

Legal and Judicial

This section contains all of the budgets related to the Legal and Judicial system for the County. Many of the departments provide services for the entire County (e.g. felony, juvenile), others provide services for only unincorporated areas (e.g. misdemeanor), while certain departments also provide contract services to various cities in the County.

DEPARTMENT BUDGETS				
Department Name	2008 Budget	2009 Budget	Absolute Change	Percent Change
Assigned Counsel	\$ 14,823,020	\$ 14,643,200	\$ (179,820)	(1.2) %
Clerk	5,214,510	5,283,960	69,450	1.3
District Court	12,266,210	12,352,820	86,610	0.7
Judson Family Justice Ctr Fund	1,768,910	1,428,640	(340,270)	(19.2)
Juvenile	20,962,551	21,081,320	118,769	0.6
Prosecuting Attorney	25,549,128	27,028,530	1,479,402	5.8
Public Defense Conflict Office	745,930	776,490	30,560	4.1
Superior Court	14,157,480	14,365,430	207,950	1.5
Total Legal & Judicial	\$ 95,487,739	\$ 96,960,390	\$ 1,472,651	1.5 %

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Assigned Counsel

General Fund

The mission of the Department of Assigned Counsel is to provide and administer a public defense delivery system that assures eligible people receive professional and effective representation while efficiently utilizing public resources.

Departmental Summary:

The Department of Assigned Counsel (DAC) is responsible for the delivery of mandated legal services to indigent persons accused of crimes in the Pierce County Superior Court; Pierce County District Court; Municipal Courts in Tacoma, Gig Harbor, Fircrest, Fife and Ruston; and Pierce County Juvenile Court delinquency proceedings. DAC also provides constitutionally mandated legal services to indigent parents involved in Juvenile Court dependency and termination proceedings, and to persons detained for involuntary civil commitment proceedings at Western State Hospital, the American VA Hospital, and Residential Treatment Facilities.

Budget Highlights:

The Assigned Counsel budget for 2009 is 1.2% below the 2008 level. This budget reflects:

- a) The reduction of three positions;
- b) Significant decreases in budgeted amounts for outside attorneys and expert fees; and
- c) Inflationary increases for remaining staff and programs.

Performance Measures

- 1) DAC'S adult misdemeanor division will initiate a case review process by creating teams of DAC attorneys with varied experience levels to evaluate attorney performance and offer/recommend practice modifications to improve client representation. In addition to creating the case review procedure, regularly scheduled conferences with supervisors will be instituted. (Goals, H, J)
- 2) DAC adult felony division attorneys who maintain a trial caseload will attend and complete a training program designed to provide attorneys with the skills necessary to create and competently present electronic information in a litigation setting in 10 to 15 cases. (Goals H, J)
- 3) In order to increase productivity and enable the support staff to operate in any division of the department, a regular rotation schedule will be implemented for all legal assistants. As part of the rotation, a legal assistant will be selected and trained to provide backup support to the Department Information Technology Specialist. Periodic review with recommendations and/or modifications will be completed by supervising legal assistants. (Goals H, J)
- 4) DAC will evaluate current policies of case file retention and institute new procedures that will result in:
 - a) Reduced ongoing storage costs by 20%,
 - b) Reduced reproduction of non-essential paper documents,
 - c) A 60% increase in the amount of material distributed back into the recycling system. (Goals H, I)

Assigned Counsel

FUNDING SOURCES						
	2006	2007	2008	2009	Absolute	Percent
	Actual	Actual	Budget	Budget	Change	Change
General Fund Support	\$ 10,018,773	\$ 10,509,557	\$ 10,771,320	\$ 10,711,340	\$ (59,980)	(0.6) %
Grants/Intergovernmental	2,052,306	2,621,795	3,151,500	2,912,160	(239,340)	(7.6)
Fees/Charges	921,189	729,873	900,200	1,019,700	119,500	13.3
Total	\$ 12,992,268	\$ 13,861,225	\$ 14,823,020	\$ 14,643,200	\$ (179,820)	(1.2) %

PROGRAM EXPENDITURES						
	2008	2009	2008	2009	Absolute	Percent
	FTE	FTE	Budget	Budget	Change	Change
Civil Commitment	4.70	4.70	\$ 483,550	\$ 528,590	\$ 45,040	9.3 %
District Court Misdemeanor	15.46	14.26	1,708,950	1,673,710	(35,240)	(2.1)
City of Tacoma Municipal Court	10.03	10.03	1,047,390	1,109,930	62,540	6.0
Juvenile Court	23.65	23.45	3,449,140	3,474,980	25,840	0.7
City of Fife Municipal Court	0.83	0.83	96,840	83,020	(13,820)	(14.3)
Superior Court Felony	38.73	37.13	7,352,390	7,091,750	(260,640)	(3.5)
State Public Defense Program	7.70	7.70	684,760	681,220	(3,540)	(0.5)
Total	101.10	98.10	\$ 14,823,020	\$ 14,643,200	\$ (179,820)	(1.2) %

STAFFING BY ACTIVITY					
	Admin	Attorney	Legal Asst/ Paralegal/ Office Asst	Mental Health Advocate	Total
City of Fife Municipal Court	0.03	0.80	—	—	0.83
City of Tacoma Municipal Court	0.21	8.00	1.82	—	10.03
Civil Commitment	—	3.70	1.00	—	4.70
Juvenile Court					
Delinquency	0.33	5.00	1.22	0.70	7.25
Dependency	0.47	6.40	1.83	0.50	9.20
District Court Misdemeanor	0.59	9.00	3.47	1.20	14.26
Juvenile Court	—	4.00	2.00	1.00	7.00
State Public Defense Funding	—	5.70	2.00	—	7.70
Superior Court Felony	1.37	30.00	5.16	0.60	37.13
Total	3.00	72.60	18.50	4.00	98.10

Assigned Counsel

STAFFING SUMMARY

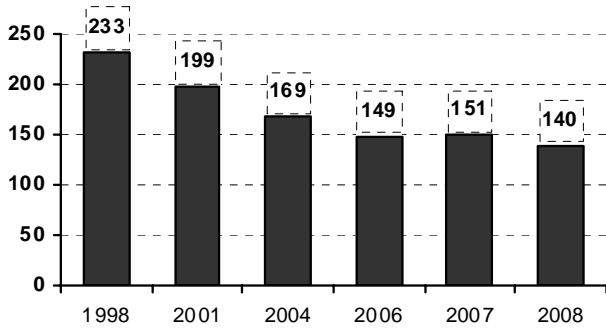
	2004 FTE	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE
Dir - Assigned Counsel	1.00	1.00	1.00	1.00	1.00	1.00
Chief Deputy Attorney	1.00	1.00	1.00	1.00	1.00	1.00
Division Chief / Senior Supv Atty	—	—	2.00	2.00	2.00	2.00
County Attorney	64.30	65.20	66.70	70.10	72.60	71.60
Admin Program Mgr	1.00	1.00	1.00	1.00	1.00	1.00
Investigation Specialist	—	—	—	1.00	1.00	1.00
Legal Assistant	13.70	15.50	15.50	15.50	17.50	16.50
Dependency Social Worker	0.60	0.60	1.00	1.00	1.00	1.00
Paralegal	2.00	2.00	2.00	2.00	2.00	2.00
Dept Info Tech Spec	1.00	1.00	1.00	1.00	1.00	1.00
Mitigatn Spec/Invsgtv Crd	1.00	1.00	1.00	1.00	1.00	—
Mitigator/Investigator	—	1.00	1.00	—	—	—
Total	85.60	89.30	93.20	96.60	101.10	98.10

WORKLOAD SERVICE DATA

	Unit of Measure	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Estimate	2009 Estimate
Superior Court							
Class A Felonies	Cases	477	446	498	436	465	450
Class B & C Felonies	Cases	5,050	5,236	4,802	5,094	5,006	5,100
Total Felonies		5,527	5,682	5,300	5,530	5,471	5,550
Miscellaneous Actions	Cases	6,422	5,636	5,378	5,277	4,930	4,800
Total Defendants		11,949	11,318	10,678	10,807	10,401	10,350
Felonies Assigned - Panel/Contr	Cases	1,121	1,151	993	1,009	1,201	1,000
Felony Case Assigned - Staff	Cases	10,828	10,167	9,685	9,798	9,200	9,350
Total Felony Cases Assigned		11,949	11,318	10,678	10,807	10,401	10,350
District Court/Municipal Court							
District Court New Cases	Cases	4,605	3,700	5,022	6,355	7,312	7,300
District Court Post Conviction	Filings	5,565	6,630	7,763	11,299	9,074	8,500
Tacoma Muni Ct New Cases	Cases	2,603	2,749	3,875	4,096	4,226	4,300
Tacoma Muni Ct Post Convict	Filings	7,169	6,662	7,712	7,287	8,755	8,000
Other Municipal Court Cases	Cases	782	824	685	804	1,008	950
Other Muni Court Post Conviction	Filings	415	80	522	551	718	600
Total Dist/Muni Court Defend		21,139	20,645	25,579	30,392	31,093	29,650
Juvenile Court							
A-C Felonies	Cases	1,089	1,161	1,181	1,053	1,096	1,100
Misdemeanors	Cases	1,196	1,097	947	863	967	950
Probation Violations	Cases	1,225	1,219	1,152	1,043	1,051	1,100
Total Cases		3,510	3,477	3,280	2,959	3,114	3,150
Dependency							
Hearings	Hearings	14,290	16,163	17,107	16,810	18,307	17,500

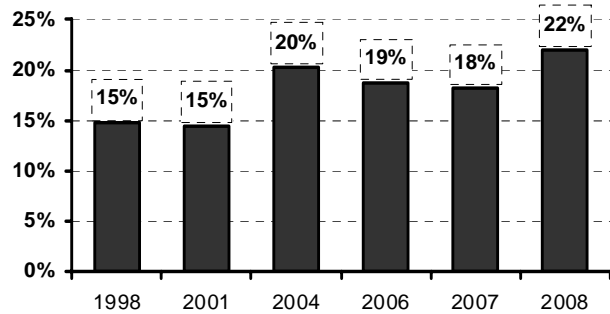
BUDGET RATIOS

Felony Cases per Attorney



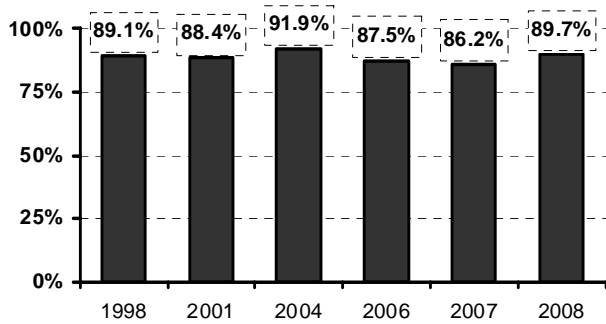
❖ From 1998 to 2008 the annual number of felony cases, excluding miscellaneous actions, assigned per Felony Division attorney decreased 40%. The ten year average is 171.

