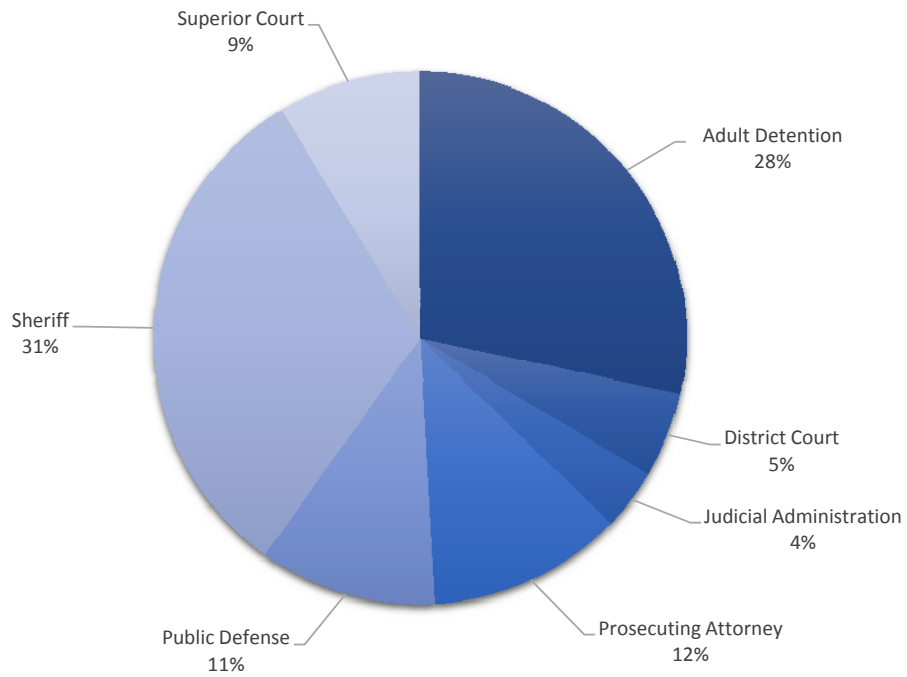
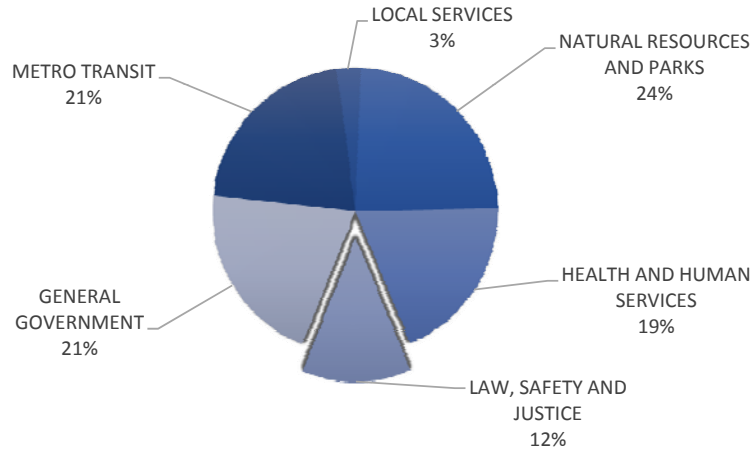


# **LAW, SAFETY AND JUSTICE**

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# Law, Safety, and Justice \$1.4 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 75 percent of the General Fund and due to the structural financial challenges of the General Fund are facing constant pressure to reduce budgets and become more efficient. Listed below are short descriptions of each agency included in this section.

## Adult and Juvenile Detention

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

## Jail Health Services

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

## District Court

The King County District Court is the County's court of limited jurisdiction. It adjudicates all misdemeanor cases for unincorporated King County, cases filed by Washington State Patrol and other state law enforcement agencies, and cases from the 13 jurisdictions that contract with District Court for municipal court services. Among other responsibilities, District Court handles civil matters, small claims, anti-harassment orders, and traffic infractions. District Court manages the Regional Mental Health Court (RMHC) and Regional Veterans Court (RVC), therapeutic courts for eligible defendants with mental illnesses. District Court began operating Therapeutic Community Court in Redmond in 2018 and will expand to two additional cities in 2019-2020. 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.

### **Sheriff**

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

In addition to serving as the law enforcement agency for unincorporated King County, KCSO contracts to provide police services to 12 municipalities, Metro Transit, Sound Transit, and the Muckleshoot Tribe, and also serves as the security and firefighting agency for the King County International Airport. KCSO also operates the Automated Fingerprint Identification System (AFIS), which provides the staff and technology to support criminal fingerprint identification services for all 39 cities and unincorporated

areas of King County. KCSO is a General Fund agency, and AFIS is 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.

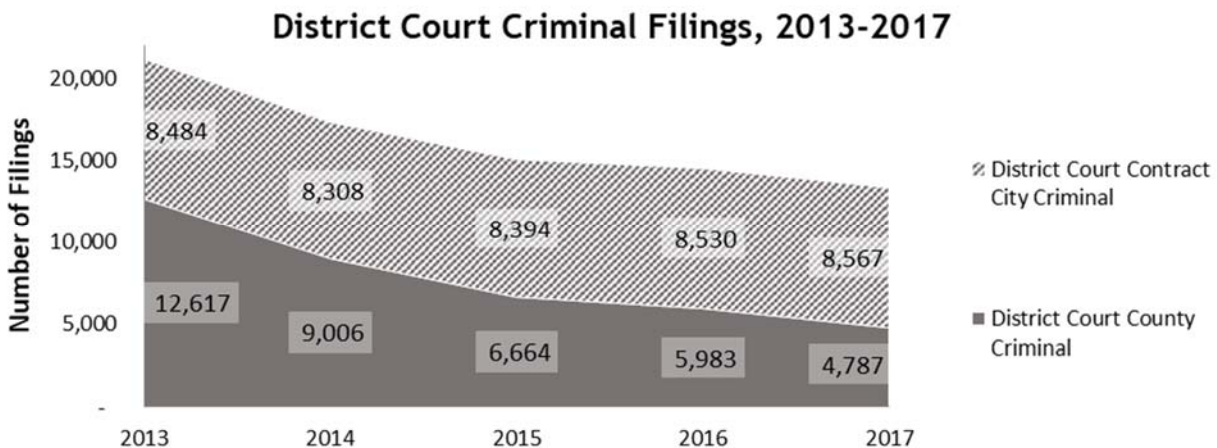
### Superior Court

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 (KCADDC), and Juvenile Drug Court. Superior Court is largely supported by the General Fund, with additional support from state and federal funding for specific programs and services, including child support enforcement and a portion of judge salaries. Superior Court collects revenue from service fees, many of which are reduced or waived based on income.

### Filing trends

The following graphs show filing trends relevant to law, safety, and justice agencies over the last several years. District Court contract cities pay for the services provided by District Court (shown in stripes below). District Court also handles probable cause hearings, as well as infractions and parking tickets for the County and city partners (not shown below).

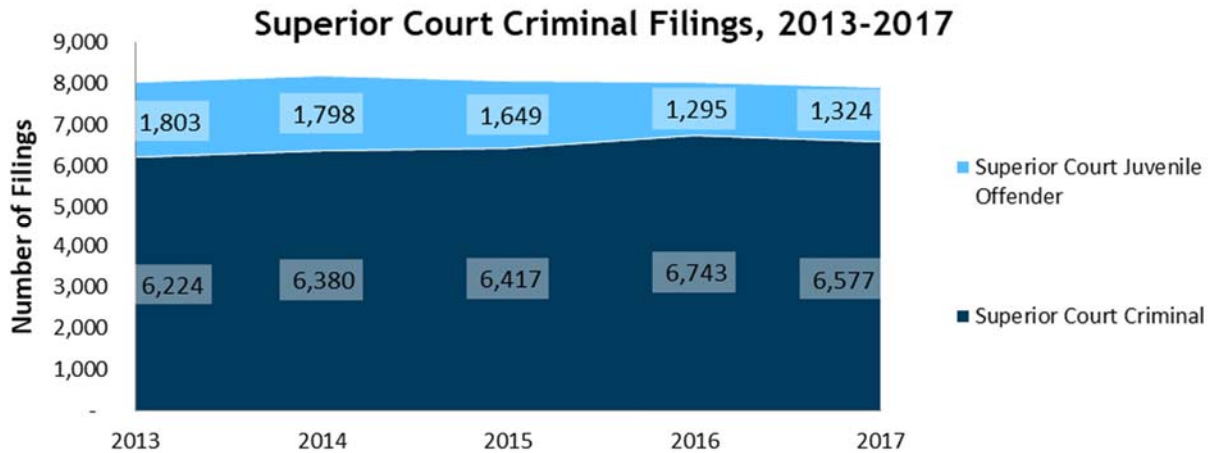
**Criminal Filings:** The Prosecuting Attorney’s Office is responsible for prosecuting all county cases and most criminal cases are assigned to a Department of Public Defense attorney. As shown below, District Court criminal cases have declined substantially since 2013, while Superior Court adult criminal cases have remained fairly stable and juvenile offender matters have declined, but are recently stable.



**Data source:** District Court - Caseload Reports

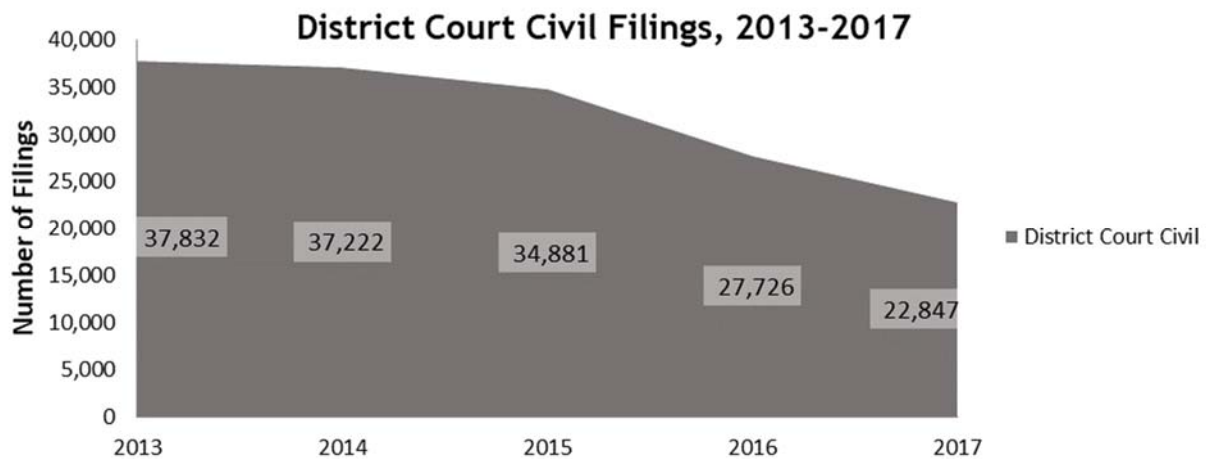
District Court Contract City Criminal includes: Criminal Traffic, Criminal Non-Traffic, DUI

District Court County Criminal includes: Criminal Traffic, Criminal Non-Traffic, DUI, Expedited Filings

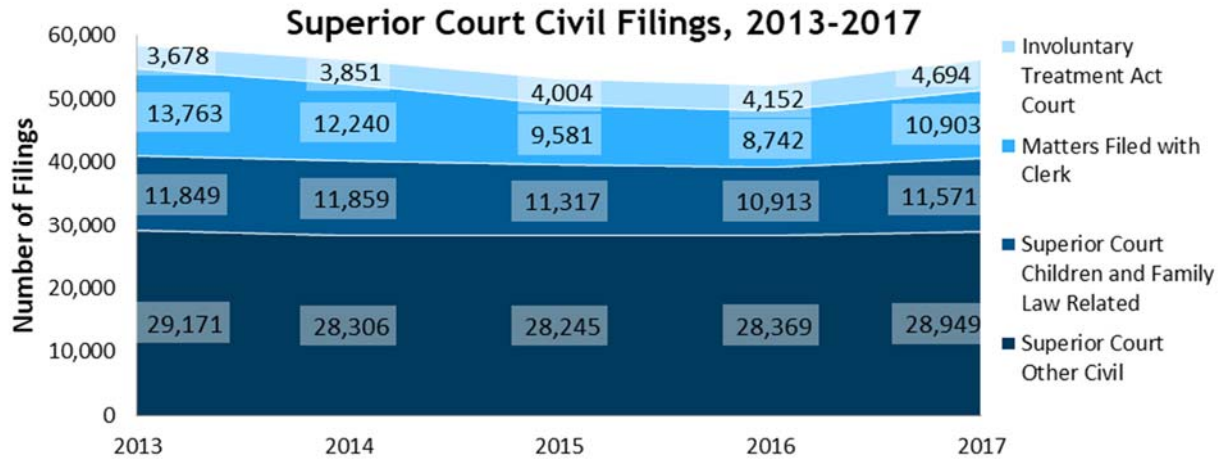


**Data sources:** Department of Judicial Administration - King County Superior Court Statistical Reports  
 Superior Court Criminal includes: Criminal, Criminal Rules for Appeal of Decisions of Courts of Limited Jurisdiction (RALJ)

**Civil Filings:** As shown below, civil filings in District Court have declined in recent years, while Superior Court Children and Family Law related cases increased between 2016 and 2017. While Involuntary Treatment Act Court cases make up a relatively small proportion of civil filings, these labor-intensive cases have increased substantially in recent years and present operational challenges for Superior Court, DJA, DPD, and PAO.



