

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.

MAJOR ACCOMPLISHMENTS IN 2009

The **Department of Assigned Counsel (DAC)** Misdemeanor Division has continued to refine and enhance representation at first appearance calendars. These efforts have resulted in the early resolution of many cases which significantly reduce subsequent individual Court and attorney caseloads. These measures have contributed to DAC trial attorney’s ability to maintain representation of an increasing caseload without increases in staffing levels.

Continuing efforts were underway to reduce the number of cases awaiting trial in the Pierce County Superior Court. These efforts, in conjunction with the Superior Court and Prosecutor have reduced the number of pending cases from a high of approximately 2,500 in 2008 to a current level of approximately 1,750. In addition, the creation of the Veteran Court will enhance case resolution as well as provide valuable services to Veterans who have become involved in the Criminal Justice System.

Our Dependency Unit continues to actively participate in the Family Drug Court and have contributed to the increase in client participation. Also, increases in State Dependency funding were obtained for extraordinary case expenditures as well as increased client services. DAC’s mental health unit worked throughout the year to insure that the impending transition from Pierce County coordinated community mental health crisis services to state contracted, private managed care services would be accomplished with minimal adverse impact on mental health clients’ basic legal rights. The mental health unit joined together with the courts, county human services professionals, and managed care providers in the attempt to achieve a smooth transition in the provision of mental health crisis services.

The **Clerk’s Office** continued to make electronic access to domestic violence protection orders more available through the installation of public kiosks at the Tacoma Sexual Assault Unit and the municipalities of Eatonville, Orting and Puyallup. This brings the total number of remote public computer kiosks to 12, including those already installed in Sumner, Bonney Lake, University Place, Gig Harbor, Lakewood, the Crystal Judson Family Justice Center, the Sheriff’s South Hill Detachment and the Mountain Detachment offices.

During 2009 the LINX System was enhanced by introducing web access to the public for certified and non-certified copies ordered and paid for over the web. This functionality not only has improved public access to court documents but has proven to be a vital revenue source. When projected through December 31, 2009 (\$283,877) copy fees will have increased 43% over 2008 totals (\$199,115).

In 2009, over 3,000 people sought domestic violence services through the **Crystal Judson Family Justice Center (FJC)**. 15 on-site community and government partners have provided essential services to these victims. The dedicated work of FJC staff and partner agencies was recognized by the National Criminal Justice Association in August of 2009 when they named the FJC as the Outstanding Criminal Justice Program of 2009 for the Western Region.

Financial assistance provided through our Victim Services Account is a critical service for FJC

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clients. This account supports clients' specific

financial needs and is funded exclusively through donations and grant funding. Generous donations have been received from many individuals and groups (both government and community). Pierce County employees from a number of departments, including Emergency Management, Human Resources, IT and Facilities, also made generous donations of food and money to benefit clients at the FJC. In 2009, the Crystal Judson Family Justice Center Fund was established within the Greater Tacoma Community Foundation. With the help of the newly formed Fund Development Committee, comprised of volunteers from the community, the FJC now has the ability to actively fund raise to support the victim services account and other vital FJC programs.

In 2009, the FJC volunteer and intern programs grew significantly. Over 2,000 hours of volunteer and intern time was logged in 2009. Trained volunteers and interns play a key role in providing service to FJC clients visiting the Center and calling the DV Helpline.

FJC staff continued work in the community in 2009, providing outreach and education to all members of the Central Pierce Fire and Rescue staff, military personnel at Fort Lewis, students at UW Tacoma, Pierce College and Tacoma Community College, numerous senior centers, high schools, junior high schools and middle schools.

2009 brought major budget reductions to the **Juvenile Court**, which resulted in layoffs, inability to fill vacancies, elimination of the Youth Assessment and Resource Center and the Lakewood Evening Reporting Center.

Our greatest accomplishment is that we managed to still maintain public safety, provide case management to offenders and the most vulnerable population, the abused and neglected children in our Dependency unit. Our dedicated and committed staff have been largely responsible in ensuring that the quality of service delivery was not compromised despite less staff.

Thankfully, our volunteer recruitment increased. Our volunteers were critical in helping to adequately serve the 25% increase in our dependency filings. Our volunteer numbers also increased in our Diversion Unit and we were able to add another Community Accountability Board in Tacoma.

We implemented our Failure to Appear Program in 2008 and increased the number of youth showing up for court in 2009 to 90%. This resulted in less warrants issued, fewer court hearings and quicker resolution of cases.

Detention staff have increased the number of skill building classes they teach to youth in secure detention. These classes help youth to make better decisions once released.

Probation Staff have maintained teaching the most Aggression Replacement Training classes in the state. Approximately 220 youth are served in this successful evidence based program which is research proven to reduce recidivism.

Recent legislative unfunded mandates have severely impacted the Court Services department. They have worked on cross training staff to meet the demands of these statutory mandates.

The **Prosecuting Attorney's Office** has been working with Superior Court and the defense bar to address the felony case backlog by pre-assigning Class A felony sexual assault and domestic violence cases to courtrooms to facilitate earlier resolution. As a result of this backlog reduction project, the resolution rate of these cases has nearly doubled and the backlog has decreased by approximately 20% within the first five months of the project.

This office, in partnership with Safe Streets and local law enforcement, received grant funding to create a gang unit in the Felony Division that will focus on prosecuting gang crime more effectively.

Civil Division attorneys worked closely with representatives of many other county departments in the transition from GroupWise email to Outlook and Mimosa, and helped draft the new email record retention policy recently adopted by the Executive. The Family Support Division continues to lead all counties statewide in entering paternity orders and contempt referrals. Staff members have developed specialized skills and are frequently called upon to provide training at the state and local level.

Legal and Judicial

The State Archivist approved the County’s first application for an electronic imaging system that will eliminate the need to maintain and archive paper case files in the Misdemeanor Division.

The **Superior Court** in coordination with various Safety and Judicial Offices, worked on the electronic court order project which will reduce the paper used in the Criminal Division Courts. Numerous technological and operational changes were made in interpreter services streamlining processes and holding expenses down also in keeping costs down all telephones and connections were reviewed, resulting in monthly savings of \$400. The juror “burn rate” was reduced, resulting in cost savings of 11% over 2008. A pro bono settlement conference program was implemented with the aid of several attorneys and arrangements were made for retired Superior Court Judges, Supreme Court Justice Barbara Madsen, Court of Appeals Commissioner Eric Schmidt, and other counties' sitting Superior Court Judges were secured to volunteer their time to serve as Visiting Judges in our vacant department. Four judges were involved in a pilot to try Special Assault Unit cases. The Court has expanded its ability to conduct telephonic court hearings to 16 judicial departments. Significant time and effort was expended, working closely with Facilities Management, to set up internal control of the Lenel security system for the court environs. The Court’s Continuity of Operations Plan was updated; agreements were obtained from three offsite locations for use in the event of disaster as well as options developed to handle a potential H1N1 flu pandemic. The Court submitted information in support of the Bureau of Justice Stimulus grant which was received (\$215,000) and secured a three year, \$300,000/yr. grant to conduct a Veterans’ Drug Court. The Court increased its IV-D reimbursement significantly (increase was approximately \$250,000 annually) by working with the State of Washington.

DEPARTMENT BUDGETS

Department Name	2009 Budget	2010 Budget	Absolute Change	Percent Change
Assigned Counsel	\$ 14,656,020	\$ 14,738,110	\$ 82,090	0.6 %
Clerk Of The Superior Court	5,127,610	4,972,300	(155,310)	(3.0)
District Court	12,073,010	12,051,040	(21,970)	(0.2)
Judson Family Justice Ctr Fund	1,721,204	1,452,630	(268,574)	(15.6)
Juvenile	20,817,082	20,084,760	(732,322)	(3.5)
Prosecuting Attorney	26,468,438	26,046,440	(421,998)	(1.6)
Public Defense Conflict Office	754,490	—	(754,490)	(100.0)
Superior Court	13,914,080	13,724,830	(189,250)	(1.4)
Total Legal & Judicial	\$ 95,531,934	\$ 93,070,110	\$ (2,461,824)	(2.6) %

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 2010 is .6% above the 2009 level. This budget reflects:

- a) The reduction of 7.8 positions;
- b) Significant savings due to anticipated furlough days; and
- c) An increase in outside attorney expenses for conflict cases due to the closure of the Conflict Office.

