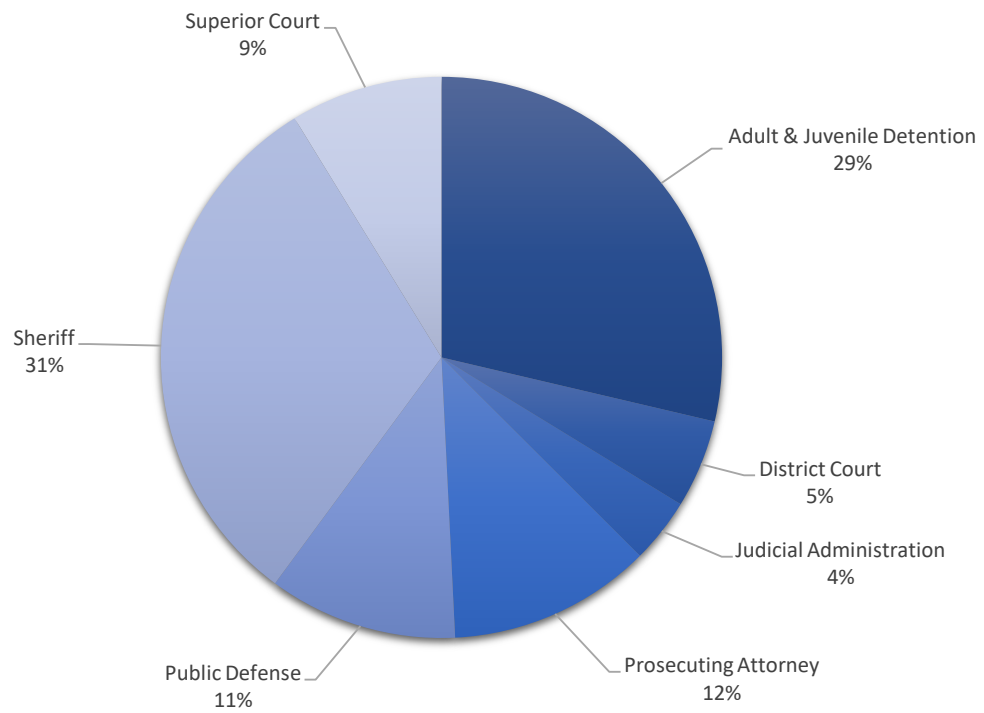
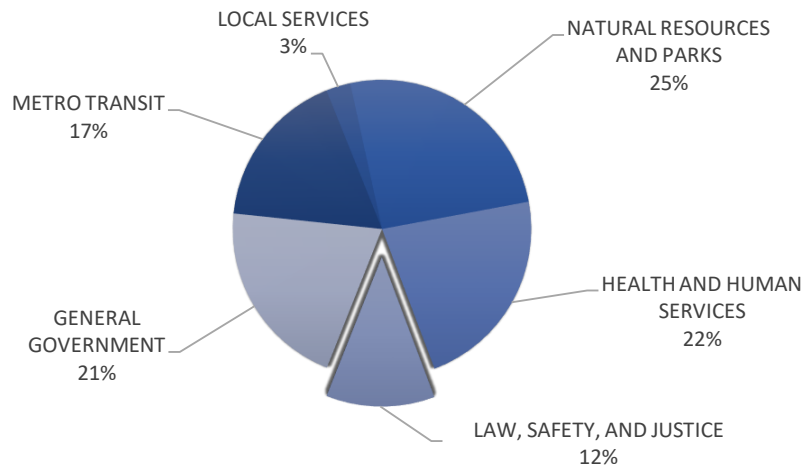


LAW, SAFETY AND JUSTICE

Law, Safety, and Justice \$1.5 Billion



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

INTRODUCTION

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

Law, safety, and justice agencies constitute approximately 72 percent of the General Fund, and due to the structural financial challenges of the General Fund are facing constant pressure to reduce budgets and become more efficient. Listed below are short descriptions of each agency included in this section.

ADULT AND JUVENILE DETENTION

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

JAIL HEALTH SERVICES

Jail Health Services (JHS), a division of Public Health – Seattle & King County, provides high-quality medical, psychiatric, and dental services to people detained in the King County adult jails. JHS ensures that inmates receive constitutionally guaranteed health services that meet community and professional standards of care. JHS is almost entirely funded by the General Fund.

DISTRICT COURT

The King County District Court is the County's court of limited jurisdiction. It adjudicates all misdemeanor cases for unincorporated King County, cases filed by Washington State Patrol and other state law enforcement agencies, and cases from the 13 jurisdictions that contract with District Court for municipal court services. Among other responsibilities, District Court handles civil matters, small claims, anti-harassment orders, and traffic infractions. District Court manages the Regional Mental Health Court (RMHC) and Regional Veterans Court (RVC), therapeutic courts for eligible defendants with mental illnesses. District Court operates Therapeutic Community Court in Redmond and Shoreline. Community Court provides therapeutic court services to low-level offenders and offers the public a single access

point to a variety of service providers. District Court is largely supported by the General Fund. The Mental Illness and Drug Dependency (MIDD) Fund supports RMHC, RVC, and Therapeutic Community Court. District Court generates revenues from various fees and fines, and city contracts for court services.

JUDICIAL ADMINISTRATION

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

PROSECUTING ATTORNEY'S OFFICE

The Prosecuting Attorney's Office (PAO) is responsible for the prosecution of all felony and juvenile cases in King County and all misdemeanor cases generated in unincorporated areas of King County. The PAO also serves as legal counsel to the Metropolitan King County Council, the King County Executive, all executive agencies, the Superior and District Courts, the King County Sheriff's Office, the King County Assessor, various independent boards and commissions, and some school districts. Under agreements with the State of Washington, the PAO also establishes and enforces child support obligations, and is an integral part of the mental health civil commitment process. The PAO is largely supported by the General Fund. The PAO also generates revenue from the entities for which it provides legal counsel and receives state and federal funding for specific programs and services.

PUBLIC DEFENSE

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

KING COUNTY SHERIFF'S OFFICE

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

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

also operates the Automated Fingerprint Identification System (AFIS), which provides the staff and technology to support criminal fingerprint identification services for all 39 cities and unincorporated areas of King County. KCSO is a General Fund agency, and AFIS is funded by a voter-approved property tax levy that was renewed in August 2018. The new AFIS levy will run from 2019 through 2024. KCSO's contracting program generates significant revenues, which cover the marginal cost of the contracts and also contribute towards departmental administration.

SUPERIOR COURT

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

DEPARTMENT OF ADULT AND JUVENILE DETENTION

MISSION

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

OVERVIEW

The Department of Adult and Juvenile Detention (DAJD) is committed to providing a catalyst for change in the lives of offenders and advancing King County's Just and Safe Community Vision - where every person can thrive.

DAJD operates two adult detention facilities, the Maleng Regional Justice Center (MRJC) in Kent and the King County Correctional Facility (KCCF) in downtown Seattle, and one youth facility, the Children and Family Justice Center in Seattle. The department also maintains the Community Corrections Division (CCD), which operates alternatives to secure detention for adult offenders. The Administration Division provides organizational support to all DAJD operations.

DAJD's functions range from housing the most dangerous criminals, to monitoring lower-risk adult offenders in community-based alternatives, to providing secure and alternative detention services for juvenile offenders. The department's workload is largely driven by the County's criminal justice system; local law enforcement actions drive the number of individuals booked into the jail and juvenile detention, while the prosecutors and courts determine how long inmates will stay in DAJD facilities and programs.