**Data source:** District Court - Caseload Reports  
 District Court Civil includes: Civil, Small Claim, Protection Orders, Anti-Harassment Orders



**Data sources:** Department of Judicial Administration - King County Superior Court Statistical Reports; District Court - Caseload Reports

Superior Court Children and Family Law related includes: Domestic, Adoption, Juvenile Dependency/Termination, Juvenile ARY/CHINS/OTHER, Juvenile Truancy

Superior Court Other Civil includes: General Civil, Asbestos, Civil Criminal Rules for Appeal of Decisions of Courts of Limited Jurisdiction (RAL), Probate, Guardianship, Protection Orders

Matters Filed with the Clerk includes: Tax Warrants, Abstract of Judgment, Foreign Judgment, Transcript of Judgment





# ADULT AND JUVENILE DETENTION

## Mission

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

## Overview

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

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

## Challenges, Opportunities, and Strategic Issues

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Managing and appropriately staffing the County's two adult facilities and one youth facility while DAJD itself has little to no control over jail population remains one of DAJD's greatest challenges and the context in which other challenges and strategic issues present themselves:

**General Fund Shortfall** – The financial gap in the General Fund resulted in a significant budget reduction target for DAJD in 2019-2020. As with all General Fund agencies, this target reduction is in addition to ongoing reductions implemented through several previous budget cycles. Continued budget constraints not only limit the development or enhancement of services and programs to address strategic initiatives, but also challenge the department's ability to maintain operations without compromising safety.

While constraining, the fiscal pressure also provides an opportunity for DAJD to look at other, and potentially better, programs and ways the department delivers services to support both staff and individuals in its care. Changes to the organization and services offered by both the Juvenile Division and CCD have been designed with these aims in mind.

**Mandatory Overtime** – In 2017, DAJD faced a growing adult jail population along with a high vacancy rate among corrections officers. This resulted in increasing use of mandatory overtime in order to ensure adequate staffing. Since then, DAJD has explored the causes of mandatory overtime and implemented improvements to hiring processes in order to decrease the time required to bring new corrections officers on board. Although DAJD has relied on mandatory overtime less in 2018 as adult population has declined from its peak in the summer and fall of 2017, DAJD continues to look for ways to decrease its reliance on mandatory overtime.

**Succession Planning** – The majority of DAJD’s upper management can retire in the next 3-5 years. In addition, a significant portion of the department’s line staff will be eligible to retire within the same timeframe. DAJD plans to invest in the current workforce and prepare internal staff members to fill the leadership positions that will become vacant. DAJD must continue to train, educate, and prepare staff within the department, to build internal capacity, maintain continuity, and stay on course to be a nationally recognized organization. This was one of the top priorities identified by the department when it updated its risk profile in 2018.

**Zero Youth Detention (ZYD) Initiative** – In 2018, DAJD collaborated with King County entities and community organizations to develop the Roadmap to Zero Youth Detention, the County’s action plan to reduce the use of juvenile secure detention over the next several years and set the conditions to eliminate it altogether in the future. DAJD’s proposed budget includes investment in transportation support to the families of youth involved in the legal system to enable them to attend hearings and visit youth in detention.

**Equity and Social Justice** – While DAJD does not control who is booked into jail or how long they stay, the department is committed to addressing disproportionality and equity impacts for those persons under its care. Examples of programs and services DAJD offers to improve equity and social justice include:

- The proposed budget includes the elimination of participant fees for work education release and a simplification of electronic monitoring fees that scale with wages and are tied to DAJD’s cost for the equipment.
- Education programs for individuals in the jails to achieve a GED diploma and become familiar with digitized learning.
- Inmate video visitation provides a low-cost option for families and friends to stay connected with individuals in the jail without driving to the facilities. More importantly, this visitation option can reduce the impact to children entering the jail for family visits.
- DAJD has an internal ESJ team – the Diversity, Equity and Social Justice Committee (DESJC). DESJC invites and engages staff to join ESJ activities, updates ESJ trainings, and coordinates other ESJ activities such as book discussions and poster contests.
- The Juvenile Call Home Free program allows incarcerated youth to make no-cost phone calls to their families.

## 2019-2020 Priorities

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The department has identified the following major issues and priorities for 2019-2020:

**Children and Family Justice Center** – The new facility is scheduled to open in late 2019 and will fundamentally change the operations of the Juvenile Division. The design of the new youth detention facility will enable DAJD to improve the services provided to youth while consolidating some services and generating workload efficiencies that will allow DAJD to provide an enhanced level of service with a lower staffing level. Due to current position openings, the reduction of seven juvenile detention officer positions in 2020 will not result in any layoffs.

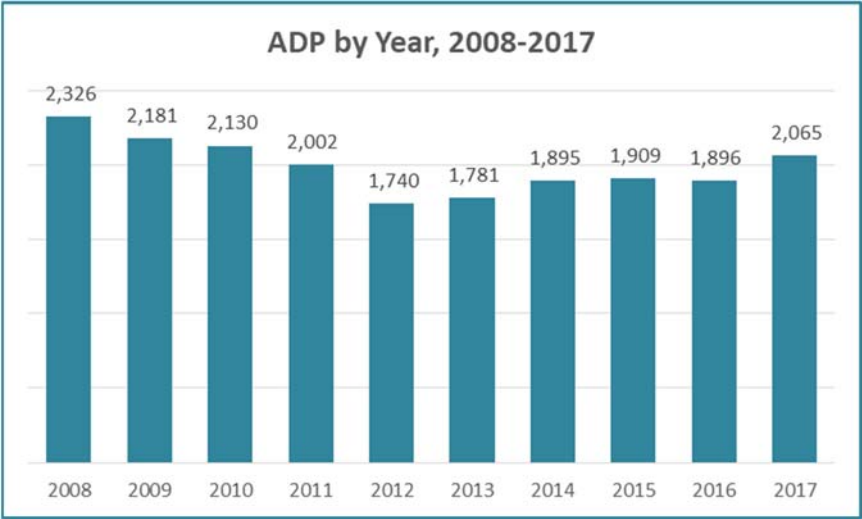
**Community Corrections Division Reorganization** – CCD is proposing a reorganization to reduce positions in programs with less demand, such as the Community Work Program, and increase support for programs that are expected to improve outcomes for participants. Reduced incarceration is a priority for 2019-2020 identified through DAJD’s risk profile process, and as a result, funding for additional CCD programming is a high priority for this budget. The proposed budget includes investments in CCD’s Community Corrections Alternative Program (CCAP) to better serve a greater number of participants with educational, employment, and behavioral services and support the goal of reduced incarceration.

**Closure of MRJC Nora West Unit** – With the move of juvenile auto-declines (youth charged as adults) to the Youth Services Center (YSC) and the lower average daily population (ADP) at MRJC, the Nora West housing unit at MRJC has been closed since the end of 2017. This closure will result in savings in 2019-2020 due to decreased staffing need, however no layoffs will occur because of existing vacant corrections officer positions.

**Restrictive Housing** – In 2018 DAJD and Jail Health Services (JHS) formed a workgroup to review and revise restrictive housing practices in the adult secure detention facilities with a goal of minimizing its use. There is increased attention nationally and locally on restrictive housing practices and development of standards. The proposed budget includes a proposal to add two positions to serve on a multi-disciplinary team with JHS staff that regularly reviews whether those in restrictive housing can be returned to the general population. This change addresses concerns of regulatory agencies and patient advocacy groups.

**Officer Safety Training** – Safety training is a third priority identified for 2019-2020 through DAJD’s risk profile. To address this issue, the proposed budget includes additional funds for ongoing crisis intervention training. DAJD is responding to evolving industry standards and working with stakeholders to improve strategies to appropriately house and manage those in custody. These trainings will include de-escalation to reduce the need for physical force and will give corrections officers the tools they need to reduce the use of restrictive housing.

**Jail Management System (JMS).** The JMS project design and implementation continues in 2019-2020. The vendor has been selected and the new system should be in place by the end of this biennium. DAJD’s current JMS is over 40 years old and relies on dozens of disjointed applications and hundreds of highly inefficient, manual processes. DAJD’s data does not integrate with other criminal justice systems and cannot produce many reports that would be useful for system-wide analysis. With the completion of this project, DAJD will acquire a new, comprehensive, and integrated JMS that will provide tools to help the department achieve more efficient and effective jail operations.



Source: DAJD

**2019-2020 Executive Proposed Operating Budget  
ADULT AND JUVENILE DETENTION (EN\_A91000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>300,125,671</b>	<b>56,797,404</b>	<b>913.5</b>	<b>1.0</b>
Base Budget Adjustments	16,679,778	(2,633,198)	10.5	0.0
Decision Package Adjustments	4,737,990	1,962,565	(24.0)	0.0
<b>2019-2020 Executive Proposed Budget</b>	<b>321,543,439</b>	<b>56,126,771</b>	<b>900.0</b>	<b>1.0</b>
<b>2019-2020 Executive Proposed Ordinance</b>	<b>321,544,000</b>	<b>56,127,000</b>	<b>907.0</b>	<b>1.0</b>

**Notes**

1. The 2017-2018 Revised Budget equals the 2017-2018 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 2019-2020 rates. Personnel budgets reflect projected 2019-2020 salary and benefit rates, current position classifications, and step/merit increases.
3. The Executive Proposed Budget is the sum of the Revised Budget, Base Budget Adjustments, and Decision Package Adjustments. All FTEs / TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Executive Proposed. In the Executive Proposed Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs / TLTs in the Biennium.

