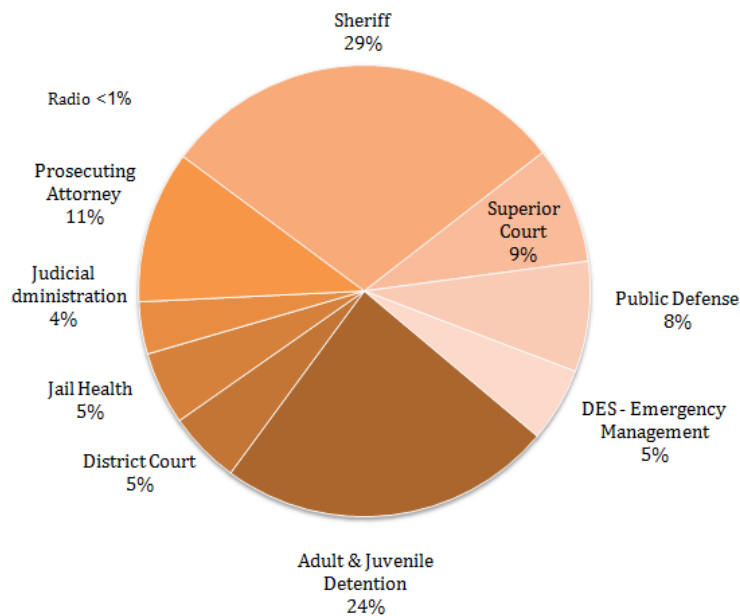
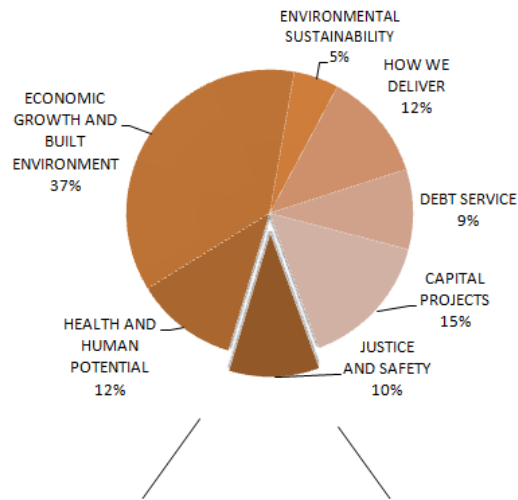

JUSTICE AND SAFETY

JUSTICE AND SAFETY \$552 MILLION



Due to rounding, figures in pie chart may not add to 100%.
Source: Program Plan Summary Page (Found at the end of the section)

INTRODUCTION

The purpose of the King County Strategic Plan Justice and Safety Goal is to “support safe communities and accessible justice systems for all” and involves pursuing four community objectives:

1. Keep people safe in their homes and communities
2. Ensure fair and accessible justice systems
3. Ensure offending individuals are appropriately detained or sanctioned
4. Decrease damage or harm in the event of a regional crisis

The County plays different roles in support of these objectives. In some areas, the County is the regional government primarily responsible for providing the service. For example, regional responsibilities include the prosecution, defense, detention, and adjudication of persons charged with felony crimes; civil and small claims matters above \$75,000; and juvenile and family law matters such as divorce. The County also leads regional planning efforts such as emergency management and supports partnerships with local jurisdictions to efficiently coordinate justice and safety operations across the region. In other areas, the County functions like a municipal government responsible for serving unincorporated areas or serving a city through a contracting relationship. Examples of the services for which the County is the local service or the contract provider include police, traffic infractions, misdemeanor crimes, detention, and maintaining the safety and security of infrastructure such as roads and bridges. Contracting benefits both the County and cities through economies of scale and aligns with the Financial Stewardship Strategy 1.b: “Work with cities to identify opportunities to provide services more efficiently, such as contracting.”

The County seeks to realize the Justice and Safety Goal through a range of strategies supported by best practices in the field or based in research. As a result, strategies under this goal focus on

- ensuring adequate space in the jail for the most serious offenders, while providing an effective continuum of jail diversion programs;
- emphasizing the fair and timely resolution of cases while providing alternative models such as mental health and drug courts;
- eliminating barriers to accessing other justice services, including family court and civil matters; and
- preparing in an event of a regional crisis, such as communicable disease outbreaks, floods, earthquakes, severe weather events, and homeland security threats.

In 2012, King County will pursue multiple inter-agency projects and programs designed to support the Justice and Safety Goal:

- Pre-Trial Risk Assessment (PTRA): The PTRA project is a justice system planning effort to develop a validated risk assessment tool. In 2012, the PTRA effort will focus on data collection and analysis to gather the sample necessary to validate the tool. If successful, the tool will be used by the Court to supplement existing information in making decisions about whether a defendant can be released or should be held in jail to protect public safety. This effort aligns with Justice and Safety Objective 3: “Ensure offending individuals are appropriately detained or sanctioned.”
- Graduated Sanctions Project: In 2012, criminal justice agencies will collaborate to pilot test a system of graduated sanctions. A system of graduated sanctions imposes incremental responses to compliant and non-compliant behavior of individuals involved in the criminal justice system. This

JUSTICE AND SAFETY STRATEGIC PLAN AREA

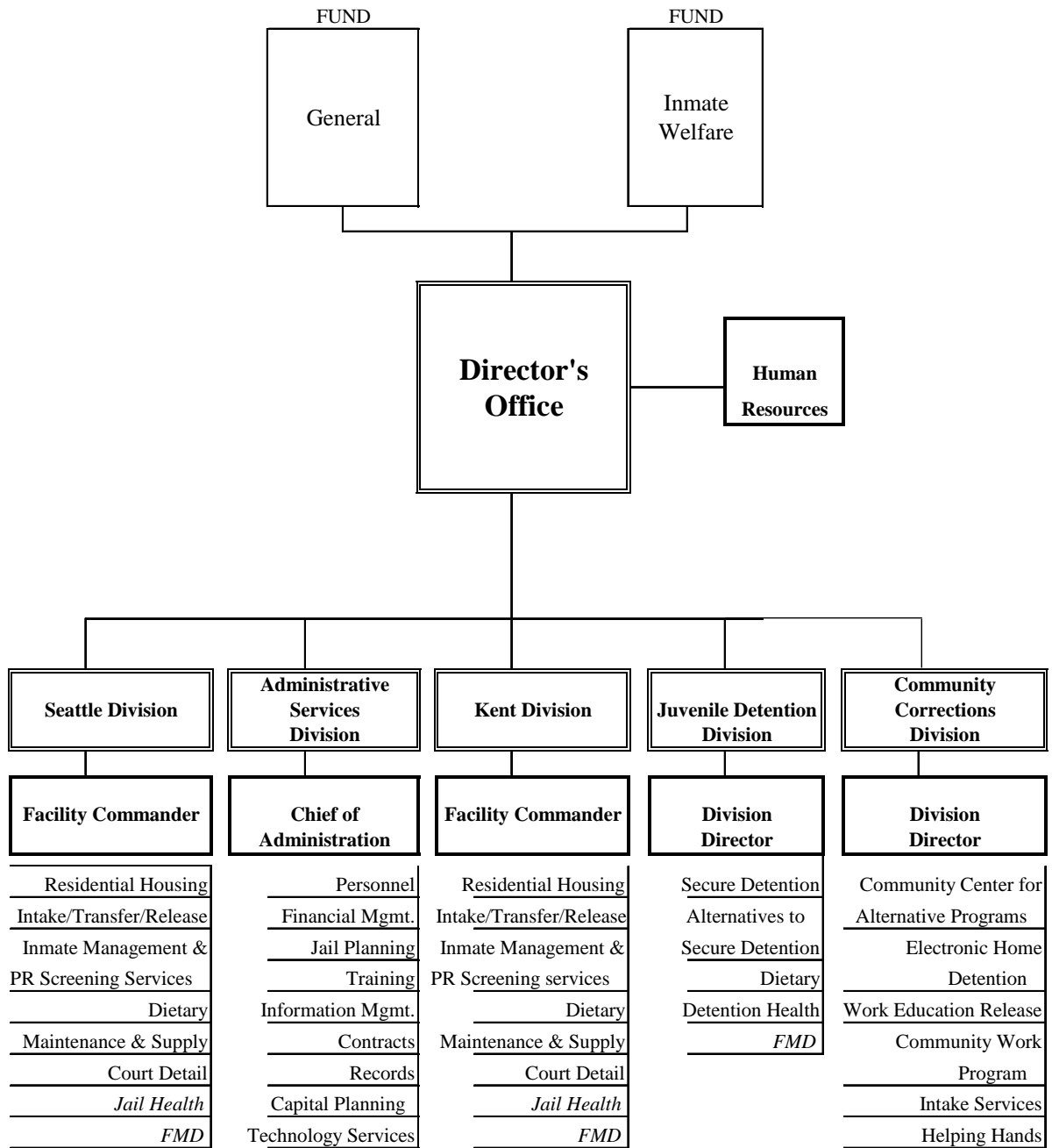
project is supports Justice and Safety Objectives 2 and 3: “Ensure fair and accessible justice systems” and “Ensure offending individuals are appropriately detained or sanctioned.”

