determine the whole of the sheriff office's budget. The office of management and budget shall submit this plan to the council by June 15, 2004.

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

LAW, SAFETY & JUSTICE PROGRAM PLAN

PROGRAM HIGHLIGHTS

Sheriff

Significant Program Reductions

Civil Fee Increase – New Revenue - \$129,000. Under RCW 36.28.010 and RCW 36.18.040, the Sheriff is authorized to receive a portion of certain civil court fees resulting from activities such as service of civil summonses and complaints, subpoenas, writs of garnishment and warrants. These rates have not been increased since 1993. This will increase the fees by 30% and bring in \$129,000 in additional revenues.

Fuel Cost Savings - (\$64,813). It is significantly cheaper to purchase gas from County fuel pumps than on the open market. Beginning in 2003, the Sheriff's Office determined it could modify internal policies to increase the use of County pumps by the department's staff. The 2004 savings builds on 2003 successes and assumes even further utilization of county pumps by deputies. The calculated savings for 2004 is based on an estimated 75% of all fuel purchases being made at County facilities in 2004 up from 60% in 2003.

Unincorporated Area Levy Transfer – New Revenue - \$2,000,000. The 2004 Executive Proposed Budget increases the transfer by \$2 million from the Unincorporated Area Levy to support existing costs associated with providing traffic safety and enforcement activities to unincorporated King County.

Additional LEOFF I Credit – (\$64,429). The state Retirement Board expanded the allowable medical and dental coverage for retirees under the Law Enforcement Officers and Firefighters I (LEOFF I) benefits plan. This credit represents the difference between the original estimate for the added funding needed for this coverage and the final amount provided by the Sheriff's Office.

Green River Homicide Investigation Reduction - (\$220,721/1.0 FTE/2.0 TLTs). A periodic review of the Green River Homicide Investigation unit (GRHI) by the management of the Sheriff's Office led to a determination that in 2004 the GRHI can function adequately while reducing its current staffing level by one sergeant, one LAN administrator and one database manager. This results in a savings of \$220,721 and a reduction of 1.0 FTE and 2.0 TLTs.

G.I.S. Allocation Reduction - (\$22,500). A joint review of the Sheriff's Office projected use of the County GIS system by KCSO and KCGIS staff produced a reduction in the Sheriff's usage of the service by \$22,500.

Revenue Backed Programs

Captain – Special Operations Tactical - \$43,716. For some time, the Captain overseeing the ARFF unit at the King County Airport has split his time between that unit and other duties within the Special Operations Division of the Sheriff's Office. At the request of the Airport management, the KCSO Captain will devote all his time to overseeing the ARFF unit. The net expenditure increase in this proposal is from the conversion of a deputy's slot to that of a captain's.

Homeland Security Adds - \$361,368. The Sheriff's Office has received a grant from the U.S. Department of Justice to pay for the cost of six officers to begin to implement the KCSO Homeland Security plan. There is no new FTE authority required with this add as the 2002 Budget included 10.0 FTEs, with no salary, in anticipation of such a grant award. This change will activate 6.0 of the 10.0 FTEs.

Airport Unit Reduction – (\$76,636/1.0 FTE). The King County International Airport (KCIA) cannot continue to fund the Sheriff's ARFF unit at its current level. The KCIA has requested that the ARFF unit be reduced by one deputy, leaving fourteen still assigned to the unit. This reduction results in a savings to KCSO of \$76,636, but also a corresponding drop in revenue of \$110,034.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Technical & Mandatory Adjustments

Retired LEOFF I Medical - \$153,056. As mandated by state law, LEOFF I retirees are entitled to all medical expenses paid by the County. This adjustment pays for estimated increases in health care insurance premiums and all other non-covered medical expenses. Increases in dental and medical expenses not covered by insurance are the primary reasons for the increase.

Central Rate Adjustments - (\$725,540). This item includes the net effect of all central rate adjustments such as ITS Infrastructure and Telecommunications, Motor Pool, COLA, Finance and Retirement rates, medical and dental benefits, and insurance charges.

Transition Fund

Civil Unit Laptops - \$34,000. This one-time addition allows for the purchase of new laptop computers for the 15 detectives assigned to the Sheriff's Civil Unit. This unit currently has no computers and this add would provide for greater officer safety and increased efficiencies through reduced data entry. It also leads to greater revenue recovery options from the ability to keep better track of the unit's time and activity costs that can be passed on to the party requesting the serving.

COUNCIL ADOPTED BUDGET

Ridgway Reserve (\$1,055,008). *The Adopted Budget reduces the Sheriff's funding for the Green River Homicides Investigation (GRHI) by approximately three-fourths (\$1,055,008) as a result of the November 5, 2003 plea agreement in the case. The money is shifted into the CJ out-year mitigation fund. This fund is designed to partially buffer anticipated criminal justice agency reductions in 2005 and 2006.*

Metro Transit Security - \$303,580/2.0 FTE. *Council added two revenue-backed transit security deputies to the Sheriff's Metro Transit Security Unit. These positions will provide additional law enforcement services to the Metro Transit system.*

LAW, SAFETY & JUSTICE PROGRAM PLAN

Drug Enforcement Forfeits 0010/0205

Code / Item # /	Description	Expenditure	FTEs*	TLPs*
Program Area	2003 Adopted	647,292	2.00	0.00
LSJ	Status Quo **	2,422	0.00	0.00
	Status Quo Budget	649,714	2.00	0.00
	Contra		0	
<i>Detail below shows crosswalk from 2003 adopted to 2004 adopted.</i>				
Technical Adjustment				
TA01	Programmatic Adjustments	(25,000)	0.00	0.00
TA50	Base Revenue Adjustment	0	0.00	0.00
		(25,000)	0.00	0.00
Central Rate Adjustments				
CR01	Flexible Benefits Charge	(38)	0.00	0.00
CR08	Technology Services Infrastructure Charge	7	0.00	0.00
CR13	Motor Pool Usage Charge	156	0.00	0.00
CR25	Financial Services Charge	73	0.00	0.00
CR26	Retirement Rate Adjustment	(2,907)	0.00	0.00
CR39	COLA Adjustment	(1,206)	0.00	0.00
		(3,915)	0.00	0.00
	2004 Adopted Budget	620,799	2.00	0.00

* FTEs do not include temporaries and overtime.

** Status Quo includes revised 2003 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Drug Enforcement Forfeits

Technical Adjustments

Programmatic Adjustments – (\$25,000). This decrease is due to lower than anticipated costs from supplies and rent, partially offset by an increase in equipment charges.

Central Rate Adjustments – (\$3,915). This item includes the net effect of all central rate adjustments such as ITS Infrastructure, Retirement rate, COLA, and flex benefits.