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_001) Community Work Program Reduction Eliminate five crew chief positions in the Community Work Program (CWP) due to decreased program utilization. The four remaining crew chief positions will allow CWP to continue to operate 5 to 7 days a week and maintain the capacity necessary to provide services for previous participants in the Helping Hands program, which has been proposed to be eliminated.	(1,136,738)	0	(5.0)	0.0
(DS_003) Education Employment Specialist Contract Provide funding for an education/employment specialist to staff the WorkSource Connection site at Community Center for Alternative Programs (CCAP) full time on contract. The WorkSource Connection site is currently staffed 5.25 hours per week and therefore has minimal usage. The selected contractor will be responsible for staffing the office, working with employers to provide employment opportunities, creating case plans for participants to address barriers to employment, and coordinating job fairs, among other duties.	150,000	0	0.0	0.0

**2019-2020 Executive Proposed Operating Budget  
ADULT AND JUVENILE DETENTION (EN\_A91000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_005) Staffing Reduction at the Children and Family Justice Center (CFJC) Eliminate seven juvenile detention officers due to efficiencies created by the design and operations of the new youth detention facility starting in 2020. The design physical layout of the new facility will allow for DAJD to provide the same level of service at a reduced staffing level.	(674,471)	0	(7.0)	0.0
(DS_006) Closure of MRJC Nora West Unit Close the Nora West housing unit at the Maleng Regional Justice Center (MRJC) and eliminate associated corrections officer positions. Nora West closed with the move of auto-decline juveniles to the Youth Services Center in December 2017 and has remained closed since due to lower average daily population than expected at MRJC.	(1,314,552)	0	(5.0)	0.0
(DS_008) Eliminate Work Education and Release (WER) Fees and Reduce Electronic Monitoring (EM) Fees Eliminate WER fees charged to participants and reduce EM fees to the marginal cost incurred by the County. The Executive has transmitted accompanying legislation to implement this change, which is consistent with the recommendations of the County Council's Special Committee on Alternatives to Incarceration.	0	(22,000)	0.0	0.0
(DS_009) Population Adjustment Eliminate the staffing required to double-bunk two housing units at MRJC to reflect the adjusted average daily population (ADP) forecast for 2019-2020. These housing units will remain open but will operate at their lower, single-bunked capacity. The 2nd Omnibus of 2017-2018 included funding for DAJD to double-bunk three housing units at MRJC to address a large ADP increase in the spring of 2017.	(1,722,619)	0	(7.0)	0.0
(DS_010) Promoting Peace and Recovery Program Add a term-limited temporary case worker to support the Promoting Peace and Recovery pilot project. This pilot will serve 30 participants in CCAP. This position will coordinate case management services, conduct risk/need assessments, create integrated case plans, and provide referrals and resources to support clients' return to community.	352,333	0	0.0	1.0
(DS_013) CCAP Programming Fund contract with South Seattle College to provide classes to additional CCAP participants on substance abuse, cognitive behavioral therapy, and other educational and life skills topics. These services were provided in the past, but the current contract only covers 15 percent of the CCAP population.	272,000	0	0.0	0.0

**2019-2020 Executive Proposed Operating Budget  
ADULT AND JUVENILE DETENTION (EN\_A91000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_014) Eliminate Helping Hands program Eliminate Helping Hands case worker position and close the Helping Hands Program. This program is no longer viable due to a limited number of organizations with volunteer opportunities available. Where appropriate, the Community Work Program could absorb participants from this program.	(264,921)	0	(1.0)	0.0
(DS_016) Transportation Supports for Families Add funding for transportation supports for families of youth involved with the legal system. Alternatives to Secure Detention (ASD) will administer funds for families to attend court hearings, particularly first appearances, and for visitation of youth in detention. Funds will be used for a mix of taxi, rideshare, or transit supports, whichever is most appropriate. This proposal is associated with the Zero Youth Detention initiative.	200,000	0	0.0	0.0
(DS_020) Restrictive Housing Initiative Add a sergeant and a corrections program specialist to support DAJD's initiative to reduce the use of restrictive housing. These positions will participate as members of the multi-disciplinary team, help determine appropriateness of ongoing restrictive housing for individual inmates, and provide correction officer training on revised infraction practices in general population and restrictive housing. See companion decision package DS_001 in Jail Health Services (A82000).	583,160	0	2.0	0.0
<b>Administrative Service Changes</b>				
(AC_001) Eliminate Community Corrections Planning Position Eliminate term-limited position added in the 2017-2018 Biennial Budget to work on work/education release and electronic home detention planning and proviso work.	(298,489)	0	0.0	(1.0)
(AC_002) Increase DAJD Annual Training Increase crisis intervention training for corrections staff to address changing detention standards. This proposal adds four hours of ongoing training per year, which will help with change management, inform employees of changes in practices and why they are needed, and set expectations for future performance.	378,781	0	0.0	0.0
(AC_003) Leadership Development Training Program Provide training to officer candidates for promotion to enable them to succeed in their new roles. This training is critical to ongoing development as part of succession planning and will include critical thinking skills, strategic planning, development of an equitable workplace, managing change, resolving conflict, and resource management among other competencies.	115,876	0	0.0	0.0

**2019-2020 Executive Proposed Operating Budget  
ADULT AND JUVENILE DETENTION (EN\_A91000)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(AC_004) Juvenile Detention Training. Add backfill overtime funding to allow for 25 hours of training for new juvenile detention officers. Training for new officers will include adolescent brain science, de-escalation tactics, and aggression replacement training in line with trauma informed care strategies.	25,000	0	0.0	0.0
(AC_022) Human Resources Manager Centralization Centralize human resources manager positions within the new Department of Human Resources. This adjustment will allow for improved accountability and uniform direction without impacting the level of service provided to agencies.	(384,968)	0	(1.0)	0.0
<b>Technical Adjustments</b>				
(TA_001) Parking for Corrections Officers Add budget to fully fund parking for corrections officers at the King County Correctional Facility. The collective bargaining agreement between King County and the King County Corrections Guild includes parking for officers.	500,000	0	0.0	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	1,984,565	0.0	0.0
(TA_110) Net Zero Changes Revise expenditure accounts to match current spending patterns.	0	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.	(1,300,000)	0	0.0	0.0
(TA_114) Net Zero Labor Account Adjustment Update various special pay and overtime accounts to align budget with current spending patterns.	0	0	0.0	0.0
<b>Central Rate Adjustments</b>	9,257,598	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	4,737,990	1,962,565	(24.0)	0.0



**2019-2020 Executive Proposed Operating Budget  
INMATE WELFARE ADULT (EN\_A91400)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>2,601,369</b>	<b>1,906,000</b>	<b>1.0</b>	<b>0.0</b>
Base Budget Adjustments	37,418	0	0.0	0.0
Decision Package Adjustments	91,106	264,000	0.0	1.0
<b>2019-2020 Executive Proposed Budget</b>	<b>2,729,893</b>	<b>2,170,000</b>	<b>1.0</b>	<b>1.0</b>
<b>2019-2020 Executive Proposed Ordinance</b>	<b>2,730,000</b>	<b>2,170,000</b>	<b>1.0</b>	<b>1.0</b>

**Notes**

1. The 2017-2018 Revised Budget equals the 2017-2018 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 2019-2020 rates. Personnel budgets reflect projected 2019-2020 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_011) Administrative Specialist Add term-limited temporary administrative specialist to support inmate programming by screening inmates, processing background checks, and coordinating with Classification among other duties. Improving access to jail programs will help inmates succeed in program completion and thus improve their reentry into communities.	192,015	0	0.0	1.0
<b>Technical Adjustments</b>				
(TA_001) Expenditure Adjustments Revise expenditure accounts to align with expected spending patterns.	(125,119)	0	0.0	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	264,000	0.0	0.0
<b>Central Rate Adjustments</b>	24,210	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>91,106</b>	<b>264,000</b>	<b>0.0</b>	<b>1.0</b>

**2019-2020 Executive Proposed Operating Budget  
INMATE WELFARE - JUVENILE (EN\_A91500)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>8,000</b>	<b>1,440</b>	<b>0.0</b>	<b>0.0</b>
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	0	0	0.0	0.0
<b>2019-2020 Executive Proposed Budget</b>	<b>8,000</b>	<b>1,440</b>	<b>0.0</b>	<b>0.0</b>
<b>2019-2020 Executive Proposed Ordinance</b>	<b>8,000</b>	<b>2,000</b>	<b>0.0</b>	<b>0.0</b>

**Notes**

1. The 2017-2018 Revised Budget equals the 2017-2018 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 2019-2020 rates. Personnel budgets reflect projected 2019-2020 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Technical Adjustments</b>				
(TA_050)				
Update revenue accounts to align budget with expected revenue patterns.	0	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>

**2019-2020 Proposed Financial Plan  
Inmate Welfare Fund / 000000016**

<b>Category</b>	<b>2017-2018 Estimated</b>	<b>2019-2020 Proposed Budget</b>	<b>2021-2022 Projected</b>	<b>2023-2024 Projected</b>
<b>Beginning Fund Balance</b>	<b>4,611,466</b>	<b>4,291,000</b>	<b>3,724,000</b>	<b>3,066,000</b>
<b>Revenues</b>				
Charges for Services- IWF Commissary	1,100,000	1,200,000	1,200,000	1,200,000
Charges for Services- IWF Telecom	900,000	960,000	960,000	960,000
Charges for Services- IWF Misc Revenue	22,000	10,000	10,000	10,000
Charges for Services- Juvenile Welfare Fund	1,440	1,440	1,440	1,440
<b>Total Revenues</b>	<b>2,023,000</b>	<b>2,171,000</b>	<b>2,171,000</b>	<b>2,171,000</b>
<b>Expenditures</b>				
Direct Services- JWF	(5,000)	(8,000)	(8,000)	(8,000)
Direct Services- IWF	(788,000)	(1,063,000)	(1,063,000)	(1,063,000)
Intergovernmental Services- GF Transfer	(1,547,000)	(1,630,000)	(1,721,000)	(1,836,000)
Intergovernmental Services- Other	(3,000)	(37,000)	(37,000)	(37,000)
<b>Total Expenditures</b>	<b>(2,343,000)</b>	<b>(2,738,000)</b>	<b>(2,829,000)</b>	<b>(2,944,000)</b>
<b>Estimated Underexpenditures</b>				
<b>Other Fund Transactions</b>				
<b>Total Other Fund Transactions</b>	-	-	-	-
<b>Ending Fund Balance</b>	<b>4,291,000</b>	<b>3,724,000</b>	<b>3,066,000</b>	<b>2,293,000</b>
<b>Reserves</b>				
Juvenile Welfare Fund	(23,229)	(16,669)	(10,109)	(3,549)
Special Projects		(1,000,000)	(1,000,000)	(1,000,000)
Rainy Day Reserve (60 days)	(192,000)	(224,000)	(232,000)	(241,000)
<b>Total Reserves</b>	<b>(215,229)</b>	<b>(1,240,669)</b>	<b>(1,242,109)</b>	<b>(1,244,549)</b>
Reserve Shortfall	-	-	-	-
<b>Ending Undesignated Fund Balance</b>	<b>4,076,000</b>	<b>2,483,000</b>	<b>1,824,000</b>	<b>1,048,000</b>

**Financial Plan Notes**

All financial plans have the following assumptions, unless otherwise noted in below rows.

2017-2018 Estimated reflects the best estimate for the biennium.

2019-2020 Proposed Budget ties to PBCS.

Outyear revenue and expenditure inflation assumptions are consistent with figures provided by PSB and/or OEFA.

Revenues Notes:

0% growth is projected due to uncertainty of the telecom and commissary contracts.

Expenditure Notes:

IWF = Inmate Welfare Fund; JWF = Juvenile Welfare Fund

For the IWF only salaries and benefits supported by the General Fund transfer are inflated by the budget and financial planning assumptions published by PSB. All other expenditures project 0% growth.

JWF does not have a stable base of revenue so there is 0% growth projected.

Reserve Notes:

\$1M for Special Project to enhance WiFi to allow for program that will enable inmates to use tablets for educational programming, legal assistance, commissary ordering, and other requests.

Updated August 31, 2018 by Andrew Bauck, PSB



# JAIL HEALTH SERVICES

## Mission

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

## Overview

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

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

## Challenges, Opportunities, and Strategic Issues

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**Evolving Standards of Care and Treatment Options** - Community and professional standards of care continue to evolve as new treatments become available for specific health conditions. For example, there are now more treatment options available for substance use disorder/opioid use disorder (SUD/OD) and chronic hepatitis C infection than there were just a few years ago.

**Changing Demographics and Health Care Needs of the Jail Population** - An aging population in the jail is facing a variety of chronic conditions including hypertension and diabetes; in addition, JHS must respond to emerging outbreaks such as recent increases in syphilis infection and HIV.

**Variable Jail Population** – JHS works to respond nimbly to fluctuations in the jail population. From 2016 through the end of 2017, the population was growing. Going into the 2019-2020 biennium, DAJD is anticipating slight decreases in population in the adult facilities.

**Efficiencies and Improvements** – Ongoing efficiencies, improvements, and measurement of progress continue to be priorities for JHS. In 2018 the division is developing standard tier board reporting elements and in 2019-2020 will be implementing standard daily management systems including defined metrics and targets, visual displays, huddles, and leader standard work, throughout all areas of practice.

## 2019-2020 Priorities

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**Restrictive Housing** – In 2018 DAJD and JHS formed a workgroup to review and revise restrictive housing practices in the adult secure detention facilities with a goal of minimizing its use. There is increased attention nationally and locally on restrictive housing practices and development of standards. The JHS budget includes the addition of two psychiatric evaluation specialists. One position will participate in multi-disciplinary team meetings with DAJD staff to review the appropriateness of ongoing restrictive housing for inmates. The second position is needed to meet updated accreditation requirements related to segregated inmates. This change addresses concerns of regulatory agencies and patient advocacy groups.

**Substance Use Disorder Program** – The opioid crisis and the increase in methamphetamine use are leading JHS to increase investments in programming and services targeting these issues. The 2019-2020 budget includes a program manager and funding for the clinical staffing and medications needed to implement JHS's Substance Use Disorder program. This program includes medication-assisted therapy (buprenorphine) and expanded provision of emergency life-saving Naloxone for opioid use disorder.