PERFORMANCE MEASURES

- 1) DAC will reallocate additional attorney resources to initial appearance dockets in misdemeanor courts and thereby increase early resolutions by five percent over the 2009 levels. (Goals C, H)
- 2) Supervisory level legal assistants will review and revise current policies and procedures and create a comprehensive manual to disseminate to DAC's support staff. The created manual will clearly establish core responsibilities and performance expectations. (Goals J, L)
- 3) All DAC staff will attend one Pierce County identified diversity course and one efficiency enrichment course. (Goals J, L)
- 4) Supervising support staff will conduct quarterly staff meetings in order to disseminate information, review effectiveness of policies and procedures manual, and encourage increased dialogue and interaction between units. DAC support staff will also commence on-site visits with other County departments to provide a greater understanding of processes that DAC relies upon, and provide reciprocal feedback on shared interests. (Goals E, H)

Assigned Counsel

FUNDING SOURCES

	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
General Fund Support	\$10,509,557	\$10,218,033	\$10,280,450	\$10,813,090	\$ 532,640	5.2 %
Grants/Intergovernmental	2,621,795	3,374,547	3,355,870	2,915,620	(440,250)	(13.1)
Fees/Charges	729,873	1,000,187	1,019,700	1,009,400	(10,300)	(1.0)
Total	\$13,861,225	\$14,592,767	\$14,656,020	\$14,738,110	\$ 82,090	0.6 %

PROGRAM EXPENDITURES

	2009 FTE	2010 FTE	2009 Budget	2010 Budget	Absolute Change	Percent Change
Civil Commitment	4.70	4.70	\$ 527,070	\$ 542,280	\$ 15,210	2.9 %
District Court Misdemeanor	14.26	13.01	1,601,770	1,446,710	(155,060)	(9.7)
City of Tacoma Municipal Court	10.03	9.78	1,099,920	1,116,610	16,690	1.5
Juvenile Court	17.45	16.20	3,047,050	2,949,520	(97,530)	(3.2)
City of Fife Municipal Court	0.83	0.83	122,200	94,410	(27,790)	(22.7)
Superior Court Felony	37.13	35.08	7,318,860	7,742,710	423,850	5.8
State Public Defense	7.70	6.70	681,220	629,350	(51,870)	(7.6)
Dependency Pilot Project 09-11	7.00	5.00	386,450	563,890	177,440	45.9
Furlough/Salary Savings	—	—	(128,520)	(347,370)	(218,850)	170.3
Total	99.10	91.30	\$14,656,020	\$14,738,110	\$ 82,090	0.6 %

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	1.57	—	9.78
Civil Commitment	—	3.70	1.00	—	4.70
Juvenile Court:					
Delinquency	0.33	5.50	1.12	0.20	7.15
Dependency	0.47	6.90	0.68	—	8.05
Dependency Pilot Project 09-11	—	4.00	—	1.00	5.00
District Court Misdemeanor	0.59	9.00	3.22	0.20	13.01
Juvenile Court	—	1.00	—	—	1.00
State Public Defense	—	5.70	1.00	—	6.70
Superior Court Felony	1.37	28.20	4.91	0.60	35.08
Total	3.00	72.80	13.50	2.00	91.30

Assigned Counsel

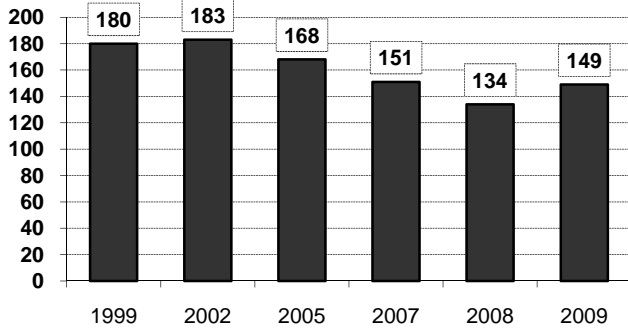
STAFFING SUMMARY						
	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE	2010 FTE
Dir - Assigned Counsel	1.00	1.00	1.00	1.00	1.00	1.00
Chief Deputy Attorney	1.00	1.00	1.00	1.00	1.00	1.00
Division Chief/Senior Supv Atty	—	2.00	2.00	2.00	2.00	2.00
County Attorney	65.20	66.70	70.10	72.60	72.60	69.80
Admin Program Mgr	1.00	1.00	1.00	1.00	1.00	1.00
Investigation Specialist	—	—	1.00	1.00	1.00	1.00
Legal Assistant	15.50	15.50	15.50	17.50	16.50	13.50
Dependency Social Worker	0.60	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
Paralegal	2.00	2.00	2.00	2.00	2.00	—
Mitigatn Spec/Invsgtv Crd	1.00	1.00	1.00	1.00	—	—
Mitigator/Investigator	1.00	1.00	—	—	—	—
Total	89.30	93.20	96.60	101.10	99.10	91.30

WORKLOAD SERVICE DATA

	Unit of Measure	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Estimate	2010 Estimate
Superior Court							
Class A Felonies	Cases	446	498	436	502	519	515
Class B & C Felonies	Cases	5,236	4,802	5,094	4,873	4,815	4,850
Total Felonies		5,682	5,300	5,530	5,375	5,335	5,365
Miscellaneous Actions	Cases	5,636	5,378	5,277	4,891	5,424	5,350
Total Defendants		11,318	10,678	10,807	10,266	10,759	10,715
Felonies Assigned - Panel/Contr	Cases	1,151	993	1,009	1,279	1,418	1,200
Felony Case Assigned - Staff	Cases	10,167	9,685	9,798	8,987	9,341	9,515
Total Felony Cases Assigned		11,318	10,678	10,807	10,266	10,759	10,715
District Court/Municipal Court							
District Court New Cases	Cases	3,700	5,022	6,355	5,291	6,247	6,000
Dist I/C Resolutions at Arraign	Filings	—	—	—	496	456	485
Dist O/C Resolutions at Arraign	Filings	—	—	—	1,743	1,718	1,725
District Court Post Conviction	Filings	6,630	7,763	11,299	9,368	9,096	9,200
Tacoma Muni Ct New Cases	Cases	2,749	3,875	4,096	4,555	5,415	5,200
Tac Muni I/C Resolutions at Arr	Filings	—	—	—	—	1,416	1,200
Tac Muni O/C res at Arr	Filings	—	—	—	—	2,817	2,500
Tacoma Muni Ct Post Convict	Filings	6,662	7,712	7,287	9,088	11,259	10,500
Other Municipal Court Cases	Cases	824	685	804	1,028	1,082	1,050
Other Muni Court Post Convict	Filings	80	522	551	649	765	750
Total Dist/Muni Court Defend		20,645	25,579	30,392	32,218	40,271	38,610
Juvenile Court							
A-C Felonies	Cases	1,161	1,181	1,053	1,077	974	1,050
Misdemeanors	Cases	1,097	947	863	1,006	1,041	1,000
Probation Violations	Cases	1,219	1,152	1,043	899	749	800
Total Cases		3,477	3,280	2,959	2,982	2,764	2,850
Dependency							
Hearings	Hearings	16,163	17,107	16,810	19,057	22,195	21,000

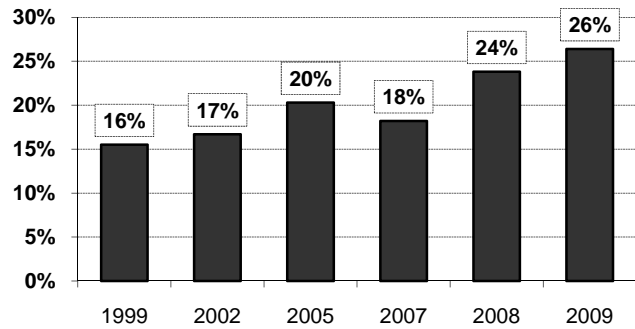
BUDGET RATIOS

Felony Cases per Attorney



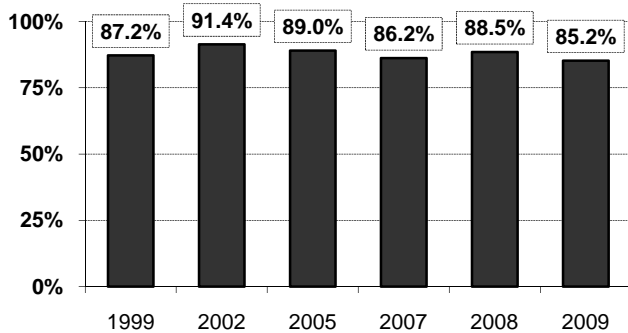
❖ From 1999 to 2009 the annual number of felony cases, excluding miscellaneous actions, assigned per Felony Division attorney decreased 17%. The ten year average is 167.

Percent Felony Cases Sent Outside



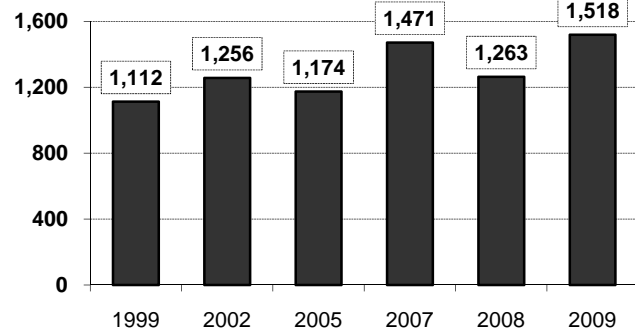
❖ From 1999 to 2009 the percent of felony cases assigned to panel and contract attorneys increased 70%. The ten year average is 19%.

Percent of Felony Cases Represented



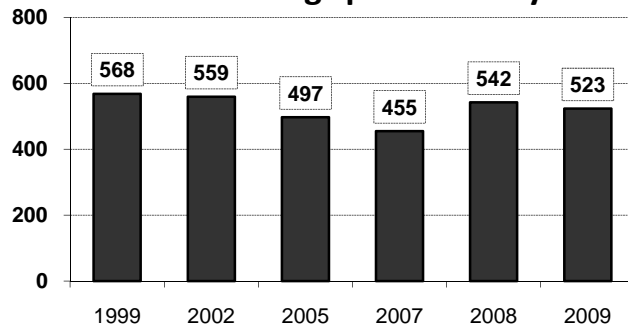
❖ From 1999 to 2009 the percent of all felony cases, excluding miscellaneous actions represented by Assigned Counsel, including panel and contract attorneys, decreased 2%. The ten year average is 89%.

Misdemeanor Filings per Attorney



❖ From 1999 to 2009 the annual number of misdemeanor filings in District Court assigned per Misdemeanor Division attorney increased 36%. The ten year average is 1,290.