Percent Felony Cases Sent Outside



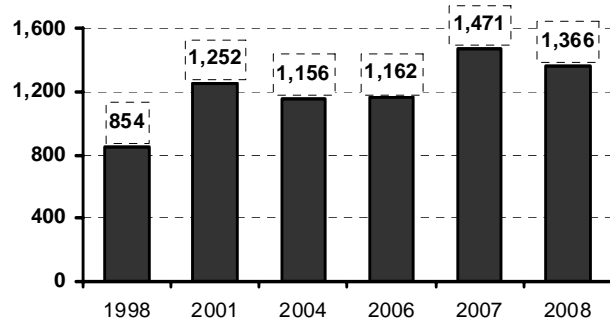
❖ From 1998 to 2008 the percent of felony cases assigned to panel and contract attorneys increased 49%. The ten year average is 18%.

Percent of Felony Cases Represented



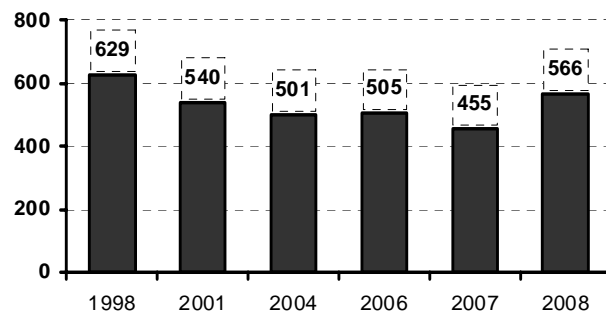
❖ From 1998 to 2008 the percent of all felony cases, excluding miscellaneous actions represented by Assigned Counsel, including panel and contract attorneys, increased 1%. The ten year average is 89%.

Misdemeanor Filings per Attorney



❖ From 1998 to 2008 the annual number of misdemeanor filings in District Court assigned per Misdemeanor Division attorney increased 60%. The ten year average is 1,260.

Juvenile Filings per Attorney



❖ From 1998 to 2008 the annual number of juvenile court delinquency cases assigned per Juvenile Division attorney decreased 10%. The ten year average is 528.

Clerk of the Superior Court

General Fund

The mission of the Clerk is to provide accurate, timely and complete information and records to all constituents, including the public, courts, legal community and law enforcement.

Departmental Summary:

The Clerk of the Superior Court is responsible for maintaining the records of all cases filed in the Superior Court dating back to the 1890's. The Clerk also performs many quasi-judicial duties that include the issuance of various writs, orders, subpoenas and warrants in support of the Court's decisions. The Clerk further serves as the administrator of the Superior Court's Mandatory Arbitration Program.

The office is divided into eight functional areas, consisting of: 1) Administration, which provides budgeting, purchasing, personnel, and payroll services to the office; 2) Arbitration, which is responsible for management of the Superior Court Mandatory Arbitration Program, appointment of arbitrators, notice issuance and payment of arbitrators; 3) Domestic Services, which provides administrative, screening and courtroom support to the County's Domestic Violence Program and, Courthouse Facilitators who provide legal information, support agency referrals and assistance in the preparation of forms to individuals not represented by attorneys in family law matters; 4) Legal Services which is responsible for receiving and docketing all court documents and records, criminal proceedings, sentencing information, and providing general information services to the public and legal community, and general information services to the public and legal community, and general clerical support for the office as a whole; 5) Probate & Court Services which provides courtroom staff for civil commissioner and criminal courts, and processes all probate, guardianship, adoption and paternity case matters; 6) Involuntary Commitment which provides administrative services and courtroom support for civil commitment proceedings at Western State Hospital, Residential Treatment Facilities and other local medical facilities; 7) LFO Collections which is responsible for monitoring the legal financial obligations assessed in Superior Court criminal proceedings by establishing and enforcing payment agreements and programs with criminal defendants and referring non-complying individuals to commercial collection agents, and: 8) Fiscal Services which is responsible for accounting services in the office, for all funds received by the Clerk for fees, fines and trusts, processes payments for child support and forwarding of all child support and criminal sentencing related documents and orders to the Washington Central Support Registry and Sentencing Guidelines Commission, respectively.

Budget Highlights:

The 2009 budget for the Clerk of the Superior Court is 1.3% above the 2008 level. The budget reflects inflation adjusted personnel and operating expenses, but with the reduction of two positions.

Clerk of the Superior Court

Performance Measures

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| <p>1) Electronic filing of new cases and the related electronic payment of the filing fees will account for 20% of all new case activity in 2009, requiring more than 5,000 fewer office visits for the purpose of filing new cases. ^(Goal C)</p> <p>2) 10,000 archived Superior Court case paper files will be electronically imaged and the documents then processed for recycling, reducing off-site storage requirements. ^(Goal H)</p> <p>3) Develop and deploy an electronic, interactive system for the selection and appointment of attorneys to serve as</p> | <p>arbitrators for the Superior Court Mandatory Arbitration Program which will replace the current manual procedures and eliminate the use of more than 700 reams of paper for selection lists and notifications, 2,000 envelopes and reduce postage expenses by as much as 5%. ^(Goal H)</p> <p>4) Develop and deploy an electronic method through which certified copies of court documents may be ordered and delivered to the public (after electronic payment), and to partner judicial system departments. This will result in fewer required office visits to obtain copies, and will reduce paper utilization by more than 500 reams. ^(Goal C)</p> |
|--|---|

FUNDING SOURCES

	2006 Actual	2007 Actual	2008 Budget	2009 Budget	Absolute Change	Percent Change
General Fund Support	\$ 64,123	\$ 546,500	\$ 908,710	\$ 618,060	\$ (290,650)	(32.0) %
Grants/Intergovernmental	936,872	960,334	837,560	902,440	64,880	7.7
Fees/Charges	3,583,322	3,532,890	3,468,240	3,763,460	295,220	8.5
Total	\$ 4,584,317	\$ 5,039,724	\$ 5,214,510	\$ 5,283,960	\$ 69,450	1.3 %

PROGRAM EXPENDITURES

	2008 FTE	2009 FTE	2008 Budget	2009 Budget	Absolute Change	Percent Change
Administration	3.00	3.00	\$ 1,200,810	\$ 1,177,270	\$ (23,540)	(2.0) %
Court House Facilitator	3.00	3.00	233,700	248,360	14,660	6.3
Civil Commitment	3.00	3.00	245,320	255,810	10,490	4.3
Arbitration	0.40	0.40	148,500	167,050	18,550	12.5
Legal Services	20.20	18.20	1,411,510	1,364,910	(46,600)	(3.3)
LFO Collections	3.00	3.00	267,700	281,770	14,070	5.3
Fiscal Services	6.25	6.25	453,110	482,300	29,190	6.4
Domestic Violence	3.41	3.41	301,620	306,440	4,820	1.6
Probate and Court Services	14.24	14.24	952,240	1,000,050	47,810	5.0
Total	56.50	54.50	\$ 5,214,510	\$ 5,283,960	\$ 69,450	1.3 %

Clerk of the Superior Court

STAFFING SUMMARY

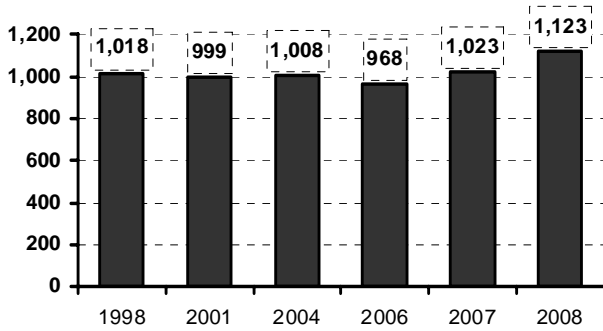
	2004 FTE	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE
Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Dir - Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Fiscal Services Mgr	1.00	1.00	1.00	1.00	1.00	1.00
Legal Proc Supv - Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Accounting Assistant	8.00	8.00	8.00	8.00	8.00	8.00
Legal Assistant	40.00	39.00	39.50	38.50	37.50	35.50
Domestic Violence Coord	1.00	1.00	1.00	1.00	1.00	1.00
Dept Info Tech Spec	1.00	1.00	2.00	2.00	2.00	2.00
Probate & Court Svcs Supv	1.00	1.00	1.00	1.00	1.00	1.00
Exhibits Clerk	—	—	—	1.00	1.00	1.00
Domestic Relations Facilitator	2.00	2.00	2.00	2.00	2.00	2.00
Confidential Secretary	1.00	1.00	—	—	—	—
Total	58.00	57.00	57.50	57.50	56.50	54.50

WORKLOAD SERVICE DATA

	Unit of Measure	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Estimate	2009 Estimate
Civil/Domestic Filings	Case	19,347	19,411	18,360	19,518	20,100	22,000
Probate/Adoption Filings	Case	3,644	3,456	3,299	3,336	3,600	3,800
County Actions (Non-Fee)							
Criminal Filings	Case	6,080	6,471	6,297	6,492	6,200	6,500
Paternity Filings	Case	1,009	1,025	939	984	960	1,100
Non-Support Filings	Case	336	265	182	180	140	160
Domestic Violence Filings	Case	3,837	3,792	3,693	3,797	4,050	4,500
Sexual Assault Filings	Case	—	—	36	51	60	80
Mental Illness	Case	1,546	1,514	1,283	1,410	1,400	1,500
Other Filings	Case	23,229	23,523	22,858	24,459	25,980	27,050
Total Cases Handled		59,028	59,457	56,947	58,817	63,440	67,690
Civil/Domestic Pleadings	Document	452,246	450,355	438,467	463,183	487,000	495,000
Probate/Adoption Pleadings	Document	116,748	109,158	107,082	108,646	113,000	115,000
Criminal Pleadings	Document	226,139	233,144	240,889	260,508	256,000	270,000
Mental Illness	Document	31,436	27,789	23,804	28,183	31,000	35,000
Writs	Document	7,430	8,027	8,139	9,000	9,487	10,165
Other Documents	Document	1,615	1,620	1,720	1,585	1,760	1,905
Protection Orders	Document	5,054	4,971	5,083	5,004	5,050	5,540
Total Documents Handled		840,668	835,064	825,184	876,109	903,297	932,610
Domestic Relation Services	Individuals	5,483	4,269	3,823	3,651	4,000	4,200

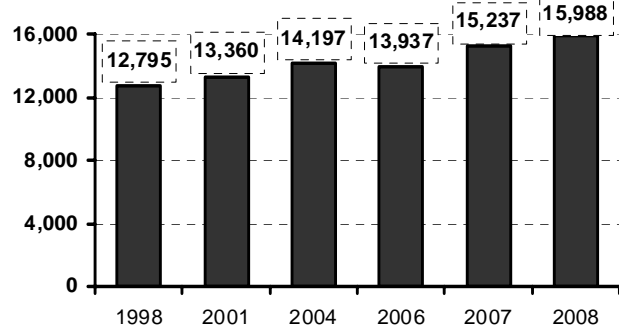
BUDGET RATIOS

Filings per Employee



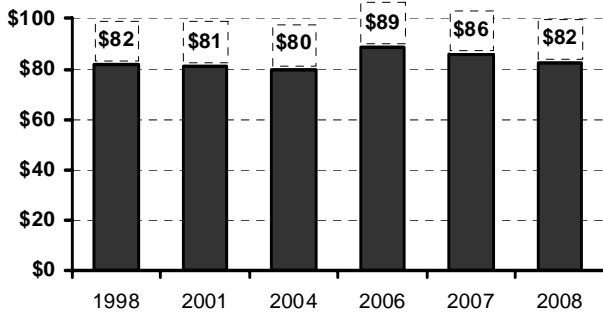
❖ From 1998 to 2008 the average number of filings handled per employee increased 10%. The ten year average is 1,013.

