
Judicial Administration

JUDICIAL ADMINISTRATION

ISSUES AND PRIORITIES

Mission

Judicial Administration

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

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

DJA's 2010 Business Plan organizes its operations into eight programs, including Finance, Court Clerks, Caseflow, Juvenile, Domestic Violence, Drug Court,

Records and Information, and Technology and Administration.

DJA serves over 1,500 customers daily and is responsible for in-court record keeping and exhibit management. Over 7,000 documents are filed in DJA daily and each year 72,000 new civil and criminal cases are filed in Superior Court and maintained by DJA. DJA records case information in a state-wide database and keeps all documents filed indefinitely. DJA maintains files dating back to the 1890s and has stored records in the Electronic Court Records system since 1997. In addition, DJA manages the Adult Drug Court and the Law, Safety and Justice (LS&J) Domestic Violence Program, which coordinates systems and programs related to domestic violence that affect LS&J entities in King County.

General Fund support for the King County Law Library is budgeted in DJA's appropriation unit, although the Law Library is a non-profit entity that operates independently and the majority of its revenue does not come from the General Fund. Given the size of the deficit, General Fund support for the Law Library (\$78,500) will be eliminated in 2010.

In 2009, the State Legislature enabled King County to supplant up to 50 percent of the revenues generated by the Mental Illness and Drug Dependency (MIDD) sales tax. The legislation ramps down the amount that can be supplanted by 10 percent per year over five years. The 2010 Executive Proposed Budget assumes that 30 percent of MIDD revenues in 2010 will be redirected to support existing mental health and chemical dependency programs. To reduce the burden on the General Fund, DJA's Adult Drug Court budget will be shifted onto the MIDD for at least the next three years.

**2010 Proposed Budget for Judicial Administration
0010/0540**

Code	Item Description	Expenditures	FTEs *	TLTs
Program Area				
LSJ				
	2009 Adopted	19,875,017	227.50	0.00
	Status Quo**	(845,260)	0.00	0.00
	Status Quo Budget	19,029,757	227.50	0.00
	Contra Add Back	1,550,550		
MIDD Supplantation				
MI01	MIDD Supplantation of Adult Drug Diversion Court	(1,256,329)	(9.00)	0.00
		(1,256,329)	(9.00)	0.00
Operational Shutdown Savings				
CR45	Operational Shutdown Savings Contra	(204,929)	0.00	0.00
		(204,929)	0.00	0.00
Service Delivery Change/Reduced Costs				
TA03	Eliminate General Fund Support from the Law Library	(78,500)	0.00	0.00
		(78,500)	0.00	0.00
Technical Adjustments				
TA50	Revenue Adjustment of -\$225,744	0	0.00	0.00
CR01	Flexible Benefits	(128,028)	0.00	0.00
CR07	Technology Services Operations & Maintenance Charge	(17,681)	0.00	0.00
CR08	Technology Services Infrastructure Charge	7,349	0.00	0.00
CR09	Geographic Information Systems Charge	64	0.00	0.00
CR10	Office of Information Resource Mgmt Ops Charge/Rebate	(17,330)	0.00	0.00
CR11	Telecommunications Services	(1,084)	0.00	0.00
CR12	Telecommunications Overhead	(3,602)	0.00	0.00
CR13	Motor Pool Usage Charge	3,613	0.00	0.00
CR14	Facilities Management Space Charge	(23,137)	0.00	0.00
CR25	Financial Services Charge	(39,001)	0.00	0.00
CR26	Retirement Rate Adjustment	(322,604)	0.00	0.00
CR27	Industrial Insurance Rate Adjustment	(1,958)	0.00	0.00
CR35	Underexpenditure Contra	32,746	0.00	0.00
CR37	Facilities Management Strategic Initiative	1,242	0.00	0.00
CR39	COLA Adjustment	(19,356)	0.00	0.00
CR40	Merit Adjustment	(7,404)	0.00	0.00
CR46	Countywide Strategic Technology Projects	(911)	0.00	0.00
		(537,082)	0.00	0.00
	Total Change Items in 2010	(2,076,840)	(9.00)	0.00
	2010 Proposed Budget	18,503,467	218.50	0.00

* FTEs do not include temporaries or overtime.

** This includes 2009 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

*** Please see Budget Transparency Section table at the end of the program plan pages for section information as identified in the Budget Transparency Ordinance No. 16445.

PROGRAM HIGHLIGHTS

The total 2010 Executive Proposed Budget for the Department of Judicial Administration is \$18,503,467 and 218.50 FTEs.

Operational Shutdown Savings

Operational Shutdown Savings Contra – (\$204,929). In the face of the severe fiscal challenges across all county funds, the 2010 Executive Proposed Budget includes savings assumptions in an effort to preserve direct services. For 2009, savings were achieved through the implementation of a ten-day building and/or operational closure program, resulting in labor furloughs. The 2010 budget is balanced across all funds assuming that a similar level of savings will be achieved in each agency based on the furlough eligible employees as was adopted for 2009, including 2009 County Council amendments. The specific details of the 2010 plan are still under development, and discussions with labor unions and individual agencies are on-going. Specific plans describing how the 2010 savings will be achieved will be transmitted to the County Council in the coming weeks. To the extent that savings, from labor or other expenses, cannot be fully achieved through temporary and short term building and/or operational closures, the plan will describe additional programmatic reductions and the elimination of additional positions.

MIDD Supplantation

MIDD Supplantation of Adult Drug Diversion Court – (\$1,256,329) / (9.0) FTEs. This proposal shifts support for contracted treatment programs and nine positions associated with Adult Drug Court from the General Fund to a MIDD appropriation unit. The FTEs include three case managers, one treatment manager, one program manger, one program analyst, one administrative assistant, one legal administrative specialist, and the drug court manager. The expenditure and FTE authority for this program will now reside in the MIDD Fund. This amount does not include COLA, which was transferred with the FTEs to the MIDD appropriation unit via a central account, or Operational Shutdown Savings savings.

Service Delivery Change / Reduced Costs

Eliminate General Fund Support from the Law Library – (\$78,500).

This proposal eliminates all General Fund support to the Law Library. The reduction occurs in DJA because the transfer to the Law Library resides in its operating budget. The Law Library is a municipal corporation operating law libraries at the King County Courthouse and the Maleng Regional Justice Center. It is primarily supported by a share of the civil filing fee.

Technical Adjustments

Central Rates – (\$537,082). This series of adjustments captures the net effect of countywide charges and results in a \$537,082 reduction in charges to DJA. These reductions reflect efficiencies created by Executive agencies to reduce the cost of services they provide to other county agencies. These changes reflect the County Executive's commitment to creating an efficient government and making administrative reductions before direct service reductions. The efforts of central rate agencies to reduce costs are integral to the County Executive's strategy to address the General Fund deficit, and benefit all county agencies.