Juvenile Filings per Attorney



❖ From 1999 to 2009 the annual number of juvenile court delinquency cases assigned per Juvenile Division attorney decreased 8%. The ten year average is 521.

Assigned Counsel

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 2010 budget for the Clerk of the Superior Court is 3.0% below the 2009 level. The budget reflects inflation adjusted personnel and operating expenses, but with the reduction of two positions.

Clerk of the Superior Court

PERFORMANCE MEASURES

- | | |
|---|--|
| <p>1) Electronic filing of new cases and the related electronic payment of the filing fees will account for 25% of all new case activity in 2010. ^(Goal C)</p> <p>2) 10,000 archived Superior Court case paper files will be electronically imaged and then destroyed, reducing off-site storage requirements by three percent, or 300 linear feet of shelf space. ^(Goal H)</p> <p>3) The Clerk's Legal Financial Obligation (LFO) Collection Program's will increase collected LFO revenues and victim reimbursements by five percent over that recovered in 2009 through the establishment of 750 new payment</p> | <p>agreements with individuals and the referral of an additional 5,000 cases to commercial collection services. ^(Goal H)</p> <p>4) The implementation of electronically filed warrants for unpaid taxes, and satisfactions of tax warrants, from State agencies will result in an increase in the ratio of e-filed documents from the August 1, 2009 level of 40% to at least 80% by the end of 2010. This will result in a savings of over 200 linear feet of file storage space and more than 15,000 sheets of paper by eliminating the requirement to print and store these documents. ^(Goal C)</p> |
|---|--|

FUNDING SOURCES

	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
General Fund Support	\$ 546,500	\$ 431,231	\$ 415,710	\$ 58,480	\$ (357,230)	(85.9) %
Grants/Intergovernmental	960,334	750,899	902,440	868,920	(33,520)	(3.7)
Fees/Charges	3,532,890	3,895,387	3,809,460	4,044,900	235,440	6.2
Total	\$ 5,039,724	\$ 5,077,517	\$ 5,127,610	\$ 4,972,300	\$ (155,310)	(3.0) %

PROGRAM EXPENDITURES

	2009 FTE	2010 FTE	2009 Budget	2010 Budget	Absolute Change	Percent Change
Administration	3.00	3.00	\$ 1,108,010	\$ 1,124,990	\$ 16,980	1.5 %
Court House Facilitator	3.00	3.00	247,320	247,990	670	0.3
Civil Commitment	3.00	3.00	252,400	255,410	3,010	1.2
Arbitration	0.40	0.40	167,050	164,870	(2,180)	(1.3)
Legal Services	18.20	17.20	1,327,110	1,296,720	(30,390)	(2.3)
LFO Collections	3.00	2.00	279,390	196,470	(82,920)	(29.7)
Fiscal Services	6.25	6.25	482,300	430,230	(52,070)	(10.8)
Domestic Violence	3.10	3.10	292,780	289,610	(3,170)	(1.1)
Probate and Court Services	13.55	13.55	971,250	966,010	(5,240)	(0.5)
Total	53.50	51.50	\$ 5,127,610	\$ 4,972,300	\$ (155,310)	(3.0) %

Clerk of the Superior Court

STAFFING SUMMARY

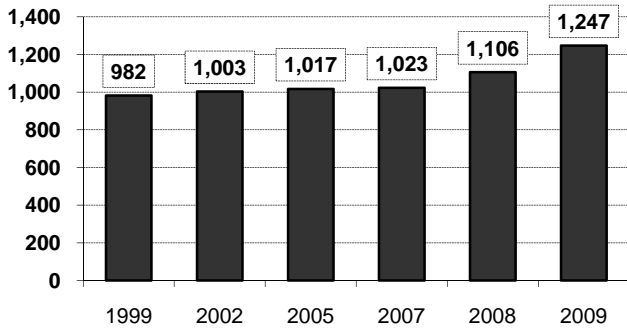
	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE	2010 FTE
Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Fiscal Services Mgr	1.00	1.00	1.00	1.00	1.00	1.00
Legal Proc Supv - Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Accounting Assistant	8.00	8.00	8.00	8.00	8.00	8.00
Legal Assistant	39.00	39.50	38.50	37.50	34.50	32.50
Chief Deputy Clerk	—	—	—	—	1.00	1.00
Domestic Violence Coord	1.00	1.00	1.00	1.00	1.00	1.00
Domestic Relations Facilitator	2.00	2.00	2.00	2.00	2.00	2.00
Exhibits Clerk	—	—	1.00	1.00	1.00	1.00
Dept Info Tech Spec	1.00	2.00	2.00	2.00	2.00	2.00
Probate & Court Svcs Supv	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Dir - Clerk	1.00	1.00	1.00	1.00	—	—
Confidential Secretary	1.00	—	—	—	—	—
Total	57.00	57.50	57.50	56.50	53.50	51.50

WORKLOAD SERVICE DATA

	Unit of Measure	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Estimate	2010 Estimate
Civil/Domestic Filings	Case	19,411	18,360	19,518	20,467	22,000	22,500
Probate/Adoption Filings	Case	3,456	3,299	3,336	3,362	3,800	3,500
County Actions (Non-Fee)							
Criminal Filings	Case	6,471	6,297	6,492	6,149	6,500	6,450
Paternity Filings	Case	1,025	939	984	951	1,100	1,100
Non-Support Filings	Case	265	182	180	139	160	200
Domestic Violence Filings	Case	3,792	3,693	3,797	4,026	4,500	4,100
Sexual Assault Filings	Case	—	36	51	49	80	60
Mental Illness	Case	1,514	1,283	1,410	1,403	1,500	1,600
Other Filings	Case	23,523	22,858	24,459	25,955	27,050	26,900
Total Cases Handled		59,457	56,947	60,227	62,501	66,690	66,410
Civil/Domestic Pleadings	Document	450,355	438,467	463,183	492,451	495,000	550,000
Probate/Adoption Pleadings	Document	109,158	107,082	108,646	110,313	115,000	119,000
Criminal Pleadings	Document	233,144	240,889	260,508	243,413	270,000	260,000
Mental Illness	Document	27,789	23,804	28,183	29,204	35,000	27,000
Writs	Document	8,027	8,139	9,000	9,751	10,165	11,220
Other Documents	Document	1,620	1,720	1,585	1,714	1,905	1,690
Protection Orders	Document	4,971	5,083	5,004	5,172	5,540	6,020
Total Documents Handled		835,064	825,184	876,109	892,018	932,610	974,930
Domestic Relation Services	Individuals	4,269	3,823	3,651	3,765	4,200	4,100

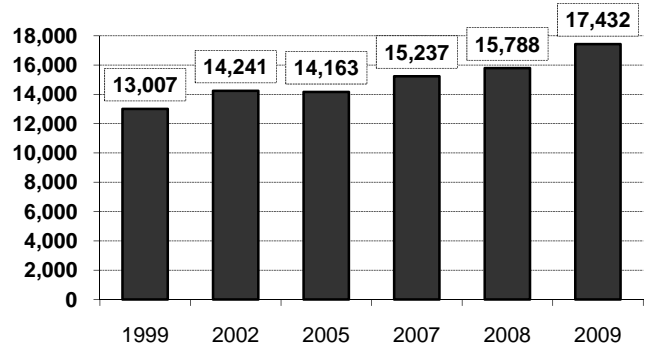
BUDGET RATIOS

Filings per Employee



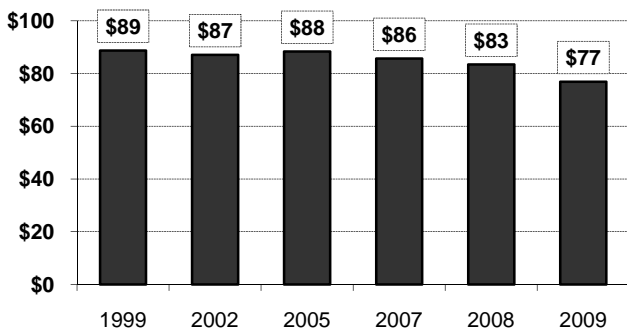
❖ From 1999 to 2009 the average number of filings handled per employee increased 27%. The ten year average is 1,038.

Documents per Employee



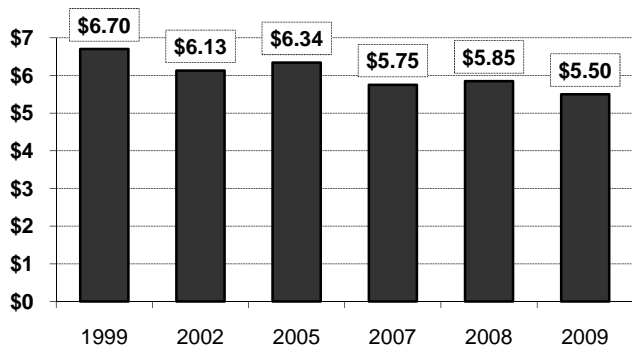
❖ From 1999 to 2009 the average number of documents handled per employee increased 34%. The ten year average is 14,618.

Cost per Filing



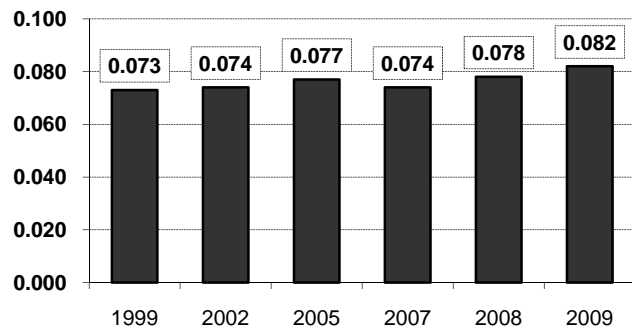
❖ From 1999 to 2009 the cost per filing decreased 13% after adjusting for inflation. The ten year average is \$87.