Documents per Employee



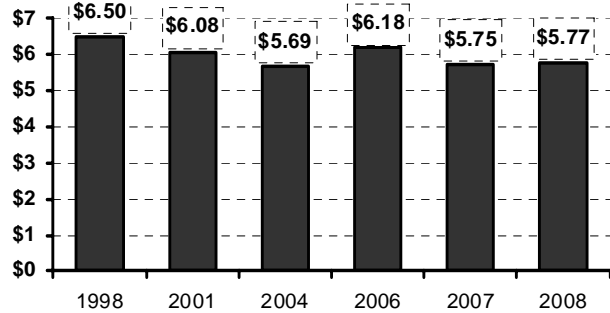
❖ From 1998 to 2008 the average number of documents handled per employee increased 25%. The ten year average is 14,196.

Cost per Filing



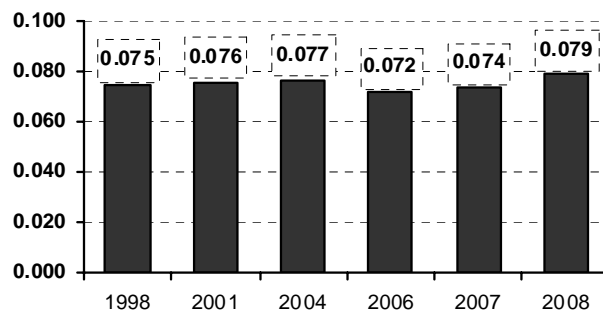
❖ From 1998 to 2008 the cost per filing was unchanged after adjusting for inflation. The ten year average is \$82.

Cost per Document



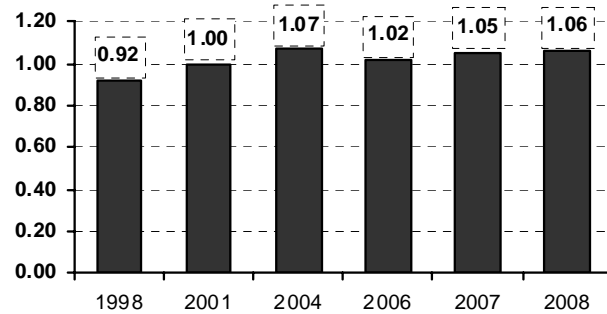
❖ From 1998 to 2008 the cost per document decreased 11% after adjusting for inflation. The ten year average is \$5.89.

Filings per Capita



❖ From 1998 to 2008 the number of filings per Pierce County resident increased 6%. The ten year average is 0.8.

Pleadings per Capita



❖ From 1998 to 2008 the number of pleadings per Pierce County resident increased 16%. The ten year average is 1.03.

District Court

General Fund

The mission of Pierce County District Court as an independent and impartial branch of government, is to promote respect for law, society and individual rights; provide open, accessible and effective forums for dispute resolution; resolve legal matters in a just, efficient and timely manner and assure the dignified and fair treatment of all parties.

Departmental Summary: Pierce County District Court is a court of limited jurisdiction over the following cases: traffic infractions; criminal and traffic misdemeanors and gross misdemeanors; civil matters for damages for injury to individuals or personal property, penalties and contract disputes no greater than \$50,000; civil claims, known as “small claims”, for recovery of money only where the amount claimed does not exceed \$4,000; name changes; and anti-harassment protection orders.

Budget Highlights: The 2009 budget total for the District Court is only .7% higher than 2008, due to the reduction of 2.5 positions. The remaining staff and operating expenses (adjusted for inflation) will continue existing programs and service levels, including processing the large workload increases caused by the new bridge toll infractions.

Performance Measures

- 1) Evaluate efficiency and cost effectiveness of the Retail Lockbox contract and process in handling payments for bridge toll violations by April of 2009. The evaluation will measure the number of successful transactions as compared to the errors that require direct staff time for correction. (Goals H, L)
- 2) Assess the expandability of the Retail Lockbox process to case types other than bridge toll violations, by July of 2009. If findings are in the affirmative, seek to accomplish the case type expansion by the first quarter of 2010. (Goals H, L)
- 3) In conformance with the ongoing effort to achieve operational integration from consolidation of Probation with the Court, continue efforts to eliminate all paper transfer of Compliance Reports. By July of 2009 100% of these reports are to be electronically filed. (Goal H)
- 4) Evaluate the costs for in house repair of tools and equipment in support of Probation Work Crews as compared to outsourcing such repairs. We will measure the time in hours spent by probation work crew staff performing such repairs by June of 2009. By October of 2009 we will obtain comparative cost estimates for potential outsource contract support. (Goal H)

District Court

FUNDING SOURCES						
	2006	2007	2008	2009	Absolute	Percent
	Actual	Actual	Budget	Budget	Change	Change
General Fund Support	\$ 1,880,886	\$ 3,271,792	\$ 3,769,580	\$ 3,101,530	\$ (668,050)	(17.7) %
Grants/Intergovernmental	7,481	73,273	47,320	57,830	10,510	22.2
Fees/Charges	5,510,686	7,812,211	8,449,310	9,193,460	744,150	8.8
Total	\$ 7,399,053	\$ 11,157,276	\$ 12,266,210	\$ 12,352,820	\$ 86,610	0.7 %

PROGRAM EXPENDITURES						
	2008	2009	2008	2009	Absolute	Percent
	FTE	FTE	Budget	Budget	Change	Change
District Court Work Crew	11.09	11.09	\$ 919,200	\$ 990,190	\$ 70,990	7.7 %
Probation Services	24.99	24.99	2,285,410	2,397,140	111,730	4.9
Day Reporting Center	3.62	3.62	307,250	309,880	2,630	0.9
Civil	12.37	12.37	1,399,977	1,485,200	85,223	6.1
Infraction Processing	19.67	18.33	2,100,254	2,086,980	(13,274)	(0.6)
Criminal	40.60	40.60	5,123,029	5,083,430	(39,599)	(0.8)
Satellite Courts	1.16	—	131,090	—	(131,090)	(100.0)
Total	113.50	111.00	\$ 12,266,210	\$ 12,352,820	\$ 86,610	0.7 %

District Court

STAFFING SUMMARY						
	2004 FTE	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE
District Court						
Judge District Court	8.00	8.00	8.00	8.00	8.00	8.00
Dist Ct Administrator	1.00	1.00	1.00	1.00	1.00	1.00
Dist Ct Mgr - Civil Div	1.00	1.00	1.00	1.00	1.00	1.00
Dist Ct Mgr - Criminal Div	1.00	1.00	1.00	1.00	1.00	1.00
Dist Ct Mgr - Admin Svcs	1.00	1.00	1.00	1.00	1.00	1.00
Dist Ct Mgr - Probation	—	—	—	1.00	1.00	1.00
Administrative Analyst	1.00	1.00	1.00	1.00	1.00	1.00
Adult Probation Supervisor	—	—	—	2.00	2.00	2.00
Admin Program Manager	—	—	—	1.00	1.00	1.00
Adult Probation Officer	—	—	—	14.00	14.00	14.00
Asst to Dist Ct Admin	1.00	1.00	1.00	1.00	1.00	1.00
Dept Info Tech Spec	1.00	1.00	1.00	1.00	2.00	2.00
Legal Proc Asst	51.00	51.00	51.00	60.00	61.00	59.50
Restitution Coordinator	—	—	—	1.00	1.00	1.00
Work Crew Supervisor	—	—	—	1.00	1.00	1.00
Judicial Asst - District Ct	8.00	8.00	8.00	8.00	8.00	8.00
Work Crew Chief	—	—	—	7.50	7.50	7.50
Court Comm - District Court	—	—	—	0.50	1.00	—
Subtotal	74.00	74.00	74.00	111.00	113.50	111.00
District Court Probation						
Dir - Dist Court Probation	1.00	1.00	1.00	—	—	—
Deputy Dir - Dist Ct Prob	1.00	1.00	1.00	—	—	—
Admin Program Mgr	1.00	1.00	1.00	—	—	—
Adult Probation Officer	16.00	16.00	16.00	—	—	—
Restitution Coordinator	1.00	1.00	1.00	—	—	—
Legal Proc Asst	7.00	7.00	7.00	—	—	—
Work Crew Supervisor	1.00	1.00	1.00	—	—	—
Clerical Aide	1.00	1.00	1.00	—	—	—
Work Crew Chief	7.00	6.50	6.50	—	—	—
Subtotal	36.00	35.50	35.50	—	—	—
Total	110.00	109.50	109.50	111.00	113.50	111.00

