

ORDINANCE NO. **9586**

AN ORDINANCE adopting a four-year financial plan for the receipt and expenditure of revenues relating to criminal justice, authorized by the 1990 Washington State Legislature under Senate Bill 6913.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. The financial plan for the receipt and expenditure of revenues authorized by the 1990 Washington State Legislature under Senate Bill 6913 and attached hereto is hereby approved and adopted by this reference made a part hereof.

INTRODUCED AND READ for the first time this 6th day of August, 1990.

PASSED this 13th day of August, 1990.

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

Lois North
Chair

ATTEST:

Gerald A. Peterson
Clerk of the Council

APPROVED this 24th day of August, 1990.

Jim Hill
King County Executive

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Recommended Budget
FV12 Plan

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CRIMINAL JUSTICE FINANCIAL PLAN
1990-1993

ONE-TIME REV AND EXPENDITURES	1990	1991	1992	1993
REVENUES	3,761,392	6,189,830	5,443,566	5,817,615
EXPENDITURES	(2,517,692)	(6,632,365)	(4,778,441)	(3,082,134)
CONTINGENCY FOR EMERGENT ONE-TIME PROJECTS				(3,000,000)
ENDING FUND BALANCE	1,243,700	801,165	1,466,289	1,201,770
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ONGOING REV AND EXPENDITURES		1991	1992	1993
REVENUES		10,187,973	10,887,131	11,635,230
EXPENDITURES		(7,680,148)	(10,036,683)	(11,856,607)
CONTINGENCY FOR EMERGENT ONE-TIME PROJECTS		(2,000,000)		
ENDING FUND BALANCE		507,825	1,358,274	1,136,896
FUND BALANCE AS % OF REVENUES		5.0%	12.5%	9.8%
EXCESS OVER/UNDER 8% DESIRABLE		(307,213)	487,303	206,078
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Recommended Budget
 FV12 Plan
 Inflation Each Year = 5% (Less
 Attrition Savings of 1%) 4.0%

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Agency/Description	1990	1991	1992	1993
ONGOING MVET/SALES TAX				
Supr Ct and Judic Admin:				
Annual. 1990 Suppl		442,176	459,863	478,258
Two Judges - July 91		234,000	506,189	506,189
Two Judges - July 92			243,360	506,189
Two Judges - July 93				253,094
Witness Costs		164,632	171,217	178,066
Jury Fees		167,912	174,628	181,613
Security Enhance		80,000	83,200	86,528
Caseload incr in DJA (Dock, Files Maint, Cust Svc, Juvenile)		52,000	54,080	56,243
Law Safety & Justice Coord		47,609	49,513	51,494
Adult Detention:				
Six Ct Detail Officers		143,459	167,101	189,183
Five ITR Officers		120,243	140,059	158,567
AHA Accreditation		770,640	801,466	833,524
HRF Enhancements		61,125	63,570	66,113
Three Sergeants		104,461	112,268	120,985
Armorer		24,049	28,012	31,713
Pre-book Diversion		295,000	306,800	319,072
Youth Services:				
JCO Staffing and Overtime		656,505	699,630	745,587
Probation Counselors.		199,096	212,174	226,111
Food/ADP Growth		55,856	58,090	60,414
Compass Program		376,872	401,628	428,010
Community Surveillance		69,786	74,370	79,255
Prosecuting Attorney				
Trial Teams		248,740	258,690	269,037
Appellate		137,913	143,430	149,167
Juvenile Court		70,212	73,021	75,942
Special Assault		43,371	45,106	46,910
Sentencing		28,400	29,536	30,718
Special Drug Unit		31,884	33,160	34,486
Dist Court Deputies		118,627	123,372	128,306
1992 Additions			520,000	540,800
1993 Additions				540,800
Family Violence				

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Agency/Description	1990	1991	1992	1993
Pros Atty Supv & Coord		74,865	77,860	80,974
Pros Atty Advocates-1991		165,568		
Pros Atty Advocates-1992			464,461	
Pros Atty Advocates-1993				454,962
District Court:				
Thirty Clerical		468,600	487,344	506,838
Two New Judges		171,343	178,197	185,325
Family Violence Counselors		120,033	124,834	129,827
Public Safety:				
Community Policing-12 Off		587,594	667,037	750,594
Reactive Patrol-22 Off		1,009,917	1,150,004	1,303,220
Fraud Detectives-2 Off		82,002	94,032	107,862
Special Assault-6 Off		231,656	262,798	298,480
Sexual Offender Registr		27,665	27,779	30,492
Info Sharing Maintenance				157,481
Warrant Unit-3 Specialists		84,100	87,464	90,962
Family Viol Police Officer		48,353	56,325	65,525
Phase-In Savings-1991		(470,459)		
Human Services:				
Community Advocacy-12 Adv		361,920	376,397	391,453
Public Educ/Curric Develop		50,000	50,000	50,000
TOTAL ONGOING SALES TAX/MVET		7,757,725	10,138,063	11,976,371
UNDEREXPENDITURE ASSUMPTION		(77,577)	(101,381)	(119,764)
GRAND TOTAL ONGOING COSTS		7,680,148	10,036,683	11,856,607

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Agency/Description -----	1990 -----	1991 -----	1992 -----	1993 -----
ONE-TIME CAPITAL FUNDS				
Prosecuting Atty Space	1,307,692			
Superior Courtrooms - 2 Cts	1,100,000	1,144,000	1,189,760	1,237,350
Supr Court Office Space		100,000		
Video Record Equip - 6 Ctrm		64,584		134,335
Security Enhancements			324,480	
Criminal Case Backlog	110,000			
Youth Facility - one pod		1,066,667	533,333	
Adult Detent Effic. Proj A (Court Serv LAN, Auto ID Sys, Kitchen Equip, etc)		224,257		
Adult Detent Effic. Proj B (Sec Glass, Ct Detail Sec, Shower Replace.)		400,000		
Video Arraignment Retrofit			250,000	
Judicial Admin Microfilming				81,120
Public Safety				
Information Sharing			692,224	
Auto Records System		1,251,300	172,484	179,383
Car-Per-Officer		1,434,950		
Shooting Range				1,000,000
Warrant Unit Move			234,000	
Lk Youngs Veh Stor			86,320	
Laptop Computers			432,640	449,946
Police Eq-New Officers		874,578		
Dist Court - 2 New Ctrooms		0	863,200	
Equip for 30 clerical		72,029		
TOTAL ONE-TIME CAPITAL FUNDS	2,517,692	6,632,365	4,778,441	3,082,134