- **Anti-Gang Initiative:** The recent growth of gang violence in parts of King County will be targeted by a coordinated King County response of suppression, intervention, and prevention that will involve inter-agency, as well as inter-jurisdictional, coordination and cooperation. The effort will be funded by \$1.4 million from the Criminal Justice Reserve, which the County Council established as part of the 2011 budget to respond to emergent needs related to public safety and ensure the smooth functioning of the criminal justice system. Much of the funding will carry over to the 2012 budget. Specifically, King County’s anti-gang initiative includes funding for the Prosecuting Attorney’s anti-gang unit and hiring a storefront deputy in White Center. The Sheriff’s Office will also receive funding for outreach to Latino mothers and other family members. The County will restore two case managers for the Back to School and Employment Training Program, which provides education and employment training for youthful offenders in south King County, and continue funding for the Avanza project, an education and employment training program for Latino youth at risk of dropping out of school or falling into the juvenile justice system. Finally, the anti-gang investments include funding two nurses for the Nurse Family Partnership Program, which is a highly successful Public Health program that connects high-risk mothers to services, resulting in demonstrably lower rates of involvement in the criminal justice system for these young women.
- The anti-gang effort is an example of efforts that cross KCSP goals, including Justice and Safety Objective 1: “Keep people safe in their homes and communities,” and Health and Human Potential Objective 3: “Support the optimal growth and development of children and youth.”
- **Veterans Court:** As a result of planning work done in 2011, District Court, in cooperation with the Prosecuting Attorney’s Office, the Office of the Public Defender, public defense agencies, and the Department of Community and Human Services, will launch a pilot Veterans Court within its existing Regional Mental Health Court (RMHC) in 2012. The eligibility criteria for the Veterans Court will be expanded to meet the specific conditions of military veterans. By creating a veterans specific program, the Court will be able to coordinate effectively with the Federal Veterans Justice Outreach Initiative, which is designed to avoid the unnecessary criminalization of mental illness and extended incarceration among veterans by ensuring that eligible justice-involved veterans have timely access to Veterans Health Administration services and other veterans benefits. Because RMHC has not reached full capacity, the Veterans Court can be piloted for one year without additional staff or budget. The Veterans Court aligns with Justice and Safety Strategy 2.e: “Provide therapeutic courts, such as mental health and drug courts.”

Through a combination of 2011 supplementals and the 2012 Proposed Budget, King County will make significant investments in Justice and Safety technology systems as a means to achieve future efficiencies. Major projects include: the replacement of the Electronic Court Records program in the Department of Judicial Administration (\$4.6 million), the replacement of the Prosecuting Attorney’s Office’s PROMIS system (\$1.5 million), the replacement of the DAJD Community Corrections technology system (\$396,000), converting Superior Court’s probation social files from paper to an electronic format for more efficient case management (\$436,000), and digitizing X-Rays in Jail Health Services (\$189,000) to save on inmate transport costs. Continued efforts will be made in upgrading the E-911 system to the Next Generation 911 (NG911) and planning to convert the County’s 800 megahertz radio system to build a coordinated, regional system for communication. In addition to supporting the Justice and Safety Goal, these efforts also contribute to the Financial Stewardship Strategy 1.d: “Pursue technologies that improve service while reducing the cost of delivery.”

Adult and Juvenile Detention

Adult and Juvenile Detention



ADULT & JUVENILE DETENTION

Mission:

Adult & Juvenile Detention

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

OVERVIEW

The Department of Adult and Juvenile Detention (DAJD) 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. DAJD’s operations primarily align with the Justice and Safety Objective 3: “Ensure offending individuals are appropriately detained or sanctioned.”

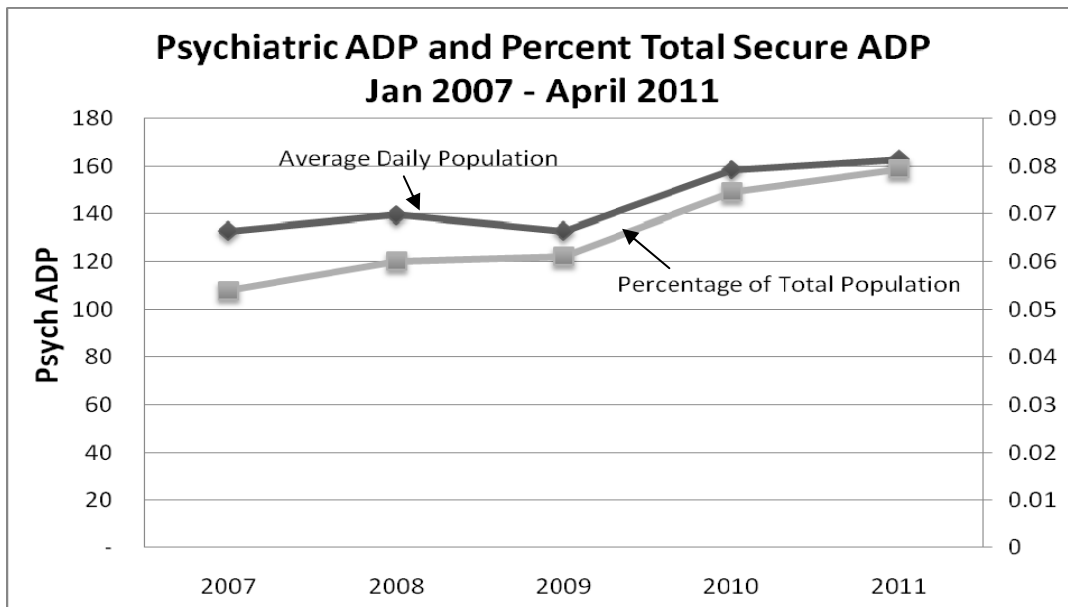
DAJD’s functions range from housing the most dangerous criminals, to monitoring low-risk adult offenders in treatment-based alternatives, to providing secure and alternative detention services for juvenile offenders. DAJD’s workload and costs are primarily driven by external forces— local law enforcement actions and initiatives determine the number of individuals booked into the jail, while the prosecutors and the courts define how long these inmates are incarcerated. Average daily population (ADP) is a function of these factors, and determines the amount space and staffing required to house the population. While secure ADP has dropped since 2007, the population make-up has shifted, with a higher proportion of high risk/high security offenders. For 2012, DAJD forecasts an adult ADP of 2,160, which includes 450 Department of Corrections (DOC) inmates and 218 city misdemeanor inmates. This is a slight increase over the 2011 revised ADP of 2,080. Juvenile secure ADP is forecast to be 95.

2012 Key Issues

Population Trends. Residential Housing, which is the largest component of DAJD’s operations and budget, is primarily driven by the total number of inmates, the classification of those inmates, their special needs and jail capacity. The total secure population in the jails has declined since 2007; however, the trend in classification of that population has shifted, as shown in the following table.

	2007	2010
Minimum	1,156 ADP (47.0%)	842 ADP (39.7%)
Medium	894 ADP (36.3%)	816 ADP (38.4%)
Close/Maximum	363 ADP (14.8%)	421 ADP (19.8%)

During this same period, the number of inmates in psychiatric housing has increased in both absolute numbers and as a percentage of total ADP.



These inmates require higher staffing levels and are more difficult to house, which reduces the optimal use of the facilities and increases costs. In 2010 and 2011, the number of inmates on 15-minute checks or constant watch dramatically increased, requiring a similar rise in the number of corrections officers needed to provide those services. Based on the past year’s experience and the regional and statewide trends to reduce programs for the mentally ill due to budget constraints, DAJD expects that the elevated levels of the jail population with psychiatric issues will continue in 2012. To better manage this population, DAJD is working with Jail Health Services to formulate a management plan. In addition, DAJD has analyzed current staffing practices and adjusted housing posts on the psychiatric floor.

Contract Revenues. The recently negotiated Jail Service Agreement (JSA) with Seattle will provide long-term stability for purposes of jail planning, contract revenues for King County and cost predictability for the City. The County continues to pursue revised long-term contracts and rates for other cities. The 2012 projected ADP for Seattle misdemeanants is 175, and forecast ADP for other County cities is 43. The contracting efforts support the Financial Stewardship Strategy 1.b: “Work with cities to identify opportunities to provide services more efficiently, such as contracting.”

In addition, DAJD continues negotiations with DOC regarding its contract for jail beds. In 2011, DOC has increased its use of King County jail facilities from a budgeted level of 375 ADP to as much as 500 ADP at times. The 2012 Proposed Budget includes a proposal to increase DOC contract revenue by \$2.3 million and inmate populations by 75 ADP, without increasing staffing or costs, by using existing capacity within the facilities. The department continues to negotiate with DOC regarding this contract.

Proviso Work. DAJD continues to work on responses to the six Council provisos in the 2011 Adopted Budget. To respond to the extensive work required by the provisos, DAJD engaged outside experts for recommendations to update and streamline practices, explored forecasting and revenue alternatives, built regional and intergovernmental relationships, and reviewed approaches to enhance the efficiency of the department’s operations. This broad analysis and review of operations and processes has allowed DAJD to propose over \$1 million in 2012 Proposed Budget efficiencies, as described in the Program Highlights. Reductions of 10.5 FTEs include efficiencies in Court Detail and Intake Transfer and Release (ITR) operations. In addition, DAJD will use the consultants’ recommendations and ongoing operational review as a framework for continuing improvement and innovation for the department.