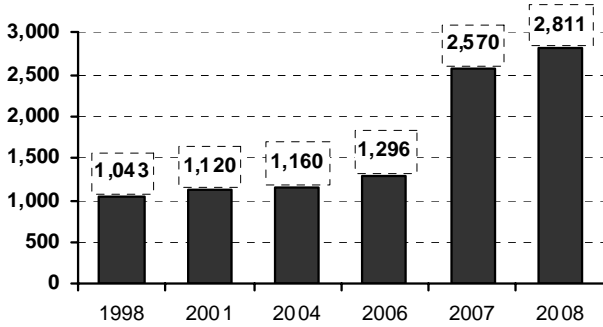
District Court

WORKLOAD SERVICE DATA

	Unit of Measure	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Estimate	2009 Estimate
District Court							
Infractions							
Cases Filed	Filings	52,291	53,647	59,334	65,979	95,838	95,838
Hearings	Hearings	20,057	20,141	21,538	24,173	15,421	15,421
Gross Receipts	Dollars	7,068,597	6,337,024	7,286,909	9,212,467	8,602,530	8,602,530
Toll Infractions							
Cases Filed	Filings	—	—	—	67,248	58,667	58,667
Hearings	Hearings	—	—	—	5,890	21,805	21,805
Gross Receipts	Dollars	—	—	—	1,178,215	2,713,479	2,713,479
Criminal Traffic							
Cases Filed	Filings	11,145	9,526	12,627	14,894	14,211	14,211
Jury Trials Held	Trials	162	138	165	130	158	158
Non-Jury Trials Held	Trials	25	21	17	4	20	20
Other Proceedings	Hear/Arr	35,475	32,172	38,441	43,928	44,187	44,187
Gross Receipts	Dollars	2,216,024	2,103,747	2,109,180	2,195,011	2,497,238	2,497,238
Civil							
Cases Filed	Filings	9,589	9,926	10,419	11,809	13,264	13,264
Miscellaneous Proceedings	Hearings	15,807	17,079	15,573	18,589	22,304	22,304
Non-Jury Trials Held	Trials	104	115	128	60	114	114
Jury Trials Held	Trials	4	5	2	6	3	3
Gross Receipts	Dollars	543,131	646,664	758,330	807,685	868,784	868,784
Small Claims							
Cases Filed	Filings	3,520	4,164	3,174	2,772	2,849	2,849
Trials	Trials	404	433	454	323	410	410
Mediations	Hearings	1,512	1,565	1,496	2,223	2,377	2,377
Misc Proceedings	Hearings	3,643	6,162	4,337	5,091	5,343	5,343
Misc Gross Receipts	Dollars	425,267	149,094	223,291	305,647	401,824	401,824
Total Filings	Filings	76,545	77,263	85,554	162,702	184,828	184,828
Total Gross Receipts	Dollars	10,253,019	9,260,079	10,377,710	13,699,025	15,083,855	15,083,855
Probation							
Supervision							
Receiving Service	Cases	6,586	7,077	6,998	6,624	6,305	6,517
Referrals	Cases	3,812	3,933	3,697	3,304	2,983	3,107
Investigations							
Receiving Service	Cases	25	8	3	—	5	4
Referrals	Cases	22	7	2	—	4	3
Monetary Restitution							
Receiving Service	Cases	955	969	880	908	955	977
Referrals	Cases	668	684	629	696	750	766
Community Service Restitution							
Receiving Service	Cases	1,318	680	558	748	950	970
Referrals	Cases	913	467	413	642	813	824
Work Crew							
Receiving Service	Cases	2,924	2,899	3,452	5,392	5,600	5,720
Referrals	Cases	2,579	2,604	3,182	4,885	5,106	5,201
Day Reporting							
Receiving Service	Cases	688	889	1,151	1,670	2,050	2,345
Referrals	Cases	655	831	1,120	1,625	1,925	2,112
Total							
Receiving service	Cases	12,496	12,522	13,042	15,342	15,865	16,533
Referrals	Cases	8,649	8,526	9,043	11,152	11,581	12,013

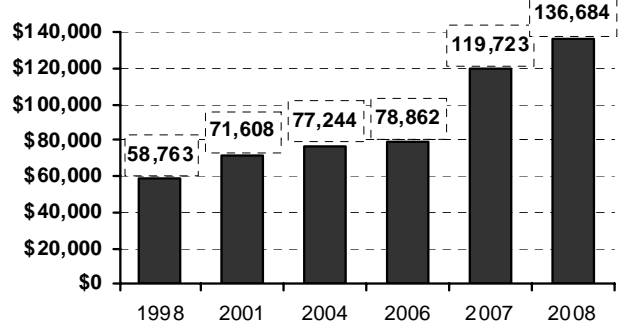
BUDGET RATIOS

Filings per Support Staff



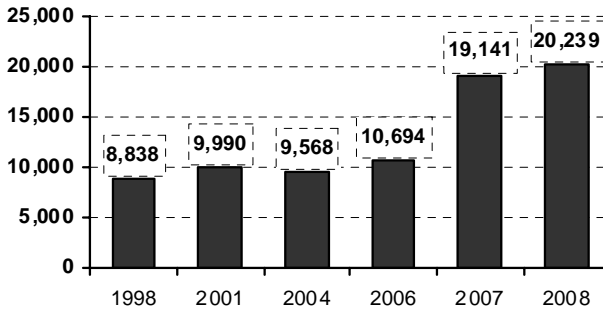
❖ From 1998 to 2008 the number of filings per support staff increased 169%. Support staff includes all court personnel except judges and commissioners. The ten year average is 1,500. Bridge toll filings began in 2007.

Revenue per Support Staff



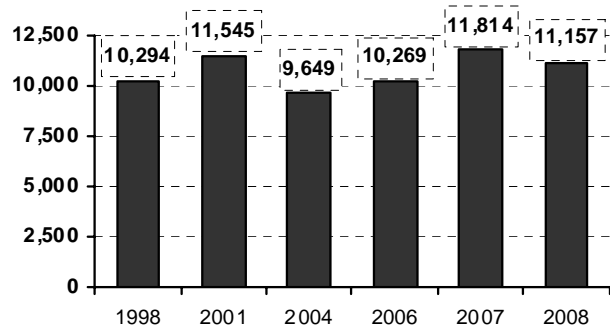
❖ From 1998 to 2008 the revenue collected per support staff, unadjusted for inflation, increased 133%. The ten year average is \$84,607. Bridge toll revenue began in 2007.

Filings per Judge & Commissioner



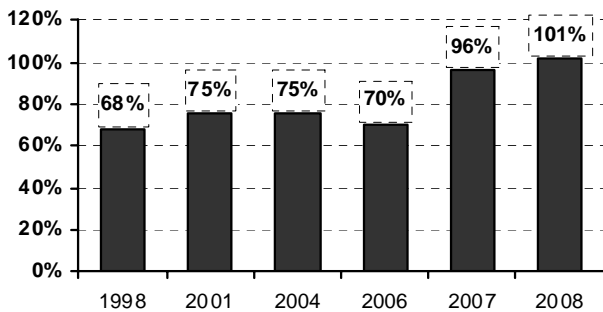
❖ From 1998 to 2008 the number of filings per Judge and Commissioner increased 129%. The ten year average is 12,092. Bridge toll filings began in 2007.

Proceedings per Judge & Commissioner



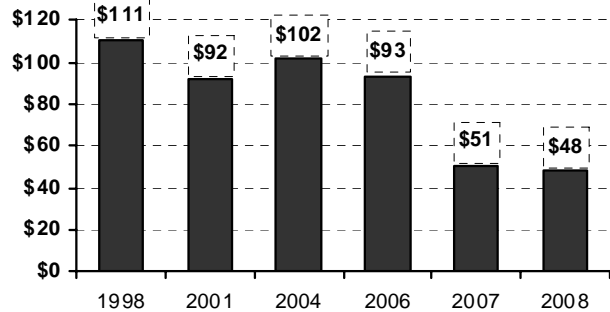
❖ From 1998 to 2008 the number of proceedings per Judge and Commissioner increased 8%. The ten year average is 10,496. Bridge toll proceedings began in 2007.

Revenues to Expenditures



❖ From 1998 to 2008 the ratio of revenues to expenditures increased 48%. The ten year average is 79%. Bridge toll revenue began in 2007.

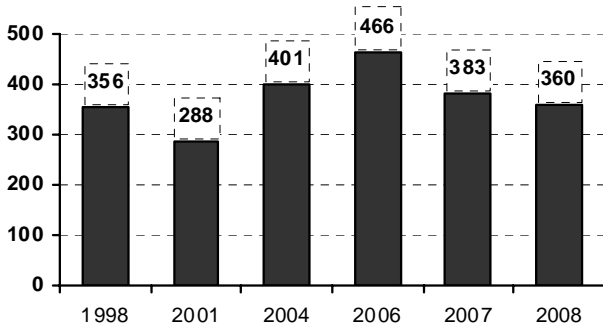
Cost per Filing



❖ From 1998 to 2008 the cost per filing decreased 57% after adjusting for inflation. The ten year average is \$85. Bridge toll revenue began in 2007.

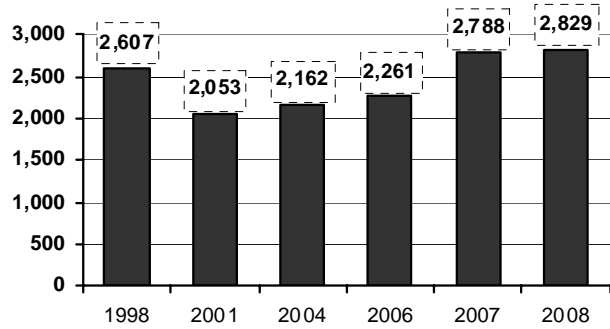
BUDGET RATIOS

Monthly Caseload per Probation Officer



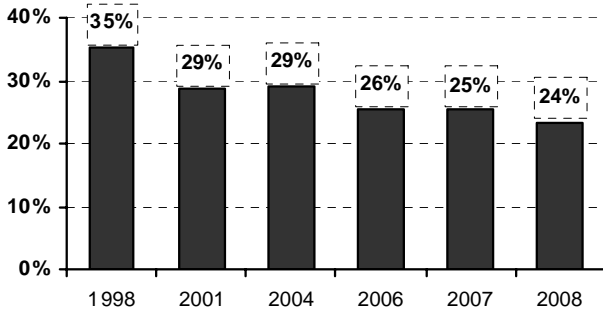
❖ From 1998 to 2008 the average monthly caseload (including administrative caseload) per Probation Officer increased 1%. The ten year average is 369.

Referrals per Support Staff



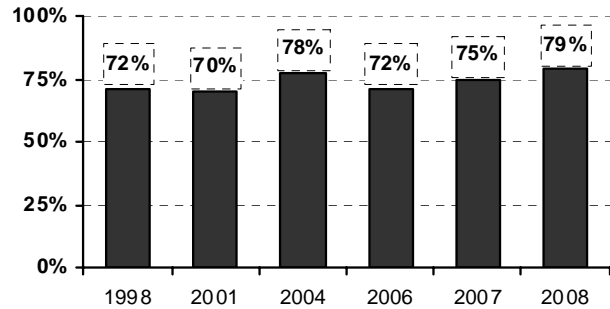
❖ From 1998 to 2008 the average number of referrals processed per support staff increased 9%. The ten year average is 2,304.

Percent of Self Support



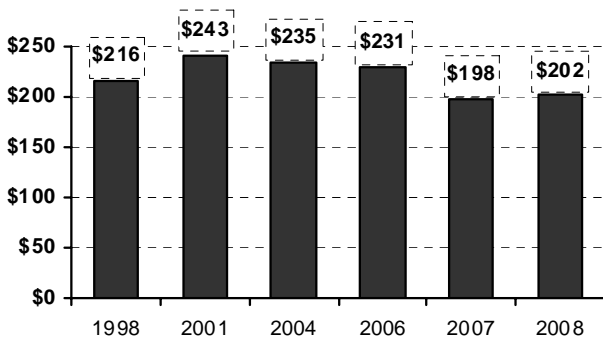
❖ From 1998 to 2008 the percent of self-support decreased 33%. The ten year average is 28%.

Criminal Filings Referred to Probation



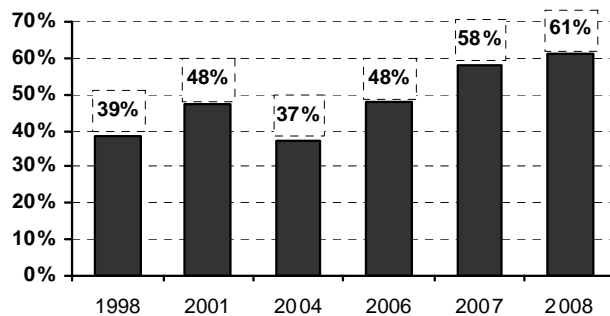
❖ From 1998 to 2008 the percent of all criminal filings being referred to Probation increased 11%. The ten year average is 73%.