**2021-2022 Executive Proposed Operating Budget
ADULT AND JUVENILE DETENTION (EN_A91000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2019-2020 Revised Budget	331,793,089	54,126,771	928.0	1.0
Base Budget Adjustments	(3,663,970)	(185,479)	0.0	0.0
Decision Package Adjustments	(1,433,733)	(29,657,179)	(58.0)	(1.0)
2021-2022 Executive Proposed Budget	326,695,385	24,284,113	870.0	0.0
2021-2022 Executive Proposed Ordinance	326,696,000	24,285,000	909.0	1.0

Notes

1. The 2019-2020 Revised Budget equals the 2019-2020 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Adjust base budget to remove one-time changes, annualize supplemental changes, and increase personnel budgets to 2021-2022 rates. Personnel budgets reflect projected 2021-2022 salary and benefit rates, current position classifications, and step/merit increases.
3. The Executive Proposed Budget is the sum of the Revised Budget, Base Budget Adjustments, and Decision Package Adjustments. All FTEs/TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Executive Proposed. In the Executive Proposed Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs/TLTs in the Biennium.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_001) Juvenile Staffing Reduction Eliminate juvenile detention officer positions in 2022 to match the expected population. This reduction is based on the assumption that the secure juvenile population will not return to its previous level after the pandemic.	(1,198,258)	0	(8.0)	0.0
(DS_004) Electronic Mail Scanning Procure a service contract to electronically scan incoming mail. Recipients will read electronic copies of their mail on a tablet, eliminating a way for contraband to come into the jails. The ongoing cost will be partially offset through efficiency reductions.	222,000	0	0.0	0.0
(DS_005) Work Education Release Closure Close permanently the work education release (WER) program on the 10th floor of the King County Courthouse. DAJD will retain access to 20 work release beds operated by Washington State Department of Corrections through a contracted bed exchange.	(2,688,986)	(100,000)	(11.0)	0.0

**2021-2022 Executive Proposed Operating Budget
ADULT AND JUVENILE DETENTION (EN_A91000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_006) South King County Pretrial Services Implement the Pretrial Assessment and Linkage Services (PALS) program in South King County. PALS uses a portion of the funding originally appropriated by the County Council in the 2019-2020 Biennial Budget to provide pretrial services in South King County; the remainder of the originally-appropriated amount is returned to the General Fund as savings. Because of the pandemic crisis, the program was never implemented as originally designed. The PALS program will provide services through vendor contracts managed by Department of Community and Human Services (DCHS) and funded by the mental illness and drug dependency (MIDD) fund. This proposal includes one-time General Fund support for leased space, project management, and evaluation.	(933,039)	0	0.0	0.0
(DS_007) Zero Youth Detention (ZYD) Transportation Support Reduction Reduce funding for the Zero Youth Detention transportation support strategy to \$50,000 to better match demand.	(150,000)	0	0.0	0.0
(DS_008) Personal Recognizance Screeners Reduction Eliminate two personal recognizance screeners supported by the Mental Illness and Drug Dependency (MIDD) Fund.	(515,122)	(447,697)	(2.0)	0.0
(DS_009) Public Information Officer Add a public information officer to provide communications support to DAJD leadership.	308,397	0	1.0	0.0
(DS_010) Close One Floor of Seattle Jail Close one floor of the King County Correctional Facility effective July 1, 2022. This will be achieved by maintaining jail population at the current level of about 1,300 once it is no longer necessary to keep social distance within the jail.	(1,940,903)	0	(30.0)	0.0
(DS_011) Eliminate and Replace Community Work Program Eliminate Community Work Program (CWP) and provide \$100,000 to plan for a replacement relicensing program. CWP has been remained closed throughout the pandemic crisis, providing an opportunity to explore alternative ways to offer the relicensing and fee repayment services provided by CWP.	(2,192,919)	(600,000)	(8.0)	0.0
Administrative Service Changes				
(AC_001) Children and Family Justice Center Planning Add a term-limited position and funding to hire a firm to engage in a strategic planning process for the future of the Children and Family Justice Center (CFJC). This proposal is part of the County's commitment to zero youth detention and will result in a master plan and recommendations on steps necessary to maintain community safety while converting portions of the CFJC detention space to alternative uses.	547,610	0	0.0	0.0
Technical Adjustments				

**2021-2022 Executive Proposed Operating Budget
ADULT AND JUVENILE DETENTION (EN_A91000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_001) Term-Limited Position Reduction Eliminate a term-limited temporary (TLT) position added for the discontinued Promoting Peace and Recovery pilot in the 2019-2020 Adopted Budget.	(335,994)	0	0.0	(1.0)
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	(28,509,482)	0.0	0.0
(TA_111) Overtime Account Adjustment Adjust overtime account to accommodate GWI, retirement, and FICA.	3,600,034	0	0.0	0.0
(TA_112) Temporary Account Adjustment Adjust temporary account to accommodate GWI and FICA.	35,082	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(1,258,000)	0	0.0	0.0
(TA_114) Special Pay Adjustment Update special pay accounts to reflect current spending patterns. Added FICA and retirement, as they are not centrally loaded for special pays.	1,432,368	0	0.0	0.0
Central Rate Adjustments	3,633,996	0	0.0	0.0
Total Decision Package Adjustments	(1,433,733)	(29,657,179)	(58.0)	(1.0)

2021-2022 Executive Proposed Operating Budget
INMATE WELFARE ADULT (EN_A91400)

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2019-2020 Revised Budget	2,729,893	2,170,000	1.0	1.0
Base Budget Adjustments	(6,327)	0	0.0	0.0
Decision Package Adjustments	123,559	(2,166,000)	0.0	0.0
2021-2022 Executive Proposed Budget	2,847,125	4,000	1.0	1.0
2021-2022 Executive Proposed Ordinance	2,848,000	4,000	12.0	12.0

Notes

1. The 2019-2020 Revised Budget equals the 2019-2020 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Adjust base budget to remove one-time changes, annualize supplemental changes, and increase personnel budgets to 2021-2022 rates. Personnel budgets reflect projected 2021-2022 salary and benefit rates, current position classifications, and step/merit increases.
3. The Executive Proposed Budget is the sum of the Revised Budget, Base Budget Adjustments, and Decision Package Adjustments. All FTEs/TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Executive Proposed. In the Executive Proposed Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs/TLTs in the Biennium.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
(TA_001) DAJD Transfer Revise the transfer to DAJD to support inmate programs.	44,033	0	0.0	0.0
(TA_050) Revenue Adjustment Revise budgeted revenues to match current forecast.	0	(2,166,000)	0.0	0.0
Central Rate Adjustments	79,526	0	0.0	0.0
Total Decision Package Adjustments	123,559	(2,166,000)	0.0	0.0

2021-2022 Executive Proposed Operating Budget
INMATE WELFARE - JUVENILE (EN_A91500)

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2019-2020 Revised Budget	8,000	1,440	0.0	0.0
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	0	(1,440)	0.0	0.0
2021-2022 Executive Proposed Budget	8,000	0	0.0	0.0
2021-2022 Executive Proposed Ordinance	8,000	0	0.0	0.0

Notes

1. The 2019-2020 Revised Budget equals the 2019-2020 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Adjust base budget to remove one-time changes, annualize supplemental changes, and increase personnel budgets to 2021-2022 rates. Personnel budgets reflect projected 2021-2022 salary and benefit rates, current position classifications, and step/merit increases.
3. The Executive Proposed Budget is the sum of the Revised Budget, Base Budget Adjustments, and Decision Package Adjustments. All FTEs/TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Executive Proposed. In the Executive Proposed Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs/TLTs in the Biennium.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
(TA_050) Revenue Adjustment Revise budgeted revenues to match current forecast.	0	(1,440)	0.0	0.0
Total Decision Package Adjustments	0	(1,440)	0.0	0.0

**2021 - 2022 Proposed Financial Plan
Inmate Welfare Fund / 000000016**

Category	2019-2020 Estimated	2021-2022 Proposed	2023-2024 Projected	2025-2026 Projected
Beginning Fund Balance	6,213,950	4,619,350	1,528,225	-
Revenues				
Misc Revenue	2,000	4,000	2,000	2,000
Telecom (Securus)	500,000			
Commissary	1,000,000		-	-
Total Revenues	1,502,000	4,000	2,000	2,000
Expenditures				
Salaries /Wages	(330,000)	(352,637)	(370,000)	(390,000)
Benefits	(100,000)	(147,847)	(160,000)	(170,000)
Supplies	(60,000)	(123,834)	(120,000)	(120,000)
Services	(600,000)	(429,518)	(430,000)	(430,000)
Intragovernmental Services	(1,760,000)	(1,794,737)	(1,880,000)	(2,000,000)
Intragovernmental Contribution	(6,600)	(6,552)	(6,600)	(6,600)
Total Expenditures	(2,856,600)	(2,855,125)	(2,966,600)	(3,116,600)
Estimated Underexpenditures				
Other Fund Transactions				
Total Other Fund Transactions	-	-	-	-
Ending Fund Balance	4,859,350	1,768,225	(1,436,375)	(3,114,600)
Reserves				
Rainy Day Reserve (60 days)	(240,000)	(240,000)	(250,000)	(260,000)
Total Reserves	(240,000)	(240,000)	(250,000)	(260,000)
Reserve Shortfall	-	-	1,686,375	3,374,600
Ending Undesignated Fund Balance	4,619,350	1,528,225	-	-

Financial Plan Notes

2021-2022 Proposed Budget ties to PBCS and matches 2021-2022 Estimated.

Outyear revenue and expenditure inflation assumptions are consistent with figures provided by PSB's BFPA guidance.

Revenues Notes:

Assumes that no-cost video and phone will continue indefinitely and that commissary markup will be discontinued January 1, 2021.

Expenditure Notes:

Salaries, benefits, and intragovernmental services inflated at blended labor rates. Assumes other accounts flat due to limited fund availability.