**Hepatitis Screening and Prevention** – In response to hepatitis A outbreaks among homeless populations, serious morbidity and mortality associated with hepatitis B and C, and newly effective treatments for hepatitis C, JHS is beginning to screen at-risk inmate-patients for chronic viral hepatitis infection. The program will also provide vaccinations for hepatitis A and B. JHS will treat identified hepatitis B and C cases, and track costs to determine if a supplemental request for treatment funding is needed.

**Population Fluctuation** – In response to anticipated changes in the jail population, the JHS 2019-2020 budget includes reductions to JHS staffing, supplies, and services necessary to meet the mandated healthcare needs of the decreased population in the two King County adult jails.



**2019-2020 Executive Proposed Operating Budget  
JAIL HEALTH SERVICES (EN\_A82000)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(DS_003) Hepatitis Screening and Prevention Add funds to screen for chronic viral hepatitis infection and provide vaccinations to at-risk inmate-patients. JHS will treat the hepatitis B and C cases it identifies and submit a supplemental request for treatment funding if needed.	312,582	0	0.0	0.0
(DS_004) Jail Health Services Population Reduction Reduce JHS staffing, supplies, and services necessary to meet the mandated healthcare needs of the decreased population in the two King County adult jails projected for 2019-2020.	(1,231,308)	0	(2.3)	0.0
(DS_007) Harborview Medical Center Partnership - Telepsychiatry Reduce salary costs for psychiatric services through a telehealth partnership with Harborview Medical Center. See companion decision package AC_026 in Public Health.	(68,427)	0	(0.2)	0.0
<b>Administrative Service Changes</b>				
(AC_002) Electronic Health Record Scanning Efficiency Reduce one TLT administrative specialist due to process improvements in scanning health record data into the Epic electronic health record system. This proposal also converts an additional TLT into a career-service position.	(193,432)	0	1.0	(2.0)
(AC_003) Regional Mental Health Court Transfer Regional Mental Health Court services to JHS. Add JHS positions to serve as court clinicians under a memorandum of agreement with the Behavioral Health and Recovery Division (BHRD) of the Department of Community and Human Services. This role was previously filled by a contractor, which has informed BHRD that it is terminating its contract. Revenue backed by existing MIDD budget for Regional Mental Health Court.	908,459	910,000	4.0	0.0
<b>Technical Adjustments</b>				
(TA_003) Chiefs and Health Information Technology Allocation Allocate the Health Information Technology team, Electronic Medical Records, Pharmacy Chief, Nursing Chief, Dental Chief and Infolinx costs to Public Health divisions.	456,230	0	0.0	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	(1,501)	0.0	0.0
(TA_095) Public Health Administration Fund Overhead Allocation Allocate Public Health Administration Fund expenses and county central rate expenses to Public Health divisions. 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.	879,802	0	0.0	0.0



**2019-2020 Executive Proposed Operating Budget  
 JAIL HEALTH SERVICES (EN\_A82000)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(TA_096) Public Health Division Overhead Allocation Allocate department and county overhead costs to the project level. Costs allocated include information technology, division overhead, and department overhead and county central rates. Also includes removal of central rate charges now allocated through central rate decision packages.	(1,845,496)	0	0.0	0.0
(TA_110) Net Zero Changes Update expenditure accounts to correct 2017-2018 budgeting errors.	0	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.	(800,000)	0	0.0	0.0
<b>Central Rate Adjustments</b>	2,226,380	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	3,093,611	2,798,499	9.0	(2.0)



# DISTRICT COURT

## Mission

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

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

## Overview

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The King County District Court is the County's court of limited jurisdiction, 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, jury trials, and operates innovative justice programs, including Relicensing Court, Regional Mental Health Court (RMHC), Regional Veterans Court (RVC), and Community Court. Additionally, the District Court utilities mediation services for small claim participants and some anti-harassment order cases. The Court employs probation officers to supervise misdemeanor, mental health, and veteran court cases.

District Court manages the Regional Mental Health Court and Regional Veterans Court, which are therapeutic courts for eligible defendants with mental illnesses. In addition, in 2018 the District Court opened its first Therapeutic Community Court. The Mental Illness and Drug Dependency (MIDD) Fund supports RMHC, RVC, and Therapeutic Community Court.

## Challenges, Opportunities, and Strategic Issues

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Key issues for District Court in 2019-2020 are the completion of the Case Management System (CMS), expansion of Community Courts, and implementing changes to address budget challenges of the General Fund.

**Case Management System** – District Court obtained approval and funding for a Capital Improvement Project (CIP) to implement a new, comprehensive CMS in the 2015-2016 biennium. In early 2016, District Court successfully completed the Request for Proposal process and entered into a contract with Journal Technologies, Inc. to implement this system. In late October 2017, District Court went live with Phase 1 civil implementation and integration of eCourt at all three civil courts. The Court added mandatory E-Filing for all civil filings in February 2018. In addition, in early October 2017 the Court's probation department completed implementation of a full eProbation, retiring an old outdated system. The Court's primary focus in 2019-2020 will be to complete the transition from the outdated system to the new CMS. This transition will include installation and upgrades of hardware and software, implementation of new processes and procedures, internal training, the rollout of the system to the entire Court, and training of external customers on electronic filing and the use of the attorney and public features. King County will be one of the first users of a new statewide Electronic Data Exchange (EDE) that is being developed by the Administrative Office of the Courts. The system will be used by all courts in the State of Washington to transfer their court data electronically into the EDE. The District Court will continue to work collaboratively with Administrative Office of the Courts to implement this new system.

**Therapeutic Community Court** – In order to better meet the needs of low risk individuals, District Court implemented Therapeutic Community Court in 2018 in Redmond. In 2019-2020, Community Court will be expanded to an additional two locations to serve misdemeanor defendants. Community Court also provides a single point of access to a variety of services for the general community.

**Budget Challenges and Changes** – District Court is primarily funded by the General Fund, and 80 percent of its budget is allocated to salaries and benefits. The structural financial imbalance in the County's General Fund will be a key issue for the next biennium. District Court has already made a number of aggressive cuts in prior budget cycles. In order to meet continuing financial challenges in the General Fund, District Court has identified new revenue and adjusted CMS costs.

## 2019-2020 Priorities

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The District Court's 2019-2020 budget includes the following highlights:

**Therapeutic Community Court Expansion** – In 2019-2020 Therapeutic Community Court will expand to two additional locations. Therapeutic Community Court provides an alternative to mainstream court for high needs, low risk individuals with behavioral health issues. It operates in partnership with a Resource Center staffed by multiple social service agencies to provide comprehensive services for Court participants and the community.

District Court will staff the MIDD-funded Community Court with 60% of a clerical position and 30% of a judicial position without adding new positions. This will save the General Fund \$239,000 in 2019-2020.

**New School Bus Camera Contract** – In the third quarter of 2017, District Court began providing services to the Seattle School District to process their bus arm camera tickets.

**2019-2020 Executive Proposed Operating Budget  
DISTRICT COURT (EN\_A53000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>67,924,407</b>	<b>32,104,429</b>	<b>243.3</b>	<b>0.0</b>
Base Budget Adjustments	1,441,942	(1,704,021)	0.0	0.0
Decision Package Adjustments	513,860	(814,612)	0.1	2.0
<b>2019-2020 Executive Proposed Budget</b>	<b>69,880,209</b>	<b>29,585,796</b>	<b>243.4</b>	<b>2.0</b>
<b>2019-2020 Executive Proposed Ordinance</b>	<b>69,881,000</b>	<b>29,586,000</b>	<b>243.4</b>	<b>2.0</b>

**Notes**

1. The 2017-2018 Revised Budget equals the 2017-2018 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 2019-2020 rates. Personnel budgets reflect projected 2019-2020 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_001) Therapeutic Community Court Costs Allocated to Mental Illness and Drug Dependency (MIDD) Appropriation Allocate costs to District Court's MIDD appropriation for a partial judge and court clerk who staff Community Court. See companion decision package DS_001 in District Court MIDD (A98400).	(238,798)	0	(0.9)	0.0
(DS_005) Clerk Reduction Related to Transit Infractions Processing Change Eliminate a clerk position due to process change for transit related infractions. Reduction in the transit infraction workload also frees resources for school bus camera infraction processing (see TA_006).	(183,359)	0	(1.0)	0.0
<b>Administrative Service Changes</b>				
(AC_001) Communications Specialist Add a Communications Specialist position responsible for conveying District Court's internal and external messages. In addition, this position will work on public disclosure and GR31.1 requests.	265,374	0	1.0	0.0
(AC_002) Case Management System Operations and Maintenance Costs Fund ongoing operational and maintenance costs for District Court's Case Management System.	176,455	0	0.0	0.0

**2019-2020 Executive Proposed Operating Budget  
DISTRICT COURT (EN\_A53000)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(AC_007) Case Management System Efficiencies Reduce budget based on efficiencies gained by District Court's new Case Management System, to be implemented in Spring 2019.	(185,622)	0	0.0	0.0
<b>Technical Adjustments</b>				
(TA_001) Clerks for Paid Parental Leave Add one FTE and two TLT clerks to provide coverage for staff out on Paid Parental Leave (PPL).	550,074	0	1.0	2.0
(TA_003) Human Resources Department Staff Inflationary Increase Increase funding for inflationary cost increases for Human Resources Department (HRD) staff budgeted in HRD and paid by District Court.	40,060	0	0.0	0.0
(TA_004) Telephone System Costs Fund a new telephone system for District Court's call center. Phone services were previously incorporated into KCIT rates.	102,606	0	0.0	0.0
(TA_005) eFax Vendor Costs Fund District Court's efax services. Fax services were previously incorporated into KCIT rates.	35,328	0	0.0	0.0
(TA_006) Seattle School District Contract Revenue Increase revenue due to contract with Seattle School District bus camera safety program.	0	666,400	0.0	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	(1,481,012)	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.	(510,000)	0	0.0	0.0
<b>Central Rate Adjustments</b>	461,742	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	513,860	(814,612)	0.1	2.0

**2019-2020 Executive Proposed Operating Budget  
DISTRICT COURT MIDD (EN\_A98400)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>2,979,340</b>	<b>0</b>	<b>9.8</b>	<b>0.0</b>
Base Budget Adjustments	(166,885)	0	0.0	0.0
Decision Package Adjustments	972,996	0	3.4	0.0
<b>2019-2020 Executive Proposed Budget</b>	<b>3,785,451</b>	<b>0</b>	<b>13.2</b>	<b>0.0</b>
<b>2019-2020 Executive Proposed Ordinance</b>	<b>3,786,000</b>	<b>0</b>	<b>13.2</b>	<b>0.0</b>

**Notes**

1. The 2017-2018 Revised Budget equals the 2017-2018 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 2019-2020 rates. Personnel budgets reflect projected 2019-2020 salary and benefit rates, current position classifications, and step/merit increases.
3. The Executive Proposed Budget is the sum of the Revised Budget, Base Budget Adjustments, and Decision Package Adjustments. All FTEs / TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Executive Proposed. In the Executive Proposed Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs / TLTs in the Biennium.

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_001) Therapeutic Community Court Continue Therapeutic Community Court in Redmond and expand to two additional cities. Community Court provides therapeutic court services for low-level offenders and offers the public a single access point to a variety of service providers.	942,642	0	3.4	0.0
(DS_002) Urinalysis Testing for Regional Mental Health Court and Regional Veteran's Court Fund urinalysis testing for Regional Mental Health Court and Regional Veteran's Court. This cost was previously budgeted in the Department of Community and Human Services.	38,000	0	0.0	0.0
<b>Technical Adjustments</b>				
(TA_001) Net Zero Changes Net zero changes to various expenditure accounts.	0	0	0.0	0.0
<b>Central Rate Adjustments</b>	(7,646)	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>972,996</b>	<b>0</b>	<b>3.4</b>	<b>0.0</b>





# DEPARTMENT OF JUDICIAL ADMINISTRATION

## Mission

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

## Overview

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The Department of Judicial Administration (DJA) 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; and
- Managing justice system programs such as King County Adult Drug Diversion Court (KCADDC).