Cost per Referral



❖ From 1998 to 2008 the cost per referral decreased 7% after adjusting for inflation. The ten year average is \$229.

Work Crew and Day Reporting Referrals As Percent of Total Referrals



❖ From 1998 to 2008 the percent of work crew and day reporting referrals as percent of total referrals increased 58%. The ten year average is 45%.

Judson Family Justice Center Fund

Special Revenue Fund

The mission of the Family Justice Center is to provide comprehensive services to victims of domestic violence in a central, safe and welcoming location. The Family Justice Center is a collaboration of community and criminal justice agencies working to serve victims of domestic violence by providing coordinated services and improving the criminal justice system response to crimes of domestic violence to ultimately stop the cycle of violence in victims' lives.

Departmental Summary:

The Crystal Judson Family Justice Center was created in 2005 through an interlocal agreement entered into by Pierce County and the City of Tacoma. The Center enhances the community's response to domestic violence by centralizing services to victims and their families. Center partners include law enforcement, prosecutors, non-profit victim agencies, civil legal advocates, faith-based programs, translation services and more in one location within a very short distance of the County-City Building. The Center provides a safe, non-threatening environment in a secure, comfortable setting where non-criminal justice advocates/staff will assist victims with a multitude of issues including safety planning, navigating the various community systems, state/local services and court procedures. Its criminal justice component allows collaboration among criminal justice agencies to more efficiently and effectively prosecute cases to better hold batterers accountable.

Budget Highlights:

The 2009 budget reflects the continuation of the same contribution from Pierce County (\$305,000 for general operations and \$28,000 for the "hot-line") as well as allocations from the Tacoma-Pierce County Health Department, the Puyallup Tribe, the City of Tacoma, and the Federal Government. The 2009 budget activities are shown on the next page.

Performance Measures

- 1) Evaluate whether visiting the FJC increases clients' confidence in planning for their safety, as well as increases their ability to cope with their current situation. Evaluation will be done through the use of an exit survey. The goal for this evaluation is for a minimum of 85% of survey responders to indicate that their visit to the FJC improved feelings of safety and confidence in managing their current situation. (Goals D, L)
- 2) Measure effectiveness of safety planning with domestic violence victims by Crystal Judson Family Justice Center staff. To determine clients' ability to retain feelings of confidence in using safety planning information after initial crisis period, a sample of clients (5%) who received in-person advocacy will be surveyed three months later. It is anticipated that 80% of the clients will continue to feel confident with their safety plans. (Goals D, E, L)
- 3) Measure the impact of the Teen Outreach Program by surveying students following the outreach specialists' classroom presentation. The survey will measure whether students gained new information that would help them respond to an abusive dating relationship situation involving themselves or a friend. It is anticipated that 90% of those responding will feel they have a better idea of appropriate ways to respond to an abusive dating relationship after hearing the presentation of the outreach specialist. (Goals D, E, L)

Judson Family Justice Center Fund

FUNDING SOURCES

	2006 Actual	2007 Actual	2008 Budget	2009 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 56,860	\$ 88,450	\$ 31,590	55.6 %
Intergovernmental Revenue	684,482	1,006,297	1,176,940	863,510	(313,430)	(26.6)
Miscellaneous Revenue	158,126	178,212	202,060	143,630	(58,430)	(28.9)
Other Financing Sources	307,431	323,270	333,050	333,050	—	—
Total	\$ 1,150,039	\$ 1,507,779	\$ 1,768,910	\$ 1,428,640	\$ (340,270)	(19.2) %

PROGRAM EXPENDITURES

	2008 FTE	2009 FTE	2008 Budget	2009 Budget	Absolute Change	Percent Change
Grant Funded Programs	2.50	2.50	\$ 871,940	\$ 558,510	\$ (313,430)	(35.9) %
Tribe Funded Programs	0.50	0.50	59,660	30,570	(29,090)	(48.8)
Domestic Violence Help Line	1.90	1.90	137,120	136,110	(1,010)	(0.7)
East PC DV Educ/Outreach Pgm	—	—	19,260	—	(19,260)	(100.0)
Family Justice Center Admin	3.80	3.80	646,590	698,450	51,860	8.0
Victim Services Account	—	—	34,340	5,000	(29,340)	(85.4)
Total	8.70	8.70	\$ 1,768,910	\$ 1,428,640	\$ (340,270)	(19.2) %

STAFFING SUMMARY

	2004 FTE	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE
Dir-Tac/PC Family Justice Ctr	—	0.50	0.80	0.80	0.80	0.80
Asst Dir - Tac/PC Fmly Justice Ctr	—	1.00	1.00	1.00	1.00	1.00
Case Manager Supervisor	—	—	—	—	1.00	1.00
Contract Compliance Spec	—	—	—	1.00	1.00	1.00
Victim Services Specialist	—	—	2.80	2.90	2.90	2.90
Legal Assistant	—	—	1.00	1.00	1.00	1.00
Office Assistant	—	—	1.00	1.00	1.00	1.00
Program Manager	—	—	1.00	0.80	—	—
Crime Victim Advocate	—	—	0.80	—	—	—
Total	—	1.50	8.40	8.50	8.70	8.70

Juvenile *General Fund*

The mission of the Pierce County Juvenile Court is to provide equal justice for those children who come before us, to advocate for those children who have no advocate, and to provide leadership in the field of juvenile corrections and rehabilitation.

Departmental Summary:

The Pierce County Juvenile Court has exclusive jurisdiction over those juveniles within the community who violate the criminal laws of this State or who are in need of protection and/or advocacy as a result of abuse, neglect, or abandonment. The Juvenile Department is responsible for the provision of probation, detention, and court/administration services. To facilitate the operation of these responsibilities, the department is organized into three departments, with mission statements unique to each function, supportive of the overall departmental mission statement.

Budget Highlights:

The 2009 budget total for the Juvenile Division of the Superior Court is only .6% above the 2008 level. This budget reflects:

- a) The reduction of four positions;
- b) Remaining staff and services (adjusted for inflation); and
- c) Continuation of the funding for Family Dependency Drug Court and Evening Reporting Centers.

Performance Measures

- 1) The Community Detention Program (CDET) provides non secure detention to youth who would otherwise be ordered into secure detention. We will increase the number of youth who utilize this program by 5% over 2008. (Goal H)
- 2) Aggression Replacement Training (ART) is a recognized Evidence Based Program proven to reduce recidivism. We will increase the number of youth who successfully complete the ART program from 66 in 2007 to 125 in 2009. (Goal H)
- 3) We will establish and implement a training schedule to familiarize and enhance operator skills, and will provide this training and re-certify at least 80% of the Juvenile Detention Officers. (Goal K)
- 4) Develop a process that would increase the collection for detention, diversion and electronic home monitoring costs by 10% over the 2008 amounts. (Goal H)

Juvenile

FUNDING SOURCES

	2006	2007	2008	2009	Absolute	Percent
	Actual	Actual	Budget	Budget	Change	Change
General Fund Support	\$ 12,836,830	\$ 14,251,427	\$ 15,327,400	\$ 15,946,330	\$ 618,930	4.0 %
Grants/Intergovernmental	3,780,945	4,322,039	4,941,262	4,469,990	(471,272)	(9.5)
Fees/Charges	564,650	434,549	693,889	665,000	(28,889)	(4.2)
Total	\$ 17,182,425	\$ 19,008,015	\$ 20,962,551	\$ 21,081,320	\$ 118,769	0.6 %

PROGRAM EXPENDITURES

	2008	2009	2008	2009	Absolute	Percent
	FTE	FTE	Budget	Budget	Change	Change
Administration	8.00	7.00	\$ 1,786,440	\$ 1,779,310	\$ (7,130)	(0.4) %
Volunteer Services	1.50	1.50	137,670	143,270	5,600	4.1
Case Supervision	67.30	66.30	7,220,561	6,788,720	(431,841)	(6.0)
Residential Care & Custody	73.20	72.20	6,291,590	6,507,610	216,020	3.4
Alternative Detention Svcs Pgm	13.00	13.00	897,360	1,031,800	134,440	15.0
Facilities Maintenance	—	—	1,498,570	1,594,510	95,940	6.4
Family Court	1.12	1.12	178,510	180,920	2,410	1.4
Juvenile Court Services	31.70	30.70	2,723,270	2,826,600	103,330	3.8
Family Dependency Drug Court	—	—	228,580	228,580	—	—
Total	195.82	191.82	\$ 20,962,551	\$ 21,081,320	\$ 118,769	0.6 %

WORKLOAD SERVICE DATA

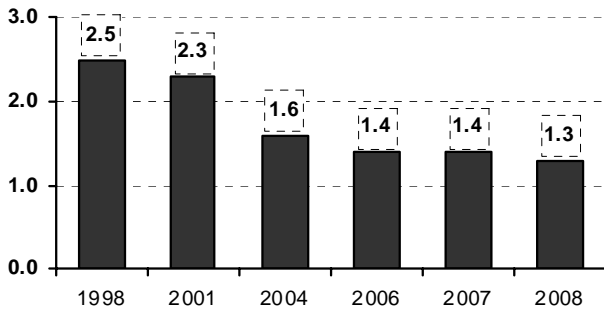
	Unit of Measure	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Estimate	2009 Estimate
Probation & Community Services							
Total Offender Referrals	Referrals	10,227	10,639	7,864	5,528	5,654	5,711
Felony Referrals	Referrals	2,512	1,743	2,596	1,845	2,184	2,206
Civil Referrals	Referrals	2,860	2,073	3,014	3,683	3,470	3,505
Diversion Referrals	Referrals	3,043	2,095	2,402	2,352	2,300	2,700
Adoptions	Cases	313	550	439	449	560	572
Probation Services							
Offender Services	Cases	3,576	3,493	3,794	3,638	4,852	4,892
Civil Services	Cases	2,347	2,731	3,027	2,973	4,453	5,699
Total Probation Services	Cases	5,923	6,224	6,821	6,611	9,305	10,591
Detention Services							
Admissions	Youth	3,809	3,892	3,815	3,557	3,660	3,812
Average Daily Population	Youth	91	83	79	77	70	72
Community Detention Services							
Admissions	Youth	618	690	751	717	825	730
Average Daily Population	Youth	38	47	50	46	47	50
Bed Days Saved		13,870	17,155	18,250	16,790	17,155	18,250
Court Services							
Civil Hearings	Hearings	15,101	16,641	16,862	16,806	20,081	21,635
Offender Hearings	Hearings	18,687	20,323	18,787	17,238	17,616	18,001
Civil Hearings (Emancipations)	Hearings	11	28	19	29	17	20
Adoptions	Cases	197	125	310	312	254	300