COUNCIL ADOPTED BUDGET

Council made no changes to the 2004 Executive Proposed Budget.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Automated Fingerprint Identification System 1220/0208

Code / Item # /	Description	Expenditure	FTEs*	TLPs*	
Program Area		2003 Adopted	11,432,285	88.00	4.00
LSJ		Status Quo **	684,221	0.00	0.00
		Status Quo Budget	12,116,506	88.00	4.00
		Contra	0		
<i>Detail below shows crosswalk from 2003 adopted to 2004 adopted.</i>					
Program Change					
PC01	Capital Expenditure Reduction	(750,000)	0.00	0.00	
		(750,000)	0.00	0.00	
Revenue Backed					
RB01	Ten-print Identification Technician	59,409	1.00	0.00	
RB02	NEC Solutions Latent Workstation	57,120	0.00	0.00	
RB03	KC ITS Two Additional Months Analyst Support	20,205	0.00	0.00	
		136,734	1.00	0.00	
Technical Adjustment					
TA01	Programmatic Corrections	88,392	0.00	0.00	
TA02	Levy Revenue Increase	0	0.00	0.00	
TA50	Base Revenue Adjustment	0	0.00	0.00	
		88,392	0.00	0.00	
Central Rate Adjustments					
CR01	Flexible Benefits Charge	(1,767)	0.00	0.00	
CR05	Current Expense Overhead Adjustment	221,908	0.00	0.00	
CR07	Technology Services Operations & Maintenance Charge	26,254	0.00	0.00	
CR08	Technology Services Infrastructure Charge	(513)	0.00	0.00	
CR11	Telecommunications Services	(1,531)	0.00	0.00	
CR12	Telecommunications Overhead	(214)	0.00	0.00	
CR13	Motor Pool Usage Charge	9,121	0.00	0.00	
CR14	Facilities Management Space Charge	107,402	0.00	0.00	
CR21	Debt Service Adjustment	(6)	0.00	0.00	
CR25	Financial Services Charge	3,190	0.00	0.00	
CR26	Retirement Rate Adjustment	(63,393)	0.00	0.00	
CR39	COLA Adjustment	(25,147)	0.00	0.00	
CR46	Countywide Strategic Technology Projects	23,468	0.00	0.00	
CR47	Finance Payroll Projects	11,355	0.00	0.00	
		310,127	0.00	0.00	
2004 Adopted Budget		11,901,759	89.00	4.00	

* FTEs do not include temporaries and overtime.

** Status Quo includes revised 2003 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

AFIS

Significant Program Additions

Ten-print Identification Technician - \$59,409/1.0 FTE. Increases in the workload of the Ten-print Unit require the hiring of an additional ID Technician. This will allow identification needs to be met and for a rotation of the unit's quality assurance assignment.

NEC Solutions Latent Workstation - \$57,120. The AFIS unit currently has only one Latent Workstation, resulting, at times, in a significant back-up in accessing the identification workstation. This add provides AFIS with a second workstation, significantly improving the timeliness of database searches.

KC ITS Two Additional Months Analyst Support - \$20,205. The 2003 Budget included funding for five months of a King County ITS Program Analyst's time to work on the AFIS Phase II Integration Project. Two additional months of funding are needed in order to complete this portion of the project. This TLT addition will provide critical technical support during the integration process.

Program Change

Capital Expenditure Reduction – (\$750,000). This change adjusts the capital expenditures of the AFIS unit to reflect more accurately the unit's actual capital spending. Even with this reduction, the integrity of the AFIS program will remain intact.

Technical Adjustments

Programmatic Correction - \$88,392. This change adjusts to the amount needed for the Seattle Police Department AFIS unit and technology maintenance contracts in 2004.

Central Rate Adjustments - \$310,127. This item includes the net effect of all central rate adjustments such as CX Overhead, ITS Infrastructure, DCFM space charges, COLA, Finance rates, and Retirement rates.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Automated Finger Print Identification (AFIS)/Fund 1220

	2002 Actual ¹	2003 Adopted	2003 Estimated ²	2004 Adopted	2005 Projected ³	2006 Projected ⁴
Beginning Fund Balance	16,269,013	8,601,218	17,858,529	11,450,856	11,772,125	12,206,896
Revenues						
* Taxes	11,210,649	10,826,549	10,826,549	11,807,103	12,055,053	0
* Miscellaneous Revenue - Interest	629,677	378,454	357,171	267,153	397,821	405,269
* Other Financial Sources	10,073					
Total Revenues	11,850,399	11,205,003	11,183,720	12,074,256	12,452,874	405,269
Expenditures						
* Salaries & Benefits	(5,163,299)	(5,722,589)	(5,941,368)	(6,261,720)	(6,574,806)	(6,903,546)
* Supplies	(115,846)	(109,627)	(109,627)	(106,877)	(110,083)	(113,386)
* Services	(2,546,208)	(2,997,267)	(2,997,267)	(3,096,168)	(3,189,053)	(3,284,725)
* Intergovernmental Services	(1,053,754)	(891,736)	(878,688)	(1,398,441)	(1,419,583)	(1,462,171)
* Capital	(42,663)	(1,505,335)	(1,505,335)	(810,955)	(637,728)	(656,860)
* Contrats and Contingencies	(1,374,962)	(205,731)	0	(227,598)	(238,978)	(250,927)
* Encumbrance Carryover			(3,014,587)			
* Reappropriation Carryover			(3,314,861)			
* 2003 Carryover						
* Anticipated Supplemental			(305,500)			
Total Expenditures	(10,296,731)	(11,432,285)	(18,067,233)	(11,901,759)	(12,170,231)	(12,671,614)
Estimated Underexpenditures			475,840	148,772	152,128	158,395
Other Fund Transactions						
* GAAP Adjustment	35,848					
*						
Total Other Fund Transactions	35,848	0	0	0	0	0
Ending Fund Balance	17,858,529	8,373,936	11,450,856	11,772,125	12,206,896	98,946
Reserves & Designations						
* Encumbrance Carryover	3,014,588					
* Reappropriation Carryover	3,314,861					
* Technical Equipment Replacement Reserve		870,000	870,000			
Total Reserves & Designations	6,329,448	870,000	870,000	-	-	-
Ending Undesignated Fund Balance	11,529,081	7,503,936	10,580,856	11,772,125	12,206,896	98,946
Target Fund Balance						

Financial Plan Notes:

¹ 2002 Actuals are from the 2002 CAFR.

² 2003 Estimated is based on 2003 Adopted Budget, adoption of the carryover ordinance and a spreading of the contras and contingencies.

³ 2005 and 2006 Projected are based on 5% inflator for salaries and benefits and 3% for all other expenditures with 2004 one-time expenditures backed out.

⁴ Current levy ends 12-31-05. Financial plan assumes meeting 2006 AFIS expenditures without additional levy.