Cost per Document



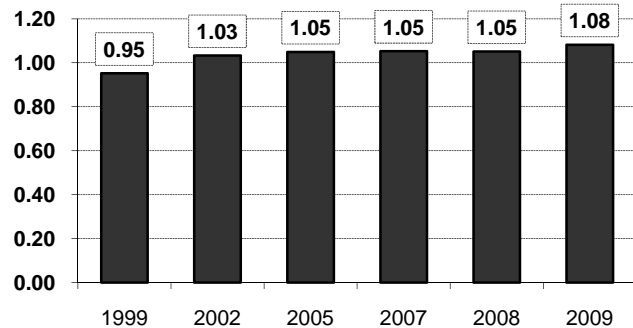
❖ From 1999 to 2009 the cost per document decreased 18% after adjusting for inflation. The ten year average is \$6.15.

Filings per Capita



❖ From 1999 to 2009 the number of filings per Pierce County resident increased 12%. The ten year average is 0.8.

Pleadings per Capita



❖ From 1999 to 2009 the number of pleadings per Pierce County resident increased 14%. The ten year average is 1.04.

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 \$75,000; civil claims, known as “small claims”, for recovery of money only where the amount claimed does not exceed \$5,000; name changes; and anti-harassment protection orders.

BUDGET HIGHLIGHTS: The 2010 budget total for the District Court is .2% below 2009. The budget reflects the reduction of 2.5 positions, reductions in other line-items, and the expectation that there will be no red light camera program in 2010.

PERFORMANCE MEASURES

- 1) In a phased process, implement internal data input process changer in the court’s case management system by shifting responsibility for setting of court dates for probation violation hearings from court clerks to probation staff. By the end of the second quarter of 2010 evaluate the level of progress in this effort with the goal of 100% completion by the end of 2010. ^(Goal H)
- 2) The court will ensure that all infractions are calendared within 120 day to avoid case dismissals. ^(Goals H, L)
- 3) In a phased implementation, the court will begin electronically processing Anti-Harassment cases from the point of filing to disposition. In 2010 the goal is to accomplish this effort in 35% of all Anti-Harassment cases filed. Progress will be measured on a quarterly basis during the year. ^(Goals G, L)
- 4) In 2010 the court will implement electronic filing of name change petitions, and seek to accomplish this goal in 20% of name change cases. ^(Goals H, L)

FUNDING SOURCES

	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
General Fund Support	\$ 3,271,792	\$ 3,337,351	\$ 1,997,300	\$ 2,851,020	\$ 853,720	42.7 %
Grants/Intergovernmental	73,273	62,000	57,830	72,160	14,330	24.8
Fees/Charges	7,812,211	8,729,293	10,017,880	9,127,860	(890,020)	(8.9)
Total	\$11,157,276	\$12,128,644	\$12,073,010	\$12,051,040	\$ (21,970)	(0.2) %

District Court

PROGRAM EXPENDITURES						
	2009	2010	2009	2010	Absolute	Percent
	FTE	FTE	Budget	Budget	Change	Change
District Court Work Crew	11.09	11.00	\$ 974,560	\$ 985,030	\$ 10,470	1.1 %
Probation Services	22.99	22.76	2,257,030	2,290,140	33,110	1.5
Day Reporting Center	3.62	3.59	305,040	314,710	9,670	3.2
Civil	12.37	12.26	1,464,570	1,540,530	75,960	5.2
Infraction Processing	18.33	17.17	2,064,200	2,078,990	14,790	0.7
Criminal	40.60	39.72	5,007,610	4,841,640	(165,970)	(3.3)
Total	109.00	106.50	\$12,073,010	\$12,051,040	\$ (21,970)	(0.2) %

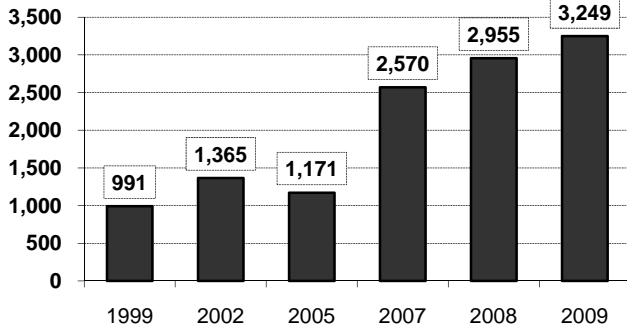
STAFFING SUMMARY						
	2005	2006	2007	2008	2009	2010
	FTE	FTE	FTE	FTE	FTE	FTE
District Court						
Judge District Court	8.00	8.00	8.00	8.00	8.00	8.00
Dist Ct Administrator	1.00	1.00	1.00	1.00	1.00	1.00
Dist Ct Mgr - Civil Div	1.00	1.00	1.00	1.00	1.00	1.00
Dist Ct Mgr - Criminal Div	1.00	1.00	1.00	1.00	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	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	2.00
Admin Program Manager	—	—	1.00	1.00	1.00	1.00
Adult Probation Officer	—	—	14.00	14.00	13.00	13.00
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	2.00	2.00	2.00
Legal Proc Asst	51.00	51.00	60.00	61.00	58.50	56.00
Restitution Coordinator	—	—	1.00	1.00	1.00	1.00
Work Crew Supervisor	—	—	1.00	1.00	1.00	1.00
Judicial Asst - District Court	8.00	8.00	8.00	8.00	8.00	8.00
Work Crew Chief	—	—	7.50	7.50	7.50	7.50
Court Comm - District Court	—	—	0.50	1.00	—	—
Subtotal	74.00	74.00	111.00	113.50	109.00	106.50
District Court Probation						
Dir - Dist Court Probation	1.00	1.00	—	—	—	—
Deputy Dir - Dist Ct Prob	1.00	1.00	—	—	—	—
Admin Program Mgr	1.00	1.00	—	—	—	—
Adult Probation Officer	16.00	16.00	—	—	—	—
Restitution Coordinator	1.00	1.00	—	—	—	—
Legal Proc Asst	7.00	7.00	—	—	—	—
Work Crew Supervisor	1.00	1.00	—	—	—	—
Clerical Aide	1.00	1.00	—	—	—	—
Work Crew Chief	6.50	6.50	—	—	—	—
Subtotal	35.50	35.50	—	—	—	—
Total	109.50	109.50	111.00	113.50	109.00	106.50

District Court

WORKLOAD SERVICE DATA							
	Unit of Measure	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Estimate	2010 Estimate
District Court							
Infractions							
Cases Filed	Filings	53,647	59,334	65,979	58,332	64,191	64,191
Hearings	Hearings	20,141	21,538	24,173	16,389	21,898	21,898
Gross Receipts	Dollars	6,337,024	7,286,909	9,212,467	8,264,321	9,145,521	9,145,521
Toll Infractions							
Cases Filed	Filings	—	—	67,248	102,787	109,808	109,808
Hearings	Hearings	—	—	5,890	21,739	21,820	21,820
Gross Receipts	Dollars	—	—	1,178,215	2,762,907	2,639,437	2,639,437
Criminal Traffic							
Cases Filed	Filings	9,526	12,627	14,894	14,692	16,163	16,163
Jury Trials Held	Trials	138	165	130	152	154	154
Non-Jury Trials Held	Trials	21	17	4	17	12	12
Other Proceedings	Hear/Arr	32,172	38,441	43,928	44,106	45,609	45,609
Gross Receipts	Dollars	2,103,747	2,109,180	2,195,011	2,396,566	2,618,391	2,618,391
Civil							
Cases Filed	Filings	9,926	10,419	11,809	12,921	12,842	12,842
Miscellaneous Proceedings	Hearings	17,079	15,573	18,589	20,655	23,763	23,763
Non-Jury Trials Held	Trials	115	128	60	137	125	125
Jury Trials Held	Trials	5	2	6	3	2	2
Gross Receipts	Dollars	646,664	758,330	807,685	859,720	911,873	911,873
Small Claims							
Cases Filed	Filings	4,164	3,174	2,772	2,765	2,643	2,643
Trials	Trials	433	454	323	401	335	335
Mediations	Hearings	1,565	1,496	2,223	2,224	2,416	2,416
Misc Proceedings	Hearings	6,162	4,337	5,091	5,014	5,080	5,080
Misc Gross Receipts	Dollars	149,094	223,291	305,647	389,719	329,276	329,276
Total Filings	Filings	77,263	85,554	162,702	191,497	205,648	205,648
Total Gross Receipts	Dollars	9,260,079	10,377,710	13,699,025	14,673,234	15,644,498	15,644,498
Probation							
Supervision							
Receiving Service	Cases	7,077	6,998	6,624	5,765	5,705	5,585
Referrals	Cases	3,933	3,697	3,304	2,955	2,907	2,737
Investigations							
Receiving Service	Cases	8	3	—	4	3	3
Referrals	Cases	7	2	—	4	2	2
Monetary Restitution							
Receiving Service	Cases	969	880	908	979	577	555
Referrals	Cases	684	629	696	751	342	325
Community Service Restitution							
Receiving Service	Cases	680	558	748	1,068	2,016	1,840
Referrals	Cases	467	413	642	840	1,759	1,537
Work Crew							
Receiving Service	Cases	2,899	3,452	5,392	5,675	5,952	5,910
Referrals	Cases	2,604	3,182	4,885	4,910	5,402	5,405
Day Reporting							
Receiving Service	Cases	889	1,151	1,670	2,614	4,024	4,735
Referrals	Cases	831	1,120	1,625	2,520	3,899	4,645
Total							
Receiving service	Cases	12,522	13,042	15,342	16,105	18,277	18,628
Referrals	Cases	8,526	9,043	11,152	11,980	14,311	14,651