**2021-2022 Executive Proposed Operating Budget
JAIL HEALTH SERVICES (EN_A82000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2019-2020 Revised Budget	87,748,204	4,819,191	198.8	5.2
Base Budget Adjustments	(322,930)	835,129	0.0	(4.0)
Decision Package Adjustments	(819,958)	1,008,832	0.0	0.4
2021-2022 Executive Proposed Budget	86,605,315	6,663,152	198.8	1.6
2021-2022 Executive Proposed Ordinance	86,606,000	6,664,000	198.8	5.6

Notes

1. The 2019-2020 Revised Budget equals the 2019-2020 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Adjust base budget to remove one-time changes, annualize supplemental changes, and increase personnel budgets to 2021-2022 rates. Personnel budgets reflect projected 2021-2022 salary and benefit rates, current position classifications, and step/merit increases.
3. The Executive Proposed Budget is the sum of the Revised Budget, Base Budget Adjustments, and Decision Package Adjustments. All FTEs/TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Executive Proposed. In the Executive Proposed Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs/TLTs in the Biennium.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_001) Medication for Opiate Use Disorder (MOUD) Program Expand provision of buprenorphine medication for opiate use disorder (MOUD) for patients withdrawing from opiates or being inducted onto buprenorphine. This proposal will be backed by revenue from the mental illness and drug dependency fund (MIDD).	264,900	264,900	1.5	0.0
(DS_002) Pharmacy Staffing Address pharmacy staffing shortage by adding a pharmacy technician position and increasing a part-time pharmacist to full time. This proposal will ensure an adequate relief factor for consistent pharmacy staffing at two pharmacies.	323,013	0	1.4	0.0
(DS_003) Same Day Visit and Transportation Program Grant Add funding and grant revenue for a contracted program to work with community agencies to hold same-day appointments so individuals released from jail have no disruption to medication-assisted treatment for opioid use disorder. Funding is provided through a grant from Washington State Health Care Authority.	126,171	126,171	0.0	0.0
(DS_004) Population Adjustment Align clinical staffing and pharmaceutical budgets with 2021-2022 population expectations.	(2,527,629)	0	(4.8)	0.0
Administrative Service Changes				

2021-2022 Executive Proposed Operating Budget
JAIL HEALTH SERVICES (EN_A82000)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(AC_001) Release Planning and Social Services Program Support Add a business and finance officer position to provide accounting support to 13 revenue-supported programs and increase a part-time Release Planner to full-time. These additions are funded by Medicaid Administrative Claiming (MAC) revenue support generated by staff in the new programs.	372,644	372,644	1.3	0.0
Technical Adjustments				
(TA_001) Convert Partial Term-Limited Position to Overtime Convert 0.2 term-limited temporary (TLT) position added in the 2nd Omnibus of 2019-2020 to an equivalent amount of overtime.	0	0	0.0	(0.2)
(TA_003) Chiefs and Health Information Technology Allocation Allocate Health Information Technology team, Electronic Medical Records, Pharmacy Chief, Nursing Chief, Dental Chief, and Infolinx costs to Public Health Divisions. Some of the Nursing Chief costs are offset by grant revenues.	448,054	0	0.0	0.0
(TA_004) Technical Adjustments Adjust loan-in and loan-out labor accounts to account for cross-divisional burdening costs, update Rapid-Re-Entry program from ongoing to one-time, update court clinician from one-time to ongoing, and convert short-term temporary budget to a 0.60 FTE Dental Assistant.	74,570	0	0.6	0.6
(TA_005) Technology Costs Update vendor costs for various technology-related items, including adding funds for ongoing maintenance of new electronic medication administration record (eMAR) system.	335,940	0	0.0	0.0
(TA_006) Nursing Orientation Reduction Reduce budget for nursing orientation by 20 percent. This reduction is possible due to program improvements resulting from an inclusive Lean process improvement effort.	(228,000)	0	0.0	0.0
(TA_007) Medicaid Administrative Claiming (MAC) Revenue Add Medicaid Administrative Claiming (MAC) revenue generated by release planners, court clinicians, and a substance use disorder specialist, many of which are new positions associated with JHS programs added in the past two years.	0	319,694	0.0	0.0
(TA_009) Pharmaceutical Pricing Reduction Reduce pharmaceutical budget due to Jail Health's qualification for the 340B discount drug pricing program. Qualification is limited to medications used to treat sexually transmitted diseases, through a partnership with the WA State Department of Health.	(1,122,480)	0	0.0	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	(74,577)	0.0	0.0

2021-2022 Executive Proposed Operating Budget
JAIL HEALTH SERVICES (EN_A82000)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_095) Public Health Administration Fund Overhead Allocation Allocate Public Health Administration Fund expenses and County central rate expenses to divisions within the Public Health Fund, Emergency Medical Services Fund, Environmental Health Fund, Jail Health Services Division and Medical Examiner's Office. Expenses allocated include Public Health human resources, Office of the Director and other department-wide administrative, management and support services, and some County central rates.	104,024	0	0.0	0.0
(TA_110) Net Zero Changes Revise expenditure accounts to match current spending patterns.	0	0	0.0	0.0
(TA_111) Overtime Account Adjustment Adjust overtime account to accommodate GWI, retirement, and FICA.	401,089	0	0.0	0.0
(TA_112) Temporary Account Adjustment Adjust temporary account to accommodate GWI and FICA.	69,432	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(311,000)	0	0.0	0.0
Central Rate Adjustments	849,314	0	0.0	0.0
Total Decision Package Adjustments	(819,958)	1,008,832	0.0	0.4

DISTRICT COURT

MISSION

The King County District Court's mission is to serve the public by:

- Providing an accessible forum for the fair, efficient, and understandable resolution of civil and criminal cases; and by
- Maintaining an atmosphere of respect for the dignity of all individuals.

OVERVIEW

The King County District Court is the County's court of limited jurisdiction, processing over 200,000 cases annually. The Court adjudicates all misdemeanor and infraction cases for unincorporated King County, including charges filed by Washington State Patrol, Sound Transit, Port of Seattle, University of Washington, Metro, Fish and Wildlife, State Parks, Liquor Control Board, and cases from the 12 jurisdictions that contract with District Court for municipal court services. The Court has 25 elected judges.

District Court's legislatively-mandated jurisdiction includes misdemeanor and gross misdemeanor criminal cases, domestic violence, stalking and all civil protection orders, first appearance felony bookings, civil cases (up to \$100,000 per claimant), small claims cases (up to \$5,000), name changes, impound hearings, traffic and other civil infractions, parking cases, and search warrant authorizations. District Court conducts bench trials and jury trials, and operates innovative justice programs, including Relicensing Court, Student Court, Mental Health Court, Regional Veterans Court, and Community Court. Additionally, the District Court utilizes mediation services for small claim participants and some anti-harassment order cases. The Court employs probation officers to supervise misdemeanor, mental health, and veterans court cases.

District Court manages the Regional Mental Health Court (RMHC) and Regional Veterans Court (RVC), therapeutic courts for eligible defendants with mental illnesses. In addition, District Court manages Therapeutic Community Court, currently operating in Redmond and Shoreline. The Mental Illness Drug Dependency (MIDD) Fund supports RMHC, RVC, and Therapeutic Community Court.

**2021-2022 Executive Proposed Operating Budget
DISTRICT COURT (EN_A53000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2019-2020 Revised Budget	73,411,133	28,790,468	244.4	2.0
Base Budget Adjustments	(2,484,917)	2,500	(0.3)	0.0
Decision Package Adjustments	(551,358)	(2,326,006)	(3.0)	(2.0)
2021-2022 Executive Proposed Budget	70,374,858	26,466,962	241.1	0.0
2021-2022 Executive Proposed Ordinance	70,375,000	26,467,000	241.1	0.0

Notes

1. The 2019-2020 Revised Budget equals the 2019-2020 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Adjust base budget to remove one-time changes, annualize supplemental changes, and increase personnel budgets to 2021-2022 rates. Personnel budgets reflect projected 2021-2022 salary and benefit rates, current position classifications, and step/merit increases.
3. The Executive Proposed Budget is the sum of the Revised Budget, Base Budget Adjustments, and Decision Package Adjustments. All FTEs/TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Executive Proposed. In the Executive Proposed Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs/TLTs in the Biennium.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_001) Clerical Position Reductions Reduce three clerical positions, including backfill position for paid parental leave.	(542,682)	0	(3.0)	0.0
Administrative Service Changes				
(AC_001) Case Management System Operation and Maintenance Costs Fund operation and maintenance costs for the new case management system.	498,466	0	0.0	0.0
(AC_002) Pro Tem Expenditure Reduction Reduce pro tem expenditures.	(70,530)	0	0.0	0.0
(AC_003) TLT Clerk Reduction Reduce TLT Paid Parental Leave back-fill clerks. These positions are no longer needed due to efficiencies from the Court's new case management system.	(361,788)	0	0.0	(2.0)
(AC_004) Mental Illness Drug Dependency Fund Reductions Implement reductions to address financial challenges in the Mental Illness Drug Dependency (MIDD) fund. One-time transfer of costs from the MIDD appropriation unit to the General Fund, backed by Veterans, Seniors, and Human Services Levy. The costs will revert to District Court's MIDD appropriation unit in 2023.	173,000	173,000	0.0	0.0