Executive Priorities Considered in 2012 Business Planning and Budget Development

The Executive's priorities, as expressed in the 2012 Proposed Budget, are to advance the Equity and Social Justice Initiative; ensure that goals objectives, and services are aligned with the King County Strategic Plan; and achieve efficiency savings of 3 percent while maintaining current service levels. DAJD's 2012 Proposed Budget supports these priorities in the following ways:

- *Equity and Social Justice* – DAJD recognizes the historic disproportionality represented in the population of offenders who are booked into the adult jails and juvenile detention, and is committed to not only avoiding any increase in disproportionality as a result of the department's operations, but also to equitably providing services to all of its customers, criminal justice partners and employees. DAJD actively reviews and reports on disproportionate minority confinement indicators to the Criminal Justice Council.

In 2011, as part of the proviso work, DAJD invited a team of consultants from the National Institute of Corrections (NIC) to review its adult classification system. The inmate classification system establishes levels of risk for all incarcerated individuals and, thus, dictates the type of housing, privileges or restrictions assigned to each inmate while in jail. After review and analysis, NIC did not find any disparate impact inherent in DAJD's classification system.

Currently, CCD is translating its website and other documents into Spanish, and will begin to collect information on primary and secondary languages of program participants, as the technology migration projects are completed.

For 2012, DAJD will complete an ESJ component for its New Employee Orientation, will provide County-level ESJ training to as many employees as possible, and will examine hiring practices to identify and eliminate any potential ESJ barriers to hiring and promotional practices.

DAJD does not anticipate any disproportionate ESJ impacts from its proposed budget changes.

- *3 Percent Efficiency Goal* – After extensive review of its staffing and operations for efficiencies, DAJD has proposed budget changes that produce expenditure reductions of over \$1 million and 10.5 FTEs. These efficiency reductions are detailed in the Program Highlights. In addition to actual expenditure reductions, DAJD has negotiated with DOC for an increase in contract ADP, resulting in \$2.3 million additional revenues, without additional costs to the department's operations. Combined with the County-wide Flex benefit and retirement savings, DAJD has exceeded its 3 percent efficiency goal by \$2.7 million.

**2012 Proposed Budget for
Adult and Juvenile Detention 0010/0910**

Code/ Item#	Description	Expenditures	FTEs *	TLTs
Adopted Budget				
AD01	2011 Adopted Budget	126,871,483	951.50	0.00
Adjustments to Adopted Budget				
SQ01	2011 Service Levels Adjusted for 2012 Costs	1,724,008	0.00	0.00
Direct Service Changes				
DS02	Human Resource Associate	81,474	1.00	0.00
Administrative Service Changes				
AS02	Reduce 0.5 JJWEB Detention Officer	(29,701)	(.50)	0.00
As03	Reclassify Juvenile Assistant Divisional Director	30,239	0.00	0.00
		538	(.50)	0.00
Efficiency Reductions				
ER01	Electronic Inmate Handbook	(15,000)	0.00	0.00
ER02	Juvenile Cook Baker Reduction	(81,831)	(1.00)	0.00
ER03	Detention Supervisor Reduction	(90,325)	(1.00)	0.00
ER04	KCCF Staffing Efficiencies	(223,056)	(2.50)	0.00
ER05	MRJC Video Court Post Reduction	(99,554)	(1.00)	0.00
ER06	Corrections Program Supervisor Reduction	(119,813)	(1.00)	0.00
ER07	Corrections Program Specialist Reduction	(102,503)	(1.00)	0.00
ER08	Corrections Technician Reduction	(71,589)	(1.00)	0.00
ER09	Training Manager Reduction	(119,813)	(1.00)	0.00
ER10	Human Resource Manager Reduction	(138,171)	(1.00)	0.00
ER15	New Department of Corrections Revenue (\$2,333,250)	0	0.00	0.00
		(1,061,655)	(10.50)	0.00
Technology Cost Savings				
CS02	DAJD IT Move to Executive Dept. IT	(659,264)	(5.00)	0.00
Central Rate Changes				
CR01	Flexible Benefits	(597,132)	0.00	0.00
CR07	Technology Services Operations & Maintenance Charge	(44,215)	0.00	0.00
CR08	Technology Services Infrastructure Charge	390,860	0.00	0.00
CR09	Geographic Information Systems Charge	(344)	0.00	0.00
CR10	KCIT Operations Charge/Rebate	76,390	0.00	0.00
CR11	Telecommunications Services	(8,844)	0.00	0.00
CR12	Telecommunications Overhead	(10,078)	0.00	0.00
CR13	Motor Pool Rate Adjustment	(48,550)	0.00	0.00
CR14	Facilities Management Space Charge	1,289,900	0.00	0.00
CR15	Insurance Charges	261,800	0.00	0.00
CR16	Radio Access	(12,485)	0.00	0.00
CR17	Radio Maintenance	(7,056)	0.00	0.00
CR18	Radio Direct Charges	(264)	0.00	0.00
CR19	Radio Reserve Program	(3,491)	0.00	0.00
CR22	Long Term Leases	49,024	0.00	0.00
CR25	Financial Service Charges	(21,292)	0.00	0.00
CR26	Retirement Rate Adjustment	73,742	0.00	0.00
CR27	Industrial Insurance Rate Adjustment	(108,655)	0.00	0.00
CR36	Property Services Lease Administration Fee	39	0.00	0.00
CR37	Facilities Management Strategic Initiative	863	0.00	0.00
CR48	Business Resource Center	338,104	0.00	0.00
CR49	Weapons Screening	28,429	0.00	0.00
CR50	IT Re-Organizational Transfer	659,264	0.00	0.00
		2,306,009	0.00	0.00

**2012 Proposed Budget for
Adult and Juvenile Detention 0010/0910**

Code/ Item#	Description	Expenditures	FTEs *	TLTs
Technical Adjustments				
TA01	Loan In/Loan Out Technical Adjustment	505,551	0.00	0.00
TA02	Equip Replacement - MRJC Dryer	61,345	0.00	0.00
TA03	Equip Replacement - CCD CWP	9,392	0.00	0.00
TA05	Food Cost Increase	100,000	0.00	0.00
TA06	21AD Longevity Bargaining Increase	26,043	0.00	0.00
TA07	PSEU Collective Bargaining Agreement Increase	26,853	0.00	0.00
TA35	1.5 Percent Underexpenditure Adjustment	160,276	0.00	0.00
TA50	Revenue Adjustment (\$3,206,140)	0	0.00	0.00
		889,460	0.00	0.00
2012 Proposed Budget		130,152,053	936.50	0.00

* FTEs do not include temporaries or overtime.

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

Adult and Juvenile Detention

PROGRAM HIGHLIGHTS

The total 2012 Proposed Budget for the Department of Adult and Juvenile Detention is \$130,152,053, with 936.5 FTEs.

Adjustments to the 2011 Adopted Budget

Adjustments to the 2011 Adopted Budget were made to incorporate inflation in labor and other select operating costs for an increase of \$1,154,899, establish a budget for estimated 2012 holiday pay cash outs for an increase of \$556,221, and reverse the 2010 Benson Hill annexation contra to increase \$12,888. All of the adjustments result in a net increase of \$1,724,008 from the 2011 Adopted Budget.

Direct Service Changes

Human Resource Associate – \$81,474 / 1.00 FTE. This proposal will add 1.0 FTE HR Associate for administrative duties associated with upcoming and increased county-wide background checks. When coupled with the elimination of a Human Resources Manager, this reduction will better align the human resource responsibilities of the department to meet workload needs.

Administrative Service Changes

Reduce 0.5 JJWEB Detention Officer – (\$29,701) / (0.50) FTE. This proposal reduces 0.5 FTE detention officer due to reduced workload for detention officer work on JJWEB project.

Re-Classify Juvenile Assistant Division Director – \$30,239. For increased management support in the Juvenile Division, a Juvenile Assistant Division Manager position will be re-classified to an Assistant Division Director.

Efficiency Reductions

Electronic Inmate Handbook – (\$15,000). By providing information electronically at inmate kiosks in the MRJC, the department will reduce the number and cost of printed inmate handbooks.

Juvenile Cook Baker Reduction – (\$81,831) / (1.00) FTE. This proposal reduces 1.0 FTE juvenile cook/baker through efficiencies due to moving from a 5/3 to a 5/2 schedule.

Detention Supervisor Reduction – (\$90,325) / (1.00) FTE. This proposal reduces a vacant 1.0 FTE detention supervisor.

KCCF Staffing Efficiencies – (\$223,056) / (2.50) FTEs. Through staffing efficiencies, DAJD will reduce one post, plus relief, in both Intake, Transfer and Release and in Court Detail.

MRJC Video Court Corrections Officer Post Reduction – (\$99,554) / (1.00) FTE. With the opening of the SCORE facility in 2012, the jurisdictions using video court will no longer need those services. This proposal reduces 1.0 FTE Corrections Officer for video court.

JUSTICE AND SAFETY STRATEGIC PLAN AREA

Corrections Program Supervisor Reduction – (\$119,813) / (1.00) FTE. Through adjustments to Corrections Program Supervisors hours, and having a third Corrections Program Supervisor float between the facilities as a backfill, DAJD will reduce 1.0 FTE.

Corrections Program Specialist Reduction – (\$102,503) / (1.00) FTE. This proposal reduces 1.0 FTE through efficiencies from realignment of staff and schedules.

Corrections Technician Reduction – (\$71,589) / (1.00) FTE. DAJD has identified several efficiencies to eliminate one corrections tech position.

Training Manager Reduction – (\$119,813) / (1.00) FTE. This proposal eliminates 1.0 FTE training manager position that coordinates training across the department. Each division will now oversee its own training. However, the administrative captain will continue to oversee adult uniformed staff training as is current practice. This reduction does not undermine the KCSP Quality Workforce objective, as it will allow the County to provide training more efficiently, while maintaining the current level of training.