Juvenile

STAFFING SUMMARY						
	2004 FTE	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE
Court Comm - Superior Ct	0.62	0.62	0.62	0.62	0.62	0.62
Juv Court Administrator	1.00	1.00	1.00	1.00	1.00	1.00
Asst Admin - Det/Facilities	1.00	1.00	1.00	1.00	1.00	1.00
Asst Admin - Probation Svcs	1.00	1.00	1.00	1.00	1.00	1.00
Drug/Alcohol Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Juv Court Admin Prog Mgr	1.00	1.00	1.00	1.00	1.00	1.00
Juv Court Svcs Prog Mgr	1.00	1.00	1.00	1.00	1.00	1.00
Juv Prob Counselor	51.70	49.70	49.70	50.70	57.70	57.70
Volunteer Services Mgr	1.00	1.00	1.00	1.00	1.00	1.00
Juv Court Case Manager	—	—	—	—	2.00	2.00
Accounting Assistant	3.00	4.00	5.00	5.00	4.00	4.00
Juv Court Admn Spec	1.00	1.00	1.00	1.00	1.00	1.00
Supervisory Admin Asst	1.00	1.00	1.00	1.00	1.00	1.00
Juv Detention Officer LD	6.00	5.00	5.00	5.00	5.00	5.00
Drug/Alcohol Counselor	2.00	2.00	3.00	3.00	4.00	4.00
Juv Diversion Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Dept Info Tech Spec	1.00	1.00	1.00	1.00	1.00	1.00
Juv Court Services Asst	5.00	5.00	5.00	5.00	5.00	5.00
Juv Detention Officer	57.00	57.00	57.00	57.00	57.00	57.00
Cook	5.00	5.00	5.00	5.00	5.00	5.00
Licensed Practical Nurse	3.00	3.00	3.00	3.00	3.00	2.00
Juvenile Booking Screener	—	—	5.00	5.00	5.00	5.00
Legal Assistant	12.50	12.50	7.50	7.50	7.50	7.50
Medical Services Coord	1.00	1.00	1.00	1.00	1.00	1.00
Case Aide Monitor	1.00	2.00	2.00	3.00	12.00	12.00
Office Assistant	13.30	13.30	13.00	12.00	14.00	12.00
County Attorney	1.00	1.00	1.00	1.00	1.00	—
Adoptions Casewrkr/Coord	1.00	—	—	—	—	—
Juv Court Com Svc Wc Ofcr	1.00	—	—	—	—	—
Assistant Detention Admin	—	—	—	—	—	—
Total	176.12	173.12	174.82	175.82	195.82	191.82

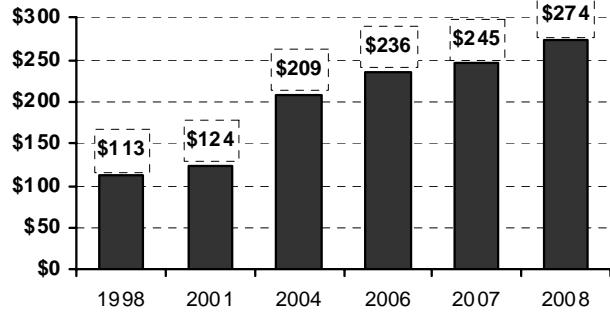
BUDGET RATIOS

ADP per Detention Officer



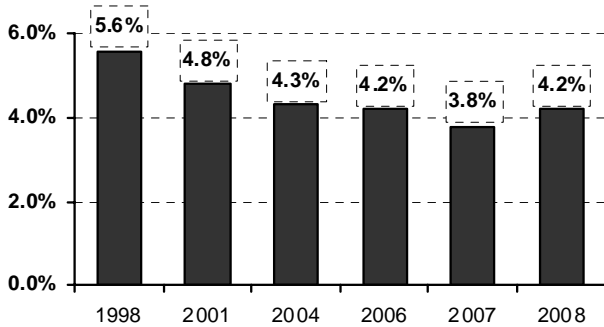
❖ From 1998 to 2008 the average daily population per detention officer decreased 49%. The ten year average is 1.8.

Average Daily Cost per Juvenile



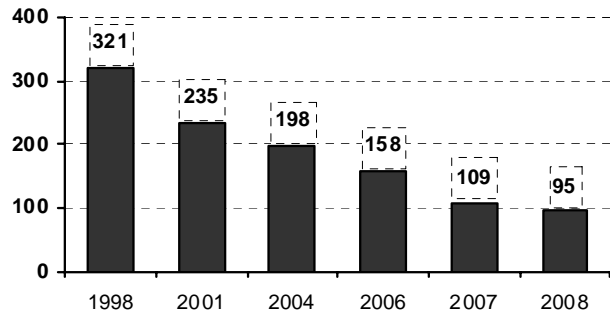
❖ From 1998 to 2008 the average daily cost per detained juvenile increased 141% after adjusting for inflation. The ten year average is \$185.

Juvenile Arrest Rate



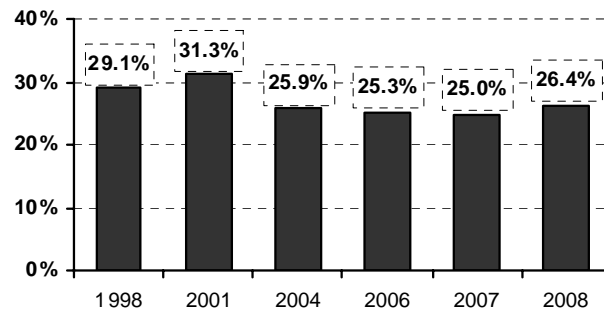
❖ From 1998 to 2008 the number of juvenile arrests as a percent of Pierce County juveniles (10 to 17 year olds) decreased 25%. The ten year average is 4.5%.

Referrals per Probation Counselor



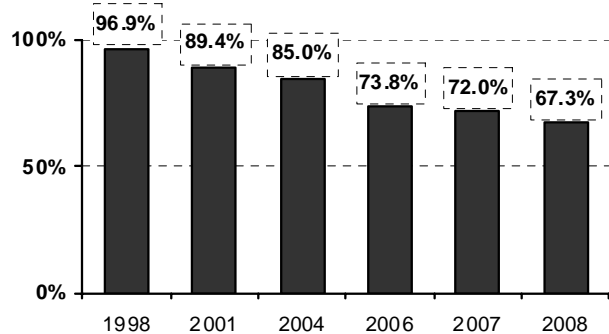
❖ From 1998 to 2008 the number of offender referrals per Juvenile Probation Counselor per year decreased 70%. The ten year average is 203.

Percent of Self Support



❖ From 1998 to 2008 the percent of support from grants and fees decreased 10%. The ten year average is 28%.

Percent of Capacity Used



❖ From 1998 to 2008 the percent of total detention capacity which was used decreased 31%. Total capacity dropped in 2004 with closure of one wing of Remann Hall. The ten year average is 82%.

Prosecuting Attorney

General Fund

The mission of the Office of the Prosecuting Attorney is threefold: (1) to work with the law enforcement communities of Pierce County and the State of Washington to effectively prosecute defendants under RCW Title 36; (2) to effectively represent Pierce County's elected officials and departments; and (3) to effectively represent the State of Washington while acting in the best interests of children as mandated by the Federal Family Support Act.

Departmental Summary:

The Prosecutor's office is organized into six major divisions to provide an array of legal functions for Pierce County.

The Civil Division serves as legal counsel for Pierce County elected officials, department heads, and numerous county agencies. The Felony Division reviews all felony complaints and files all felony cases. The Investigation Services Unit provides investigative support to all Divisions. The Juvenile Division handles all criminal cases filed in Juvenile Court. The Misdemeanor Division is responsible for all Pierce County, University Place, Edgewood and Dupont misdemeanor and traffic cases filed in District Court.

The Family Support Division has the responsibility to judicially establish paternity and support obligations of non-custodial parents. The Justice Services Division is comprised of two programs, Victim Witness Assistance and El Cid. Victim Witness Assistance acts as a liaison between the criminal justice system, victims and witnesses of crimes. El Cid is a diversion program for first offenders.

Budget Highlights:

The 2009 Prosecuting Attorney's budget will increase by 5.8% over 2008. The budget reflects:

- a) An increase of three Attorneys (grant funded); and
- b) The reduction of a Legal Assistant, a ½ Attorney position, and an Investigator position.

Performance Measures

- 1) The Prosecuting Attorney's Office will implement an electronic absence reporting system. It will permit staff to complete an electronic absence form that can be forwarded to supervisors for approval before being electronically calendared and ultimately stored. This will reduce paper, lessen the need to on-site file storage and decrease staff time spent locating and filing absence reports. (Goal H)
- 2) The number of hours per year spent in professional and skill development training by Prosecutor's Office staff will increase by 20% over 2008. (Goal J)
- 3) As part of a coordinated effort with Superior Court, DAC and the Criminal Law Section of the Tacoma Pierce County Bar, the Prosecutor's Office will work to reduce pending felony cases by an average of 40 cases per month until the pending cases are 1,500. (Goal E)
- 4) In 2009 the performance evaluation form will be redesigned to elicit useful feedback from the employee and promote a more meaningful dialogue between employee and supervisor. (Goal J)

Prosecuting Attorney

FUNDING SOURCES

	2006 Actual	2007 Actual	2008 Budget	2009 Budget	Absolute Change	Percent Change
General Fund Support	\$ 17,810,574	\$ 19,198,829	\$ 20,323,400	\$ 21,207,750	\$ 884,350	4.4 %
Grants/Intergovernmental	3,970,432	4,260,233	4,331,458	4,866,430	534,972	12.4
Fees/Charges	744,615	767,898	894,270	954,350	60,080	6.7
Total	\$ 22,525,621	\$ 24,226,960	\$ 25,549,128	\$ 27,028,530	\$ 1,479,402	5.8 %

PROGRAM EXPENDITURES

	2008 FTE	2009 FTE	2008 Budget	2009 Budget	Absolute Change	Percent Change
Administration	8.00	8.00	\$ 1,007,252	\$ 1,043,510	\$ 36,258	3.6 %
Child Support	39.00	39.00	3,770,779	3,965,340	194,561	5.2
Civil Commitment	2.50	2.50	272,818	302,240	29,422	10.8
Felony	108.00	110.00	12,291,478	13,344,620	1,053,142	8.6
Misdemeanor	29.20	29.20	2,729,362	2,684,660	(44,702)	(1.6)
Juvenile	17.50	17.00	1,874,130	1,919,370	45,240	2.4
Civil	26.00	26.00	3,343,652	3,560,700	217,048	6.5
El Cid	3.00	2.00	259,657	208,090	(51,567)	(19.9)
Total	233.20	233.70	\$ 25,549,128	\$ 27,028,530	\$ 1,479,402	5.8 %

STAFFING BY ACTIVITY

	Admin	Attorney	Legal Asst/ Paralegal/ Office Asst	Legal Interviewer	Child Interviewer/ Investigator	Victim Advocate	Total
Administration	6.00	—	—	—	—	—	8.00
Child Support	2.00	13.00	12.00	8.00	2.00	—	39.00
Civil	—	18.00	7.00	—	—	—	26.00
Civil Commitment	—	1.50	1.00	—	—	—	2.50
El Cid	—	—	—	—	—	2.00	2.00
Felony	—	62.00	31.00	—	6.00	4.00	110.00
Juvenile	—	8.00	5.00	—	—	1.00	17.00
Misdemeanor	—	16.00	9.00	—	—	3.00	29.20
Total	8.00	118.50	65.00	8.00	8.00	10.00	233.70