COUNCIL ADOPTED BUDGET

Council made no changes to the 2004 Executive Proposed Budget.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Sheriff/CJ 1020/0201

Code / Item # /	Description	Expenditure	FTEs*	TLPs*
Program Area				
	2003 Adopted	2,439,379	47.00	0.00
LSJ	Status Quo **	193,647	0.00	0.00
	Status Quo Budget	2,633,026	47.00	0.00

Contra 0

Detail below shows crosswalk from 2003 adopted to 2004 adopted.

Central Rate Adjustments				
CR01	Flexible Benefits Charge	(190)	0.00	0.00
CR02	Sheriff Medical Benefits	25,096	0.00	0.00
CR03	Sheriff Dental Benefits	(10,841)	0.00	0.00
CR08	Technology Services Infrastructure Charge	(253)	0.00	0.00
CR13	Motor Pool Usage Charge	(18,921)	0.00	0.00
CR26	Retirement Rate Adjustment	(41,306)	0.00	0.00
CR35	1.25% Underexpenditure	470	0.00	0.00
CR39	COLA Adjustment	(3,224)	0.00	0.00
CR46	Countywide Strategic Technology Projects	11,989	0.00	0.00
		(37,180)	0.00	0.00
	2004 Adopted Budget	2,595,846	47.00	0.00

* FTEs do not include temporaries and overtime.

** Status Quo includes revised 2003 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Sheriff/CJ

Technical Adjustments

Central Rate Adjustments - (\$37,180). This item includes the net effect of all central rate adjustments such as ITS Infrastructure, Motor Pool, COLA, medical and dental benefits, and Retirement rates.

COUNCIL ADOPTED BUDGET

Council made no changes to the 2004 Executive Proposed Budget.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Facilities Management--CX 0010/0450

Code / Item # /	Description	Expenditure	FTEs*	TLPs*
Program Area	2003 Adopted	1,587,860	33.40	0.00
LSJ	Status Quo **	147,331	0.00	0.00
	Status Quo Budget	1,735,191	33.40	0.00

Contra 0

Detail below shows crosswalk from 2003 adopted to 2004 adopted.

Central Rate Adjustments				
CR01	Flexible Benefits Charge	(665)	0.00	0.00
CR08	Technology Services Infrastructure Charge	(1,332)	0.00	0.00
CR25	Financial Services Charge	2,373	0.00	0.00
CR26	Retirement Rate Adjustment	(14,674)	0.00	0.00
CR35	1.25% Underexpenditure	254	0.00	0.00
CR39	COLA Adjustment	(6,076)	0.00	0.00
		(20,120)	0.00	0.00
	2004 Adopted Budget	1,715,071	33.40	0.00

* FTEs do not include temporaries and overtime.

** Status Quo includes revised 2003 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Security Screeners (DCFM)

Technical Adjustments

Central Rate Adjustments - (\$20,120). This item includes the net effect of all central rate adjustments such as ITS Infrastructure, COLA, Finance rates, and Retirement rates.

COUNCIL ADOPTED BUDGET

Council made no changes to the 2004 Executive Proposed Budget.

Superior Court

[Link to Superior Court Organizational Chart, 9 KB .pdf](#)

SUPERIOR COURT

Mission

Superior Court

To serve the public by ensuring justice through accessible and effective forums for the fair, just, understandable, and timely resolution of legal matters.

ISSUES AND PRIORITIES

The King County Superior Court is King County's general jurisdiction trial court with responsibility for civil cases, family law cases, felony cases and juvenile cases.

In response to King County's continued fiscal challenges, Superior Court's proposed 2004 budget meets the \$1 million target reduction through a combination of \$880,993 in reductions and \$125,920 in revenues in lieu of reduction.

The Superior Court once again completed a thorough zero-based budgeting process in which all operations were reviewed, expenditures were reallocated as appropriate, and savings were identified. Superior Court then identified several operational efficiencies that will result in reductions. For example, the purchase of audio recording equipment will enable Superior Court to keep 4.0 Court Reporter FTEs vacant for a net savings of \$256 thousand.

The 2004 budget features a significant change in how Superior Court manages civil cases, generating over \$460 thousand in savings for Superior Court. In order to facilitate this change, the courtroom responsibilities of the Department of Judicial Administration's (DJA) clerks will be expanded, thereby allowing Superior Court to eliminate funding for 13.5 Judicial Assistant positions. Bailiffs will also assume some of the responsibilities previously performed in civil cases by the Judicial Assistants. This change in civil case management also requires a change in the day-to-day management oversight for DJA. Currently DJA staff members are considered Executive branch employees. Given the oversight arrangements that will be required by Superior Court to implement the change in management of civil cases, the Court and Executive have agreed on a pilot basis to an agreement to shift oversight of DJA from the Executive to the Court. If these arrangements prove successful, a change to the King County Charter will be necessary.

In addition to these reductions, Superior Court has identified \$125,920 in new revenues associated with new or increased fees for adoption and family court related services.

The 2004 budget for Superior Court includes approximately \$101,435 in new costs and \$202,253 in base budget appropriations for the costs associated with the trial for Gary Leon Ridgway.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Superior Court 0010/0510

Code / Item # /	Description	Expenditure	FTEs*	TLPs*
Program Area	2003 Adopted	32,360,295	370.00	0.00
LSJ	Status Quo **	1,315,832	0.00	2.00
	Status Quo Budget	33,676,127	370.00	2.00
	Contra	1,500,000		
<i>Detail below shows crosswalk from 2003 adopted to 2004 adopted.</i>				
Administrative Service Reductions				
AS01	Terminate Lease for Boren Building	(128,490)	0.00	0.00
AS02	Reduce Postage for Jury Summons	(16,406)	0.00	0.00
AS03	Replace Non-SSODA Private Counselor w/In-House	(17,850)	0.00	0.00
AS04	Automated Court Reporting	(256,212)	0.00	0.00
AS05	Change Calendar Case Management	(461,975)	0.00	0.00
AS06	Family Court Services Fee (\$97,700)	0	0.00	0.00
AS07	Adoption Fees (\$28,220)	0	0.00	0.00
		(880,933)	0.00	0.00
Program Change				
PC01	Zero Based Budgeting / Net Zero Changes	0	0.25	0.00
PC02	Transfer 2.0 FTEs to the DJA	(93,998)	(2.00)	0.00
PC03	Staff 2.0 FTE Spanish Interpreters	0	2.00	0.00
PC04	Funding for Pro Tem Judges	60,743	0.00	0.00
PC05	Intake Services Program	(638,302)	(8.00)	0.00
PC06	Salary Reconciliation for Clerk II FTEs	(94,794)	0.00	0.00
		(766,351)	(7.75)	0.00
Technical Adjustment				
TA01	Ridgway budget technical adjustment	(3,508)	0.00	0.00
		(3,508)	0.00	0.00
Central Rate Adjustments				
CR01	Flexible Benefits Charge	(6,194)	0.00	0.00
CR07	Technology Services Operations & Maintenance Charge	3,707	0.00	0.00
CR08	Technology Services Infrastructure Charge	11,902	0.00	0.00
CR11	Telecommunications Services	(44,738)	0.00	0.00
CR12	Telecommunications Overhead	(62)	0.00	0.00
CR13	Motor Pool Usage Charge	1,273	0.00	0.00
CR14	Facilities Management Space Charge	113,972	0.00	0.00
CR25	Financial Services Charge	49,418	0.00	0.00
CR26	Retirement Rate Adjustment	(220,615)	0.00	0.00
CR31	Cell Phone and Pager Services	(8,047)	0.00	0.00
CR35	1.25 % CX Underexpenditure	5,074	0.00	0.00
CR36	Property Services Lease Administration Fee	(394)	0.00	0.00
CR39	COLA Adjustment	(94,642)	0.00	0.00
		(189,346)	0.00	0.00