Human Resources Manager Reduction – (\$138,171) / (1.00) FTE. This proposal eliminates the department hiring manager position, which is a middle management position. DAJD will realign HR responsibilities so team members report directly to the HR Service Delivery Manager.

New Department of Corrections Revenue – \$2,333,250 Revenue. The Department of Corrections will increase DOC inmate population by 75 ADP, ramping up in 2011 and continuing through 2012. This new revenue will not be offset by increased DAJD expenditures to provide services for the additional contract inmates, qualifying the revenue increase as an efficiency. While the revenues will remain in DAJD's budget, credit to meet efficiency targets will be allocated to both DAJD and Jail Health Services because both agencies provide services to the inmates. The department continues to negotiate with DOC regarding this contract.

IT Efficiency Cost Savings

DAJD IT Move to Executive Department IT – (\$659,264) / (5.00) FTE. Salary, benefits and technology resources are transferred from DAJD to the Information Technology (IT) Services fund to consolidate Executive branch IT budgets into one fund with oversight and management by the Chief Information Officer. DAJD will pay for IT services via central rate CR50, which offsets the transfer.

Central Rate Changes

Central Rate Adjustments – \$2,306,009. This series of adjustments captures the net effect of countywide charges from the 2011 Adopted Budget, and results in a \$2,306,009 increase in charges to DAJD. Details about each rate can be found in the How We Deliver Introduction, beginning on page H-5, and the agency-specific changes are detailed in the central rate section of the agency crosswalk.

Technical Adjustments

Loan In/Loan Out Technical Adjustment – \$505,551. This proposal removes the loan-out labor amount for escort costs left over from the completed Integrated Security Project. Budgeted loan-out labor will only reflect costs for routine and major maintenance escorts.

JUSTICE AND SAFETY STRATEGIC PLAN AREA

MRJC Dryer Replacement - \$61,345. This proposal will replace three small, 15-year-old dryers at MRJC, destroyed in May 26, 2011 fire, with one large capacity dryer.

Work Crew Equipment Replacement - \$9,392. This proposal will fund replacement of Work Crew equipment, per the equipment replacement plan.

Food Cost Increase - \$100,000. This proposal will increase the food budget, which has experienced a 10 to 30 percent annual escalation over the past five years.

21AD Longevity Bargaining Increase - \$26,043. Per the Local 21AD collective bargaining agreement, this proposal will fund longevity premiums

PSEU Collective Bargaining Agreement Increase - \$26,853. Per the collective bargaining agreement with PSEU, this proposal will fund 2012 COLA increases, which were held in reserve in the Salary and Wage Contingency in the General Fund financial plan pending agreement.

1.5 Percent Underexpenditure - \$160,276. In the 2012 Proposed Budget, the required underexpenditure rate for General Fund agencies is 2 percent of expenditures that are not backed by specific dedicated revenues. Of the required under expenditure, 1.5 percent has been directly reduced from operating budgets. The remaining 0.5 percent is included in the General Fund financial plan. Agencies are expected to manage their appropriation to achieve the full underexpenditure.

Revenue Adjustment – \$3,206,140 Revenue. This item represents various adjustments to estimated revenues for 2012, primarily resulting from higher than estimated projections for contract cities' jail bed usage at PSQ. This does not include the new DOC revenue for additional ADP that is documented separately in ER15.

Information Technology (IT) and Facilities Capital Projects

The IT projects are budgeted separately in Capital Fund 3771 and the facilities projects are budgeted in Capital Fund 3951. DAJD has no new IT projects in the 2012 Proposed Budget. The facilities projects are described here to provide a full representation of budget changes related to DAJD.

MRJC East Unit Assault Reduction – \$280,552. This project will provide safety in the Administrative Segregation (Nora East) unit at the MRJC to allow for improved barriers between inmates and staff.

MRJC Visiting Control Safety Upgrades – \$205,392. This project will provide safety upgrades at the visiting control station on the 2nd floor of the MRJC to allow for improved barriers between visitors and staff.

7th Floor Bunk Enclosures – \$165,000. This project will provide for safer cell configurations and increased monitoring by enclosing space beneath bunks and installing rounded edge surrounds.

**2012 Proposed Budget for
Inmate Welfare - Adult 0016/0914**

Code/ Item#	Description	Expenditures	FTEs *	TLTs
Adopted Budget				
AD01	2011 Adopted Budget	1,132,412	0.00	0.00
Adjustments to Adopted Budget				
SQ01	2011 Service Levels Adjusted for 2012 Costs	28,501	0.00	0.00
Central Rate Changes				
CR25	Financial Service Charges	2,474	0.00	0.00
CR48	Business Resource Center	490	0.00	0.00
		2,964	0.00	0.00
2012 Proposed Budget		1,163,877	0.00	0.00

* FTEs do not include temporaries or overtime.

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

2012 Proposed Budget for

Inmate Welfare - Juvenile 0016/0915

Code/ Item# Description	Expenditures	FTEs *	TLTs
Adopted Budget			
AD01 2011 Adopted Budget	5,000	0.00	0.00
<hr/>			
2012 Proposed Budget	5,000	0.00	0.00

* FTEs do not include temporaries or overtime.

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

DAJD Inmate Welfare – Adult

PROGRAM HIGHLIGHTS

The total 2012 Proposed Budget for Inmate Welfare (IWF) Adult is \$1,163,877 and no FTEs.

Adjustments to the 2011 Adopted Budget

Adjustments were made for estimated inflationary increases in expenditures and resulted in a net change of \$28,501 from the 2011 Adopted Budget.

Central Rate Changes

Central Rate Adjustments – \$2,964. This series of adjustments captures the net effect of countywide charges from the 2011 Adopted Budget, and results in a \$2,964 increase in charges to the IWF. Details about each rate can be found in the How We Deliver Introduction, beginning on page H-5, and the agency-specific changes are detailed in the central rate section of the agency crosswalk.

Technical Adjustments

None

DAJD Inmate Welfare – Juvenile

PROGRAM HIGHLIGHTS

The total 2012 Proposed Budget for Inmate Welfare Juvenile is \$5,000.

Adjustments to the 2011 Adopted Budget

None

Technical Adjustments

No Changes

2012 Proposed Financial Plan
Inmate Welfare Fund/ Inmate Welfare - Adult & Inmate Welfare - Juvenile
0016/0914 & 0915

	2010 Actual ¹	2011 Adopted	2011 Estimated	2012 Proposed	2013 Projected	2014 Projected
Beginning Fund Balance	2,115,117	2,337,441	2,911,851	3,066,282	2,897,406	2,669,560
Revenues						
Inmate Welfare Fund - Adult	1,370,636	900,000	1,300,000	1,000,000	1,000,000	1,000,000
Juvenile Welfare Fund	1,100					
Total Revenues	1,371,736	900,000	1,300,000	1,000,000	1,000,000	1,000,000
Expenditures						
Base Operating - Adult ²	(188,138)	(597,863)	(597,863)	(612,799)	(643,439)	(675,611)
Transfer to General Fund ²	(379,102)	(531,810)	(531,810)	(545,375)	(559,009)	(572,984)
Juvenile Welfare Fund	(4,605)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
CR25 Financial Mgmt. Svcs.	(3,156)	(2,739)	(2,739)	(5,213)	(5,474)	(5,747)
CR48 Business Resource DP Services				(490)	(515)	(540)
ABT Debt Service, Adult and Juvenile ³					(14,409)	(14,409)
One Time Expenditures						
Encumbrance			(8,157)			
Total Expenditures	(575,001)	(1,137,412)	(1,145,569)	(1,168,877)	(1,227,845)	(1,274,292)
Estimated Underexpenditures						
Other Fund Transactions						
*						
Total Other Fund Transactions	0	0	0	0	0	0
Ending Fund Balance	2,911,851	2,100,029	3,066,282	2,897,406	2,669,560	2,395,268
Less: Reserves & Designations						
Juvenile Reserve Balance	(75,136)	(73,037)	(70,136)	(65,136.09)	(60,136.09)	(55,136.09)
Reserve for Encumbrance	(8,157)					
Total Reserves & Designations	(83,293)	(73,037)	(70,136)	(65,136)	(60,136)	(55,136)
Ending Undesignated Fund Balance	2,828,558	2,026,992	2,996,146	2,832,269.51	2,609,424.16	2,340,132.23
Target Fund Balance						

Financial Plan Notes:

¹ Actuals are from 2010 14th month ARMS/IBIS or 2010 CAFR

² Inflationary increases in 2012-2014

³ This charge represents estimated debt service for the Accountable Business Transformation (ABT) Program which begins in 2013 and runs for ten years.

**2012 Proposed Budget for
Adult and Juvenile Detention MIDD 1135/0985**

Code/ Item#	Description	Expenditures	FTEs *	TLTs
Adopted Budget				
AD01	2011 Adopted Budget	406,000	0.00	0.00
Efficiency Reductions				
ER01	Reduction in DAJD MIDD Funding	(76,536)	0.00	0.00
2012 Proposed Budget		329,464	0.00	0.00

* FTEs do not include temporaries or overtime.

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

Adult and Juvenile Detention MIDD

PROGRAM HIGHLIGHTS

The total 2012 Proposed Budget for Adult and Juvenile Detention MIDD is \$329,464 and no FTEs.