**2021-2022 Executive Proposed Operating Budget
DISTRICT COURT (EN_A53000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
(TA_001) School Bus Camera Contract Revenue Add revenue from contracts with the Bellevue, Issaquah and Renton school districts for bus camera citations.	0	283,900	0.0	0.0
(TA_002) Human Resource Services Fund District Court's Human Resource Department fully.	187,654	0	0.0	0.0
(TA_050) Revenue Adjustment Revise budgeted revenues to match the current forecast.	0	(2,782,906)	0.0	0.0
(TA_110) Net Zero Changes Revise expenditure accounts to match current spending patterns.	0	0	0.0	0.0
(TA_112) Temporary Account Adjustment Adjust temporary account to accommodate GWI and FICA.	9,877	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(872,000)	0	0.0	0.0
Central Rate Adjustments	426,644	0	0.0	0.0
Total Decision Package Adjustments	(551,358)	(2,326,006)	(3.0)	(2.0)

**2021-2022 Executive Proposed Operating Budget
DISTRICT COURT MIDD (EN_A98400)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2019-2020 Revised Budget	4,019,487	0	14.2	0.0
Base Budget Adjustments	57,462	0	0.3	0.0
Decision Package Adjustments	(537,391)	0	(1.5)	0.0
2021-2022 Executive Proposed Budget	3,539,558	0	13.0	0.0
2021-2022 Executive Proposed Ordinance	3,540,000	0	12.9	0.0

Notes

1. The 2019-2020 Revised Budget equals the 2019-2020 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Adjust base budget to remove one-time changes, annualize supplemental changes, and increase personnel budgets to 2021-2022 rates. Personnel budgets reflect projected 2021-2022 salary and benefit rates, current position classifications, and step/merit increases.
3. The Executive Proposed Budget is the sum of the Revised Budget, Base Budget Adjustments, and Decision Package Adjustments. All FTEs/TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Executive Proposed. In the Executive Proposed Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs/TLTs in the Biennium.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_001) Reduce Community Court Reduce Community Court budget to address financial challenges in the Mental Illness Drug Dependency Fund (MIDD). Burien Community Court has been suspended.	(343,517)	0	(1.5)	0.0
Administrative Service Changes				
(AC_004) Mental Illness Drug Dependency Fund Reductions Implement reductions to address financial challenges in the Mental Illness Drug Dependency (MIDD) fund. Some costs are moved to the General Fund and revenue backed by Veterans, Seniors, and Human Services Levy funds. These will revert to the MIDD fund in 2023.	(193,000)	0	0.0	0.0
Technical Adjustments				
(TA_110) Net Zero Changes Revise expenditure accounts to match current spending patterns.	0	0	0.0	0.0
Central Rate Adjustments	(874)	0	0.0	0.0
Total Decision Package Adjustments	(537,391)	0	(1.5)	0.0

DEPARTMENT OF JUDICIAL ADMINISTRATION

MISSION

The Department of Judicial Administration delivers professional, high quality Superior Court record services and justice system programs.

OVERVIEW

The Department of Judicial Administration (DJA) is commonly known to the public and attorneys as the Superior Court Clerk's Office or the County Clerk's Office. The department serves as the customer service office of the King County Superior Court and is responsible for:

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

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

DJA operates three publicly accessible Superior Court Clerk's Office locations within King County, in the King County Courthouse in downtown Seattle, Maleng Regional Justice Center in Kent, and the Children and Family Justice Center in central Seattle. In addition, a courtroom clerk is present at every Superior

Court proceeding held within the three courthouses, the two courtrooms for Involuntary Treatment Act matters at the Harborview campus, and any other Superior Court hearing location.

DJA manages the Electronic Court Records System, the enterprise wide technology system that facilitates electronic filing; the management and storage of the electronic case record (the official court record); and the document retrieval and file viewing solution for the court, the public, and law, safety, and justice partner agencies.

King County Adult Drug Diversion Court (KCADDC) is a nationally recognized pre-adjudication program managed by DJA that provides eligible defendants the opportunity to receive drug treatment in lieu of conviction and incarceration. KCADDC is funded by the Mental Illness and Drug Dependency (MIDD) Fund and Criminal Justice Treatment Account.

General Fund support for the King County Law Library is also budgeted in DJA's appropriation unit, although the Law Library is an independent entity with its own board of trustees and the majority of its funding does not come from the County's General Fund.

**2021-2022 Executive Proposed Operating Budget
JUDICIAL ADMINISTRATION (EN_A54000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2019-2020 Revised Budget	50,603,585	23,910,437	185.9	1.0
Base Budget Adjustments	(115,625)	(153,513)	0.0	0.0
Decision Package Adjustments	271,258	709,195	3.0	0.0
2021-2022 Executive Proposed Budget	50,759,218	24,466,119	188.9	1.0
2021-2022 Executive Proposed Ordinance	50,760,000	24,467,000	188.9	1.0

Notes

1. The 2019-2020 Revised Budget equals the 2019-2020 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Adjust base budget to remove one-time changes, annualize supplemental changes, and increase personnel budgets to 2021-2022 rates. Personnel budgets reflect projected 2021-2022 salary and benefit rates, current position classifications, and step/merit increases.
3. The Executive Proposed Budget is the sum of the Revised Budget, Base Budget Adjustments, and Decision Package Adjustments. All FTEs/TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Executive Proposed. In the Executive Proposed Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs/TLTs in the Biennium.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_001) Judicial Officer Support Positions				
Add DJA staff to adequately support new Judicial Officer positions in Superior Court's 2021-2022 Budget. Related to AC_001 in Superior Court.	677,169	0	4.0	0.0
(DS_005) Customer Service Specialist Position Reduction Reduce budgeted amount for a customer service specialist position from the Records Access area.	(172,346)	0	0.0	0.0
(DS_006) Legal Financial Obligations Collectors Reduction Reduce the number of collectors available to pursue restitution collection.	(455,339)	0	(2.0)	0.0
(DS_007) Legal Administrative Specialist Reduction (Scanning) Reduce budgeted amount for a legal administrative specialist position assigned to scanning in certain high volume criminal courtrooms.	(185,514)	0	0.0	0.0
(DS_008) Legal Administrative Specialist Reduction (Auditing) Reduce budgeted amount for a legal administrative specialist assigned to work on various case audit reports.	(185,514)	0	0.0	0.0
(DS_009) Fiscal Specialist Reduction Reduce a fiscal specialist position in Accounting.	(193,599)	0	(1.0)	0.0

2021-2022 Executive Proposed Operating Budget
JUDICIAL ADMINISTRATION (EN_A54000)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_010) Copy Fee Increase Revenue Increase revenue due to increase on copy fee.	0	698,140	0.0	0.0
(DS_011) State Criminal Justice Treatment Account Expenditure Authority Add expenditure authority and revenue for state Criminal Justice Treatment Account funds.	740,076	740,076	0.0	0.0
(DS_012) Subscription Data Fees Revenue Add revenue related to a new fee to prepare, execute, and monitor all contracts with vendors for downloads of the different King County Superior Court data and public indexes available to the public for subscription.	0	130,500	0.0	0.0
(DS_013) Transfer Adult Drug Court Costs Transfer costs from the Mental Illness Drug Dependency fund to the General Fund to address financial challenges. These costs are now revenue backed with state Criminal Justice Treatment Account funds.	658,335	658,335	2.0	0.0
Technical Adjustments				
(TA_050) Revenue Adjustment Revise budgeted revenues to match the current forecast.	0	(1,517,856)	0.0	0.0
(TA_111) Overtime Account Adjustment Adjust overtime account to accommodate GWI, retirement, and FICA.	3,466	0	0.0	0.0
(TA_112) Temporary Account Adjustment Adjust temporary account to accommodate GWI and FICA.	1,249	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(600,000)	0	0.0	0.0
Central Rate Adjustments	(16,725)	0	0.0	0.0
Total Decision Package Adjustments	271,258	709,195	3.0	0.0

2021-2022 Executive Proposed Operating Budget
JUDICIAL ADMIN MIDD (EN_A58300)