DJA, a 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 judicial branch Superior Court appointed 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: (1) King County Courthouse in downtown Seattle, (2) Maleng Regional Justice Center in Kent, and (3) Youth Services Center – Juvenile Court facility in central Seattle. In addition, a courtroom clerk is present at every Superior Court proceeding held within the three courthouses, the two Harborview courtrooms for Involuntary Treatment Act matters, and any other Superior Court hearing location. DJA managed records for the newly filed 53,115 Superior Court cases in 2017, in addition to previous cases.

DJA manages the Electronic Court Records System (ECR), the enterprise wide technology system that facilitates electronic filing; the management and storage of the electronic case record (the official court

record); and the document retrieval and file viewing solution for the court, the public, and law, safety, and justice partner agencies connected to King County's Wide Area Network (WAN).

KCADDCC is a nationally recognized pre-adjudication program managed by DJA that provides eligible defendants the opportunity to receive drug treatment in lieu of conviction. KCADDCC 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.

## Challenges, Opportunities, and Strategic Issues

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DJA operates within a complex policy framework of legal mandates per the Revised Code of Washington (RCW), Washington Administrative Code (WAC), county ordinance, code, charter, and/or state and local court rules. These mandates, as well as customer expectations, best practices, change drivers, and direct departmental priorities provide broad, long-term guidance for operations and policy decisions.

Technology plays a vital role in access to justice and informed decision-making. DJA continues to pursue technology that enables business workflow efficiencies, streamlines access to court records, and facilitates customers' interactions with the court and clerk's office.

With the advancement and sophistication of technology resources and solutions available in daily lives, DJA's customers increasingly expect remote access to services. As DJA makes changes to accommodate this demand and modernize systems, the department must also make considerations for customers who do not have immediate access to electronic resources and services

## 2019-2020 Priorities

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Significant anticipated changes in DJA's 2019-2020 budget include implementing several efficiencies in response to General Fund financial challenges and implementation of the System Replacement Project (SRP).

**Efficiencies** – DJA will eliminate two positions in 2019 to meet budgetary challenges. In order to accommodate that reduction, DJA will prioritize work so as to have the least impact on customers. DJA has worked diligently to identify changes that will not negatively affect direct service to customers.

**Technology Improvements and the System Replacement Project** – Pressing technology issues include modernizing old systems and processes, developing a plan to move some servers and storage off-premises, and standardizing and improving DJA's IT methodology in light of growing technology assets.

At this time, DJA is fully engaged in the successful completion of the SRP, an expansive technology system, which will re-engineer and modernize DJA business operations. This system will replace DJA's utilization of the Washington State Superior Court Management Information System (SCOMIS) and other Judicial Information Systems (JIS) managed by Washington's Administrative Office of the Courts (AOC). The 2019-2020 proposed budget includes three TLT positions and ongoing maintenance to support this system.

**2019-2020 Executive Proposed Operating Budget  
JUDICIAL ADMINISTRATION (EN\_A54000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>44,469,573</b>	<b>22,803,504</b>	<b>185.9</b>	<b>0.0</b>
Base Budget Adjustments	2,663,602	58,762	0.0	0.0
Decision Package Adjustments	1,805,301	971,556	(2.0)	3.0
<b>2019-2020 Executive Proposed Budget</b>	<b>48,938,476</b>	<b>23,833,822</b>	<b>183.9</b>	<b>3.0</b>
<b>2019-2020 Executive Proposed Ordinance</b>	<b>48,939,000</b>	<b>23,834,000</b>	<b>183.9</b>	<b>3.0</b>

**Notes**

1. The 2017-2018 Revised Budget equals the 2017-2018 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 2019-2020 rates. Personnel budgets reflect projected 2019-2020 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_001) Case and Financial Management System Support: Staff Add technology staff to support the Case and Financial Management System implemented in 2018.	888,693	0	0.0	3.0
(DS_002) Public Law Library of King County Funding Increase General Fund contribution to the Public Law Library of King County to ensure the library can continue operations in both the Seattle Courthouse and the Maleng Regional Justice Center in Kent.	288,000	0	0.0	0.0
(DS_003) Case and Financial Management System Support: Maintenance  Fund ongoing annual application software license, maintenance, and support costs for the Case and Financial Management System implemented in 2018.	537,826	0	0.0	0.0
<b>Administrative Service Changes</b>				
(AC_001) Floater Position Reduction Eliminate the one floater position in DJA. This position covers for employees out on leave. Leave coverage will be provided through overtime.	(190,691)	0	(1.0)	0.0

**2019-2020 Executive Proposed Operating Budget  
JUDICIAL ADMINISTRATION (EN\_A54000)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(AC_003) Legal Administrative Specialist Position Reduction Eliminate one legal administrative specialist position from the staff assigned to process documents in court cases. While the reduction may lead to delay in processing some lower priority documents, DJA will prioritize the processing of court orders, calendar setting documents, and other time sensitive documents.	(187,127)	0	(1.0)	0.0
(AC_004) Information Technology Equipment Replacement Replace IT equipment based on the age/useful life of equipment. DJA will work with KCIT on replacement plans.	430,000	0	0.0	0.0
<b>Technical Adjustments</b>				
(TA_001) Adult Drug Court Housing Vouchers Move funding for Adult Drug Court vouchers from the DJA Mental Illness and Drug Dependency (MIDD) appropriation unit to the General Fund appropriation unit, where expenditures are backed by MIDD revenue. Corresponds to TA_001 in the DJA MIDD appropriation unit.	136,000	136,000	0.0	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	835,556	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.	(568,000)	0	0.0	0.0
<b>Central Rate Adjustments</b>	470,600	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>1,805,301</b>	<b>971,556</b>	<b>(2.0)</b>	<b>3.0</b>

**2019-2020 Executive Proposed Operating Budget  
JUDICIAL ADMIN MIDD (EN\_A58300)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>3,477,795</b>	<b>0</b>	<b>11.6</b>	<b>0.0</b>
Base Budget Adjustments	150,744	0	0.0	0.0
Decision Package Adjustments	(126,342)	0	0.0	0.0
<b>2019-2020 Executive Proposed Budget</b>	<b>3,502,197</b>	<b>0</b>	<b>11.6</b>	<b>0.0</b>
<b>2019-2020 Executive Proposed Ordinance</b>	<b>3,503,000</b>	<b>0</b>	<b>11.6</b>	<b>0.0</b>

**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.

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Technical Adjustments</b>				
(TA_001) Move Adult Drug Court Vouchers Move Adult Drug Court Vouchers to DJA's General Fund appropriation, where expenditures are backed by MIDD revenue. Corresponds to TA_001 in Judicial Administration.	(136,000)	0	0.0	0.0
<b>Central Rate Adjustments</b>	9,658	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>(126,342)</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>



# PROSECUTING ATTORNEY'S OFFICE

## Mission

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

## Overview

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

The PAO manages or participates in several programs that provide alternatives to the mainstream criminal justice system. These include three therapeutic court programs funded by the Mental Illness and Drug Dependency (MIDD) Fund: Regional Mental Health Court/Regional Veterans Court, King County Adult Drug Diversion Court (KCADDC), and Juvenile Drug Court. Juvenile-specific initiatives include the 180 Program and Family Intervention and Restorative Services (FIRS) program. Additionally, the new Community Empowered Disposition Alternative and Resolution (CEDAR) initiative, funded in mid-2018, is an expedited track for first-time juvenile offenders that pulls together juvenile justice stakeholders to achieve positive outcomes for the youth, lower racial disproportionality, and reduce the use of detention. Alternative programs for adult offenders with mental health and substance use disorder challenges include the Familiar Faces Initiative and Law Enforcement Assisted Diversion (LEAD).

## Challenges, Opportunities, and Strategic Issues

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**General Fund Shortfall and Need for New Approaches** – The structural deficit in the County’s General Fund requires agencies to find efficiencies, reduce costs, and develop new practices that will save money and impact on the General Fund. While the PAO has made substantial changes over the last 10 years to the way in which it operates, generating substantial savings across the criminal justice system and accepting cuts to its budget and loss of positions, the budget challenge remains daunting and requires new solutions across the criminal justice and other systems.

To this end, the PAO has proposed that King County develop a new public health type approach to simple drug possession cases (one gram or less) that will not only save lives and help people who are struggling with addiction and substance use disorder, but will also generate savings in the criminal justice system. The PAO will divert these cases out of the court system, which will reduce jail days and costs in the Department of Adult and Juvenile Detention (DAJD) and in Jail Health Services. This filing change complements the expansion of the LEAD program.

**Zero Youth Detention Initiative** – In 2018, the PAO collaborated with King County entities and community organizations to develop the Roadmap to Zero Youth Detention, the County’s action plan to reduce the use of juvenile secure detention over the next several years and set the conditions to eliminate it altogether in the future. The PAO will work with communities and other County entities to implement the plan. The CEDAR initiative aligns with this effort.

## 2019-2020 Priorities

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The 2019-2020 Proposed Budget includes the following priorities:

**Post Conviction Relief Efforts** – With the legalization of marijuana, many local prosecuting attorneys are looking to dismiss old marijuana convictions that would no longer be crimes under current state law. Together, the PAO and the Department of Public Defense (DPD) have a desire to do more. A post conviction relief unit will collaborate with community-based organizations to provide assistance and review possible relief of collateral consequences relating to *all* eligible criminal convictions, not just marijuana convictions.

**LEAD Expansion** – In 2019-2020, the MIDD-funded LEAD program will expand to three new cities outside of Seattle. The PAO is working with The Public Defender Association and will add additional staff to handle increased caseloads.

**CEDAR** – CEDAR is a new track for certain first-time juvenile felony offenders that allows felony offenders to plead to misdemeanor charges and engage in community resources and restorative services, such as peacemaking circles. If the youth’s agreement is completed, charges may be dismissed. CEDAR is a collaborative process that pulls together juvenile justice stakeholders to achieve improved outcomes, while lowering rates of racial disproportionality and reducing use of detention. CEDAR aligns with the collaborative Roadmap to Zero Youth Detention work. The program received initial funding in 2018.

**Elder Abuse Multidisciplinary Team:** Funded by the Veterans, Seniors and Human Services Levy, the new Elder Abuse Multidisciplinary Team will address financial exploitation, neglect, and physical and sexual abuse of seniors.



**2019-2020 Executive Proposed Operating Budget  
PROSECUTING ATTORNEY (EN\_A50000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>143,486,338</b>	<b>39,881,841</b>	<b>466.1</b>	<b>5.0</b>
Base Budget Adjustments	10,718,230	315,013	(0.6)	(1.0)
Decision Package Adjustments	5,148,098	9,907,577	13.8	2.0
<b>2019-2020 Executive Proposed Budget</b>	<b>159,352,666</b>	<b>50,104,431</b>	<b>479.3</b>	<b>6.0</b>
<b>2019-2020 Executive Proposed Ordinance</b>	<b>159,353,000</b>	<b>50,105,000</b>	<b>479.3</b>	<b>6.0</b>

**Notes**

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_005) PAO Post-Conviction Relief Resources Add one TLT attorney, one TLT paralegal, and community outreach resources for Post-Conviction Relief Program in partnership with the Department of Public Defense. The program will assist eligible clients with addressing previous convictions.	544,467	0	0.0	2.0
(DS_007) Elder Abuse Multidisciplinary Team Add three positions to support a new multi-disciplinary team (MDT) to more effectively respond to elder abuse cases. The elder abuse MDT is supported through the Veterans, Seniors and Human Services Levy (VSHSL).	669,826	669,825	3.0	0.0
(DS_008) Civil Division Risk and Wastewater Deputy Prosecuting Attorneys Add 3.8 FTEs in the Civil Division for revenue-backed work in Risk Management and the Wastewater Treatment Division. Revenue for these positions is included in TA_050.	1,020,805	0	3.8	0.0
(DS_009) Civil Division Transit Deputy Prosecuting Attorneys Add two deputy prosecuting attorneys to provide revenue-backed legal services necessary to support the elevation of Metro from a division to the new Metro Transit Department and the planned long-term expansion of Metro services.	727,502	727,501	2.0	0.0

