

# Summary of King County Superior Court Proposed Budget Reductions & New Revenues for 2009

## Expenditure Reductions

1) Consolidate and virtualize servers and storage Savings = \$20,000  
Run multiple programs on one large server versus several separate servers. Savings is based on an exchange of 4 existing servers being replaced by one new virtualized server per year.

2) Shift funding for 3 Juvenile Probation Counselors (JPC) from the general fund (CX) to the Chemical Dependency Disposition Alternative (CDDA) grant Savings = \$232,500

CDDA grant funds will be available to fund 3 JPC positions that are currently funded in CX, allowing the court to reduce CX expenditures.

3) Eliminate 2 Becca case manager positions Savings = \$170,756  
Becca case managers primarily work with at-risk youth and families, and also collaborate with the 19 King County school districts in regards to their truancy cases and drop out prevention work.

4) Reduce pro tem judicial coverage Savings = \$100,000  
Three commissioner FTE's added to the courts 2007 budget will primarily be used to provide backfill coverage for existing calendars thereby reducing the courts reliance on hiring pro tem judges and commissioners.

5) Eliminate 1 juvenile probation counselor from the central intake unit Savings = \$84,108  
The court is exploring efficiencies in case processing timeliness in order to move cases through the intake unit more quickly, and thus hopefully require less labor.

6) Eliminate 3.5 JPC field unit positions Savings = \$289,191  
A reduction in the need for providing coverage for existing staff should make this reduction possible while maintaining reasonable caseload ratios consistent with best practices.

7) Eliminate 1 probation administrative specialist I position Savings = \$56,290  
Combining administrative support for the juvenile probation City Unit with the Sex Offender Unit makes this reduction possible. Each probation unit has one administrative support staff.

8) Delay filling vacant positions Savings = \$120,000  
Salary and benefit savings realized each year will increase if vacated positions are kept vacant for longer periods of time. The current requirement is six weeks. This proposal increases that to eight weeks.

9) Shift mentoring funding from CX to sales tax funding Savings = \$55,000  
The Mental Illness and Drug Dependency (MIDD) fund will pick up funding for these services. This releases temporary funding that was provided to maintain the program until MIDD funds became available.

10) Modify juvenile court bailiff & court coordinator functions Savings = \$164,550  
2.50 court coordinator FTE's at juvenile court would be eliminated and the work would be transferred to the bailiffs assigned to three juvenile offender courtrooms.

11) Do not fill 4 court reporter positions Savings = \$352,300  
Audio/video recording equipment would be purchased in lieu of filling four court reporter FTE's.

12) Eliminate trial readiness notices Savings =  
\$18,408  
Funds would be saved in postage by making more use of e-mail and telephone communications versus paper and postage.

#### Additional Revenues

13) Increase Medicaid match revenue Revenue =  
\$134,500  
Current collection levels achieved by more rigorous data collection efforts support this request. Revenue is also referred to as Medicaid Administrative Match (MAM).

14) Use 2008 funds to pay for 2009 new jury system costs  
Revenue (2008) =  
\$270,000

The court will use 2008 funds realized from salary savings to fund this project instead of seeking additional general fund appropriations in 2009.

15) Ex parte filing fee for orders Revenue =  
\$633,460  
A fee of \$30 will be charged to the public for presentation of all Ex parte orders in appropriate case types.

16) Increase Juvenile Diversion program fee Revenue =  
\$140,140  
The current fee of \$172 per participant will increase by \$91 to \$263. This amount will provide revenues sufficient to maintain the program as 100% self funded, while still allowing for waived and reduced fees based on family income.

17) Increase state dollars for interpreters Revenue =  
\$122,025  
Washington State Senate Bill 5470 allocated funds for state fiscal years 2008 & 2009 to be distributed to local governments to pay for costs associated with providing interpreting related services. The court anticipates receiving \$122,025 in the second half of calendar year 2009.

18) One time cash return in 2008  
\$475,075

Revenue =

An under expenditure of 2008 funds would be applied toward the 2009 target reduction figure.

19) Close a detention unit at juvenile court  
\$150,000

Savings =

Closing a detention unit at juvenile court would save the Department of Adult and Juvenile Detention (DAJD) approximately \$300,000 for which Superior Court would receive 50% credit.

20) Close a unit in the jail (adult)

Savings = \$250,000

Closing one unit in the downtown jail would save DAJD approximately \$500,000 for which Superior Court would receive 50% credit. This would be achieved by modifying court practices to reduce the average daily population of the jail.

Superior Court Target Reduction (1<sup>st</sup> Request) =  
Total Savings & New Revenue Proposed Above:

(\$3,838,303)  
\$3,838,303