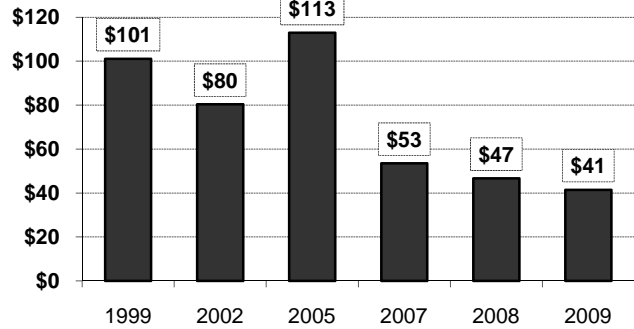
BUDGET RATIOS

Filings per Support Staff



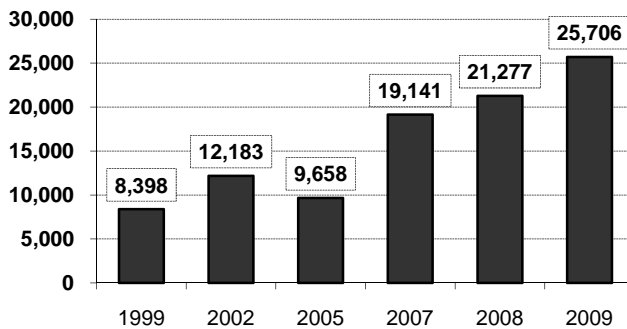
❖ From 1999 to 2009 the number of filings per support staff increased 228%. Support staff includes all court personnel except judges and commissioners. The ten year average is 1,740. Bridge toll filings began in 2007.

Cost per Filing



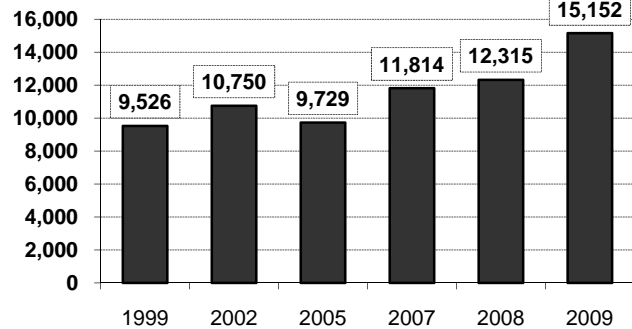
❖ From 1999 to 2009 the cost per filing decreased 59% after adjusting for inflation. The ten year average is \$84. Bridge toll revenue began in 2007.

Filings per Judge & Commissioner



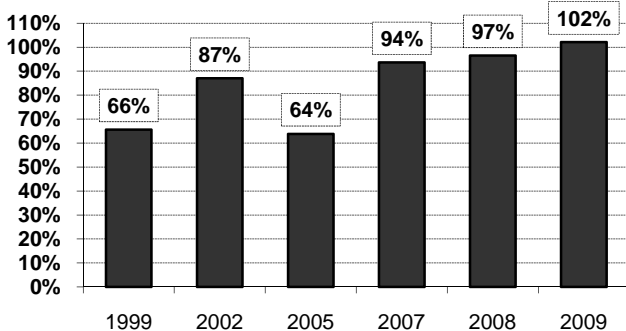
❖ From 1999 to 2009 the number of filings per Judge and Commissioner increased 206%. The ten year average is 13,923. Bridge toll filings began in 2007.

Proceedings per Judge & Commissioner



❖ From 1999 to 2009 the number of proceedings per Judge and Commissioner increased 59%. The ten year average is 11,173. Bridge toll proceedings began in 2007.

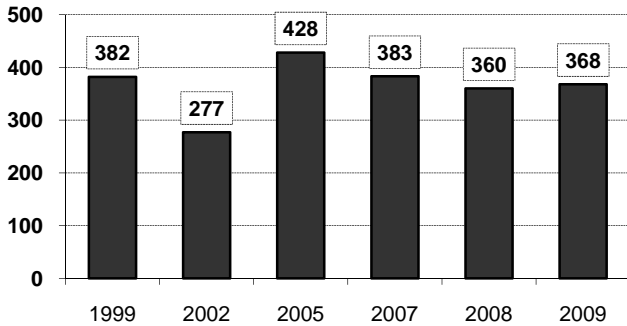
Revenues to Expenditures



❖ From 1999 to 2009 the ratio of revenues to expenditures (excluding Work Crew, Probation Services and Day Reporting) increased 56%. The ten year average is 82%. Bridge toll revenue began in 2007.

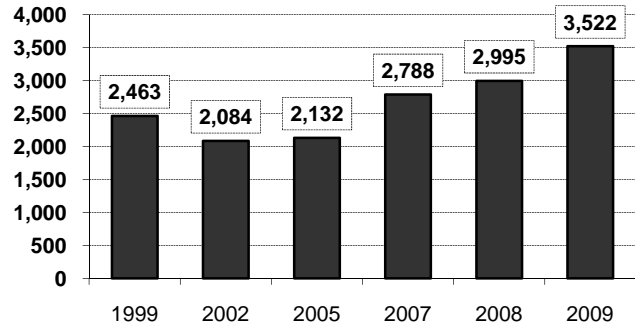
BUDGET RATIOS

Monthly Caseload per Probation Officer



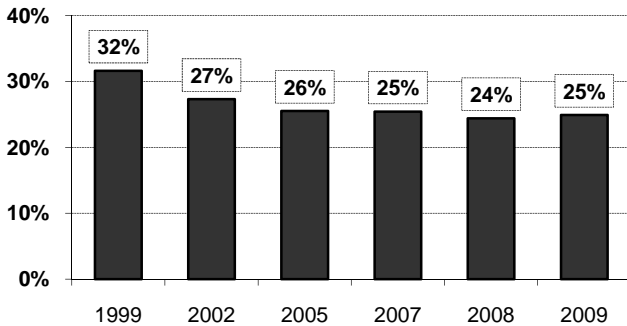
- ❖ From 1999 to 2009 the average monthly caseload (including administrative caseload) per Probation Officer decreased 4%. The ten year average is 367.

Referrals per Probation Support Staff



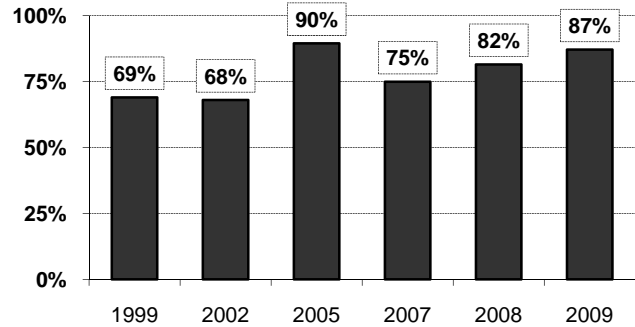
- ❖ From 1999 to 2009 the average number of referrals processed per support staff increased 43%. The ten year average is 2,426.

Percent of Probation Self Support



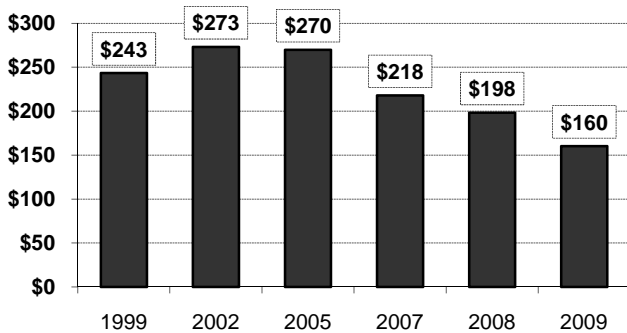
- ❖ From 1999 to 2009 the percent of self-support decreased 21%. The ten year average is 27%.

Criminal Filings Referred to Probation



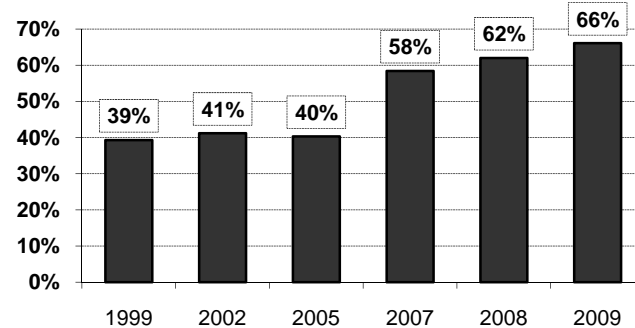
- ❖ From 1999 to 2009 the percent of all criminal filings being referred to Probation increased 26%. The ten year average is 75%.

Cost per Probation Referral



- ❖ From 1999 to 2009 the cost per referral decreased 34% after adjusting for inflation. The ten year average is \$238.

Work Crew and Day Reporting Referrals As Percent of Total Referrals



- ❖ From 1999 to 2009 the percent of work crew and day reporting referrals as percent of total referrals increased 68%. The ten year average is 48%.

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 2010 budget reflects the continuation of the same contribution from Pierce County (\$305,000 for general operations and \$127,920 for the Domestic Violence Hotline) as well as allocations from the City of Tacoma and federal grants. The 2010 budget is 15.6% below the 2009 budget and reflects a decrease in federal grant funding.