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2019-2020 Revised Budget	3,532,595	0	12.7	0.0
Base Budget Adjustments	154,899	0	0.0	0.0
Decision Package Adjustments	(640,101)	0	(2.0)	0.0
2021-2022 Executive Proposed Budget	3,047,393	0	10.7	0.0
2021-2022 Executive Proposed Ordinance	3,048,000	0	10.7	0.0

Notes

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2. Adjust base budget to remove one-time changes, annualize supplemental changes, and increase personnel budgets to 2021-2022 rates. Personnel budgets reflect projected 2021-2022 salary and benefit rates, current position classifications, and step/merit increases.
3. The Executive Proposed Budget is the sum of the Revised Budget, Base Budget Adjustments, and Decision Package Adjustments. All FTEs/TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Executive Proposed. In the Executive Proposed Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs/TLTs in the Biennium.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_013) Mental Illness Drug Dependency Fund Reductions Implement reductions to address financial challenges in the Mental Illness Drug Dependency fund. Includes the transfer of two positions to the General Fund, to be revenue backed by state Criminal Justice Treatment Account funds.	(658,335)	0	(2.0)	0.0
Central Rate Adjustments	18,234	0	0.0	0.0
Total Decision Package Adjustments	(640,101)	0	(2.0)	0.0

PROSECUTING ATTORNEY'S OFFICE

MISSION

The mission of the King County Prosecuting Attorney's Office (PAO) is to do justice. We exercise the power given to us by the people with fairness and humility. We serve our diverse community, support victims and families, and hold individuals accountable. We develop innovative and collaborative solutions for King County and the State of Washington.

OVERVIEW

The Prosecuting Attorney's Office (PAO) is responsible for the prosecution of all felony and juvenile cases in King County and all misdemeanor cases generated in unincorporated areas of King County. The PAO also serves as legal counsel to the Metropolitan King County Council, the King County Executive, all executive agencies, the Superior and District Courts, the King County Sheriff's Office, the King County Assessor, various independent boards and commissions, and some school districts. Under agreements with the State of Washington, the PAO also establishes and enforces child support obligations, and is an integral part of the mental health civil commitment process.

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

**2021-2022 Executive Proposed Operating Budget
PROSECUTING ATTORNEY (EN_A50000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2019-2020 Revised Budget	161,472,023	50,350,982	487.7	6.0
Base Budget Adjustments	(363,154)	575,966	(0.1)	0.0
Decision Package Adjustments	(159,163)	(2,465,424)	(2.9)	0.0
2021-2022 Executive Proposed Budget	160,949,706	48,461,524	484.7	6.0
2021-2022 Executive Proposed Ordinance	160,950,000	48,462,000	485.2	6.0

Notes

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2. Adjust base budget to remove one-time changes, annualize supplemental changes, and increase personnel budgets to 2021-2022 rates. Personnel budgets reflect projected 2021-2022 salary and benefit rates, current position classifications, and step/merit increases.
3. The Executive Proposed Budget is the sum of the Revised Budget, Base Budget Adjustments, and Decision Package Adjustments. All FTEs/TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Executive Proposed. In the Executive Proposed Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs/TLTs in the Biennium.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_004) General Fund Target Savings Reduction Reduce three positions to address financial challenges in the General Fund. PAO will have reduced workload in 2022 as a result of the Restorative Community Pathways program, which mitigates the impact of these reductions.	(601,228)	0	(2.9)	0.0
(DS_005) Restorative Community Pathways Removes funding for Community Empowered Disposition Alternative and Resolution (CEDAR). Participants in this program will be included in Restorative Community Pathways beginning in mid 2021.	(225,000)	(225,000)	0.0	0.0
Administrative Service Changes				
(AC_001) Leave Backfill Reduction Eliminate funding for leave backfill due to General Fund financial constraints. No General Fund agencies will receive dedicated funding for leave backfill related to Paid Parental Leave in 2021-2022.	(150,000)	0	0.0	0.0
Technical Adjustments				
(TA_050) Revenue Adjustment Revise budgeted revenues to match the current forecast.	0	(2,240,424)	0.0	0.0

2021-2022 Executive Proposed Operating Budget
PROSECUTING ATTORNEY (EN_A50000)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_102) Salary Adjustment for Non-Senior Deputies Fund the deputy prosecuting attorney position pay scales, which are incompatible with the centrally loaded General Wage Increase (GWI) assumptions.	1,902,826	0	0.0	0.0
(TA_110) Net Zero Changes Revise expenditure accounts to match current spending patterns.	0	0	0.0	0.0
(TA_111) Overtime Account Adjustment Adjust overtime account to accommodate GWI, retirement, and FICA.	1,014	0	0.0	0.0
(TA_112) Temporary Account Adjustment Adjust temporary account to accommodate GWI and FICA.	16,558	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(2,139,000)	0	0.0	0.0
Central Rate Adjustments	1,035,667	0	0.0	0.0
Total Decision Package Adjustments	(159,163)	(2,465,424)	(2.9)	0.0

**2021-2022 Executive Proposed Operating Budget
PROSECUTING ATTORNEY MIDD (EN_A68800)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2019-2020 Revised Budget	2,831,524	0	10.6	0.0
Base Budget Adjustments	40,831	0	0.0	0.0
Decision Package Adjustments	(569,475)	0	(1.0)	0.0
2021-2022 Executive Proposed Budget	2,302,880	0	9.6	0.0
2021-2022 Executive Proposed Ordinance	2,303,000	0	9.6	0.0

Notes

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

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_003) Juvenile Drug Court Attorney Reduction Reduce Juvenile Drug Court Attorney. Juvenile Drug Court funds are now allocated to Juvenile Therapeutic Response and Accountability Court (JTRAC). The PAO does not require dedicated staffing for JTRAC.	(352,317)	0	(1.0)	0.0
Administrative Service Changes				
(AC_001) Regional Mental Health Court Budget Reduction Reduce Regional Mental Health Court budget to address financial constraints in the Mental Illness Drug Dependency Fund. Work will be absorbed by staff budgeted in the General Fund.	(200,000)	0	0.0	0.0
Central Rate Adjustments	(17,158)	0	0.0	0.0
Total Decision Package Adjustments	(569,475)	0	(1.0)	0.0

DEPARTMENT OF PUBLIC DEFENSE

MISSION

The King County Department of Public Defense defends indigent adults and children facing a loss of liberty. The department is an independent voice that promotes justice and equity for its clients and advocates for their objectives and interests.

OVERVIEW

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

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

2021-2022 Executive Proposed Operating Budget
PUBLIC DEFENSE (EN_A95000)

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2019-2020 Revised Budget	153,456,985	38,551,072	410.5	2.0
Base Budget Adjustments	1,158,893	(2,456,814)	(0.6)	1.0
Decision Package Adjustments	(1,205,555)	2,403,578	15.1	(3.0)
2021-2022 Executive Proposed Budget	153,410,324	38,497,836	425.0	0.0
2021-2022 Executive Proposed Ordinance	153,411,000	38,498,000	459.0	0.0

Notes

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

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_001) Post Conviction Pilot Program Reduction End the post conviction pilot program by eliminating one TLT attorney position and one TLT paralegal position. These changes are proposed in order to meet the agency's General Fund target budget reduction.	(520,039)	0	0.0	(2.0)
(DS_002) Additional FTE Authority to Mitigate Caseload Surges Add 20 FTE with no additional budget authority to assist DPD in responding quickly to case assignment increases. FTE authority is limited by an expenditure restriction and can only be accessed when case assignments exceed staffing model case assignment predictions.	0	0	20.0	0.0
(DS_003) Reduction of Costs in 2021 to meet Target Reduction Reduce operating costs to meet target budget reductions.	(1,457,002)	0	0.0	0.0