Prosecuting Attorney

STAFFING SUMMARY						
	2004 FTE	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE
Prosecuting Attorney	1.00	1.00	1.00	1.00	1.00	1.00
Chief Deputy Attorney	2.00	2.00	2.00	2.00	2.00	2.00
Chief Admin Deputy - PA	—	1.00	1.00	1.00	1.00	1.00
Supervising Sr Deputy - PA	—	5.00	5.00	5.00	5.00	5.00
County Attorney	113.00	110.50	112.50	113.50	114.00	116.50
Administrative Mgr - PA	1.00	1.00	1.00	1.00	1.00	1.00
Chief Criminal Investigtr	1.00	1.00	1.00	1.00	1.00	1.00
Criminal Investigator	3.00	2.00	2.00	2.00	2.00	1.00
Justice Services Mgr - PA	1.00	1.00	1.00	1.00	1.00	1.00
Human Resource Mgr - PA	1.00	1.00	1.00	1.00	1.00	1.00
Admin Program Mgr	1.00	1.00	1.00	1.00	1.00	1.00
Crime Victim Advocate	—	—	6.20	6.20	7.20	7.20
Legal Interviewer Supv	1.00	1.00	1.00	1.00	1.00	1.00
Office Services Mgr - PA	1.00	1.00	1.00	1.00	1.00	1.00
Diversion Counselor	2.65	2.00	2.00	2.00	2.00	2.00
Invest/Process Srvr	6.00	6.00	6.00	6.00	6.00	6.00
Legal Assistant	60.00	61.00	61.00	60.00	61.00	61.00
Dept Info Tech Spec	3.00	3.00	3.00	3.00	3.00	3.00
Paralegal	4.00	4.00	4.00	5.00	5.00	5.00
Legal Interviewer	6.00	6.00	6.00	6.00	6.00	6.00
Legal Interviewer Spec	1.00	1.00	1.00	1.00	1.00	1.00
Victim - Witness Prog Spec	9.57	9.00	9.00	9.00	8.00	8.00
Records Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Office Assistant	1.00	1.00	1.00	1.00	1.00	—
Senior Advo/Vol Svcs Coor	5.00	4.00	—	—	—	—
Victim - Witness Prog Coord	2.00	2.00	—	—	—	—
Total	227.22	228.50	230.70	231.70	233.20	233.70

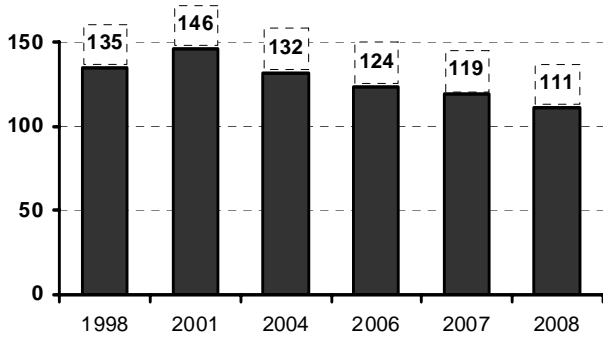
Prosecuting Attorney

WORKLOAD SERVICE DATA

	Unit of Measure	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Estimate	2009 Estimate
Civil Division							
Ordinances/Resolutions	Each	270	286	301	273	310	310
Claim Files Opened (Risk)	Claim	271	286	235	229	250	250
Litigation Files Open (Risk)	Case	121	111	76	93	120	120
Dolphin Contracts Reviewed	Contract	1,515	1,856	1,694	1,966	1,910	1,930
Document Reviews	Document	543	580	513	440	450	450
Bail Bond Forfeiture Referrals	Forfeitures	840	1,062	984	1,072	800	800
Public Records Requests	Requests	407	312	320	399	700	700
Mental Health (Invol Commit)	Hearings	1,900	1,740	1,075	1,480	1,400	1,400
Felony Division							
Charged In Superior Court	Defendants	6,015	6,385	6,056	6,419	6,100	6,300
Reports Referred	Reports	9,256	10,851	9,816	10,314	10,000	10,000
Jury Trials/Bench Trials	Trial	166	198	211	209	270	250
Subpoenas Produced	Subpoenas	42,282	44,283	44,295	44,541	45,000	45,000
Dept Corr Requests Filed	Reports	5,709	1,428	1,441	1,917	1,200	1,200
Criminal History Files	Files	21,161	23,199	23,994	25,204	27,000	27,000
Appeals Cases	New Filings	492	491	495	485	550	550
Responses/Arguments	Filings/Argur	690	779	809	485	600	600
Misdemeanor Division							
District Court Cases Referred	Reports	11,707	10,679	12,884	14,874	14,000	14,000
District Court Cases Filed	Case	7,980	6,854	9,041	11,304	10,250	10,250
District Courts Jury Trials	Trial	142	138	165	130	170	170
District Court 1 Other Hearings	Hearing	35,450	32,193	38,441	43,928	45,000	45,000
Domestic Violence Referrals	Report	2,767	3,085	2,853	2,966	2,950	2,950
Domestic Violence Cases Filed	Case	1,012	1,051	942	1,061	1,050	1,050
DUI Referrals	Case	2,565	2,134	2,156	2,523	2,800	2,800
DUI Cases Charged	Case	2,366	1,984	2,047	2,287	2,350	2,350
Juvenile Division							
Respondents Charged in Juv Ct	Respondent	2,978	2,632	2,472	2,163	2,400	2,400
Reports Referred	Reports	4,364	5,601	5,624	5,457	5,800	5,800
Truancies Charged	Truants	1,129	1,221	1,254	926	1,250	1,250
Truancies Referred	Reports	1,139	1,168	1,115	958	1,250	1,250
Justice Services Division							
El Cid Avg Monthly Caseload	Clients	196	234	195	170	200	210
Victim Contacts	Victim	13,348	14,780	14,844	17,210	23,000	23,000
Family Support Division							
Paternity Referrals From DSHS	Cases	2,429	2,415	2,501	2,266	2,000	2,000
Modification of Child Support	Cases	773	834	771	702	800	800
Contempt	Cases	1,587	1,692	1,342	1,200	1,200	1,200
Responding to Private Actions	Cases	332	357	424	380	400	400

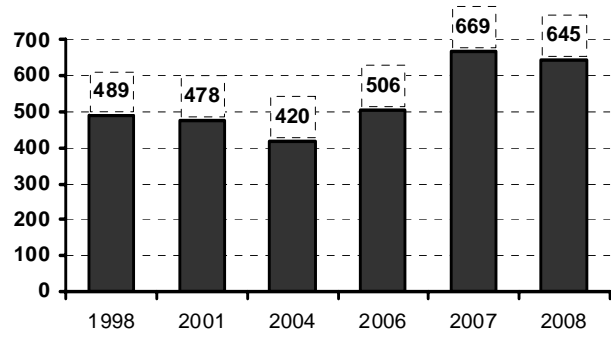
BUDGET RATIOS

Felony Cases per Attorney



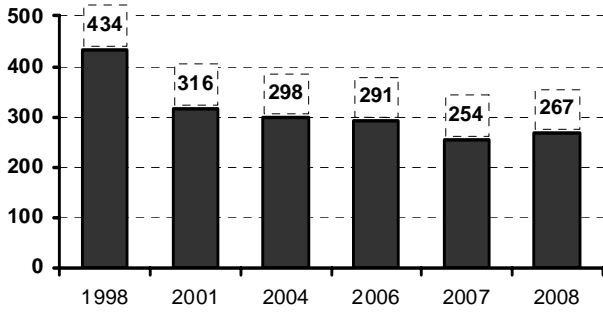
❖ From 1998 to 2008 the number of felony cases per Felony Division attorney decreased 18%. Attorneys in the Appeals Division are excluded. The ten year average is 131.

Misdemeanor Cases per Attorney



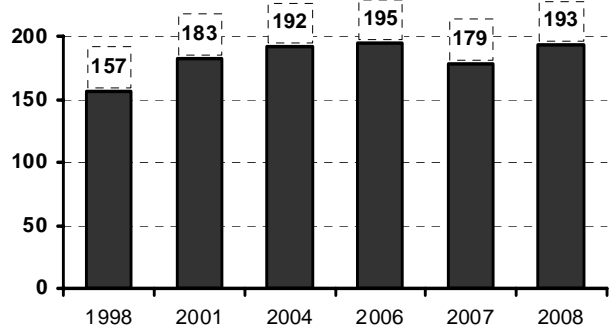
❖ From 1998 to 2008 the number of misdemeanor cases filed per Misdemeanor Division attorney increased 32%. The ten year average is 526.

Juvenile Cases per Attorney



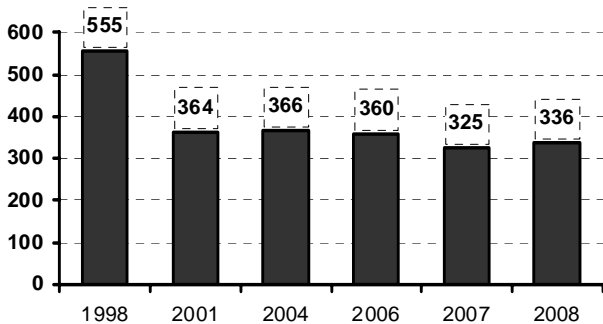
❖ From 1998 to 2008 the number of juvenile cases per Juvenile Division attorney decreased 39%. The ten year average is 303.

County Employees per Civil Attorney



❖ From 1998 to 2008 the number of County employees per Civil Division attorney increased 23%. Involuntary Treatment Act (ITA) attorneys (Civil Commitment) are excluded. The ten year average is 186.

Family Support Cases per Attorney



❖ From 1998 to 2008 the number of family support cases per Family Support Division attorney decreased 39%. The ten year average is 384.

Public Defense Conflict Office

General Fund

Departmental Summary:

This new department was established in mid 2006 to more cost effectively deal with conflict cases which currently must be sent to outside attorneys. This approach is also likely to result in more surety in the budgeting for such cases.

At least initially, the administrative support for this new office will be provided by the Department of Assigned Counsel.

Budget Highlights:

The 2009 Public Defense Conflict Office budget is 4.1% above 2008, and reflects:

- a) The addition of a .6 Legal Assistant to replace extra hire expenses; and
- b) A reduced allocation for outside attorney and expert fees.