LAW, SAFETY & JUSTICE PROGRAM PLAN

Superior Court 0010/0510

Code / Item # /	Description	Expenditure	FTEs*	TLPs*
Council Changes				
CC01	Restorative Justice Services Grant	50,000	0.00	0.00
CC02	Reduce 3/4 Funding for Ridgeway/GRHI	(381,801)	0.00	0.00
CC03	Correction on 3/4 Funding for Ridgeway/GRHI	77,348	0.00	0.00
		(254,453)	0.00	0.00
	2004 Adopted Budget	33,081,536	362.25	2.00

* FTEs do not include temporaries and overtime.

** Status Quo includes revised 2003 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

Proviso(s):

EXPENDITURE RESTRICTION:

Of this appropriation, \$50,000 shall be expended solely for the following program: the restorative justice program of the vocational education service training (VEST). The superior court's juvenile probation department, community program unit shall contract with the restorative justice program to provide comprehensive employment preparation training and community restitution opportunities for court involved youth in southeast Seattle.

PROVIDED THAT:

Of this appropriation, \$101,471 shall only be expended on costs associated with State v. Ridgway and/or the Green River Homicides Investigation. Further, of this appropriation, \$100,000 shall only be expended or encumbered after the council has adopted a supplemental appropriations ordinance in 2004 associated with State v. Ridgway and Green River Homicides Investigation budget plans. The superior court shall submit to the office of management and budget revised 2003 and 2004 budget plans for State v. Ridgway and the Green River Homicides Investigation as detailed below no later than December 15, 2003. If the plans are not submitted by that date, appropriation authority for this \$100,000 shall lapse and it shall revert to fund balance. The superior court shall submit the 2003 and 2004 budget plans using the report format that the council adopted in Motion 11726. In addition to the expenditure, revenue, and staffing information required by the adopted report format for both the superior court and the department of judicial administration, these plans shall also include: (1) a description and schedule of the work plan for the remainder of the case and investigation; (2) a description of how and when each position and cost center will be reduced; and (3) a description of any revenue sources, including the schedule and requirements for receiving the revenues and all possible alternative uses of the revenues. The office of management and budget shall compile the information from all agency plans and shall forward them, along with an ordinance making appropriate adjustments to the 2004 budget, to the council no later than January 22, 2004.

Further, of this appropriation, \$100,000 shall only be expended or encumbered after the superior court submits quarterly reports on actual expenditures, revenue and staffing on the adopted report format to the office of management and budget by April 15, July 15 and October 15, 2004 for the first, second and third quarter reports respectively. If any of these deadlines is missed, appropriation authority for this \$100,000 shall lapse and it shall revert to fund balance. The executive shall forward the reports to the council by April 30, July 30 and October 29, 2004 respectively.

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

LAW, SAFETY & JUSTICE PROGRAM PLAN

PROGRAM HIGHLIGHTS

Significant Program Reductions

Terminate Lease for Boren Building – (\$128,490). Superior Court will terminate a private lease for space in the Boren Building. Savings will result from using county-owned space (the Yesler Building) for juvenile probation staff.

Reduce Postage for Jury Summons – (\$16,406). The Court will generate postage savings by requiring jurors to pay for the postage to return juror summons responses.

Replace Non-SSODA (Special Sex Offender Disposition Alternative) Private Counselor with In-House Staff – (\$17,850). By converting an existing 0.5 FTE from a juvenile probation officer to a treatment provider responsible for conducting sexual deviancy assessments, the Court will generate \$17,850 in savings.

Automated Court Reporting – (\$256,212). By purchasing four audio recording systems to be used in Unified Family Court courtrooms, Superior Court expects to save on the salary and benefit costs associated with 4.0 FTEs in 2004.

Change Calendar Case Management – (\$461,975). The court will eliminate 13.5 Judicial Assistant positions and create several other new classes of positions in order to change the way it manages civil cases. By implementing these changes, Superior Court will reduce salary and benefit expenditures associated with 8.5 FTEs that will be held vacant in 2004. Two of the remaining five FTEs are transferred to DJA in 2004 in order to implement the new courtroom team structure needed to manage the civil caseload in the courtroom. As this new case management structure will be tested on a pilot basis, no FTEs will be eliminated in 2004. This change requires an agreement between the Court and the Executive to shift oversight of DJA from the Executive to the Court.

Family Court Services Fees – \$97,700 (Revenue in lieu of reductions). The family court services fee will be raised from \$80/hour to \$100/hour.

Adoption Fees – \$28,220 (Revenue in lieu of reduction). Two adoption service fees will be increased: hourly fees (\$80 to \$100) and adoption search fees (\$8 to \$30). Additionally, two new fees will be added including a charge for a confidential intermediary (\$100 annually) and a charge for the review of adoption paperwork (\$15).

Program Changes / Revenue Backed Additions

Zero Based Budgeting / Net Zero Changes – 0.25 FTE. This is the net change resulting from a variety of changes to expenditures for printing, pro tem reporters, legal services, copy machine services, EDP supplies, consulting, mileage, equipment, etc.

Transfer 2.0 FTEs to the DJA – (\$93,998 / 2.0 FTEs). This transfer of FTEs is necessary in order to implement Superior Court's change to civil calendar case management. A corresponding increase in staff and salaries is included in the DJA budget request, so that this action has an overall net zero impact on the CX Fund.

Staff 2.0 FTEs Spanish Interpreters – 2.0 FTEs. Superior Court and District Court have developed a proposal for a pilot program that will decrease funding for hourly contract interpreter expenditures in exchange for an increase in expenditures for full time staff. By adding 2.0 FTEs (to be shared by both courts) as staff interpreters, the savings are projected to meet or exceed the salary and benefit costs associated with the new positions. District Court has a similar request for another 1.0 FTE. Superior Court and District Court have developed benchmarks to measure the success of this pilot project and hope to derive cost savings in future years.