Technical Adjustments

Reduction in DAJD MIDD Funding – (\$76,536). This reduction in DAJD's MIDD appropriation is the result of three changes: adjustments in the UW contract for providing mental health services to the Juvenile Division (\$5,180), elimination of the Sound Mental Health contract (\$100,000), and adding budget for the General Fund portion of the CHOICES program, \$28,644 of which provides life skills classes in the Community Center for Alternative Programs.

Jail Health

JAIL HEALTH SERVICES / PUBLIC HEALTH- SEATTLE AND KING COUNTY

OVERVIEW

Jail Health Services (JHS), a division of Public Health – Seattle & King County (PH), provides high quality medical, psychiatric and dental services to people detained in King County adult jails and ensures that inmates receive constitutionally guaranteed health services that meet community and professional standards of care. Health care for JHS is defined as the management of emergency situations, diagnosis and treatment of serious medical needs, prevention of deterioration in pre-existing conditions, treatment of legitimate pain, communicable disease prevention or loss of function, and release planning for continuity of care into the community. JHS provides health assessments and follow-up clinical services, as needed, to all booked inmates at clinic sites within the Maleng Regional Justice Center (MRJC) in Kent and the King County Correctional Facility (KCCF) in Seattle. Both facilities operate 24 hours per day, seven days per week.

The JHS workload is driven by both the number of adult inmates in the jails and by the acuity of their health needs, neither of which is controlled by JHS, and operates under multiple legal and regulatory mandates that direct the scope and frequency of services that must be provided. These include National Commission for Correctional Health Care (NCCHC) accreditation, the U.S. Department of Justice (DOJ) Memorandum of Agreement, the Washington State Board of Pharmacy regulations, and the Hammer Memorandum of Agreement, among others. Reducing or eliminating health services puts JHS at risk of violating legal standards and potentially losing NCCHC accreditation, which could jeopardize the DOJ Settlement Agreement and the Hammer Settlement Agreement.

Programs and services provided by JHS support the King County Strategic Plan (KCSP) Justice and Safety Strategy 3.b: “Operate secure and humane detention facilities that comply with legal and regulatory requirements,” and the following strategies under the Health and Human Potential goal:

- 1.a: “Initiate, implement and coordinate programs that prevent the leading causes of poor health and premature death, including injuries and violence.”
- 1.b: “Ensure access to affordable, appropriate and quality physical and behavioral health services.”
- 1.c: “Provide education that promotes individual health.”
- 4.a: “Facilitate access to programs that reduce or prevent involvement in the criminal justice, crisis mental health and emergency medical systems, and promote stability for individuals currently involved in those systems.”

2012 Key Issues

For 2012, JHS will continue to pursue efficiencies and savings from technology projects in alignment with Financial Stewardship Strategy 1.d: “Pursue technologies that improve service while reducing the cost of delivery.” In 2007, JHS implemented its Electronic Health Records (EHR) project. Beginning in 2008, JHS has found new EHR efficiencies every year that far exceed original savings estimates. With \$40,429 in 2012 expenditure reductions, JHS budget reductions from this project will total \$1,150,598 and 11.95 FTEs. In addition, JHS has proposed a 2012 IT project – Digitizing X-Rays – that will be funded from cost savings in the 2010-funded Medication Packaging Project.

JUSTICE AND SAFETY STRATEGIC PLAN AREA

Additional issues for JHS in 2012 include: incorporating Lean management principles, applying workforce management techniques, and continuing to implement quality assurance/quality improvement activities; working with the Department of Adult and Juvenile Detention (DAJD) to develop a management plan to address the needs and costs of the increased proportion of the population of inmates with mental illnesses in the adult jails; and continuing to meet the multiple legal and regulatory mandates that direct the scope and frequency of services that must be provided.

Executive Priorities Considered in 2012 Business Planning and Budget Development

The Executive's priorities, as expressed in the 2012 Proposed Budget, are to advance the Equity and Social Justice Initiative; ensure that goals objectives, and services are aligned with the King County Strategic Plan; and achieve efficiency savings of 3 percent while maintaining current service levels. JHS's 2012 Proposed Budget supports these priorities in the following ways:

- *Equity and Social Justice* – JHS provides healthcare to jail inmates, a population that is underserved and among the most medically vulnerable in the county, and includes a disproportionate number of racial and ethnic minorities, low income and homeless individuals, and mentally ill and drug-addicted individuals. In 2010, JHS will be applying the Equity Impact Review Tool to the screening process for selecting which patients/inmates will receive Release Planning services, given there are not adequate resources to provide services to all. Release Planning services link inmates to mental health, substance abuse, housing, and other necessary community services with the goals of continuing care provided in the jail, and reducing future involvement in the criminal justice system. These efforts support the KCSP Health and Human Potential strategies listed above. None of the JHS budget changes are expected to negatively impact issues of equity and social justice.
- *3 Percent Efficiency Goal* – JHS has identified efficiency savings of \$98,923 related to ongoing EHR efficiencies and to clinic efficiencies that maximize provider and exam room usage. Additional efficiency credit of nearly \$350,000 results from providing medical services to the increased number of DOC contract inmates projected for 2012, without increased JHS costs. JHS's actual reductions and efficiency revenue credit, combined with the County-wide Flex benefit and retirement savings, exceed its 3 percent efficiency goal.

**2012 Proposed Budget for
Jail Health Services 0010/0820**

Code/ Item#	Description	Expenditures	FTEs *	TLTs
Adopted Budget				
AD01	2011 Adopted Budget	24,722,964	140.50	0.00
Adjustments to Adopted Budget				
SQ01	2011 Service Levels Adjusted for 2012 Costs	323,805	0.00	0.00
Efficiency Reductions				
ER01	Clinic Efficiencies	(56,101)	0.00	0.00
ER15	Efficiency Credit for DOC Revenues (\$349,988)	0	0.00	0.00
		(56,101)	0.00	0.00
Technology Cost Savings				
CS03	EHR Efficiencies	(40,429)	0.00	0.00
Central Rate Changes				
CR01	Flexible Benefits	(95,736)	0.00	0.00
CR07	Technology Services Operations & Maintenance Charge	(26,457)	0.00	0.00
CR08	Technology Services Infrastructure Charge	23,321	0.00	0.00
CR10	KCIT Operations Charge/Rebate	13,157	0.00	0.00
CR11	Telecommunications Services	(14,995)	0.00	0.00
CR12	Telecommunications Overhead	(8,172)	0.00	0.00
CR13	Motor Pool Rate Adjustment	1,899	0.00	0.00
CR14	Facilities Management Space Charge	110,244	0.00	0.00
CR15	Insurance Charges	244,166	0.00	0.00
CR21	Debt Service Adjustment	92	0.00	0.00
CR22	Long Term Leases	3,271	0.00	0.00
CR25	Financial Service Charges	(29,313)	0.00	0.00
CR26	Retirement Rate Adjustment	32,957	0.00	0.00
CR27	Industrial Insurance Rate Adjustment	(19,331)	0.00	0.00
CR36	Property Services Lease Administration Fee	82	0.00	0.00
CR37	Facilities Management Strategic Initiative	255	0.00	0.00
CR38	Major Maintenance Repair Fund	751	0.00	0.00
CR48	Business Resource Center	98,278	0.00	0.00
		334,469	0.00	0.00
Technical Adjustments				
TA01	Public Health Overhead	73,822	0.00	0.00
TA02	Grant and Technical Adjustments	20,750	.80	0.00
TA03	PPM III for DOJ Quality Assurance	0	.60	0.00
TA35	1.5 Percent Underexpenditure Adjustment	12,138	0.00	0.00
TA39	COLA Adjustment	18,157	0.00	0.00
TA50	Revenue Adjustment (-\$2,360)	0	0.00	0.00
		124,867	1.40	0.00
2012 Proposed Budget		25,409,575	141.90	0.00

* FTEs do not include temporaries or overtime.

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

Jail Health Services

PROGRAM HIGHLIGHTS

The total 2012 Proposed Budget for the Jail Health Services appropriation unit is \$25,409,575 with 141.9 FTEs.

Adjustments to the 2011 Adopted Budget

Adjustments to the 2011 Adopted Budget were made to incorporate inflation in labor and other select operating costs, \$293,108, and implement special pay salary adjustments, \$30,697. All of the adjustments result in a net increase of \$323,805 from the 2011 Adopted Budget.

Efficiency Reductions

Clinic Efficiencies – (\$56,101). JHS continues its efforts to optimize the ratio of support staff to providers. This proposal will re-classify one vacant nurse practitioner to an licensed practical nurse. There will be no reduction in the quality of service to inmates due to this change.

New Department of Corrections Revenue – \$349,988 Revenue. The Department of Corrections will increase its DOC inmate population by 75 ADP, ramping up in 2011 and continuing through 2012. This new revenue will not be offset by increased JHS expenditures to provide services for the additional contract inmates, qualifying the revenue increase as an efficiency. While the revenues will remain in DAJD's budget, credit to meet efficiency targets will be allocated to both DAJD and Jail Health Services because both agencies provide services to the inmates.

IT Efficiency Cost Savings

Electronic Health Records (EHR) Efficiencies – (\$40,429). Implementation of the EHR continues to produce efficiencies and expenditure reductions for JHS. The 2012 efficiencies are gained by reclassifying a key support position to lower classification/cost and by reducing overtime and temporary staffing as a result of better oversight of provider productivity. Beginning in 2008, JHS has realized budget savings every year as a result of the EHR.