2021-2022 Executive Proposed Operating Budget
PUBLIC DEFENSE (EN_A95000)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_005) Reduction of Costs in 2022 to meet Target Reduction Centralize reception in the Dexter Horton building to reduce three legal administrative specialist positions. Transition transcription services to vendor provided services to reduce two word processing operator positions. This proposal also increases the vacancy savings assumption in 2022. These changes are proposed in order to meet the agency's General Fund target budget reduction.	(1,420,680)	0	(5.0)	0.0
(DS_006) Sexually Violent Predator Contract Reduction Reduce one Attorney position to align with 2020-2021 State contract levels.	(304,744)	0	(1.0)	0.0
(DS_007) Staff Increase to Reduce Capacity-driven Assigned Counsel Usage Add staff to retain cases in-house and limit the number of cases assigned to conflict panel attorneys due to DPD staff capacity constraints. The assigned counsel budget is reduced to offset increased staff costs. The assigned counsel conflict panel will continue to be used for cases where a conflict of interest exists.	(65,262)	0	11.0	0.0
(DS_008) Staffing Model Demand-driven Staff Adjustment Increase staffing in 2021 based on updated case filing, assignment, and credit projections generated by the department's staffing model.	4,627,351	0	17.5	0.0
(DS_009) Involuntary Treatment Act Court Recovery Pilot Project Program Reduction Reduce the attorney allocated to the Involuntary Treatment Act Court Recovery Pilot Project. The pilot is funded through June 2021 and DPD will support the pilot with existing staff.	(304,744)	0	0.0	(1.0)
(DS_010) Transfer of MIDD Therapeutic Court Positions Transfer positions supporting therapeutic courts into the DPD appropriation unit due to Mental Illness Drug Dependency (MIDD) fund budget reductions. Related to DS_010 in the Public Defender MIDD appropriation unit.	428,572	0	1.6	0.0
(DS_011) 2022 Reductions Linked to Restorative Community Passageways Reduce 3.5 FTE in 2022 due to expected reductions in caseload once the Restorative Community Passageways diversion program is launched. Resulting savings will be reinvested in the Restorative Community Passageways program.	(468,529)	0	(3.5)	0.0
(DS_012) 2022 Reductions Linked to Felony and Misdemeanor Diversion Proposals Decrease staffing based on proposals by the Prosecuting Attorney's Office to divert significant numbers of felony and misdemeanor cases to community-based alternatives.	(3,402,109)	0	(25.5)	0.0
Technical Adjustments				

2021-2022 Executive Proposed Operating Budget
PUBLIC DEFENSE (EN_A95000)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_001) Net Zero Changes				
Revise expenditure accounts to match current spending patterns.	0	0	0.0	0.0
(TA_002) Accounting Position Transfer				
Transfer an accountant position from the Defenders Association division to the Director's Office in order to centralize departmental financial functions in the Director's Office.	0	0	0.0	0.0
(TA_050) Technical adjustment for Public Defense Improvement Fund grants. This technical adjustment adds anticipated grant funds related to the State's Public Defense Improvement Fund.	0	2,403,578	0.0	0.0
(TA_101) Vehicle Purchase Reduction				
Remove ongoing cost associated with vehicle purchases that will not occur in 2021-2022.	(39,408)	0	0.0	0.0
(TA_112) Temporary Account Adjustment Adjust temporary account to accommodate GWI and FICA.	3,710	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(555,000)	0	0.0	0.0
Central Rate Adjustments	2,272,328	0	0.0	0.0
Total Decision Package Adjustments	(1,205,555)	2,403,578	15.1	(3.0)

**2021-2022 Executive Proposed Operating Budget
PUBLIC DEFENDER MIDD (EN_A98300)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2019-2020 Revised Budget	5,642,452	0	15.9	0.0
Base Budget Adjustments	(15,656)	0	0.0	0.0
Decision Package Adjustments	(1,104,158)	0	(1.6)	0.0
2021-2022 Executive Proposed Budget	4,522,638	0	14.3	0.0
2021-2022 Executive Proposed Ordinance	4,523,000	0	14.3	0.0

Notes

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

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_002) Mental Illness Drug Dependency Fund Reductions Implement reductions to address financial challenges in the Mental Illness Drug Dependency fund.	(685,000)	0	0.0	0.0
(DS_010) Transfer of MIDD Therapeutic Court Positions to DPD Implement reductions and cost shifts to address financial challenges in the Mental Illness Drug Dependency fund and implement Juvenile Therapeutic Response & Accountability Court.	(428,572)	0	(1.6)	0.0
Central Rate Adjustments	9,414	0	0.0	0.0
Total Decision Package Adjustments	(1,104,158)	0	(1.6)	0.0

SHERIFF'S OFFICE

MISSION

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

OVERVIEW

The King County Sheriff is elected by all county voters and serves as the chief law enforcement officer in King County. As such, the Sheriff is responsible to all residents regardless of jurisdiction. The King County Sheriff's Office (KCSO) is sworn to uphold all county and state laws and is responsible for responding to and investigating criminal incidents, preventing crime through proactive policing, and effective management of department resources. To accomplish these functions, the Sheriff's Office employs a community-oriented policing and problem-solving philosophy that encourages proactive crime-fighting as a means to prevent and reduce crime in King County.

In addition to serving as the law enforcement agency for unincorporated King County, KCSO contracts to provide police services to 12 municipalities, Metro Transit, Sound Transit, and the Muckleshoot Tribe, and also serves as the security and firefighting agency for the King County International Airport. KCSO also operates the Automated Fingerprint Identification System (AFIS), which provides the staff and technology to support criminal fingerprint identification services for all 39 cities and unincorporated areas of King County. AFIS is funded by a voter-approved property tax levy that was renewed in August 2018. The new AFIS levy will run from 2019 through 2024.

**2021-2022 Executive Proposed Operating Budget
SHERIFF (EN_A20000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2019-2020 Revised Budget	414,739,576	248,263,882	1,101.5	9.0
Base Budget Adjustments	(2,315,994)	(2,372,777)	0.0	0.0
Decision Package Adjustments	(6,207,335)	2,258,186	(12.0)	(2.0)
2021-2022 Executive Proposed Budget	406,216,247	248,149,291	1,089.5	7.0
2021-2022 Executive Proposed Ordinance	406,217,000	248,150,000	1,091.5	7.0

Notes

1. The 2019-2020 Revised Budget equals the 2019-2020 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Adjust base budget to remove one-time changes, annualize supplemental changes, and increase personnel budgets to 2021-2022 rates. Personnel budgets reflect projected 2021-2022 salary and benefit rates, current position classifications, and step/merit increases.
3. The Executive Proposed Budget is the sum of the Revised Budget, Base Budget Adjustments, and Decision Package Adjustments. All FTEs/TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Executive Proposed. In the Executive Proposed Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs/TLTs in the Biennium.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_003) Attorney for Failure to Register Evaluations Add an attorney to conduct legally required analysis to determine whether crimes committed in another state require the defendant to register as a sex offender in Washington.	333,321	0	0.0	1.0
(DS_005) Mandated Training Add funding for crisis intervention training and increase funding for in-service training.	910,000	455,000	0.0	0.0
(DS_010) Renton School Resource Officer Add a school resource officer at the request of the Renton School District (RSD). This proposal is restricted by expenditure restriction ER1, which requires that this position may not be filled until students in RSD return to classroom instruction and the Sheriff certifies to the County Council that the District would still like to contract for the position.	371,657	264,916	1.0	0.0
(DS_011) Lake Washington School Resource Officer Add a school resource officer at the request of the Lake Washington School District (LWSD). This proposal is restricted by expenditure restriction ER1, which requires that this position may not be filled until students in LWSD return to classroom instruction and the Sheriff certifies to the County Council that the District would still like to contract for the position.	371,657	264,916	1.0	0.0

**2021-2022 Executive Proposed Operating Budget
SHERIFF (EN_A20000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_012) City of Sammamish School Resource Officer Add a School Resource Officer at the request of the City Of Sammamish. This proposal is restricted by expenditure restriction ER1, which requires that this position may not be filled until City of Sammamish students have returned to classroom instruction and the Sheriff certifies to the County Council that the City would still like to contract for the position.	371,657	410,679	1.0	0.0
(DS_013) City of Newcastle Motorcycle Officer Add a motorcycle officer to the Newcastle contract at the request of the City of Newcastle.	366,657	410,339	1.0	0.0
(DS_014) Sound Transit K-9 Sergeant Add a K-9 sergeant to the Sound Transit contract at the request of Sound Transit.	451,878	440,597	1.0	0.0
(DS_015) Elder Crimes Detective Add an Elder Crimes Investigation Detective position. This position is backed by revenue from a grant received by the Prosecuting Attorney's Office.	354,657	264,000	1.0	0.0
(DS_016) Close Courthouse 4th Avenue Entrance Close the 4th Avenue entrance to the King County Courthouse. This proposal will eliminate one marshal position and one screener position.	(397,993)	0	(2.0)	0.0
(DS_017) Overtime Reduction Reduce overtime expenditures by 20 percent. Savings will be generated in part by increased efficiency, such as use of video conferencing in lieu of onsite meetings.	(2,193,954)	(119,966)	0.0	0.0
(DS_018) Eliminate Gang Unit Eliminate the Gang Unit deputy and sergeant. The Gang Unit was established in the 2019-2020 Biennial Budget.	(665,569)	0	(2.0)	0.0
(DS_019) Hold Vacant Patrol Positions Generate payroll savings by holding 7 patrol positions vacant throughout the biennium.	(2,100,000)	0	0.0	0.0
(DS_020) Critical Incidence Preparation and Response Reduction Eliminate vacant critical incidence preparation and response deputy position.	(292,429)	0	(1.0)	0.0
(DS_021) Special Support Enforcement Unit Reduction Eliminate the Special Support Enforcement Unit. This unit was partially backed by grant revenue received by the Prosecuting Attorney's Office. Grant revenue has decreased and is no longer available to support these positions.	(584,859)	(485,000)	(2.0)	0.0
(DS_022) Civil Deputy Position Reduction Eliminate a vacant civil deputy position.	(292,429)	0	(1.0)	0.0
(DS_023) Background Detective Position Reduction Eliminate a vacant background detective position to generate budgetary savings.	(292,429)	(194,530)	(1.0)	0.0