Intake Services Program – (\$638,302 / 8.0 FTEs). In order to implement a 2003 proviso, Superior Court proposed transferring to the Department of Adult and Juvenile Detention (DAJD) the funding

LAW, SAFETY & JUSTICE PROGRAM PLAN

and 8.0 FTEs associated with a new intake services pilot program. This reduction represents the transfer of the annualized 2004 salaries, benefits, and non-salary costs to DAJD.

Salary Reconciliation for Clerk II FTEs – (\$94,794). This reduction is a net zero change for the CX fund. The funds are transferred to DJA to correspond with the necessary salary increases associated with the civil calendar case management changes.

Funding for Pro Tem Judges - \$60,743. In the past, District Court has provided Superior Court with judicial support, but in 2004 District Court will not be able to continue providing the same level of judicial support. This program addition will support one half the cost of a pro tem judicial position for Superior Court; the state will pay the other half.

Technical Adjustments

Ridgway Budget Technical Adjustment – (\$3,508). This is a small adjustment to the salary costs included in the 2004 PSQ budget bringing the Court's total special appropriations for this case in 2004 to \$405,888.

Central Rates - (\$189,346). This series of adjustments captures the net effect of central rate adjustments including Information and Telecommunication Services O&M and infrastructure, Motor Pool, Finance rates, Facilities rates, COLA, and benefit rates.

COUNCIL ADOPTED BUDGET

Ridgway Reserve (\$304,453). *The Adopted Budget reduces Superior Court's funding for State v. Ridgway by approximately three-fourths (\$304,453) as a result of the November 5, 2003 plea agreement in the case. The money is shifted into the CJ out-year mitigation fund. This fund is designed to partially buffer anticipated criminal justice agency reductions in 2005 and 2006.*

Restorative Justice Services Grant \$50,000. *The Adopted Budget adds \$50,000 for the restorative justice program of the vocational education service training (VEST).*

LAW, SAFETY & JUSTICE PROGRAM PLAN

Superior Court/CJ 1020/0512

Code / Item # /	Description	Expenditure	FTEs*	TLPs*
Program Area	2003 Adopted	1,634,715	21.50	0.00
LSJ	Status Quo **	156,365	0.00	0.00
	Status Quo Budget	1,791,080	21.50	0.00
	Contra		0	
<i>Detail below shows crosswalk from 2003 adopted to 2004 adopted.</i>				
Central Rate Adjustments				
CR01	Flexible Benefits Charge	(380)	0.00	0.00
CR08	Technology Services Infrastructure Charge	193	0.00	0.00
CR09	Geographic Information Systems Charge	(167)	0.00	0.00
CR26	Retirement Rate Adjustment	(14,149)	0.00	0.00
CR35	1.25% CX Underexpenditure	183	0.00	0.00
CR39	COLA Adjustment	(5,642)	0.00	0.00
CR46	Countywide Strategic Technology Projects	5,484	0.00	0.00
		(14,478)	0.00	0.00
	2004 Adopted Budget	1,776,602	21.50	0.00

* FTEs do not include temporaries and overtime.

** Status Quo includes revised 2003 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Superior Court / Criminal Justice Fund

Technical Adjustments

Central Rates – (\$14,478). This series of adjustments captures the net effect of central rate adjustments including Information and Telecommunication Services O&M and infrastructure, Motor Pool, Finance rates, Facilities rates, COLA, and benefit rates.

COUNCIL ADOPTED BUDGET

Council made no changes to the 2004 Executive Proposed Budget.

Office of Emergency Management

EXECUTIVE SERVICES/EMERGENCY MANAGEMENT

ISSUES AND PRIORITIES

The Office of Emergency Management of the Department of Executive Services is composed of two distinct programs: Emergency Management and the E-911 Program Office. These two programs provide support and services to the region.

Emergency Management coordinates disaster preparedness, planning, response and recovery efforts for King County, maintains operational readiness for the County's Emergency Coordination Center (ECC), and provides regional leadership in cooperative disaster planning and preparedness. Priorities for 2004 will concentrate on administering grant-funded programs associated with homeland security that impact our regional partners as well as King County government. OEM will work to ensure that an all-hazards approach to emergency management is taken in administering these funds. In addition, OEM will develop procedures and training on the new Emergency Coordination Center, and further develop the Regional Disaster Plan and Regional Hazard Mitigation Plan.

The Enhanced-911 Program Office (E-911) administers the County-wide E-911 telephone system. This program collects and distributes the E-911 telephone excise tax, manages various systems and service contracts that allow E-911 emergency telecommunications services to be provided throughout King County, and leads policy and technical processes aimed at keeping the E-911 system at the highest possible quality to meet the needs of the public. In 2004, the E-911 Office will concentrate on a public education campaign targeting cell phone users who inadvertently dial 911 on their cell phones by bumping a speed dial button. Public service ads, billboards on Transit buses, and publications are all a part of this campaign. The King County E-911 Program Office will continue to participate in state and national workshops in order to set and maintain the highest industry standards for 911 services for people living and traveling in King County.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Office of Emergency Management 0010/0401

Code / Item # /	Description	Expenditure	FTEs*	TLPs*
Program Area	2003 Adopted	1,180,567	5.00	1.00
LSJ	Status Quo **	(78,924)	0.00	(1.00)
	Status Quo Budget	1,101,643	5.00	0.00
	Contra	7,364		
<i>Detail below shows crosswalk from 2003 adopted to 2004 adopted.</i>				
Revenue Backed				
RB01	Grant Administrator TLT	82,281	0.00	1.00
		82,281	0.00	1.00
Technical Adjustment				
TA01	Revenue Adjustment from PSQ	0	0.00	0.00
		0	0.00	0.00
Central Rate Adjustments				
CR01	Flexible Benefits Charge	(114)	0.00	0.00
CR07	Technology Services Operations & Maintenance Charge	(30)	0.00	0.00
CR08	Technology Services Infrastructure Charge	238	0.00	0.00
CR09	Geographic Information Systems Charge	(333)	0.00	0.00
CR11	Telecommunications Services	(7,174)	0.00	0.00
CR12	Telecommunications Overhead	(874)	0.00	0.00
CR13	Motor Pool Usage Charge	(1,073)	0.00	0.00
CR14	Facilities Management Space Charge	(41,025)	0.00	0.00
CR25	Financial Services Charge	(4,768)	0.00	0.00
CR26	Retirement Rate Adjustment	(5,306)	0.00	0.00
CR31	Cell Phone and Pager Services	(1,260)	0.00	0.00
CR35	1.25% Underexpenditure	(351)	0.00	0.00
CR39	COLA Adjustment	(440)	0.00	0.00
CR40	Merit Adjustment	572	0.00	0.00
		(61,938)	0.00	0.00
	2004 Adopted Budget	1,129,350	5.00	1.00

* FTEs do not include temporaries and overtime.