Central Rate Changes

Central Rate Adjustments – \$334,469. This series of adjustments captures the net effect of countywide charges from the 2011 Adopted Budget, and results in a \$334,469 increase in charges to Jail Health Services. Details about each rate can be found in the How We Deliver Introduction, beginning on page H-5, and the agency-specific changes are detailed in the central rate section of the agency crosswalk.

Technical Adjustment

Public Health Overhead – \$73,822. This proposal reflects changes in the JHS portion of Public Health overhead.

JUSTICE AND SAFETY STRATEGIC PLAN AREA

Grant and Technical Adjustments – \$20,750 / 0.8 FTE. This proposal represents various adjustments to re-classify positions, to adjust staffing to grant revenues, and to adjust supply/service accounts. It includes conversion of short term temporary hours to 0.8 FTE career service position per Human Resource requirements due to the ongoing nature of the work.

PPM III for Department of Justice (DOJ) Quality Assurance – \$0 / 0.6 FTE. This budget change will create a 1.0 FTE PPM III to carry out quality assurance/quality improvement functions required by DOJ. The FTE increase will be partially offset by 0.2 FTE reductions in two registered nurse positions, matching positions to their part-time occupants. Non-labor accounts were reduced to cover the salary of the position, making this a net zero budget change.

Underexpenditure - \$12,138. In the 2012 Proposed Budget, the required underexpenditure rate for General Fund agencies is 2 percent of expenditures that are not backed by specific dedicated revenues. Of the required under expenditure, 1.5 percent has been directly reduced from operating budgets. The remaining 0.5 percent is included in the General Fund financial plan. Agencies are expected to manage their appropriation to achieve the full underexpenditure.

COLA –\$18,157. This amount reflects the change from the preliminary Office of Economic and Financial Analysis forecast for Cost of Living Adjustment (COLA), which was 1.77 percent, to the final 2012 COLA rate of 1.63 percent. This amount also includes COLA related to a labor agreement, which was not settled at the time of PSQ.

Revenue Adjustment – (\$2,360). This item represents various adjustments to estimated revenues for 2012.

Information Technology (IT) and Facilities Capital Projects

The IT projects are budgeted separately in Capital Fund 3771 and the facilities projects are budgeted in Capital Fund 3951. JHS has no facility capital projects and one IT project in the 2012 Proposed Budget.

Digitizing X-Rays – \$188,582. JHS will undertake a project to implement digital X-ray capability to be used for transmitting X-rays electronically to Harborview Medical Center (HMC) for follow-up on inmates receiving initial orthopedic care at HMC. This project will reduce the number of inmates, and associated costs, requiring transport to HMC. This project is funded from savings on the JHS Medication Packaging Project that was funded in the 2010 budget.

**2012 Proposed Budget for
Jail Health Services MIDD 1135/0986**

Code/ Item#	Description	Expenditures	FTEs *	TLTs
Adopted Budget				
AD01	2011 Adopted Budget	3,250,372	18.85	0.00
Adjustments to Adopted Budget				
SQ01	2011 Service Levels Adjusted for 2012 Costs	77,478	0.00	0.00
Central Rate Changes				
CR01	Flexible Benefits	(12,720)	0.00	0.00
CR26	Retirement Rate Adjustment	4,970	0.00	0.00
CR27	Industrial Insurance Rate Adjustment	(2,651)	0.00	0.00
		(10,401)	0.00	0.00
Technical Adjustments				
TA39	COLA Adjustment	(3,904)	0.00	0.00
		3,313,545	18.85	0.00

* FTEs do not include temporaries or overtime.

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

Jail Health Services MIDD

PROGRAM HIGHLIGHTS

The total 2012 Proposed Budget for Jail Health Services MIDD is \$3,313,545 and 18.85 FTEs.

Adjustments to the 2011 Adopted Budget

Adjustments to the 2011 Adopted Budget were made to incorporate inflation in labor and other select operating costs, \$68,314, and implement special pay salary adjustments, \$9,164. All of the adjustments result in a net increase of \$77,478 from the 2011 Adopted Budget.

Central Rate Changes

Central Rate Adjustments – (\$10,401). This series of adjustments captures the net effect of countywide charges from the 2011 Adopted Budget, and results in a \$10,401 decrease in charges to Jail Health Services MIDD. Details about each rate can be found in the How We Deliver Introduction, beginning on page H-5, and the agency-specific changes are detailed in the central rate section of the agency crosswalk.

Technical Adjustment

COLA – (\$3,904). This amount reflects the change from the preliminary Office of Economic and Financial Analysis forecast for Cost of Living Adjustment (COLA), which was 1.77 percent, to the final 2012 COLA rate of 1.63 percent.

District Court

DISTRICT COURT

Mission:

District Court

The King County District Court will serve the public by: Providing an accessible forum for the fair, efficient, and understandable resolution of civil and criminal cases; and by maintaining an atmosphere of respect for the dignity of all Individuals.

OVERVIEW

The King County District Court is the County's court of limited jurisdiction. 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 12 jurisdictions that contract with District Court for municipal court services. District Court's caseload approached 250,000 filings in 2010, a slight increase from 2009. The Court will have 25 judges in 2012. District Court's activities primarily support the King County Strategic Plan Justice and Safety Goal Objective 2: "Ensure fair and accessible justice systems."

2012 Key Issues

As a result of planning work done in 2011, District Court will launch a pilot Veterans Court within its existing Regional Mental Health Court (RMHC) in 2012. The eligibility criteria for the Veterans Court will be expanded to meet the specific conditions of military veterans. By creating a veteran specific program, the Court will be able to coordinate effectively with the Federal Veterans Justice Outreach Initiative, which is designed to avoid the unnecessary criminalization of mental illness and extended incarceration among veterans by ensuring that eligible justice-involved veterans have timely access to Veterans Health Administration services and other veterans benefits. Because RMHC has not reached full capacity, the Veterans Court can be piloted for one year without additional staff or budget. The Veterans Court aligns with Justice and Safety Strategy 2.e: "Provide therapeutic courts, such as mental health and drug courts."

District Court continues to look for ways to improve its business operations and search for ways to find ongoing efficiencies. As discussed below, the 2012 Proposed Budget includes funding in the budget of the Prosecuting Attorney's Office (PAO) to expand and make permanent the pilot program implemented in 2011 to provide a deputy prosecuting attorney to represent the County in contested infraction cases. In addition to increasing revenue by reducing the infraction dismissal rate, this program provides a negotiating partner for defense attorneys and pro se litigants and aligns with the Justice and Safety Objective 2.b: "Prosecute accused individuals fairly and efficiently." District Court also plans to implement a debt reduction initiative in 2012 to allow citizens with outstanding fines to negotiate a payment plan. Other initiatives planned for 2012 include the expansion of a pilot project to automate the preparation of infraction hearing notices and the acceptance of credit and debit cards at District Court clerk windows.

Executive Priorities

The Executive’s priorities, as expressed in the 2012 Proposed Budget, are to advance the Equity and Social Justice Initiative; ensure that goals objectives, and services are aligned with the King County Strategic Plan; and achieve efficiency savings of 3 percent while maintaining current service levels. District Court’s 2012 Proposed Budget supports these priorities in the following ways:

- *Equity and Social Justice* – Nearly all of the services provided by District Court are legally mandated, and arise from legislative actions that reflect equity and social justice decisions by federal, state, and local government and appellate courts. Fairness, equity, and accessible justice priorities are captured in District Court’s core mission:

“The King County District Court will 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.”

District Court has a long history of implementing programs to further equity and social justice goals, including developing alternatives to incarceration, creating specialty courts such as Regional Mental Health Court, developing and utilizing a web-based interpreter scheduling program, and making effective use of technology to provide access to justice through court operations at multiple locations across King County. As part of its decision making process, District Court conducts wide-ranging equity and social justice analysis encompassing thorough examination of the impacts on persons in all protected classes under federal and state law.

The reductions in District Court’s 2012 Proposed Budget are primarily the result of capturing efficiencies created through improved business processes and use of technology. These changes should not result in a reduction in the level of service to the public and should therefore have no adverse equity and social justice effects.

- *3 Percent Efficiency Goal* – After review of its staffing and operations, District Court has proposed budget changes that result in savings of over \$130,000 with no loss in the level of service to the public. In addition, District Court was among those who successfully advocated for the state legislature to change the existing filing fee surcharge so that a portion of the revenue is retained by the County instead of accruing only to the State. Because this was a change to an existing surcharge, there was no net increase in the fees paid by the public. These proposals are detailed below. When combined with countywide Flex benefits and retirement savings, District Court exceeded its 3 percent goal by more than \$400,000.