**2021-2022 Executive Proposed Operating Budget
SHERIFF (EN_A20000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_024) Recruiter Position Reduction Eliminate a vacant recruiter position to generate budgetary savings.	(292,429)	0	(1.0)	0.0
(DS_025) Marine Unit Reduction Eliminate one deputy position in the Marine Unit and reduce non-labor expenditures. This proposal will eliminate the dive program, as there are other emergency responders who provide this service. The Marine Unit will maintain limited patrol on Lake Washington and Lake Sammamish.	(416,241)	0	(1.0)	0.0
(DS_026) Air Support Unit Reduction Eliminate two deputy positions in the Air Support Unit (ASU) and reduce non-labor expenditures. ASU will retain two pilots and will prioritize search and rescue missions with remaining capacity.	(1,127,359)	0	(2.0)	0.0
(DS_027) Solid Waste Deputy Reduction Eliminate deputy dedicated to the Solid Waste Division (SWD) of Department of Natural Resources and Parks at the request of SWD.	(292,429)	(438,884)	(1.0)	0.0
(DS_028) Metro Transit Contract Reduction Eliminate two Metro contract deputies in 2021 and an additional two in 2022 at the request of Metro Transit. This proposal is part of Metro's planned reductions in service.	(877,266)	(1,179,560)	(4.0)	0.0
Administrative Service Changes				
(AC_002) Civil Unit Fee Schedule Increase the amount the Civil Process Unit charges for each of the services it provides.	0	115,000	0.0	0.0
(AC_003) Off-duty Vehicle Rate Increase the rates charged for off-duty vehicle use by 10 percent.	0	50,000	0.0	0.0
(AC_007) Range Ammunition Savings Reduce range costs by using less expensive ammunition for training.	(200,000)	0	0.0	0.0
Technical Adjustments				
(TA_001) Term-Limited Position Reduction Eliminate vacant term-limited temporary (TLT) position added in the 2019-2020 Adopted Budget to support the transition to biweekly pay.	(321,703)	0	0.0	(1.0)
(TA_002) 3rd Avenue Patrol Position Reductions Eliminate permanent FTEs added with temporary funding for 3rd Avenue patrol in Ordinance 19044.	0	0	(3.0)	0.0
(TA_003) Transit Dispatchers Convert two term-limited communications dispatcher positions to permanent positions. These positions were added as a pilot in the 2017-2018 Adopted Budget at the request of Metro and Sound Transit and have since been added to the transit contracts.	0	0	2.0	(2.0)

**2021-2022 Executive Proposed Operating Budget
SHERIFF (EN_A20000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_004) Supported Position Transfer Transfer supported position from AFIS to KCSO Records Unit. This is due to poor transit service to the new AFIS location in Renton.	150,666	0	1.0	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	2,000,679	0.0	0.0
(TA_111) Overtime Account Adjustment Adjust overtime account to accommodate GWI, retirement, and FICA.	3,728,921	0	0.0	0.0
(TA_112) Temporary Account Adjustment Adjust temporary account to accommodate GWI and FICA.	12,043	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(2,065,000)	0	0.0	0.0
(TA_114) Special Pay Adjustment Update special pay accounts to reflect current spending patterns. Added FICA and retirement, as they are not centrally loaded for special pays.	864,552	0	0.0	0.0
Central Rate Adjustments	(2,082,913)	0	0.0	0.0
Total Decision Package Adjustments	(6,207,335)	2,258,186	(12.0)	(2.0)

**2021-2022 Executive Proposed Operating Budget
DRUG ENFORCEMENT FORFEITS (EN_A20500)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2019-2020 Revised Budget	1,888,644	1,900,000	3.0	0.0
Base Budget Adjustments	21,821	0	0.0	0.0
Decision Package Adjustments	(168,068)	(150,000)	0.0	0.0
2021-2022 Executive Proposed Budget	1,742,397	1,750,000	3.0	0.0
2021-2022 Executive Proposed Ordinance	1,743,000	1,750,000	3.0	0.0

Notes

1. The 2019-2020 Revised Budget equals the 2019-2020 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Adjust base budget to remove one-time changes, annualize supplemental changes, and increase personnel budgets to 2021-2022 rates. Personnel budgets reflect projected 2021-2022 salary and benefit rates, current position classifications, and step/merit increases.
3. The Executive Proposed Budget is the sum of the Revised Budget, Base Budget Adjustments, and Decision Package Adjustments. All FTEs/TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Executive Proposed. In the Executive Proposed Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs/TLTs in the Biennium.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
(TA_001) Technical Adjustments Revise expenditures and revenues to align with expectations for 2021-2022.	(248,404)	(150,000)	0.0	0.0
(TA_111) Overtime Account Adjustment Adjust overtime account to accommodate GWI, retirement, and FICA.	80,336	0	0.0	0.0
Total Decision Package Adjustments	(168,068)	(150,000)	0.0	0.0

**2021-2022 Executive Proposed Operating Budget
SHERIFF OFFICE SUCCESSION PLANNING (EN_A21000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2019-2020 Revised Budget	1,000	0	0.0	0.0
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	0	0	0.0	0.0
2021-2022 Executive Proposed Budget	1,000	0	0.0	0.0
2021-2022 Executive Proposed Ordinance	1,000	0	0.0	0.0

Notes

1. The 2019-2020 Revised Budget equals the 2019-2020 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Adjust base budget to remove one-time changes, annualize supplemental changes, and increase personnel budgets to 2021-2022 rates. Personnel budgets reflect projected 2021-2022 salary and benefit rates, current position classifications, and step/merit increases.
3. The Executive Proposed Budget is the sum of the Revised Budget, Base Budget Adjustments, and Decision Package Adjustments. All FTEs/TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Executive Proposed. In the Executive Proposed Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs/TLTs in the Biennium.

2021-2022 Executive Proposed Operating Budget
AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM (EN_A20800)

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2019-2020 Revised Budget	50,863,161	42,239,694	83.0	1.0
Base Budget Adjustments	(9,531,522)	548,678	0.0	0.0
Decision Package Adjustments	435,650	2,200,652	(1.0)	0.0
2021-2022 Executive Proposed Budget	41,767,289	44,989,024	82.0	1.0
2021-2022 Executive Proposed Ordinance	41,768,000	44,990,000	82.0	1.0

Notes

1. The 2019-2020 Revised Budget equals the 2019-2020 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Adjust base budget to remove one-time changes, annualize supplemental changes, and increase personnel budgets to 2021-2022 rates. Personnel budgets reflect projected 2021-2022 salary and benefit rates, current position classifications, and step/merit increases.
3. The Executive Proposed Budget is the sum of the Revised Budget, Base Budget Adjustments, and Decision Package Adjustments. All FTEs/TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Executive Proposed. In the Executive Proposed Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs/TLTs in the Biennium.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
(TA_001) Seattle Police Department Transfer Increase the transfer from AFIS to the Seattle Police Department (SPD) to support SPD's AFIS program.	331,258	0	0.0	0.0
(TA_004) Transfer Supported Position Transfer supported position from AFIS to KCSO Records Unit. This is necessary due to poor transit service to the new AFIS location in Renton.	(150,666)	0	(1.0)	0.0
(TA_050) Revenue Adjustment Revise budgeted revenues to match the current forecast.	0	2,200,652	0.0	0.0
(TA_110) Net Zero Changes Revise expenditure accounts to match current spending patterns.	0	0	0.0	0.0
(TA_111) Overtime Account Adjustment Adjust overtime account to accommodate GWI, retirement, and FICA.	139,104	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(324,000)	0	0.0	0.0

2021-2022 Executive Proposed Operating Budget
AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM (EN_A20800)

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_114) Special Pay Adjustment				
Update special pay accounts to reflect current spending patterns. Added FICA and retirement, as they are not centrally loaded for special pays.	108,456	0	0.0	0.0
Central Rate Adjustments	331,498	0	0.0	0.0
Total Decision Package Adjustments	435,650	2,200,652	(1.0)	0.0

2021 - 2022 Proposed Financial Plan
Automated Fingerprint Identification System (AFIS) / 000001220