** Status Quo includes revised 2003 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

PROGRAM HIGHLIGHTS

Emergency Management

The 2004 Executive Proposed budget for Emergency Management is \$1,129,350. 2004 staffing levels include 5.0 FTEs and 1.0 TLT.

Significant Program Additions

Addition of a Grant Administrator TLT - \$82,281. This is a continuation of a position that was created during FY 2003. This position will support grant administration and grant seeking duties and will be funded by an increase in the Emergency Management Program Grant Program that is expected to continue in 2004.

Technical Adjustments

Central Rate Adjustments – (\$61,587). These include central rate adjustments from the following sources: Flex Benefits, ITS Operations & Maintenance, ITS Infrastructure, DNRP GIS, Telecommunications Services and Overhead, Motor Pool, Facilities Space Charge, Finance, Cell Phone/Pager Services, COLA, Merit and PERS Retirement Rate adjustments.

1.25% Underexpenditure Adjustment - (\$351). The 2004 Executive Proposed Budget includes a 1.25% underexpenditure contra in each CX operating budget to directly budget for assumed underexpenditure levels. A remaining central contra of 0.75% is being held in the CX Financial Plan for a total assumption of 2.00% underexpenditure for all CX operating and CX transfer budgets. CX departments are asked to manage to a total underexpenditure request of 2.00%.

COUNCIL ADOPTED BUDGET

Council made no changes to the 2004 Executive Proposed Budget.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Enhanced-911 1110/0431

Code / Item # /	Description	Expenditure	FTEs*	TLPs*
Program Area	2003 Adopted	18,448,522	9.00	0.00
LSJ	Status Quo **	(2,515,552)	0.00	0.00
	Status Quo Budget	15,932,970	9.00	0.00
	Contra		0	
<i>Detail below shows crosswalk from 2003 adopted to 2004 adopted.</i>				
Technical Adjustment				
TA01	Increased Administration Cost	213,054	0.00	0.00
TA02	Revenue Adjustment	0	0.00	0.00
		213,054	0.00	0.00
Central Rate Adjustments				
CR01	Flexible Benefits Charge	(171)	0.00	0.00
CR07	Technology Services Operations & Maintenance Charge	138	0.00	0.00
CR08	Technology Services Infrastructure Charge	582	0.00	0.00
CR09	Geographic Information Systems Charge	(10,587)	0.00	0.00
CR11	Telecommunications Services	750	0.00	0.00
CR12	Telecommunications Overhead	274	0.00	0.00
CR13	Motor Pool Usage Charge	(1,595)	0.00	0.00
CR25	Financial Services Charge	389	0.00	0.00
CR26	Retirement Rate Adjustment	(7,655)	0.00	0.00
CR31	Cell Phone and Pager Services	(205)	0.00	0.00
CR39	COLA Adjustment	(3,143)	0.00	0.00
CR45	Transfer to Risk Abatement Fund	39,562	0.00	0.00
CR46	Countywide Strategic Technology Projects	2,296	0.00	0.00
CR47	Finance Payroll Projects	1,189	0.00	0.00
		21,824	0.00	0.00
	2004 Adopted Budget	16,167,848	9.00	0.00

* FTEs do not include temporaries and overtime.

** Status Quo includes revised 2003 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

E-911

The 2004 Executive Proposed budget for Enhanced – 911 is \$16,167,848. 2004 staffing levels remain at 9.0 FTEs.

Technical Adjustments

Miscellaneous Changes - \$213,054. These changes include the following: a \$286,433 increase in 911 network costs due to a new tariff filing by Verizon and the addition of a redundant selective router, an \$848 increase in administration costs as a result of the Office of Emergency Management's move to the new RCECC facility (previously E-911 had been sharing office space with OEM), and a \$74,227 reduction as a result of reducing support from 1 FTE to 0.5 FTE in the Fire Marshal's office in DDES.

Central Rate Adjustments - \$21,824. These include central rate adjustments from the following sources: Flex Benefits, ITS Operations & Maintenance, ITS Infrastructure, DNRP GIS, Telecommunications Services and Overhead, Motor Pool, Finance, COLA and PERS Retirement Rate adjustments, Cell Phone/Pager Services, a transfer to Risk Abatement, and charges for County-wide Strategic Technology and Finance Payroll projects.

E-911 Fund/1110

	2002 Actual ¹	2003 Adopted	2003 Estimated	2004 Adopted	2005 Projected	2006 Projected
Beginning Fund Balance	13,460,715	6,982,369	12,829,579	7,116,976	4,893,416	2,909,352
Revenues						
*E-911 Telephone Excise Tax ²	5,063,396	6,558,876	6,835,587	6,459,630	6,104,350	5,768,611
*Cellular 911 Excise Tax ²	3,065,736	7,195,756	6,591,332	7,085,562	7,616,979	8,188,253
*Investment Interest	477,059	687,732	244,989	133,862	129,167	155,302
*Miscellaneous Revenue	296	0	0	0	0	0
Intergovernmental revenues	(27,821)					
*Other Interfund-Emergency Comm Sys	381,027	442,057	442,057	265,234	273,191	281,387
Total Revenues	8,959,693	14,884,421	14,113,965	13,944,288	14,123,687	14,393,552
Expenditures						
*Operating ³	(7,399,536)	(16,643,190)	(15,508,296)	(16,167,848)	(16,107,752)	(15,496,767)
*Encumbrance Carryover	(347,571)		(763,068)			
*Reappropriations Carryover	(1,820,534)		(1,749,872)			
*Reserve Expenditures	0	(1,805,332)	(1,805,332)			
Total Expenditures	(9,567,641)	(18,448,522)	(19,826,568)	(16,167,848)	(16,107,752)	(15,496,767)
Estimated Underexpenditures						
Other Fund Transactions						
*Adjustment from budgetary basis to GAAP basis	(23,188)					
Total Other Fund Transactions	(23,188)	0	0	0	0	0
Ending Fund Balance	12,829,579	3,418,268	7,116,976	4,893,416	2,909,352	1,806,137
Reserves & Designations						
*Land Lines Reserve	(800,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
*Cellular Lines Reserve	(2,805,332)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
*Encumbrance Carryover	(763,068)					
*Reappropriations Carryover	(1,749,872)					
Total Reserves & Designations	(6,118,272)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
Ending Undesignated Fund Balance	6,711,307	1,418,268	5,116,976	2,893,416	909,352	(193,863)
Target Fund Balance ⁴	739,954	1,664,319	1,550,830	1,616,785	1,610,775	1,549,677

Financial Plan Notes:

¹ 2002 Actuals are from the 2002 CAFR.

² Telephone Excise Tax Revenue is projected to decrease by 5.5% per year, Cellular Excise Tax Revenue is projected to increase by 7.5%

³ Expenditures are expected to remain stable with a decrease of 4% in 2006 for the E-911 Program, and increase by 3% for OEM Admin.