PERFORMANCE MEASURES

- 1) Measure the impact of Stepping Stones, a parent child support program, by surveying parents at the conclusion of the program. The survey will measure whether parents report an increase in their confidence level in dealing with the impact domestic violence has had on their family. It is anticipated that 95% of the families will report increased knowledge and confidence in their ability to adapt their parenting skills to the child's developmental stage, particularly when addressing the impact of violence in the family. ^(Goals D, L)
- 2) Develop and implement a FJC emergency evacuation plan/security protocol to include procedures for response to a violent incident, natural disaster and/or other client/staff emergency situations. Conduct semi-annual security drills with all staff and on-site FJC partners to ensure that employee/client safety is being addressed. Following these security drills, the FJC assistant director will create written reports to be utilized for comprehensive debriefing among all drill participants. ^(Goals E, K)

Judson Family Justice Center Fund

3) Provide for a more effective work force at the FJC by providing a 30 hour training course to new employees, volunteers/interns, and partner agency staff. The training will include domestic violence advocacy, diversity, government services at the FJC, community resources and FJC policy and procedures.

Following the training, attendees will be surveyed to determine if the training met the goal of improving their knowledge of FJC mission, policies and procedures. It is anticipated that 95% (or more) of attendees will report an increase in knowledge related to these specific areas. ^(Goals D, E, J)

FUNDING SOURCES

	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 88,450	\$ 78,760	\$ (9,690)	(11.0) %
Intergovernmental Revenue	1,006,297	1,106,399	1,133,780	921,080	(212,700)	(18.8)
Miscellaneous Revenue	178,212	155,855	147,924	19,870	(128,054)	(86.6)
Other Financing Sources	323,270	333,050	351,050	432,920	81,870	23.3
Total	\$ 1,507,779	\$ 1,595,304	\$ 1,721,204	\$ 1,452,630	\$ (268,574)	(15.6) %

PROGRAM EXPENDITURES

	2009 FTE	2010 FTE	2009 Budget	2010 Budget	Absolute Change	Percent Change
Grant Funded Programs	3.50	3.00	\$ 828,780	\$ 616,080	\$ (212,700)	(25.7) %
Tribe Funded Programs	—	—	30,570	3,580	(26,990)	(88.3)
Community Dev Block Grants	0.50	0.50	4,474	15,690	11,216	250.7
Domestic Violence Help Line	1.90	1.90	128,930	154,280	25,350	19.7
East PC DV Educ/Outreach Pgm	—	—	25,000	—	(25,000)	(100.0)
Family Justice Center Admin	3.80	3.80	698,450	662,400	(36,050)	(5.2)
Victim Services Account	—	—	5,000	600	(4,400)	(88.0)
Total	9.70	9.20	\$ 1,721,204	\$ 1,452,630	\$ (268,574)	(15.6) %

STAFFING SUMMARY

	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE	2010 FTE
Dir - Family Justice Ctr	0.50	0.80	0.80	0.80	0.80	0.80
Asst Dir - Fmly Justice Ctr	1.00	1.00	1.00	1.00	1.00	1.00
Paralegal	—	—	—	—	—	1.00
Victim Services Specialist	—	2.80	2.90	2.90	3.90	3.40
Legal Assistant	—	1.00	1.00	1.00	1.00	1.00
Office Assistant	—	1.00	1.00	1.00	1.00	1.00
Lead Victim Advocate	—	—	—	—	—	1.00
Case Manager Supervisor	—	—	—	1.00	1.00	—
Contract Compliance Spec	—	—	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	9.70	9.20

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 2010 budget total for the Juvenile Division of the Superior Court is 3.5% below the 2009 level. This budget reflects:

- a) The reduction of six positions;
- b) Remaining staff and services (adjusted for inflation); and
- c) Reduction in other line-items (e.g. equipment, evening reporting centers, training).

PERFORMANCE MEASURES

- | | |
|--|---|
| <p>1) Taking components of the Aggression Replacement Training (ART) program, we will train detention staff in ART and in our Preparing for Change curriculum, and have 30% of our detained youth complete either program. ^(Goal H)</p> <p>2) In 2008, the Dependency Unit staff trained 93 Court Appointed Special Advocates (CASAs). We will increase the number of trained CASAs by ten percent in 2010. ^(Goal H)</p> | <p>3) One of the goals of the Unified Family Court concept is permanency planning for children who have been in foster care 15 out of 22 months. We will increase the number of cases that achieve permanency by ten percent over the 2009 revenue. ^(Goal H)</p> <p>4) We will increase the collection for detention, Diversion and electronic home monitoring by ten percent over the 2009 revenue. ^(Goal H)</p> |
|--|---|

FUNDING SOURCES

	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
General Fund Support	\$14,251,427	\$15,194,042	\$15,354,750	\$14,766,070	\$ (588,680)	(3.8) %
Grants/Intergovernmental	4,322,039	4,484,633	4,797,332	4,707,690	(89,642)	(1.9)
Fees/Charges	434,549	512,872	665,000	611,000	(54,000)	(8.1)
Total	\$19,008,015	\$20,191,547	\$20,817,082	\$20,084,760	\$ (732,322)	(3.5) %

Juvenile

PROGRAM EXPENDITURES						
	2009	2010	2009	2010	Absolute	Percent
	FTE	FTE	Budget	Budget	Change	Change
Administration	7.00	7.00	\$ 1,700,850	\$ 1,719,350	\$ 18,500	1.1 %
Volunteer Services	1.50	1.50	143,270	144,990	1,720	1.2
Case Supervision	67.30	64.30	6,791,302	6,293,660	(497,642)	(7.3)
Residential Care & Custody	71.20	69.20	6,379,450	6,272,200	(107,250)	(1.7)
Alternative Detention Svcs Pgm	13.00	13.00	1,031,800	1,044,680	12,880	1.2
Facilities Maintenance	—	—	1,594,510	1,649,770	55,260	3.5
Family Court	1.12	1.12	180,920	177,240	(3,680)	(2.0)
Juvenile Court Services	30.70	30.70	2,818,400	2,862,870	44,470	1.6
Family Dependency Drug Court	—	—	176,580	—	(176,580)	(100.0)
Furlough/Salary Savings	—	(1.00)	—	(80,000)	(80,000)	∞
Total	191.82	185.82	\$20,817,082	\$20,084,760	\$ (732,322)	(3.5) %

Juvenile

STAFFING SUMMARY

	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE	2010 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
Juv Court Mgr - Det/Facil	—	—	—	—	1.00	1.00
Juv Court Mgr - Prob Svcs	—	—	—	—	1.00	1.00
Drug/Alcohol Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Juv Court Admn 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	49.70	49.70	50.70	57.70	58.70	55.70
Volunteer Services Mgr	1.00	1.00	1.00	1.00	1.00	1.00
Juv/Family Court Case Mgr	—	—	—	—	2.00	2.00
Accounting Assistant	4.00	5.00	5.00	4.00	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	5.00	5.00	5.00	5.00	5.00	5.00
Drug/Alcohol Counselor	2.00	3.00	3.00	4.00	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	56.00	54.00
Cook	5.00	5.00	5.00	5.00	5.00	5.00
Licensed Practical Nurse	3.00	3.00	3.00	3.00	2.00	2.00
Juvenile Booking Screener	—	5.00	5.00	5.00	5.00	5.00
Legal Assistant	12.50	7.50	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	2.00	2.00	3.00	12.00	12.00	12.00
Office Assistant	13.30	13.00	12.00	14.00	12.00	12.00
County Attorney	1.00	1.00	1.00	1.00	—	—
Asst Admin - Det/Facilities	1.00	1.00	1.00	1.00	—	—
Asst Admin - Probation Svcs	1.00	1.00	1.00	1.00	—	—
Juv Court Case Manager	—	—	—	2.00	—	—
Additional Position Reduction	—	—	—	—	—	(1.00)
Total	173.12	174.82	175.82	195.82	191.82	185.82

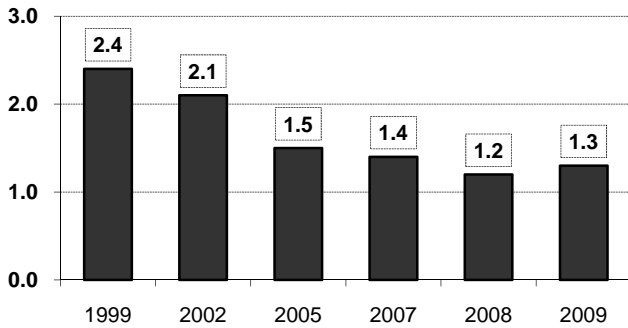
Juvenile

WORKLOAD SERVICE DATA

	Unit of Measure	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Estimate	2010 Estimate
Probation & Community Services							
Total Offender Referrals	Referrals	10,639	7,864	5,528	5,886	5,945	5,578
Felony Referrals	Referrals	1,743	2,596	1,845	1,932	1,951	1,849
Civil Referrals	Referrals	2,073	3,014	3,683	3,146	3,177	3,321
Diversions Referrals	Referrals	2,095	2,402	2,352	2,731	2,700	2,800
Adoptions	Cases	550	439	449	568	572	595
Probation Services							
Offender Services	Cases	3,493	3,794	3,638	3,478	4,892	3,906
Civil Services	Cases	2,731	3,027	2,973	3,329	5,699	4,680
Total Probation Services	Cases	6,224	6,821	6,611	6,807	10,591	8,586
Detention Services							
Admissions	Youth	3,892	3,815	3,557	3,500	3,812	3,300
Average Daily Population	Youth	83	79	77	68	72	62
Community Detention Services							
Admissions	Youth	690	751	717	656	730	550
Average Daily Population	Youth	47	50	46	42	50	35
Bed Days Saved		17,155	18,250	16,790	15,330	18,250	12,775
Court Services							
Civil Hearings	Hearings	16,641	16,862	16,806	19,366	21,635	22,798
Offender Hearings	Hearings	20,323	18,787	17,238	17,921	18,001	18,500
Civil Hearings (Emancipations)	Hearings	28	19	29	15	20	10
Adoptions	Cases	125	310	312	360	300	350