**2012 Proposed Budget for
District Court 0010/0530**

Code/ Item#	Description	Expenditures	FTEs *	TLTs
Adopted Budget				
AD01	2011 Adopted Budget	27,410,038	245.45	0.00
Adjustments to Adopted Budget				
SQ01	2011 Service Levels Adjusted for 2012 Costs	171,805	(.20)	0.00
Direct Service Changes				
DS01	Interpretation Services	83,635	0.00	0.00
Administrative Service Changes				
AS02	Reduction in Traffic Infraction Dismissal Rate (\$72,214 Revenue)	0	0.00	0.00
AS03	DUI Penalty Increase (\$40,600 Revenue)	0	0.00	0.00
AS04	Anti-Harassment Filing Fee (\$400 Revenue)	0	0.00	0.00
AS05	Negligent Driving Fine (\$3,000 Revenue)	0	0.00	0.00
AS08	Debt Reduction Initiative (\$333,215 Revenue)	0	0.00	0.00
		0	0.00	0.00
Efficiency Reductions				
ER02	Reduce Pro Tem Usage	(28,250)	0.00	0.00
ER03	Filing Fee Surcharge (\$152,846 Revenue)	0	0.00	0.00
ER04	Procurement Efficiency Savings	(83,635)	0.00	0.00
ER44	Agency Efficiency Credits for FMD O & M Charges	(25,171)	0.00	0.00
		(137,056)	0.00	0.00
Annexations				
AX05	Eliminate Court Clerk	(62,863)	(.75)	0.00
Central Rate Changes				
CR01	Flexible Benefits	(154,062)	0.00	0.00
CR07	Technology Services Operations & Maintenance Charge	(21,318)	0.00	0.00
CR08	Technology Services Infrastructure Charge	13,342	0.00	0.00
CR09	Geographic Information Systems Charge	84	0.00	0.00
CR10	KCIT Operations Charge/Rebate	17,036	0.00	0.00
CR11	Telecommunications Services	(86,112)	0.00	0.00
CR12	Telecommunications Overhead	(40,313)	0.00	0.00
CR13	Motor Pool Rate Adjustment	3,137	0.00	0.00
CR14	Facilities Management Space Charge	177,458	0.00	0.00
CR15	Insurance Charges	319	0.00	0.00
CR16	Radio Access	38	0.00	0.00
CR18	Radio Direct Charges	164	0.00	0.00
CR19	Radio Reserve Program	239	0.00	0.00
CR25	Financial Service Charges	(17,388)	0.00	0.00
CR26	Retirement Rate Adjustment	39,241	0.00	0.00
CR27	Industrial Insurance Rate Adjustment	(14,911)	0.00	0.00
CR37	Facilities Management Strategic Initiative	370	0.00	0.00
CR48	Business Resource Center	85,875	0.00	0.00
CR49	Weapons Screening	(9,674)	0.00	0.00
		(6,475)	0.00	0.00
Technical Adjustments				
TA35	1.5 Percent Underexpenditure Adjustment	15,975	0.00	0.00
TA39	COLA Adjustment	(23,873)	0.00	0.00
TA50	Revenue Adjustment (-\$785,521 Revenue)	0	0.00	0.00
		(7,898)	0.00	0.00
2012 Proposed Budget		27,451,186	244.50	0.00

**2012 Proposed Budget for
District Court 0010/0530**

Code/ Item# Description	Expenditures	FTEs *	TLTs
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* FTEs do not include temporaries or overtime.

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

District Court

PROGRAM HIGHLIGHTS

The total 2012 Proposed Budget for District Court is \$27,451,186 and 244.50 FTEs.

Adjustments to the 2011 Adopted Budget

Adjustments to the 2011 Adopted Budget were made to incorporate inflation in labor and other select operating costs and eliminate 0.2 unbudgeted FTE included in the 2011 Adopted Budget. These adjustments result in a net increase of \$171,805 from the 2011 Adopted Budget.

Direct Service Changes

Interpretation Services – \$83,635. As the population of King County has grown and become more diverse, demand for court interpreters has also grown. Costs for interpreters for indigent parties are borne by the Court, but the Court's budget has not kept up with the increased demand. This proposal increases District Court's funding for interpretation services. It is offset by procurement efficiencies identified by the Court discussed below.

Administrative Service Changes

Reduction in Traffic Infraction Dismissal Rate – \$72,214 Revenue. The 2011 Adopted Budget added 1.00 temporary deputy prosecuting attorney (DPA) in Prosecuting Attorney's Office (PAO) to represent the County in contested infraction hearings. Based on the positive results of this program to date, this proposal will expand the program by converting the temporary position to a permanent FTE and adding an additional 0.50 FTE DPA in PAO's budget so that the County will have representation at all contested infraction calendars.

DUI Penalty Increase – \$40,600 Revenue. Under E2SHB 1789, the penalty for driving under the influence increased from \$125 to \$200, effective July 22, 2011. According to the law, \$50 of this increase is to be retained by the County. This proposal represents the estimated effect of this change.

Anti-Harassment Filing Fee – \$400 Revenue. SSB 5579, effective July 22, 2011, gives District Court original jurisdiction to grant civil anti-harassment protection orders. This represents a new body of work for District Court, as these orders were previously filed in Superior Court. This proposal represents the expected revenue due to the filing fees collected for anti-harassment protection orders. According to Superior Court, when they processed these orders, the associated filing fee associated was waived 95 percent of the time.

Negligent Driving Fine – \$3,000 Revenue. SSB 5326, effective July 1, 2012, implements a new infraction for negligent driving in the second degree with a vulnerable user victim and establishes a fine of \$250 to \$5000. District Court estimates the 2012 revenue from this infraction will be \$3,000.

JUSTICE AND SAFETY STRATEGIC PLAN AREA

Debt Reduction Initiative – \$333,215 Revenue. In 2012, District Court plans to work with its collection agency to conduct an incentive campaign to increase the payment of fines in collection status. Based on the Court's past experience with similar programs, its estimates that the program will generate one-time revenue of \$333,215.

Efficiency Reductions

Reduce Pro Tem Usage – (\$28,250). District Court is continuing its efforts to design judicial assignments in such a way that elected judges will be able to handle calendars in place of other judges rather than hiring pro tem judges whenever possible. These practices will maximize the efficient use of judicial resources and minimize the use and expense of pro tem judges. Pro tem judges are temporary judges who hear cases for elected judicial officers during absences.

Filing Fee Surcharge – \$152,846 Revenue. Under SB 5941, the existing surcharge on civil and small claims filing fees paid in District Court will be split, with 25 percent to be retained by the County. Previously, 100 percent of the revenue from this surcharge went to the state. The surcharge split went into effect on July 1, 2011, and the entire surcharge sunsets on July 1, 2013. District Court estimates that this change will generate \$152,846 in new revenue in 2012.

Procurement Efficiency Savings – (\$83,635). This proposal represents savings achieved through business process changes and efforts to reduce printing costs. District Court has reduced its use of toner and paper and improved its procurement procedures by utilizing contract pricing for supplies, taking advantage of prompt pay discounts, and renegotiating its copier service contracts. These savings offset the increased cost of interpretation services discussed above.

Agency Efficiency Credit for FMD O&M Charges – (\$25,171). In 2012, District Court, in collaboration with the Facilities Management Division (FMD), plans to consolidate training space from the Yesler Building into another location. District Court's occupied square footage will decrease by 672 square feet, which equates to a reduction of \$25,171 in FMD operations and maintenance charges.

Annexations

Eliminate Court Clerk – (\$62,863) / (0.75 FTE). District Court's clerical need is expected to decline due to recent annexations, including the annexation of the Juanita, Finn Hill, and Kingsgate area to Kirkland on June 1, 2011. This change item captures the reduction in clerical need.

Central Rate Changes

Central Rate Adjustments – (\$6,475). This series of adjustments captures the net effect of countywide charges from the 2011 Adopted Budget, and results in a (\$6,475) decrease in charges to District Court. Details about each rate can be found in the How We Deliver Introduction, beginning on page H-5, and the agency-specific changes are detailed in the central rate section of the agency crosswalk.

Technical Adjustments

1.5 Percent Underexpenditure Adjustment - \$15,975. In the 2012 Proposed Budget, the required underexpenditure rate for General Fund agencies is 2 percent of expenditures that are not backed by specific dedicated revenues. Of the required under expenditure, 1.5 percent has been directly reduced from operating budgets. The remaining 0.5 percent is included in the General Fund financial plan. Agencies are expected to manage their appropriation to achieve the full underexpenditure.

COLA – (\$23,873). This amount reflects the change from the preliminary Office of Economic and Financial Analysis forecast for Cost of Living Adjustment (COLA), which was 1.77 percent, to the final 2012 COLA rate of 1.63 percent.

Revenue Adjustment – (\$785,521) Revenue. Technical adjustment to miscellaneous base revenue accounts.

**2012 Proposed Budget for
District Court MIDD 1135/0984**

Code/ Item#	Description	Expenditures	FTEs *	TLTs
Adopted Budget				
AD01	2011 Adopted Budget	964,832	7.50	0.00
Adjustments to Adopted Budget				
SQ01	2011 Service Levels Adjusted for 2012 Costs	14,172	0.00	0.00
Central Rate Changes				
CR01	Flexible Benefits	(4,770)	0.00	0.00
CR26	Retirement Rate Adjustment	1,409	0.00	0.00
CR27	Industrial Insurance Rate Adjustment	(463)	0.00	0.00
		(3,824)	0.00	0.00
Technical Adjustments				
TA02	Medical Records Access Charge	9,500	0.00	0.00
TA39	COLA Adjustment	(991)	0.00	0.00
		8,509	0.00	0.00
2012 Proposed Budget		983,689	7.50	0.00

* FTEs do not include temporaries or overtime.

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

District Court Services MIDD

PROGRAM HIGHLIGHTS

The total 2012 Proposed Budget for District Court MIDD is \$983,689 and 7.50 FTEs.

Adjustments to 2011 Adopted Budget

Adjustments to the 2011 Adopted Budget were made to incorporate inflation in labor and other select operating costs, resulting in a net increase of \$14,172 from the 2011 Adopted Budget.