**2019-2020 Executive Proposed Operating Budget  
PROSECUTING ATTORNEY (EN\_A50000)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(DS_010) Civil Division Parks Deputy Prosecuting Attorney Add one revenue-backed Civil Division deputy prosecuting attorney for ongoing legal work on trails for the Department of Natural Resources and Parks.	351,340	351,340	1.0	0.0
(DS_012) Law Enforcement Assisted Diversion (LEAD) Staff Add one attorney in January 2019 and 0.5 paralegal in July 2019 to support expansion of the Law Enforcement Assisted Diversion (LEAD) program. The paralegal position will increase to 1.0 FTE in January 2020. These positions are funded by the Mental Illness and Drug Dependency (MIDD) fund.	433,345	433,345	2.0	0.0
<b>Administrative Service Changes</b>				
(AC_002) Human Resources Manager Add one senior human resources management position to address need for additional human resources capacity.	258,414	0	1.0	0.0
<b>Technical Adjustments</b>				
(TA_002) Americans With Disabilities Act Accommodation Continue funding a full-time American Sign Language interpreter and other interpreter service related costs as a necessary accommodation for a deaf deputy prosecuting attorney, as required by the Americans with Disabilities Act regulations and state laws.	396,935	0	1.0	0.0
(TA_003) Community Empowered Disposition Alternative and Resolution Program (CEDAR) Continue Best Starts for Kids (BSK) funding for community-based interventions as part of the Community Empowered Disposition Alternative and Resolution Program (CEDAR) program, a juvenile justice track that connects youth with community-based interventions to obtain early accountability and promote positive youth development and success. CEDAR aligns with the Roadmap to Zero Youth Detention and was initially funded in 2018.	400,000	400,000	0.0	0.0
(TA_004) Paid Parental Leave Continues necessary funding to support the PAO's paid parental leave obligations during the 2019-2020 biennium.	150,000	0	0.0	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	7,325,566	0.0	0.0
(TA_101) 2017-2018 Target Reductions Reduce budget from non-labor accounts to meet the 2017-2018 budget reduction. The associated expenditure contra of \$1,300,000 was removed.	(1,333,504)	0	0.0	0.0
(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.	1,741,456	0	0.0	0.0

**2019-2020 Executive Proposed Operating Budget  
PROSECUTING ATTORNEY (EN\_A50000)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(TA_110) Net Zero Adjustments Net zero changes to reflect current spending patterns.	0	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.	(1,960,000)	0	0.0	0.0
<b>Central Rate Adjustments</b>	1,747,512	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	5,148,098	9,907,577	13.8	2.0

**2019-2020 Executive Proposed Operating Budget  
PROSECUTING ATTORNEY MIDD (EN\_A68800)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>3,012,540</b>	<b>0</b>	<b>10.9</b>	<b>0.0</b>
Base Budget Adjustments	(166,522)	0	(0.3)	0.0
Decision Package Adjustments	(14,494)	0	0.0	0.0
<b>2019-2020 Executive Proposed Budget</b>	<b>2,831,524</b>	<b>0</b>	<b>10.6</b>	<b>0.0</b>
<b>2019-2020 Executive Proposed Ordinance</b>	<b>2,832,000</b>	<b>0</b>	<b>10.6</b>	<b>0.0</b>

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<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Central Rate Adjustments</b>	(14,494)	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	(14,494)	0	0.0	0.0

# DEPARTMENT OF PUBLIC DEFENSE

## Mission

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The Department of Public Defense provides superior legal representation to indigent individuals who are accused of crimes, subject to dependency or other juvenile proceedings, or facing involuntary commitment in King County and Seattle Municipal Court. Our multi-disciplinary teams empower our clients, defend constitutional rights, and advocate for systemic improvements that affirm the dignity of every person.

## Overview

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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).

## Challenges, Opportunities, and Strategic Issues

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**Structural Revenue Gap and Efficiencies** – DPD faces its budget in the context of an ongoing General Fund structural imbalance that requires agencies to operate more efficiently and consider reducing non-mandatory services.

**Staffing Stabilization** – In 2016, DPD and the Office of Performance, Strategy and Budget, created a DPD staffing demand model. The model was designed to provide reliable, sustainable, and easy-to-administer forecasting of staffing required to meet caseload standards. It accounts for external factors such as geography, staff rotation, and ethical walls. The model was used to develop the 2017-2018 budget and enabled the department to stabilize staffing levels. The model was refined and updated for use in developing the 2019-2020 budget.

**Rising Demand in Involuntary Treatment Act Court** – Filings in Involuntary Treatment Act (ITA) Court continue to rise. Filings have doubled since 2007 and increased 13% between 2016 and 2017. This case area is becoming a major body of work for DPD and additional staff are needed to meet the growing demand.

**Office Space** – While DPD staff in Seattle have been consolidated in the Dexter Horton Building, staff assigned to cases in Kent have been overcrowded with some commuting to the Maleng Regional Justice Center from offices in Seattle. A lease for additional Kent office space has been approved and staff will begin occupying the new space in late 2018.

## 2019-2020 Priorities

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The 2019-2020 proposed budget includes the following priorities:

**Base Caseload-Driven Staffing** – The DPD staffing demand model forecasts declining demand in felonies, misdemeanors, and dependency cases resulting in the need for fewer staff in these areas. In the ITA caseload area, increasing demand calls for additional attorneys and support staff, supported by revenue from the Behavioral Health Organization.

**Case Management System Replacement** – DPD's current data systems, Legal Files and HOMER, are outdated, lack interoperability, and do not meet the department's business needs. These legacy systems have caused challenges with data sharing, data accuracy, duplicative data entry, and inefficient processes. Using funds from a supplemental appropriation, a Request for Proposal process to replace these systems will be completed in the first quarter of 2019. The proposed budget includes procurement and implementation of new case management software. The new system will support the standardization of core business practices resulting from the use of common terms, forms, and reports across divisions. The implementation of this system will also provide the opportunity to identify non-value added work stemming from over-processing, overproduction, errors, and waiting.

**Assigned Counsel Payment Increase** – Recruitment and retention of qualified attorneys to serve on the assigned counsel panel has been an ongoing challenge because hourly rates have not been increased since at least 2004 and lag behind neighboring counties. The proposed budget includes increasing the Assigned Counsel hourly rates to align with Pierce and Snohomish Counties.

**Post Conviction Relief Efforts** – With the legalization of marijuana, many local prosecuting attorneys are looking to dismiss old marijuana convictions that would no longer be crimes under current state law. Together, the Prosecuting Attorney's Office and DPD have a desire to do more. A post conviction relief unit will collaborate with community-based organizations to provide assistance and review possible relief of collateral consequences relating to all eligible criminal convictions, not just marijuana convictions.

**Civil Collateral Consequences Legal Aid** – The City of Seattle funded a pilot program that provided legal advice and representation focused on the impact of arrests, charges, and convictions on housing, employment, family issues, and public benefits. The proposed budget builds upon King County's existing investments in civil legal aid by providing dedicated contracted services for DPD clients through the Department of Community and Human Services budget.

**2019-2020 Executive Proposed Operating Budget  
PUBLIC DEFENSE (EN\_A95000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>138,611,662</b>	<b>30,929,485</b>	<b>399.9</b>	<b>0.0</b>
Base Budget Adjustments	6,735,926	3,130,318	(1.0)	0.0
Decision Package Adjustments	2,498,811	3,867,710	(7.5)	2.0
<b>2019-2020 Executive Proposed Budget</b>	<b>147,846,399</b>	<b>37,927,513</b>	<b>391.4</b>	<b>2.0</b>
<b>2019-2020 Executive Proposed Ordinance</b>	<b>147,847,000</b>	<b>37,928,000</b>	<b>399.4</b>	<b>2.0</b>

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<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_001) Operational Efficiencies Address the General Fund deficit by transferring government relations officer position to the Office of Performance, Strategy and Budget; moving files from external storage vendors to a county-owned facility; and achieving salary savings through staff accessing the Voluntary Separation Program.	(1,500,366)	0	(1.0)	0.0
(DS_003) Records Manager Position Convert TLT records manager position to FTE to meet ongoing demand for records management and public disclosure.	293,395	0	1.0	0.0
(DS_007) Assigned Counsel Rate Increase Increase the reimbursement rates for assigned counsel, aligning with the regional market. General Fund base rates will continue to be supplemented with the state Public Defense Improvement Grant.	525,964	0	0.0	0.0
(DS_008) Summer Law Student Interns Provide wages for law student summer interns, providing parity with other King County internship programs and supporting diverse candidates to participate.	494,910	0	0.0	0.0

**2019-2020 Executive Proposed Operating Budget  
PUBLIC DEFENSE (EN\_A95000)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(DS_016) Sexually Violent Predator Contract Reduction Eliminate 1 FTE attorney, .5 FTE paralegal, and .5 investigator to align budget with current contracted staffing levels.	(537,867)	0	(2.0)	0.0
(DS_020) Expert Services Investigator Rate Increase Increase expert services investigator hourly rates to align with the regional market.	148,784	0	0.0	0.0
(DS_021) Vehicle Purchase Purchase two additional vehicles for use by Seattle-based staff to achieve efficiencies from reduced daily fleet rental reservations.	94,408	0	0.0	0.0
(DS_022) DPD Post-Conviction Relief Resources Add one TLT attorney, one TLT paralegal, and community outreach resources for Post-Conviction Relief program in partnership with the Prosecuting Attorney's Office. The program will assist eligible clients with addressing previous convictions.	543,017	0	0.0	2.0
(DS_023) Involuntary Treatment Act Court Staffing Increase Add 2 FTE attorneys, .5 FTE investigator, .5 FTE paralegal, and .5 FTE legal administrative specialist to meet projected demand at Involuntary Treatment Act Court. These positions are backed by revenue from the Behavioral Health Organization.	958,302	958,302	3.5	0.0
(DS_024) Demand-Based Staffing Reduction Reduce 4 FTE attorneys, 1.25 FTE investigators, 1 FTE paralegal, 1.25 FTE legal administrative specialists, and .5 FTE supervisor to align staffing with projected decreased demand in felony, misdemeanor, and dependency caseloads. The change will take effect on January 1, 2020 to allow time to transition and validate caseload trends.	(1,089,023)	0	(8.0)	0.0
<b>Administrative Service Changes</b>				
(AC_022) Human Resources Manager Centralization Centralize human resources manager positions within the new Department of Human Resources. This adjustment will allow for improved accountability and uniform direction without impacting the level of service provided to agencies.	(366,001)	0	(1.0)	0.0
<b>Technical Adjustments</b>				
(TA_001) Seattle Municipal Court Contract Realignment Realign Seattle Municipal Court loan-in and loan-out accounts to provide transparency by budgeting in the accounts in which the expenditures occur. This is a technical, net-zero change.	0	0	0.0	0.0
(TA_002) Public Defense Improvement Fund Grant Adjustment Adjust revenues and expenditures for Public Defense Improvement Fund grant to align with current estimate.	(85,564)	(85,564)	0.0	0.0



**2019-2020 Executive Proposed Operating Budget  
PUBLIC DEFENSE (EN\_A95000)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	3,532,972	0.0	0.0
(TA_100) Remove Project ROYAL Revenue Eliminate pass-through General Fund revenue from DCHS for Project ROYAL, which will be supported directly by the General Fund.	0	(538,000)	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.	(838,000)	0	0.0	0.0
(TA_116) Net Zero Adjustments Net zero changes to reflect current spending patterns.	0	0	0.0	0.0
<b>Central Rate Adjustments</b>	3,856,852	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	2,498,811	3,867,710	(7.5)	2.0

**2019-2020 Executive Proposed Operating Budget  
PUBLIC DEFENDER MIDD (EN\_A98300)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>5,405,837</b>	<b>0</b>	<b>15.9</b>	<b>0.0</b>
Base Budget Adjustments	218,207	0	0.0	0.0
Decision Package Adjustments	18,408	0	0.0	0.0
<b>2019-2020 Executive Proposed Budget</b>	<b>5,642,452</b>	<b>0</b>	<b>15.9</b>	<b>0.0</b>
<b>2019-2020 Executive Proposed Ordinance</b>	<b>5,643,000</b>	<b>0</b>	<b>15.9</b>	<b>0.0</b>

**Notes**

1. The 2017-2018 Revised Budget equals the 2017-2018 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 2019-2020 rates. Personnel budgets reflect projected 2019-2020 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Central Rate Adjustments</b>	<b>18,408</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Decision Package Adjustments</b>	<b>18,408</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>

# SHERIFF'S OFFICE

## Mission

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

## Overview

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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.

## Challenges, Opportunities, and Strategic Issues

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**General Fund Shortfall** – As one of the largest General Fund agencies, the Sheriff's Office has been significantly affected by the General Fund's structural fiscal imbalance in recent years. Efforts to keep the General Fund balanced since the 2008 recession have resulted in position reductions throughout KCSO. The 2019-2020 Proposed Budget maintains patrol services in unincorporated areas and contract cities.