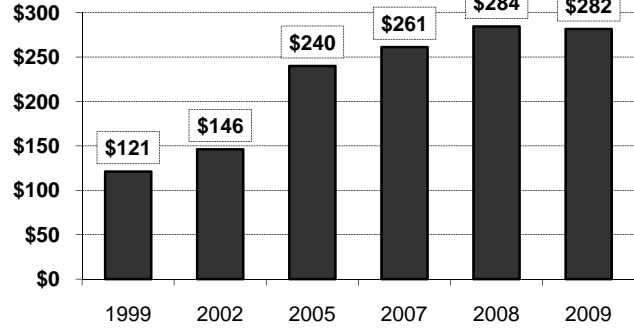
BUDGET RATIOS

ADP per Detention Officer



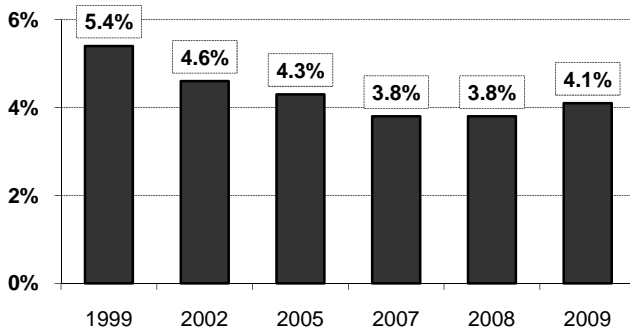
- ❖ From 1999 to 2009 the average daily population per detention officer decreased 47%. The ten year average is 1.7.

Average Daily Cost per Juvenile



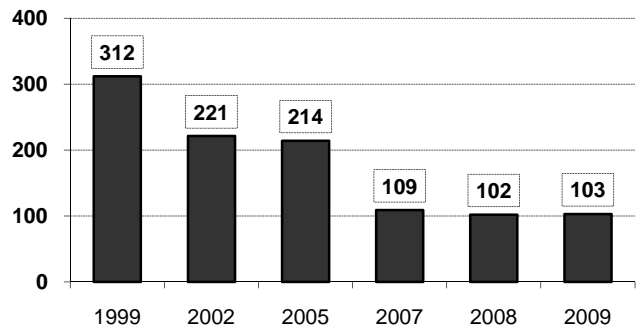
- ❖ From 1999 to 2009 the average daily cost per detained juvenile increased 133% after adjusting for inflation. The ten year average is \$212.

Juvenile Arrest Rate



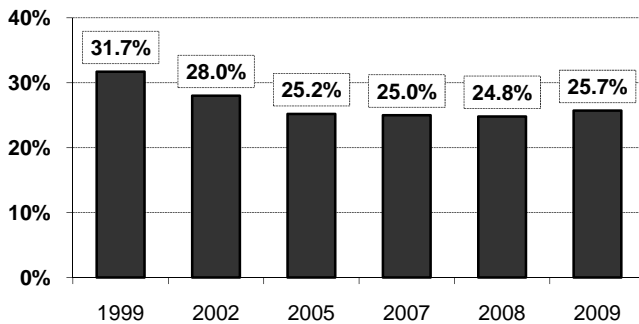
- ❖ From 1999 to 2009 the number of juvenile arrests as a percent of Pierce County juveniles (10 to 17 year olds) decreased 24%. The ten year average is 4.4%.

Referrals per Probation Counselor



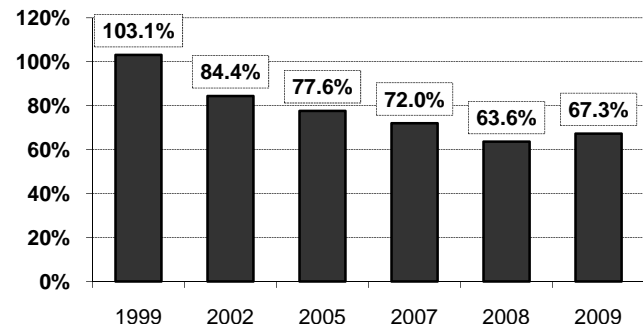
- ❖ From 1999 to 2009 the number of offender referrals per Juvenile Probation Counselor per year decreased 67%. The ten year average is 183.

Percent of Self Support



- ❖ From 1999 to 2009 the percent of support from grants and fees decreased 19%. The ten year average is 27%.

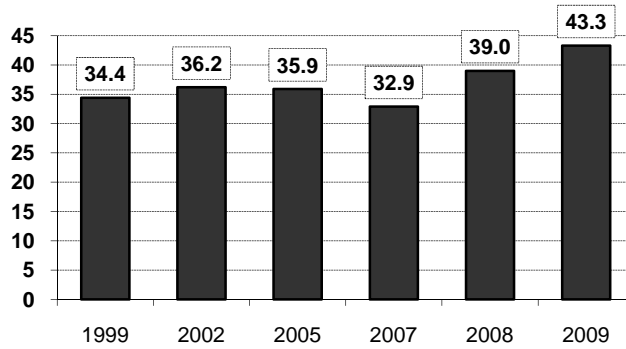
Percent of Capacity Used



- ❖ From 1999 to 2009 the percent of total detention capacity which was used decreased 35%. Total capacity dropped in 2004 with closure of one wing of Remann Hall. The ten year average is 78%.

BUDGET RATIOS

Dependency Cases Per Dependency Staff



- ❖ From 1999 to 2009 the number of Juvenile dependency cases per dependency staff increased by 26%. The ten year average is 36.7.

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 2010 Prosecuting Attorney's budget will decrease by 1.6% versus 2009. This reduction will result in staff decreases due to county general revenue limitations (7 FTE) and cutbacks in state child support payments (5 FTE).

PERFORMANCE MEASURES

- 1) This Prosecutor's Office will work with Superior Court, DAC and the Criminal Law Section of the Tacoma Pierce County Bar to reduce the felony backlog. This coordinated effort will include the pre-assignment of Class A felonies. The goal is to reduce pending felony cases by an average of 40 cases per month until the total number of pending cases in all case age categories is below 1500 by April 15, 2010. ^(Goals H, E)

efficiency for all of the stakeholders, as well as save copying expenses and staff time. Once signed in court by all parties, the orders will be immediately accessible in LINX and data automatically entered, eliminating re-keying by support staff and removing the potential for lost paper documents. ^(Goals H, E)
- 2) The Prosecutor's Office will work cooperatively with Superior Court, the Clerk's Office, DAC, Corrections, County IT and the Tacoma Pierce County Bar to develop and implement electronic court orders that will increase
- 3) With the goal of increasing interaction with the community and service to the community, this office will redesign the department webpage to keep it current and user-friendly. It will include a newsletter as a regular feature. The number of webpage hits will increase by 20% over 2009. ^(Goal G)

Prosecuting Attorney

- 4) As part of a regional gang prevention partnership funded through a grant awarded to Safe Streets, this office will create a felony gang unit focused exclusively on the prosecution of gang related crimes, and will count the number of gang prosecutions handled by this unit in 2010 to establish a baseline figure. ^(Goal C)

FUNDING SOURCES

	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
General Fund Support	\$19,198,829	\$20,343,838	\$20,562,420	\$19,754,230	\$ (808,190)	(3.9) %
Grants/Intergovernmental	4,260,233	4,168,720	4,872,668	5,015,700	143,032	2.9
Fees/Charges	767,898	895,910	1,033,350	1,276,510	243,160	23.5
Total	\$24,226,960	\$25,408,468	\$26,468,438	\$26,046,440	\$ (421,998)	(1.6) %

PROGRAM EXPENDITURES

	2009 FTE	2010 FTE	2009 Budget	2010 Budget	Absolute Change	Percent Change
Administration	8.00	8.00	\$ 1,036,603	\$ 1,110,940	\$ 74,337	7.2 %
Child Support	39.00	34.00	3,902,031	3,595,360	(306,671)	(7.9)
Civil Commitment	2.50	2.50	301,096	285,410	(15,686)	(5.2)
Felony	111.70	107.70	12,894,938	12,833,650	(61,288)	(0.5)
Misdemeanor	29.50	26.50	2,664,117	2,516,490	(147,627)	(5.5)
Juvenile	16.00	16.00	1,912,501	1,908,580	(3,921)	(0.2)
Civil	26.00	26.00	3,550,206	3,612,600	62,394	1.8
El Cid	2.00	2.00	206,946	183,410	(23,536)	(11.4)
Total	234.70	222.70	\$26,468,438	\$26,046,440	\$ (421,998)	(1.6) %

STAFFING BY ACTIVITY

	Admin	Attorney	Legal Asst/ Paralegal	Legal Interviewer	Child Interviewer/ Investigator	Victim Advocate	Total
Administration	8.00	—	—	—	—	—	8.00
Child Support	3.00	12.00	11.00	6.00	2.00	—	34.00
Civil	—	19.00	7.00	—	—	—	26.00
Civil Commitment	—	1.50	1.00	—	—	—	2.50
El Cid	—	—	—	—	—	2.00	2.00
Felony	—	63.00	31.00	—	5.00	8.70	107.70
Juvenile	—	9.00	5.00	—	—	2.00	16.00
Misdemeanor	—	14.00	9.00	—	—	3.50	26.50
Total	11.00	118.50	64.00	6.00	7.00	16.20	222.70