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

LAW, SAFETY & JUSTICE PROGRAM PLAN

Council made no changes to the 2004 Executive Proposed Budget.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Radio Communication Services (800 MHz) 4501/0213

Code / Item # /	Description	Expenditure	FTEs*	TLPs*
Program Area	2003 Adopted	2,299,021	14.00	0.00
LSJ	Status Quo **	68,012	0.00	0.00
	Status Quo Budget	2,367,033	14.00	0.00
	Contra		0	
<i>Detail below shows crosswalk from 2003 adopted to 2004 adopted.</i>				
Technical Adjustment				
TA01	Operating account adjustments	10,318	0.00	0.00
TA02	Revenue Adjustments	0	0.00	0.00
		10,318	0.00	0.00
Central Rate Adjustments				
CR01	Flexible Benefits Charge	(266)	0.00	0.00
CR05	Current Expense Overhead Adjustment	971	0.00	0.00
CR07	Technology Services Operations & Maintenance Charge	(15)	0.00	0.00
CR08	Technology Services Infrastructure Charge	56	0.00	0.00
CR11	Telecommunications Services	(395)	0.00	0.00
CR12	Telecommunications Overhead	(37)	0.00	0.00
CR13	Motor Pool Usage Charge	13,627	0.00	0.00
CR22	Long Term Leases	1,074	0.00	0.00
CR25	Financial Services Charge	1,380	0.00	0.00
CR26	Retirement Rate Adjustment	(11,456)	0.00	0.00
CR31	Cell Phone and Pager Services	(1,803)	0.00	0.00
CR36	Property Services Lease Administration Fee	(578)	0.00	0.00
CR39	COLA Adjustment	(2,921)	0.00	0.00
CR45	Transfer to Risk Abatement Fund	89,000	0.00	0.00
CR46	Countywide Strategic Technology Projects	3,571	0.00	0.00
CR47	Finance Payroll Projects	617	0.00	0.00
		92,825	0.00	0.00
	2004 Adopted Budget	2,470,176	14.00	0.00

* FTEs do not include temporaries and overtime.

** Status Quo includes revised 2003 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

**Department of Executive Services
Information and Telecommunications Services Division
Radio Communications**

The 2004 Executive Proposed budget for ITS - Radio Communications is \$2,470,176 and 14.0 FTEs.

Technical Adjustments

Various Adjustments – \$10,318. Several accounts are readjusted in 2004 to reflect changing business needs. Based on past experience, the department needs to increase contract services and decrease other accounts to assist in keeping the growth in rates charged to customers within a 2% cap.

Central Rate Adjustments - \$92,825. These include central rate adjustments from the following sources: Flex Benefits, CX Overhead, ITS Operations & Maintenance, ITS Infrastructure, Telecommunications Services and Overhead, Motor Pool, Long-term lease, Lease administrative fee, Finance, Cell Phone/Pager services, COLA and PERS Retirement Rate adjustments, Transfer to Risk Abatement, and charges for County-wide Strategic Technology and Finance Payroll projects.

ITS Radio Communications Fund/4501

	2002 Actual ¹	2003 Adopted	2003 Estimated ²	2004 Adopted	2005 Projected ³	2006 Projected ³
Beginning Fund Balance	965,034	1,380,387	1,729,110	1,757,764	2,405,855	3,101,462
Revenues						
Access Infrastructure Ops & Maint (44904)	607,996	635,977	635,977	807,239	847,601	889,981
Radio Reserve - (44905)	649,227	758,197	758,197	766,731	805,068	845,321
Radio Services - (44906)	1,101,749	1,270,149	1,270,149	1,257,628	1,320,509	1,386,535
Misc Revenue (48176)	54,708	235,142	235,142	247,267	259,630	272,612
Investment Earnings	33,963	44,000	42,708	39,402	56,484	71,122
Total Revenues	2,447,643	2,943,465	2,942,173	3,118,267	3,289,293	3,465,571
Expenditures						
Operating	(1,683,567)	(2,299,021)	(2,299,021)	(2,470,176)	(2,593,685)	(2,723,369)
Radio Reserve						
Encumbrance Carryover			(614,498)			
Total Expenditures	(1,683,567)	(2,299,021)	(2,913,519)	(2,470,176)	(2,593,685)	(2,723,369)
Estimated Underexpenditures						
Other Fund Transactions						
*						
Total Other Fund Transactions	0	0	0	0	0	0
Ending Fund Balance	1,729,110	2,024,831	1,757,764	2,405,855	3,101,462	3,843,664
Reserves & Designations						
Radio Reserves	(1,030,434)	(1,794,929)	(1,527,862)	(2,158,837)	(2,842,094)	(3,571,327)
Reserve for Encumbrance	(614,498)					
*						
Total Reserves & Designations	(1,644,932)	(1,794,929)	(1,527,862)	(2,158,837)	(2,842,094)	(3,571,327)
Ending Undesignated Fund Balance	84,178	229,902	229,902	247,018	259,368	272,337
Target Fund Balance ⁴	84,178	229,902	229,902	247,018	259,368	272,337

Financial Plan Notes:

¹ 2002 Actuals are from 14 month ARMS and IBIS reports

² 2003 Estimated is based on 2nd Quarter 2003 financial report

³ 2005 and 2006 Projected are based on a relatively stable subscriber count and 5% overall growth rate in costs

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

COUNCIL ADOPTED BUDGET

Council made no changes to the 2004 Executive Proposed Budget.

LAW, SAFETY & JUSTICE PROGRAM PLAN

COUNTY EXECUTIVE/ OFFICE OF MANAGEMENT AND BUDGET – CJ ISSUES AND PRIORITIES

The Office of Management and Budget/CJ budget supports the Adult Justice Operational Master Plan (AJOMP) and the Juvenile Justice Operational Master Plan (JJOMP) projects.

The AJOMP Project identifies and recommends criminal justice system improvements and programs that reduce reliance on incarceration and improve the administration of justice while preserving public safety. The AJOMP was completed and adopted by Council in 2002. Since adoption, under the guidance of the Criminal Justice Council, and with the collaboration of all the criminal justice partners the last two years have seen major shifts in public policy with a focus on the reduction in average daily population in the King County detention facilities. Due to fiscal realities and public policy, there exists the ongoing need to find further efficiencies in the operation of the criminal justice system. As such, the 2004 Executive Budget proposes the re-institution of the AJOMP to continue the work with all criminal justice partners to find system efficiencies.