The proposed budget eliminates the Succession Planning appropriation unit for savings of \$1.1 million to the General Fund. This appropriation was added by the County Council in the 2013 Adopted Budget to

give KCSO a way to pay deputies' salaries while they are in initial training so that they do not occupy a patrol position before they are able to perform patrol operations independently.

**Hiring and Training** – Like many County agencies, the Sheriff's Office has an aging workforce and the likelihood of a large number of retirements for the next several years. KCSO has taken this opportunity to reshape its force by hiring new officers and training them in KCSO's procedures, practices, and de-escalation techniques rather than emphasizing the hiring of officers from other police departments, as has been the practice at times in the past.

While this strategy gives KCSO a greater degree of control over the officers that represent the department, hiring and training new officers takes longer than hiring from other police departments, and the vacancy rate among commissioned positions increased during 2018. At the same time, KCSO has identified bottlenecks in hiring such as the background process. KCSO is working with the Department of Human Resources to overcome these obstacles and improve hiring processes so that it can maintain a stable force into the future.

## 2019-2020 Priorities

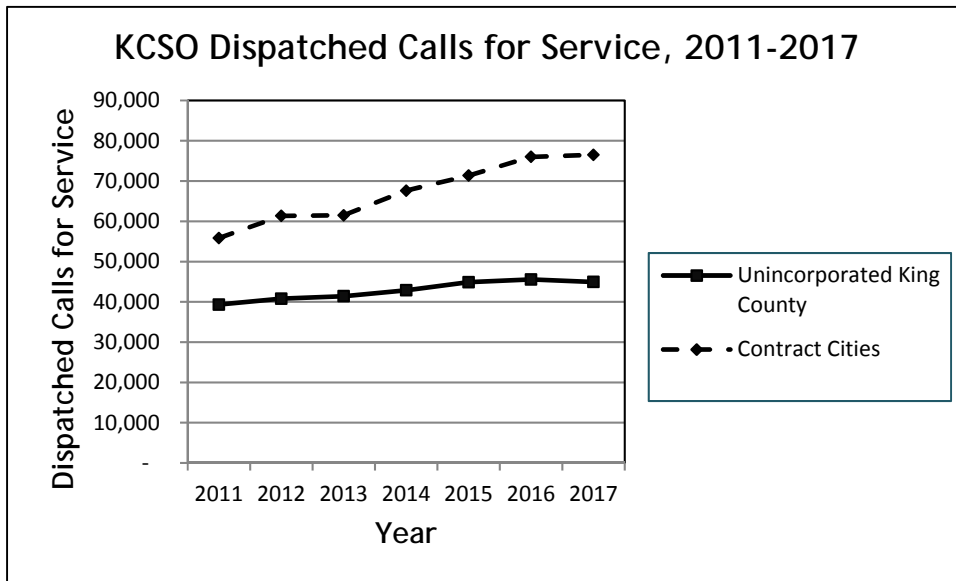
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**Gang Prevention and Response** – The 2019-2020 Proposed Budget includes targeted investment in a sergeant and deputy dedicated to gang prevention to address the growing problem of gang violence. These officers will work to discourage the trend of gangs recruiting children at young ages by educating families, acting as a liaison between families and juvenile justice intervention programs, and by assisting school resource officers in addressing gang activity in schools.

**De-escalation and Anti-bias Training** – The 2019-2020 Proposed Budget includes funding for an ongoing training program that will provide all commissioned staff with three days of training every other year on de-escalation, anti-bias, and the listen and explain with equity and dignity (LEED) communication model. Public-facing non-commissioned staff will also receive a two-day version of this training. This effort supports the County's equity and social justice strategic priority and is also aligned with potential changes in state training requirements due to Initiative 940.

**AFIS Transitions and Improvements** – AFIS has several high-priority projects underway that are expected to be completed in 2019. The AFIS lab replacement project funded in the 2017-2018 Adopted Budget will provide AFIS with a modern facility at the County-owned Blackriver Building in Renton. In addition, the 2019-2020 Proposed Budget includes funding for AFIS administrative staff to move to the same location so that AFIS operations will be centralized in a single location. Finally, the third omnibus supplemental of 2017-2018 included appropriation to replace the aging AFIS data system with a new cloud-based system that will be continuously updated.

**Contract Partner Growth** – Although KCSO's unincorporated patrol resources have been largely flat in recent years, KCSO's contract partners continue to add officers. The 2019-2020 Proposed Budget includes requests from the Muckleshoot Tribe, Sound Transit, Metro Transit, and King County Parks for a total of 27 deputies. These contract partnerships provide benefits for both parties – partners receive highly trained and professional police officers without the expense of starting and maintaining a new law enforcement agency, and the Sheriff's Office collects revenue that helps offset departmental overhead expenses.



The adjacent chart shows the trend for dispatched calls for service in contract cities and unincorporated King County for the period 2011-2017. During this time, there have been several annexations of urban unincorporated areas to cities, resulting in a slightly smaller patrol area in unincorporated King County.

**2019-2020 Executive Proposed Operating Budget  
SHERIFF (EN\_A20000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>357,899,587</b>	<b>210,108,141</b>	<b>1,054.5</b>	<b>9.0</b>
Base Budget Adjustments	23,035,549	5,692,036	0.0	0.0
Decision Package Adjustments	17,234,366	25,093,097	32.0	0.0
<b>2019-2020 Executive Proposed Budget</b>	<b>398,169,502</b>	<b>240,893,274</b>	<b>1,086.5</b>	<b>9.0</b>
<b>2019-2020 Executive Proposed Ordinance</b>	<b>398,170,000</b>	<b>240,894,000</b>	<b>1,086.5</b>	<b>9.0</b>

**Notes**

1. The 2017-2018 Revised Budget equals the 2017-2018 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 2019-2020 rates. Personnel budgets reflect projected 2019-2020 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_001) Muckleshoot Contract Deputies Add three additional deputies to KCSO's contract for police service at the request of the Muckleshoot Tribe.	1,156,981	1,235,689	3.0	0.0
(DS_002) Sound Transit Contract Deputies Add 20 deputies to KCSO's contract for police service at the request of Sound Transit.	7,076,798	7,113,897	20.0	0.0
(DS_003) Metro Transit Contract Deputies Add two detectives to KCSO's contract for police service at the request of Metro.	616,036	757,490	2.0	0.0
(DS_004) King County Parks Deputies Add two deputies to KCSO's police service memorandum of understanding with King County Parks. This service was previously provided by KCSO deputies on overtime, but Parks would like to increase service and add dedicated officers.	715,806	849,297	2.0	0.0

**2019-2020 Executive Proposed Operating Budget  
SHERIFF (EN\_A20000)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(DS_009) Gang Deputy and Sergeant Add a sergeant and deputy to focus on gang and youth issues. These positions will focus on gang prevention and diversion efforts within the community; address the trend in gang recruitment of elementary and middle-school children; educate families, school faculty, and affected communities; and assist school resource officers in addressing gang activity on their campuses.	842,280	0	2.0	0.0
(DS_017) School Resource Officers Add two school resource officers at the request of the Lake Washington and Riverview school districts. These deputies will serve in schools during the school year and will assist on unincorporated patrol during school vacations.	730,277	394,965	2.0	0.0
<b>Administrative Service Changes</b>				
(AC_002) Internal Investigations Sergeant Add a sergeant to increase capacity in the Internal Investigations Unit. The average time to complete an investigation has grown to 147 days, and investigations must be completed within 180 days according to the terms of the collective bargaining agreement between the County and the King County Police Officers Guild.	439,628	187,626	1.0	0.0
(AC_008) SWAT Body Armor Replace SWAT body helmets, vest, and ballistics belts that will go out-of-warranty in 2019. This proposal will provide for 35 sets of equipment for deputies on KCSO's SWAT team and Bomb Squad.	260,000	0	0.0	0.0
(AC_009) KCSO In-Service Training Add funding to train all commissioned staff and select non-commissioned staff in procedural justice, listen and explain with equity and dignity (LEED), anti-bias, and crisis intervention. This 3-day training will be provided to all commissioned staff every other year. Non-commissioned staff who interact with the public will receive a 2-day version every other year.	1,300,000	514,000	0.0	0.0
(AC_012) Court Security Equipment Replacement Replace four x-ray machines in use at the King County Superior Court locations. These machines are past their expected lifespan, and it is becoming difficult to find parts for them when they need repairs.	260,000	0	0.0	0.0
(AC_017) Smart911 Program Continue funding for Smart911, a supplemental service that allows people to create a profile that can be seen by emergency responders when calling 911 from a registered phone number. This service was previously funded by the Enhanced 911 Program, but funding was discontinued at the end of 2017.	130,000	0	0.0	0.0

**2019-2020 Executive Proposed Operating Budget  
SHERIFF (EN\_A20000)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(AC_019) Reduction to Benefits Contingency Account Reduce the KCSO benefits contingency account for special pays. This contingency is no longer needed as most benefits are now automatically applied to salaries in the current budget.	(1,747,240)	0	0.0	0.0
<b>Technical Adjustments</b>				
(TA_001) Paid Parental Leave Backfill Add overtime funding to backfill for employees absent due to the paid parental leave policy.	489,958	0	0.0	0.0
(TA_002) Eliminate Courthouse Screening Rate Discontinue charging the courthouse screening rate to the Automated Fingerprint Identification System (AFIS). AFIS staff in the King County Courthouse will move to the Blackriver Building in Renton during the 2019-2020 Biennium. The courthouse screening rate was discontinued for General Fund agencies in the 2017-2018 Adopted Budget.	162,790	0	0.0	0.0
(TA_003) Replacement Vehicles Replace end-of-life Crown Victoria vehicles with Ford Interceptors. The Crown Victorias previously used by KCSO are no longer produced, and the Interceptors cost more than Fleet currently collects from KCSO to replace them.	116,430	0	0.0	0.0
(TA_004) Automated Fingerprint Identification System (AFIS) Overhead Charge Increase KCSO charge to AFIS for overhead services used by AFIS.	0	142,097	0.0	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	13,898,036	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.	(790,000)	0	0.0	0.0
<b>Central Rate Adjustments</b>	5,474,622	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	17,234,366	25,093,097	32.0	0.0



**2019-2020 Executive Proposed Operating Budget  
DRUG ENFORCEMENT FORFEITS (EN\_A20500)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>1,997,162</b>	<b>1,000,000</b>	<b>3.0</b>	<b>0.0</b>
Base Budget Adjustments	125,482	0	0.0	0.0
Decision Package Adjustments	(234,000)	900,000	0.0	0.0
<b>2019-2020 Executive Proposed Budget</b>	<b>1,888,644</b>	<b>1,900,000</b>	<b>3.0</b>	<b>0.0</b>
<b>2019-2020 Executive Proposed Ordinance</b>	<b>1,889,000</b>	<b>1,900,000</b>	<b>3.0</b>	<b>0.0</b>

**Notes**

1. The 2017-2018 Revised Budget equals the 2017-2018 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 2019-2020 rates. Personnel budgets reflect projected 2019-2020 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Technical Adjustments</b>				
(TA_001) Expenditure Adjustment Revise budgeted expenditures to align with revenue forecast.	(234,000)	0	0.0	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	900,000	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>(234,000)</b>	<b>900,000</b>	<b>0.0</b>	<b>0.0</b>

**2019-2020 Executive Proposed Operating Budget  
AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM (EN\_A20800)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>47,497,269</b>	<b>42,913,847</b>	<b>90.0</b>	<b>2.0</b>
Base Budget Adjustments	(9,217,241)	861,911	0.0	0.0
Decision Package Adjustments	5,465,099	(1,536,064)	(7.0)	(1.0)
<b>2019-2020 Executive Proposed Budget</b>	<b>43,745,127</b>	<b>42,239,694</b>	<b>83.0</b>	<b>1.0</b>
<b>2019-2020 Executive Proposed Ordinance</b>	<b>43,746,000</b>	<b>42,240,000</b>	<b>83.0</b>	<b>1.0</b>

**Notes**

1. The 2017-2018 Revised Budget equals the 2017-2018 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 2019-2020 rates. Personnel budgets reflect projected 2019-2020 salary and benefit rates, current position classifications, and step/merit increases.
3. The Executive Proposed Budget is the sum of the Revised Budget, Base Budget Adjustments, and Decision Package Adjustments. All FTEs / TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Executive Proposed. In the Executive Proposed Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs / TLTs in the Biennium.