Category	2019-2020 Estimated	2021-2022 Proposed	2023-2024 Projected	2025-2026 Projected
Beginning Fund Balance	28,275,161	25,290,161	28,511,896	31,601,896
Revenues				
Taxes	42,650,000	44,561,154	46,510,000	48,650,000
State Shared Revenues	20,000			
State Entitlements	2,000			
Charges for Service	3,000			
Miscellaneous Revenues	910,000	427,870	450,000	470,000
Total Revenues	43,585,000	44,989,024	46,960,000	49,120,000
Expenditures				
Wages and Benefits	(20,550,000)	(21,787,885)	(22,880,000)	(24,340,000)
Supplies	(180,000)	(252,554)	(270,000)	(280,000)
Services - Other Charges	(10,300,000)	(12,856,036)	(13,500,000)	(14,190,000)
Intragovernmental Services	(5,940,000)	(6,254,046)	(6,570,000)	(6,970,000)
Capital Outlay	(100,000)	(500,000)	(530,000)	(560,000)
Intragovernmental Contributions	(9,500,000)	(116,768)	(120,000)	(130,000)
Total Expenditures	(46,570,000)	(41,767,289)	(43,870,000)	(46,470,000)
Estimated Underexpenditures				
Other Fund Transactions				
Total Other Fund Transactions	-	-	-	-
Ending Fund Balance	25,290,161	28,511,896	31,601,896	34,251,896
Reserves				
Rainy Day Reserve (60 days)	(3,090,000)	(3,480,000)	(3,660,000)	(3,870,000)
Total Reserves	(3,090,000)	(3,480,000)	(3,660,000)	(3,870,000)
Reserve Shortfall	-	-	-	-
Ending Undesignated Fund Balance	22,200,161	25,031,896	27,941,896	30,381,896

Financial Plan Notes

2021-2022 Proposed Budget ties to PBCS and matches 2021-2022 Estimated.

Outyear revenue and expenditure inflation assumptions are consistent with figures provided by PSB's BFPA guidance.

Revenues Notes:

2021-2022 and 2023-2024 tax revenues align with OEFA forecast.

The current AFIS levy expires at the end of 2024. This financial plan assumes renewal at a status quo rate.

Expenditure Notes:

Wages & benefits inflated at BFPA blended labor rate in 2023-2024 and 2025-2026. Intragovernmental accounts inflated at ISF rate. Other expenditure accounts inflated at Seattle CPI-U.

Reserve Notes:

Rainy day reserve based on 60 days of expenditures.

Last Updated Aug. 31, 2020 by A. Bauck using data from PBCS and BFPA assumptions.

SUPERIOR COURT

MISSION

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

OVERVIEW

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

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

King County Superior Court is the largest of the 29 superior court districts in Washington state and received about 63,000 new case filings in 2019. The court operates at four sites, including the King County Courthouse, the Children and Family Justice Center, Harborview Medical Center (Involuntary Treatment Act Court) in Seattle, and the Maleng Regional Justice Center (MRJC) in Kent. The court has 53 judges and nine commissioners. An additional judge and additional commissioner will be added in 2021. Nearly all services provided by the Superior Court are mandated under the Washington Constitution, federal law, state law, and/or court rules adopted by the state Supreme Court.

Judicial leadership and direction is provided by the Superior Court Presiding Judge and through the Executive Committee and Judges, as defined by local court rules. Administrative leadership and oversight is provided by the chief administrative officer and through the deputy chief administrative officer and the directors of Business and Finance, Court Operations, Family Court Operations, Human Resources, Juvenile Court Operations, Information Technology, and Judicial Administration (Superior Court Clerk).

**2021-2022 Executive Proposed Operating Budget
SUPERIOR COURT (EN_A51000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2019-2020 Revised Budget	116,332,245	8,115,674	327.8	0.0
Base Budget Adjustments	(1,986,305)	(563,410)	0.0	0.0
Decision Package Adjustments	(860,594)	(391,850)	(18.6)	0.0
2021-2022 Executive Proposed Budget	113,485,346	7,160,414	309.2	0.0
2021-2022 Executive Proposed Ordinance	113,486,000	7,161,000	323.2	0.0

Notes

1. The 2019-2020 Revised Budget equals the 2019-2020 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
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3. The Executive Proposed Budget is the sum of the Revised Budget, Base Budget Adjustments, and Decision Package Adjustments. All FTEs/TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Executive Proposed. In the Executive Proposed Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs/TLTs in the Biennium.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_001) Court Reporter Position Reductions Reduce currently vacant court reporter positions, reducing total court reporter FTEs from eight to six.	(535,310)	0	(2.0)	0.0
(DS_002) Business and Finance Supervisor Position Reduction Reduce the business and finance supervisor position.	(264,816)	0	(1.0)	0.0
(DS_004) Text Messaging Program Removal Remove funding for the text messaging program. This program is now operated by the Department of Public Defense.	(40,000)	0	0.0	0.0
(DS_005) General Fund Target Savings Reduce vacant Family Law Seminar Tech, Civil Case Specialist, and two Juvenile Probation Counselors in order to meet General Fund budget target. The Juvenile Probation Counselor reductions in 2022 are related to expected reduced workload with the launch of Restorative Community Pathways.	(891,928)	0	(4.0)	0.0
(DS_006) Juvenile Probation Position Reductions Reduce Juvenile Probation positions due to expected reduced workload as cases are diverted to Restorative Community Pathways. Reductions will be phased in beginning in 2022.	(1,110,238)	0	(15.0)	0.0

**2021-2022 Executive Proposed Operating Budget
SUPERIOR COURT (EN_A51000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_009) Partial Positions Transfer from Mental Illness Drug Dependency Fund Transfer partial judge and bailiff positions previously funded by Mental Illness Drug Dependency for Juvenile Drug Court. Juvenile Drug Court has been converted to Juvenile Therapeutic Response and Accountability Court.	86,511	0	0.4	0.0
Administrative Service Changes				
(AC_001) Judicial Officers and Related Staff Add a judge and a commissioner to Superior Court. This will also necessitate adding a bailiff. No additional staff is needed for the additional commissioner, who will serve as an Ex parte Commissioner. The county's judicial protocol committee has recommended this add. The judge and bailiff positions begin July 2021.	805,681	0	3.0	0.0
(AC_002) Uniform Guardianship Act Implementation Provide funding to implement new requirements under SB 5604, the Uniform Guardianship Act. Primary costs are associated with the appointment of counsel for parents in minor guardianships and appointment of a guardian ad litem for any minor 12 years and older in a guardianship.	100,000	0	0.0	0.0
(AC_004) Unpaid Days Require all non-elected employees to take five days of unpaid leave each 2021 and 2022, for a total of ten unpaid days over the biennium.	(1,180,000)	0	0.0	0.0
Technical Adjustments				
(TA_050) Revenue Adjustment Revise budgeted revenues to match the current forecast.	0	(391,850)	0.0	0.0
(TA_111) Overtime Account Adjustment Adjust overtime account to accommodate GWI, retirement, and FICA.	1,227	0	0.0	0.0
(TA_112) Temporary Account Adjustment Adjust temporary account to accommodate GWI and FICA.	14,081	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(980,000)	0	0.0	0.0
Central Rate Adjustments	3,134,199	0	0.0	0.0
Total Decision Package Adjustments	(860,594)	(391,850)	(18.6)	0.0

**2021-2022 Executive Proposed Operating Budget
SUPERIOR COURT MIDD (EN_A78300)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2019-2020 Revised Budget	4,859,676	0	18.7	0.0
Base Budget Adjustments	290,211	0	0.0	0.0
Decision Package Adjustments	(103,623)	0	(0.4)	0.0
2021-2022 Executive Proposed Budget	5,046,265	0	18.3	0.0
2021-2022 Executive Proposed Ordinance	5,047,000	0	18.3	0.0

Notes

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2. Adjust base budget to remove one-time changes, annualize supplemental changes, and increase personnel budgets to 2021-2022 rates. Personnel budgets reflect projected 2021-2022 salary and benefit rates, current position classifications, and step/merit increases.
3. The Executive Proposed Budget is the sum of the Revised Budget, Base Budget Adjustments, and Decision Package Adjustments. All FTEs/TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Executive Proposed. In the Executive Proposed Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs/TLTs in the Biennium.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_008) Mental Illness Drug Dependency Reductions Implement reductions to address financial challenges in the Mental Illness Drug Dependency fund.	(470,000)	0	0.0	0.0
(DS_009) Juvenile Therapeutic Response and Accountability Court Implements Juvenile Therapeutic Response and Accountability Court. Expenditure increases here are offset by reductions in other portions of the Juvenile therapeutic court budget.	303,489	0	(0.4)	0.0
Central Rate Adjustments	62,888	0	0.0	0.0
Total Decision Package Adjustments	(103,623)	0	(0.4)	0.0