The JJOMP Project examines ways to improve King County's response to juvenile crime and delinquency. Phase I of this project developed a vision with associated goals and objectives. Phase II of the project, adopted by the Executive and Council in August 2000, includes an analysis of specific programs and options that would be more effective than current practices in maintaining community safety, serving the needs of youth and families, and avoiding the cost of expanding juvenile detention and court. The JJOMP currently provides policy oversight for a series of new programs and changes in practices. This work also involves coordinating closely with juvenile justice and human services agencies to implement these programs, develop credible evaluation approaches, and plan for future improvements.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Office of Management and Budget/CJ 1020/0142

Code / Item # /	Description	Expenditure	FTEs*	TLPs*
Program Area				
LSJ	2003 Adopted	362,723	2.00	0.00
	Status Quo **	(167,472)	(2.00)	0.00
	Status Quo Budget	195,251	0.00	0.00
	Contra		0	
<i>Detail below shows crosswalk from 2003 adopted to 2004 adopted.</i>				
Program Change				
PC01	District Court OMP/FMP	200,000	0.00	0.00
PC02	Specialty Court Evaluation	225,000	0.00	0.00
PC03	AJOMP Phase II	100,000	0.00	0.00
PC04	JJOMP Funding	38,000	0.00	0.00
		563,000	0.00	0.00
Technical Adjustment				
TA03	Revenue Adjustment	0	0.00	0.00
		0	0.00	0.00
Central Rate Adjustments				
CR07	Technology Services Operations & Maintenance Charge	(8,923)	0.00	0.00
CR08	Technology Services Infrastructure Charge	(2,301)	0.00	0.00
		(11,224)	0.00	0.00
	2004 Adopted Budget	747,027	0.00	0.00

* FTEs do not include temporaries and overtime.

** Status Quo includes revised 2003 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

PROGRAM HIGHLIGHTS

Program Changes

District Court Operational and Facilities Master Plans - \$200,000. The current operational master plan (OMP) and facilities master plan (FMP) for King County District Court were adopted in 1995, with the OMP amended in 1997. Since adoption, the fiscal and operating environment in which district court services are provided has changed substantially. Therefore, a revised OMP and FMP are warranted. The plans will include an analysis of operating alternatives, estimated costs of alternatives, performance measures, projected workload, resources, and implementation schedule. The OMP and FMP will be completed in 2004.

Specialty Court Evaluations - \$225,000. Evaluation of Specialty Courts will make recommendations on the most efficient operations and processing of caseload within resource availability. The analysis will include effectiveness of operations with stated goals and objectives. In addition best practices will be researched and outcomes will be compared with other jurisdictions. The evaluations will be completed in 2004.

AJOMP – Phase II - \$100,000 – Fiscal realities and public policy necessitate a continued review of the criminal justice system. Building on the success of phase I, phase II will continue to engage all criminal justice partners in a further review of court system processes, to find greater operating efficiencies in how court (including prosecution, defense, and adjudication) services are delivered for pre-sentenced defendants.

JJOMP Funding - \$38,000. Provides partial year funding for the JJOMP program manager position.

Central Rate Adjustments – (\$11,224). These include central rate adjustments for ITS Operations & Maintenance and ITS Infrastructure.

COUNCIL ADOPTED BUDGET

Council made no changes to the 2004 Executive Proposed Budget.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Law, Safety & Justice Program Area

	2002 Adopted		2003 Adopted		2004 Adopted	
	Expenditures	FTEs	Expenditures	FTEs	Expenditures	FTEs
Adult and Juvenile Detention						
ADULT and JUVENILE DETENTION	108,915,888	970.69	103,109,547	917.00	89,047,572	937.86
ADULT and JUVENILE DETENTION/CJ	6,591,484	0	5,620,614	0	6,199,537	0
INMATE WELFARE	1,811,658	0	1,865,308	0	1,198,223	0
JAIL HEALTH SERVICES	0	0	0	0	19750456	153.60
	117,319,030	970.69	110,595,469	917.00	116,195,788	937.86
District Court						
DISTRICT COURT	19,591,802	253.60	19,663,633	212.85	19,087,522	206.85
DISTRICT COURT/CJ	1,374,074	27.00	1,122,802	22.50	1,181,624	22.50
	20,965,876	280.60	20,786,435	235.35	20,269,146	229.35
Judicial Administration						
JUDICIAL ADMINISTRATION	13,384,309	200.00	14,045,911	202.00	14,895,603	204.50
JUDICIAL ADMIN/CJ	579,516	9.50	485,768	8.50	501,619	8.50
	13,963,825	209.50	14,531,679	210.50	15,397,222	213.00
Prosecuting Attorney						
PROSECUTING ATTORNEY	38,929,817	452.10	40,708,451	465.10	43,023,297	466.10
ANTI PROFITEERING PROGRAM	100,160	0	100,078	0	100,088	0
PROSECUTING ATTNY/CJ	3,216,297	46.00	2,726,587	39.00	2,934,559	39.00
	42,246,274	498.10	43,535,116	504.10	46,057,944	505.10
Sheriff's Office						
SHERIFF	91,650,370	918.00	96,417,191	941.00	102,231,659	951.00
SHERIFF/CJ	2,877,414	47.00	2,439,379	47.00	2,595,846	47.00
AFIS	11,211,525	85.00	11,432,285	88.00	11,901,759	89.00
DRUG ENFORCEMENT FORFEITURES	602,728	2.00	647,292	2.00	620,799	2.00
	106,342,037	1,052.00	110,936,147	1,078.00	117,350,063	1,089.00
Superior Court						
SUPERIOR COURT	31,621,430	371.00	32,360,295	370.00	33,081,536	362.25
SUPERIOR COURT/CJ	1,981,216	21.50	1,634,715	21.50	1,776,602	21.50
	33,602,646	392.50	33,995,010	391.50	34,858,138	383.75
DCHS						
PUBLIC DEFENSE	27,374,721	25.50	29,434,887	25.50	32,942,874	25.50
PUBLIC DEFENSE/CJ	59,855	0	24,045	0	24,045	0
	27,434,576	25.50	29,458,932	25.50	32,966,919	25.50
DES - Emergency Management						
EMERGENCY MANAGMENT	849,243	5.00	1,180,567	5.00	1,129,350	5.00
EMERGENCY TELEPHONE E911	10,129,581	9.00	18,448,522	9.00	16,167,848	9.00
RADIO COMMUNICATIONS	2,178,502	14.00	2,299,021	14.00	2,470,176	14.00
	13,157,326	28.00	21,928,110	28.00	19,767,374	28.00
FACILITIES MANAGEMENT						
SECURITY SCREENERS	1,614,763	35.40	1,587,860	33.40	1,715,071	33.40
	1,614,763	35.40	1,587,860	33.40	1,715,071	33.40
Grants						
LSJ GRANTS	3,859,828	61.01	0	73.46	0	72.96
	3,859,828	61.01	0	73.46	0	72.96
Total Law, Safety & Justice						
	380,506,181	3,553.30	387,354,758	3,496.81	404,577,665	3,594.72

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