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_001) Reduce Vacant Positions Eliminate eight vacant positions planned for reduction as part of the 2019-2024 AFIS Levy Plan. These positions have been held vacant after becoming unnecessary due to improvements in technology and processes, and their elimination will not result in any reduction in service.	(1,641,905)	0	(7.0)	(1.0)
(DS_002) AFIS Cloud Licensing Add funding for licensing of the new, cloud-based AFIS data system. The new system is planned to go live during the 4th quarter of 2019.	2,200,410	0	0.0	0.0
<b>Administrative Service Changes</b>				
(AC_001) Information Technology Hardware and Licenses Add funding for IT hardware and licensing purchases planned over the course of the 2019-2020 biennium.	574,800	0	0.0	0.0
(AC_002) AFIS Administrative Staff Move Add funding for the AFIS administrative staff move. In the third omnibus of 2017-2018, the County Council approved a capital project to move AFIS administrative staff from the King County Courthouse to the Blackriver Building in Renton. This is the transfer of operating budget to the capital project as approved in the third omnibus of 2017-2018.	2,672,610	0	0.0	0.0

**2019-2020 Executive Proposed Operating Budget  
AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM (EN\_A20800)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Technical Adjustments</b>				
(TA_001) Eliminate Courthouse Screening Rate Discontinue charging the courthouse screening rate to AFIS. AFIS staff in the King County Courthouse will move to the Blackriver Building in Renton during the 2019-2020 Biennium. See companion decision package TA_002 in the Sheriff budget (A20000).	(162,790)	0	0.0	0.0
(TA_002) Seattle Police Department Transfer Increase the transfer from AFIS to the Seattle Police Department (SPD) to support SPD's AFIS program.	640,887	0	0.0	0.0
(TA_004) Sheriff's Office Overhead Adjustment Increase the overhead charge paid by AFIS to the Sheriff's Office.	142,097	0	0.0	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	(1,536,064)	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.	(200,000)	0	0.0	0.0
<b>Central Rate Adjustments</b>	1,238,990	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	5,465,099	(1,536,064)	(7.0)	(1.0)

**2019-2020 Proposed Financial Plan  
Automated Fingerprint Identification System (AFIS) Fund / 000001220**

<b>Category</b>	<b>2017-2018 Estimated</b>	<b>2019-2020 Proposed Budget</b>	<b>2021-2022 Projected</b>	<b>2023-2024 Projected</b>
<b>Beginning Fund Balance</b>	<b>22,987,127</b>	<b>20,390,000</b>	<b>18,885,000</b>	<b>19,809,000</b>
<b>Revenues</b>				
Taxes	42,500,000	41,812,000	43,865,000	45,835,000
Misc. Revenue	600,000	428,000	452,000	477,000
<b>Total Revenues</b>	<b>43,100,000</b>	<b>42,240,000</b>	<b>44,317,000</b>	<b>46,312,000</b>
<b>Expenditures</b>				
Wages and Benefits	(20,000,000)	(21,359,000)	(22,555,000)	(24,066,000)
Supplies and Services	(1,200,000)	(4,308,000)	(4,554,000)	(4,804,000)
City of Seattle	(8,000,000)	(8,890,000)	(9,432,000)	(10,006,000)
Intragovernmental Services	(4,750,000)	(5,895,000)	(6,225,000)	(6,630,000)
Capital Outlay	(300,000)	(500,000)	(500,000)	(500,000)
Intragovernmental Contributions	(100,000)	(120,000)	(127,000)	(134,000)
AFIS Lab Replacement	(9,345,000)			
AFIS Data System Replacement	(2,002,000)			
AFIS Admin Staff Move		(2,673,000)		
<b>Total Expenditures</b>	<b>(45,697,000)</b>	<b>(43,745,000)</b>	<b>(43,393,000)</b>	<b>(46,140,000)</b>
<b>Estimated Underexpenditures</b>				
<b>Other Fund Transactions</b>				
<b>Total Other Fund Transactions</b>	-	-	-	-
<b>Ending Fund Balance</b>	<b>20,390,000</b>	<b>18,885,000</b>	<b>19,809,000</b>	<b>19,981,000</b>
<b>Reserves</b>				
Rainy Day Reserve (60 days)	(2,863,000)	(3,423,000)	(3,616,000)	(3,845,000)
<b>Total Reserves</b>	<b>(2,863,000)</b>	<b>(3,423,000)</b>	<b>(3,616,000)</b>	<b>(3,845,000)</b>
Reserve Shortfall	-	-	-	-
<b>Ending Undesignated Fund Balance</b>	<b>17,527,000</b>	<b>15,462,000</b>	<b>16,193,000</b>	<b>16,136,000</b>

**Financial Plan Notes**

All financial plans have the following assumptions, unless otherwise noted in below rows.

2017-2018 Estimated reflects the best estimate for the biennium.

2019-2020 Proposed Budget ties to PBCS.

Outyear revenue and expenditure inflation assumptions are consistent with figures provided by PSB and/or OEFA.

Revenues Notes:

Tax revenue in 2019-2020 and out years consistent with OEFA forecast.

Expenditure Notes:

City of Seattle inflated as shown in 2019-2024 AFIS Levy Plan. Large increase in Supplies and Services in 2019-2020 is due to licensing for new cloud-based data system. Other expenditure lines except Capital Outlay inflated per PSB Budget and Financial Planning Assumptions. AFIS Lab Replacement, AFIS Data System Replacement, and AFIS Admin Staff Move expenditure lines refer to operating transfers to existing approved capital projects.

Updated August 31, 2018 by Andrew Bauck, PSB

# SUPERIOR COURT

## Mission

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

## Overview

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King County Superior Court (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; and
- Mental illness and involuntary commitment matters.

King County Superior Court is the largest of the 29 superior court districts in Washington State and handled 53,115 new cases in 2017. The court operates at four sites, including the King County Courthouse, the Youth Services Center (Juvenile Court), Harborview Medical Center (Mental Illness Court) in Seattle, and the Maleng Regional Justice Center (MRJC) in Kent. The court has 53 judges and 9 commissioners. Nearly all services provided by the Superior Court are required under the Washington Constitution, federal law, state law, and/or court rules adopted by the state Supreme Court.

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

## Challenges, Opportunities, and Strategic Issues

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**Areas of Growing Demand** – A significant challenge facing Superior Court is increases in Involuntary Treatment Act (ITA), probate, and dependency case filings. ITA cases have significantly accelerated, drawing upon judicial and staff resources to keep pace with the required resolutions. As King County further diversifies, the need for interpreters has also grown. Interpreters are legally mandated by the Department of Justice for all cases.

**Zero Youth Detention Initiative** – In 2018, Superior Court collaborated with King County entities and community organizations to develop the Roadmap to Zero Youth Detention, the County’s action plan to reduce the use of juvenile secure detention over the next several years and set the conditions to eliminate it altogether in the future. Superior Court will work with communities and other County entities to implement the plan.

## 2019-2020 Priorities

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In response to General Fund target reductions, the Superior Court’s proposed 2019-2020 budget includes reductions in court reporters and printed legal publications. Other key budget changes include increases in funding for legally mandated interpreter services to meet growing demand from the limited English-speaking population, an additional 1.5 FTE family law court coordinator positions to support growing demand in family law, and a dependency mediator to provide comparable mediation services in the south end as is provided in the north end of King County.

**2019-2020 Executive Proposed Operating Budget  
SUPERIOR COURT (EN\_A51000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>103,640,010</b>	<b>8,908,645</b>	<b>324.1</b>	<b>0.0</b>
Base Budget Adjustments	4,822,906	(1,729,891)	0.0	0.0
Decision Package Adjustments	(44,513)	356,920	0.8	0.0
<b>2019-2020 Executive Proposed Budget</b>	<b>108,418,403</b>	<b>7,535,674</b>	<b>324.8</b>	<b>0.0</b>
<b>2019-2020 Executive Proposed Ordinance</b>	<b>108,419,000</b>	<b>7,536,000</b>	<b>324.8</b>	<b>0.0</b>

**Notes**

1. The 2017-2018 Revised Budget equals the 2017-2018 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 2019-2020 rates. Personnel budgets reflect projected 2019-2020 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_001) Commercially Sexually Exploited Children (CSEC) Coordination Services				
Continue funding Commercially Sexually Exploited Children (CSEC) coordination services, training of providers, and outreach to under-served communities, including foster care, on all CSEC issues after Federal funding expires.	247,745	0	0.3	0.0
(DS_004) Interpreter Services				
Add funding for contracted interpreter services to meet growing demand. The request is based on expenditure trends over the past year.	290,458	0	0.0	0.0
(DS_005) Text Message Reminders for Court Dates				
Continue the text message reminders initiative to reduce the failure to appear rate by individuals for criminal court hearings. Expansion of messages to other case types under the existing contract is underway.	40,000	0	0.0	0.0
(DS_006) Court Coordinator for Family Law Commissioner				
Add a family law coordinator to support a new family law commissioner. The commissioner was reassigned from Ex parte to Family Law.	186,900	0	1.0	0.0

**2019-2020 Executive Proposed Operating Budget  
SUPERIOR COURT (EN\_A51000)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(DS_007) Increase Family Law Coordinator to Full Time Increase an existing half time family law coordinator to full time to better manage the family law calendars in the King County Courthouse.	93,450	0	0.5	0.0
(DS_008) Dependency Mediator at the Maleng Regional Justice Center Provide ongoing funding for a dependency mediator at the Maleng Regional Justice Center in Kent. Makes permanent a successful pilot program currently funded with trial court improvement funds.	244,812	0	1.0	0.0
(DS_009) Court Reporter Reductions Eliminate two currently vacant court reporter positions and reduce total court reporter FTEs from ten to eight.	(533,790)	0	(2.0)	0.0
<b>Administrative Service Changes</b>				
(AC_005) Legal Publication Efficiencies Eliminate Supreme and Appeals Court advance sheets in hard copy. These documents will be accessed electronically only. There will be no operational impact.	(22,000)	0	0.0	0.0
<b>Technical Adjustments</b>				
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	356,920	0.0	0.0
(TA_085) KCIT Application Enhancements Fund a judicial availability application to track judicial schedules, leave time, and courtroom availability, and an external interpreter scheduling application to allow interpreters to register for assignments, manage assignments, and interact with the Superior Court Office of Interpreter Services. This decision package is not an increase over Superior Court's 2017-2018 KCIT Application Enhancements, but was not included in the base budget due to KCIT cost categorization changes.	486,000	0	0.0	0.0
(TA_110) Net Zero Adjustments Net zero changes to reflect current spending patterns.	0	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment 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.	(1,036,000)	0	0.0	0.0
<b>Central Rate Adjustments</b>	(42,088)	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	(44,513)	356,920	0.8	0.0



**2019-2020 Executive Proposed Operating Budget  
SUPERIOR COURT MIDD (EN\_A78300)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2017-2018 Revised Budget</b>	<b>3,809,476</b>	<b>0</b>	<b>14.7</b>	<b>0.0</b>
Base Budget Adjustments	88,050	0	0.0	0.0
Decision Package Adjustments	962,150	0	4.0	0.0
<b>2019-2020 Executive Proposed Budget</b>	<b>4,859,676</b>	<b>0</b>	<b>18.7</b>	<b>0.0</b>
<b>2019-2020 Executive Proposed Ordinance</b>	<b>4,860,000</b>	<b>0</b>	<b>18.7</b>	<b>0.0</b>

**Notes**

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2. Adjust base budget to remove one-time changes, annualize supplemental changes, and increase personnel budgets to 2019-2020 rates. Personnel budgets reflect projected 2019-2020 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_002) Continuation of Family Treatment Court Department of Social and Health Services (DSHS) Social Services Specialist	60,000	0	0.0	0.0
Continue to provide partial funding for a Department of Social and Health Services (DSHS) Children's Administration social services specialist to support Family Treatment Court.				
(DS_003) Continuation of Family Treatment Court at the Maleng Regional Justice Center	820,522	0	4.0	0.0
Maintain the expansion of Family Treatment Court (FTC) in south King County after the expiration of federal grant funds.				
<b>Central Rate Adjustments</b>	81,628	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>962,150</b>	<b>0</b>	<b>4.0</b>	<b>0.0</b>