Central Rate Changes

Central Rate Adjustments – (\$3,824). This series of adjustments captures the net effect of countywide charges from the 2011 Adopted Budget, and results in a (\$3,824) decrease in charges to District Court MIDD. Details about each rate can be found in the How We Deliver Introduction, beginning on page H-5, and the agency-specific changes are detailed in the central rate section of the agency crosswalk.

Technical Adjustments

Medical Records Access Charge – \$9,500. Public Health – Seattle & King County has proposed charging fees for the retrieval and reproduction of medical records allowable under RCW 70.02.010 (15) and WAC 246-08-400. Public Health previously provided these records to Regional Mental Health Court at no cost. This change item represents the anticipated cost of medical records to Regional Mental Health Court, based on 2010 usage.

COLA – (\$991). This amount reflects the change from the preliminary Office of Economic and Financial Analysis forecast for Cost of Living Adjustment (COLA), which was 1.77 percent, to the final 2012 COLA rate of 1.63 percent.

Judicial Administration

JUDICIAL ADMINISTRATION

Mission:

Judicial Administration

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

OVERVIEW

The Department of Judicial Administration (DJA) performs the duties of clerk of the court/county clerk and administers court record services and justice system programs at the Superior Court level. DJA's activities primarily support the King County Strategic Plan Justice and Safety Goal Objective 2: "Ensure fair and accessible justice systems."

DJA serves over 1,500 customers daily and is responsible for in-court record keeping and exhibit management. Over 7,000 documents are filed with DJA daily; in 2010, 75,384 new case filings were received. DJA records case information in a statewide database and keeps all documents filed indefinitely. DJA maintains files dating back to the mid 1800s and has stored records in the Electronic Court Records system since 1997. In addition, DJA manages the Adult Drug Court program and the Step Up Program for teens who have been violent with family members. General Fund support for the King County Law Library is also budgeted in DJA's appropriation unit, although the Law Library is an independent entity with its own board of trustees and the majority of its revenue does not come from the General Fund.

2012 Key Issues

Since the implementation of DJA's Electronic Court Records (ECR) system in 2000, DJA has reduced over 25 FTEs in ongoing efficiencies while improving public access to court records. However, ECR relies on out-of-date technology that is no longer supported and is in need of replacement. Although funding will be appropriated in two 2011 supplementals, overseeing the design and development of ECR's replacement will be a high priority for DJA in 2012. Replacement of ECR is consistent with the Financial Stewardship Strategy 1.d: "Pursue technologies that improve service while reducing the cost of delivery."

Aside from ECR, DJA continues to look for ways to maximize the use of technology to improve its business process and service to the public and the Court. Examples include the proposals detailed below to reduce 1.0 courtroom clerk FTE by allocating work more efficiently and to add a position to perform quality assurance for digital recordings of court proceedings.

Executive Priorities

The County Executive's priorities, as expressed in the 2012 Proposed Budget, are to advance the Equity and Social Justice (ESJ) Initiative; ensure that agencies' goals objectives, and services are aligned with the King County Strategic Plan; and achieve efficiency savings of 3 percent while maintaining current service levels. DJA's Proposed Budget supports these priorities in the following ways:

- *Equity and Social Justice* – With the fundamental business operations of a customer service department and an access to justice connection via the Superior Court, DJA's foundation is built on the principle of serving all residents of King County by promoting fairness and opportunity and eliminating inequities. DJA's efforts to consider ESJ issues in its business operations and budget proposals are ongoing. For example, DJA's operational decisions are regularly made in response to

JUSTICE AND SAFETY STRATEGIC PLAN AREA

demographic changes within King County, leading to modifications of DJA's customer service instructional information, employee assignments, and service realignments in response to evolving community, court, and public needs.

DJA's 2012 ESJ work plan includes training opportunities and the development of an internal committee dedicated to addressing ESJ issues affecting employees or customers and improving satisfaction with the department.

The reductions in DJA's 2012 Proposed Budget are the result of capturing efficiencies created through improved business processes and use of technology. These changes should not result in a reduction in the level of service to the public and should therefore have no adverse equity and social justice effects.

- *3 Percent Efficiency Goal* – After review of its staffing and operations and in consultation with Superior Court, DJA has proposed budget changes that result in elimination of 2.50 FTEs and a savings of nearly \$200,000 with no loss in the level of service to the public. In addition, DJA was among those who successfully advocated for the state Legislature to change the existing filing fee surcharge so that a portion of the revenue is retained by the County instead of accruing only to the State. Because this was a change to an existing surcharge, there was no net increase in the fees paid by the public. These proposals are detailed below. When combined with countywide Flex benefits and retirement savings, DJA exceeded its 3 percent goal by approximately \$400,000.

**2012 Proposed Budget for
Judicial Administration 0010/0540**

Code/ Item#	Description	Expenditures	FTEs *	TLTs
Adopted Budget				
AD01	2011 Adopted Budget	18,863,639	203.00	0.00
Adjustments to Adopted Budget				
SQ01	2011 Service Levels Adjusted for 2012 Costs	125,027	0.00	0.00
Efficiency Reductions				
ER01	Courtroom Clerk Reduction	(71,659)	(1.00)	0.00
ER02	Becca Clerk Reduction	(74,298)	(1.00)	0.00
ER03	Filing Fee Surcharge (\$99,734 Revenue)	0	0.00	0.00
		(145,957)	(2.00)	0.00
Technology Cost Savings				
CS03	Electronic Court Records Efficiency Savings	(52,512)	(.50)	0.00
Program Changes				
PC01	Court Recording Quality Control	91,671	1.00	0.00
Central Rate Changes				
CR01	Flexible Benefits	(124,788)	0.00	0.00
CR07	Technology Services Operations & Maintenance Charge	(27,484)	0.00	0.00
CR08	Technology Services Infrastructure Charge	19,461	0.00	0.00
CR09	Geographic Information Systems Charge	1,118	0.00	0.00
CR10	KCIT Operations Charge/Rebate	20,167	0.00	0.00
CR11	Telecommunications Services	3,017	0.00	0.00
CR12	Telecommunications Overhead	310	0.00	0.00
CR13	Motor Pool Rate Adjustment	2,688	0.00	0.00
CR14	Facilities Management Space Charge	77,449	0.00	0.00
CR25	Financial Service Charges	(23,272)	0.00	0.00
CR26	Retirement Rate Adjustment	28,630	0.00	0.00
CR27	Industrial Insurance Rate Adjustment	(12,056)	0.00	0.00
CR37	Facilities Management Strategic Initiative	339	0.00	0.00
CR48	Business Resource Center	75,313	0.00	0.00
CR49	Weapons Screening	30,250	0.00	0.00
		71,142	0.00	0.00
Technical Adjustments				
TA35	1.5 Percent Underexpenditure Adjustment	6,277	0.00	0.00
TA39	COLA Adjustment	102,308	0.00	0.00
TA50	Revenue Adjustment (-\$642,289 Revenue)	0	0.00	0.00
		108,585	0.00	0.00
2012 Proposed Budget		19,061,595	201.50	0.00

* FTEs do not include temporaries or overtime.

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

Judicial Administration

PROGRAM HIGHLIGHTS

The total 2012 Proposed Budget for the Department of Judicial Administration is \$19,061,595 and 201.50 FTEs.

Adjustments to the 2011 Adopted Budget

Adjustments to the 2011 Adopted Budget were made to incorporate inflation in labor and other select operating costs. These adjustments result in a net increase of \$125,027 from the 2011 Adopted Budget.

Efficiency Reductions

Courtroom Clerk Reduction – (\$71,659) / (1.00) FTE. Through a partnership between labor and the Court, DJA will be able to capture the downtime of courtroom clerks, enabling it to improve the efficiency of its operations and eliminate one clerk position. Because this reduction is the result of improved efficiency, it will not result in any reduction in service to the Court or the public.

Becca Clerk Reduction – (\$74,298) / (1.00) FTE. As part of its 2012 budget proposal, Superior Court is changing the way it handles the Becca caseload by eliminating a dedicated commissioner and spreading the cases among existing Juvenile Court judges. This change in operations will eliminate the need for DJA to provide a court clerk for a dedicated Becca calendar. “Becca” refers to the Truancy, At-Risk Youth, and Children in Need of Services caseload areas. Although the service delivery method will change since multiple judges will handle Becca matters instead of a single commissioner, this change will not result in any actual service reduction. Likewise, this change is not anticipated to have any adverse equity and social justice effects.

Filing Fee Surcharge – \$99,734 Revenue. Under SB 5941, the existing surcharge on filing fees paid in Superior Court will be split between the State and the County, with 25 percent to be retained by the County. Previously, 100 percent of the revenue from this surcharge went to the State. The surcharge split went into effect on July 1, 2011, and the entire surcharge sunsets on July 1, 2013. In addition to the \$99,734 shown here, an additional \$179,150 in revenue expected from the surcharge split is reflected in King County Superior Court’s budget.

Technology Cost Savings

Electronic Court Records Efficiency Savings – (\$52,512) / (0.50) FTE. This proposal implements reductions that are possible due to the increased use of the electronic filing component of the ECR system. Because the increased number of documents received electronically has reduced the number of staff necessary to scan, prepare, and index documents into ECR, DJA is able to eliminate 0.50 FTE Legal Administrative Specialist position. In addition, this proposal reduces DJA’s transportation budget by \$12,000 due to the decreased need to transport documents and files between sites.