FUNDING SOURCES

	2006 Actual	2007 Actual	2008 Budget	2009 Budget	Absolute Change	Percent Change
General Fund Support	\$ 207,398	\$ 527,452	\$ 745,930	\$ 776,490	\$ 30,560	4.1 %
Total	\$ 207,398	\$ 527,452	\$ 745,930	\$ 776,490	\$ 30,560	4.1 %

EXPENDITURES

	2006 Actual	2007 Actual	2008 Budget	2009 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 145,657	\$ 332,306	\$ 458,580	\$ 482,130	\$ 23,550	5.1 %
Personnel Benefits	34,815	90,565	116,900	151,060	34,160	29.2
Supplies	3,145	9,849	8,880	10,650	1,770	19.9
Other Services & Charges	23,781	94,732	161,570	132,650	(28,920)	(17.9)
Total	\$ 207,398	\$ 527,452	\$ 745,930	\$ 776,490	\$ 30,560	4.1 %

STAFFING SUMMARY

	2004 FTE	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE
Chief Defender - Cnflct Ofc	—	—	1.00	1.00	1.00	1.00
County Attorney	—	—	2.00	2.00	3.00	3.00
Administrative Assistant	—	—	—	—	1.00	1.00
Legal Assistant	—	—	1.00	1.00	—	0.60
Total	—	—	4.00	4.00	5.00	5.60

Superior Court

General Fund

It is the mission of the Superior Court to actively manage the business of the court so as to provide for fair, prompt, and efficient resolution of disputes; to provide due process and individual justice in each case; and to maintain independence and parity as an equal branch of government.

Departmental Summary:

Under the Constitutional doctrine of separation of powers, government consists of executive, legislative and judicial branches. The Superior Court is the highest level trial court in state government and the only trial court of general jurisdiction in Pierce County. Any civil suit may be filed in Superior Court and all suits in excess of District Court's limited jurisdiction must be filed in Superior Court. The Superior Court is also an appellate court for District and Municipal Courts. There are twenty-two Superior Court Judges and six Court Commissioners in Pierce County.

Many of the Court's responsibilities are mandated by law and must be provided. For example, all felony criminal proceedings must be filed in Superior Court. The services provided by Superior Court are many and varied. The court is constantly investigating programs, which would maximize the use of its resources as well as exploring methods to reduce court congestion and delay, ensure courtroom security and maintain the dignity of the judicial system without sacrificing individual justice.

Budget Highlights:

The Superior Court's 2009 budget reflects an increase of 1.5% over the prior year. This budget reflects:

- a) Continued support for the Drug Court;
- b) Increased allocations for jury fees and interpreter expenses based upon 2008 experience;
- c) The deletion of the "Data Analyst" position; and
- d) Cutbacks in other line-items (e.g. extra hire, proteems, Prometa, minor equipment).

Performance Measures

- 1) Comply with the Advisory Case Processing Time Standards for non-criminal cases as shown below. ^(Goal C)

Civil:

98% resolved in 24 months

Domestic:

95% resolved in 18 months

Probate/Guardianship:

100% resolved in 36 months

Paternity:

95% resolved in 14 months

Mental Illness:

100% resolved in 14 months

Relocation Trials:

100% resolved in 9 months

Petitions to Modify:

100% resolved in 12 months

- 2) Superior Court, DAC, the Prosecutor's Office, and the Criminal Law Section of the Bar will concentrate on resolution rates. The goal for each individual Prosecutorial Trial Unit is a 100% or better resolution rate over each three month period. ^(Goal C)
- 3) Superior Court, DAC, the Prosecutor's Office and the Criminal Law Section of the Bar will reduce the pending criminal cases by an average of 40 cases per month (480 case reductions in 2009), with the long range goal being a pending backlog of no more than 1,500 cases. ^(Goal C)

Superior Court

- 4) Comply with the Advisory Case Processing Time Standards endorsed by the Board for Judicial Administration for criminal cases: (Goal C)

Criminal:

90% resolved in 4 months
 98% resolved in 6 months
 100% resolved in 9 months

FUNDING SOURCES

	2006 Actual	2007 Actual	2008 Budget	2009 Budget	Absolute Change	Percent Change
General Fund Support	\$ 11,847,009	\$ 12,443,215	\$ 13,643,770	\$ 13,680,720	\$ 36,950	0.3 %
Grants/Intergovernmental	171,409	181,443	185,850	249,510	63,660	34.3
Fees/Charges	167,954	415,333	327,860	435,200	107,340	32.7
Total	\$ 12,186,372	\$ 13,039,991	\$ 14,157,480	\$ 14,365,430	\$ 207,950	1.5 %

PROGRAM EXPENDITURES

	2008 FTE	2009 FTE	2008 Budget	2009 Budget	Absolute Change	Percent Change
Administration	17.00	16.00	\$ 3,248,170	\$ 3,301,220	\$ 53,050	1.6 %
Civil	28.40	28.40	3,198,550	3,330,370	131,820	4.1
Criminal	37.00	37.00	3,264,660	3,572,780	308,120	9.4
Civil Commitment	1.00	1.00	176,410	211,850	35,440	20.1
Drug Court	3.00	3.00	777,580	783,500	5,920	0.8
Juvenile	6.98	6.98	716,450	755,540	39,090	5.5
Protem Pgm - Superior Court	—	—	161,360	159,060	(2,300)	(1.4)
Trial Court Improve Acct	—	—	100,000	133,330	33,330	33.3
Interpreter Program	1.00	1.00	403,330	466,670	63,340	15.7
Jury Management Program	2.00	2.00	1,535,970	1,651,110	115,140	7.5
Prometa Pilot Project	—	—	575,000	—	(575,000)	(100.0)
Total	96.38	95.38	\$ 14,157,480	\$ 14,365,430	\$ 207,950	1.5 %

Superior Court

STAFFING SUMMARY

	2004 FTE	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE
Judge - Superior Court	21.00	22.00	22.00	22.00	22.00	22.00
Court Comm - Superior Ct	5.38	5.38	6.38	6.38	6.38	6.38
Superior Court Admin	1.00	1.00	1.00	1.00	1.00	1.00
Court Reporter, Managing	1.00	1.00	1.00	1.00	1.00	1.00
Court Reporter	20.00	21.00	21.00	21.00	21.00	21.00
Deputy Court Admin - Sup Ct	1.00	1.00	1.00	1.00	1.00	1.00
Interpreter/Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Superior Court Case Mngr	—	1.00	1.00	1.00	1.00	1.00
Accounting Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Legal Assistant	12.50	12.50	14.00	13.00	13.00	13.00
Calendar Coordinator	2.00	2.00	2.00	2.00	2.00	2.00
Judicial Asst - Superior Ct	21.00	22.00	22.00	22.00	22.00	22.00
Dept Info Tech Spec	2.00	2.00	2.00	3.00	4.00	3.00
Total	88.88	92.88	95.38	95.38	96.38	95.38

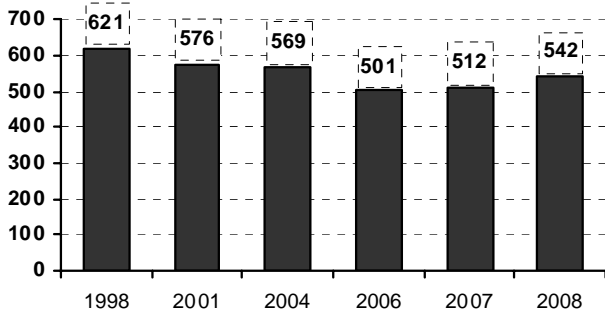
WORKLOAD SERVICE DATA

	Unit of Measure	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Estimate	2009 Estimate
Filings							
Criminal	Cases	6,080	6,470	6,297	6,492	6,215	6,255
Non Criminal	Cases	29,461	29,244	27,548	28,339	30,082	30,313
Total Filings	Cases	35,541	35,714	33,845	34,831	36,297	36,568
Pending							
Criminal	Cases	1,731	1,980	2,037	2,149	2,300	1,980
Non Criminal	Cases	21,627	23,512	19,878	20,146	20,968	21,290
Proceedings Held Before Judge							
Criminal Proceedings Held	Proceedings	59,845	63,186	65,123	69,790	66,840	68,803
Non Criminal Proceedings Held	Proceedings	16,860	18,765	18,227	18,875	18,720	18,708
Proceedings Before Commissioner							
Non Criminal Proceed Scheduled	Proceedings	65,728	64,443	64,276	66,295	69,190	65,986
Non Criminal Proceed Held	Proceedings	54,564	53,789	53,775	55,610	57,948	55,137
Time Standards 90% Goal							
Civil Resol w/in 1 Yr of Filing	Percentage	86	91	90	91	93	93
Crim Resol w/in 4 Months/ Filing	Percentage	78	71	67	67	64	64
Dom Resol w/in 10 Months/Filing	Percentage	75	76	77	77	76	76
Number of Trials¹	Trials	524	540	578	601	648	633

¹ Excludes Juvenile and stipulated Drug Court Trials

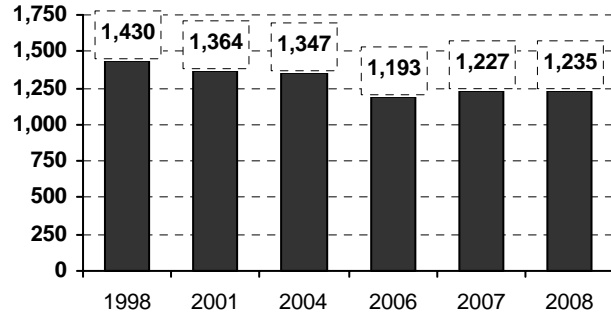
BUDGET RATIOS

Filings per Support Staff



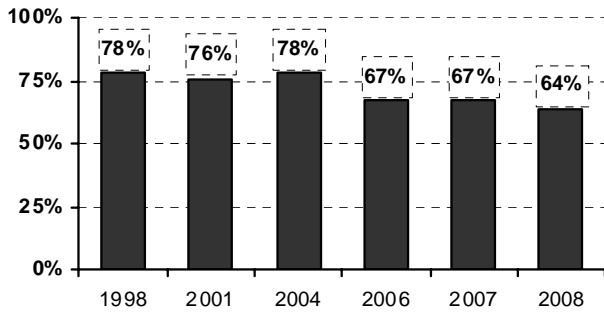
❖ From 1998 to 2008 the number of filings per support staff position (non-judicial) decreased 13%. The ten year average is 555.

Filings per Judicial Position



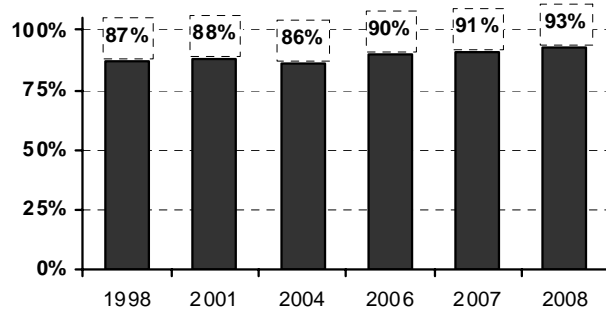
❖ From 1998 to 2008 the number of filings per judicial position (judges and commissioners) decreased 14%. The ten year average is 1,313.

Criminal Case Resolution Rate (4 Month)



❖ From 1998 to 2008 the ratio of criminal cases filed versus cases resolved within four months of filing decreased 18%. The ten year average is 73%.

Non-Criminal Case Resolution Rate (1 Year)



❖ From 1998 to 2008 the percent of non-criminal cases filed versus cases resolved within one year of filing increased 7%. The ten year average is 90%.