Prosecuting Attorney

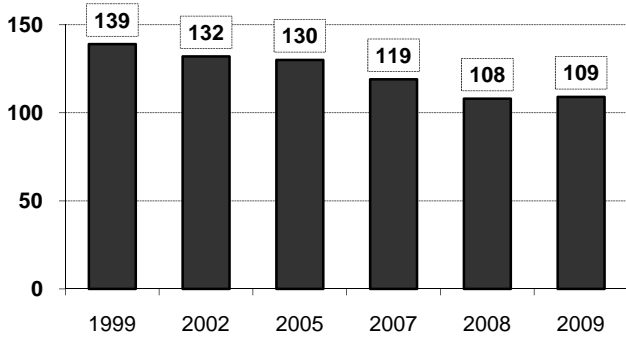
STAFFING SUMMARY						
	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE	2010 FTE
Prosecuting Attorney	1.00	1.00	1.00	1.00	1.00	1.00
Chief of Staff - PA	1.00	1.00	1.00	1.00	1.00	1.00
Chief Deputy Attorney	2.00	2.00	2.00	2.00	2.00	2.00
Supervising Sr Deputy - PA	5.00	5.00	5.00	5.00	5.00	5.00
County Attorney	110.50	112.50	113.50	114.00	116.50	111.50
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
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
Information Tech Spec	—	—	—	—	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	6.20	6.20
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	2.00	2.00	2.00	2.00	2.00	2.00
Invest/Process Srvr	6.00	6.00	6.00	6.00	6.00	5.00
Legal Assistant	61.00	61.00	60.00	61.00	61.00	59.00
Dept Info Tech Spec	3.00	3.00	3.00	3.00	3.00	3.00
Paralegal	4.00	4.00	5.00	5.00	5.00	5.00
Legal Interviewer	6.00	6.00	6.00	6.00	7.00	5.00
Victim - Witness Prog Spec	9.00	9.00	9.00	8.00	9.00	8.00
Records Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Criminal Investigator	2.00	2.00	2.00	2.00	1.00	—
Legal Interviewer Spec	1.00	1.00	1.00	1.00	—	—
Office Assistant	1.00	1.00	1.00	1.00	—	—
Senior Advo/Vol Svcs Coord	4.00	—	—	—	—	—
Victim - Witness Prog Coord	2.00	—	—	—	—	—
Total	228.50	230.70	231.70	233.20	234.70	222.70

WORKLOAD SERVICE DATA

	Unit of Measure	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Estimate	2010 Estimate
Civil Division							
Ordinances/Resolutions	Each	286	301	273	300	310	310
Claim Files Opened (Risk)	Claim	286	235	229	263	300	310
Litigation Files Open	Case	111	76	93	98	225	240
DOLFIN Contracts Reviewed	Contract	1,856	1,694	1,966	1,985	1,930	1,950
Document Reviews	Document	580	513	440	369	400	400
Bail Bond Forfeiture Referrals	Forfeitures	1,062	984	1,072	756	600	500
Public Records Requests	Requests	312	320	399	576	700	725
Mental Health (Invol Commit)	Hearings	1,740	1,075	1,480	1,420	1,400	1,400
Felony Division							
Charged In Superior Court	Defendants	6,385	6,056	6,419	6,073	6,200	6,400
Reports Referred	Reports	10,851	9,816	10,314	10,051	10,200	10,200
Jury Trials/Bench Trials	Trial	198	211	209	273	230	220
Subpoenas Produced	Subpoenas	44,283	44,295	44,541	50,155	50,000	50,000
Dept Corr Requests Filed	Reports	1,428	1,441	1,917	1,102	1,000	1,000
Criminal History Files	Files	23,199	23,994	25,204	26,256	27,000	27,000
Appeals Cases	New Filings	491	495	485	540	550	550
Responses/Arguments	Filings/Argu	779	809	485	484	550	550
Misdemeanor Division							
District Court Cases Referred	Reports	10,679	12,884	14,874	14,630	16,000	16,000
District Court Cases Filed	Case	6,854	9,041	11,304	10,949	11,500	11,500
District Courts Jury Trials	Trial	138	165	130	169	170	170
District Court 1 Other Hearings	Hearing	32,193	38,441	43,928	44,123	45,000	45,000
Domestic Violence Referrals	Report	3,085	2,853	2,966	2,862	3,250	3,250
Domestic Violence Cases Filed	Case	1,051	942	1,061	977	1,100	1,000
DUI Referrals	Case	2,134	2,156	2,523	2,790	2,800	2,800
DUI Cases Charged	Case	1,984	2,047	2,287	2,566	2,600	2,600
Juvenile Division							
Respondents Charged in Juv Ct	Respondent	2,632	2,472	2,163	2,471	2,200	2,200
Reports Referred	Reports	5,601	5,624	5,457	5,779	5,400	5,400
Truancies Charged	Truants	1,221	1,254	926	1,135	850	1,100
Truancies Referred	Reports	1,168	1,115	958	1,108	850	1,100
Justice Services Division							
El Cid Avg Monthly Caseload	Clients	234	195	170	193	180	180
Victim Contacts	Victim	14,780	14,844	17,210	23,518	28,000	28,000
Family Support Division							
Paternity Referrals From DSHS	Cases	2,415	2,501	2,266	2,044	2,300	2,300
Modification of Child Support	Cases	834	771	702	851	1,000	1,000
Contempt	Cases	1,692	1,342	1,200	1,406	1,500	1,500
Responding to Private Actions	Cases	357	424	380	390	750	750

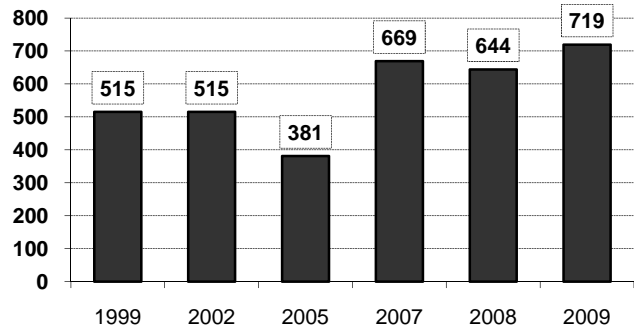
BUDGET RATIOS

Felony Cases per Attorney



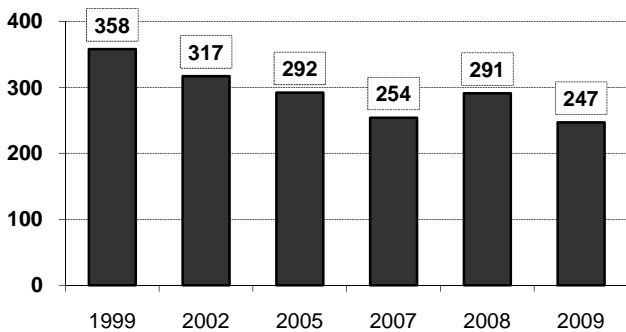
- ❖ From 1999 to 2009 the number of felony cases per Felony Division attorney decreased 22%. Attorneys in the Appeals Division are excluded. The ten year average is 128.

Misdemeanor Cases per Attorney



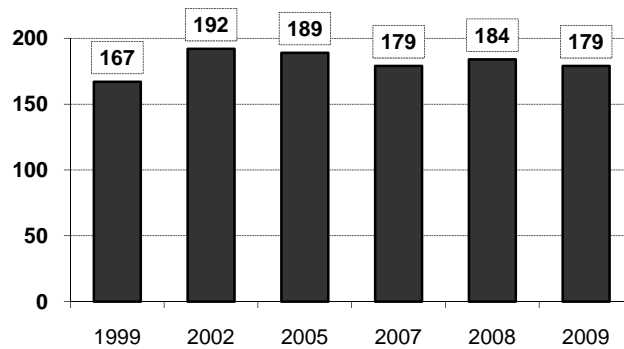
- ❖ From 1999 to 2009 the number of misdemeanor cases filed per Misdemeanor Division attorney increased 40%. The ten year average is 546.

Juvenile Cases per Attorney



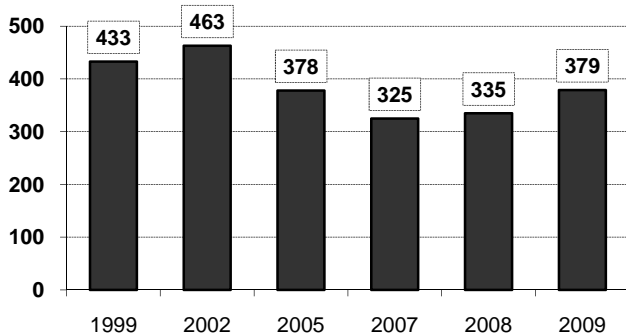
- ❖ From 1999 to 2009 the number of juvenile cases per Juvenile Division attorney decreased 31%. The ten year average is 294.

County Employees per Civil Attorney



- ❖ From 1999 to 2009 the number of County employees per Civil Division attorney increased 7%. Involuntary Treatment Act (ITA) attorneys (Civil Commitment) are excluded. The ten year average is 187.

Family Support Cases per Attorney



- ❖ From 1999 to 2009 the number of family support cases per Family Support Division attorney decreased 13%. The ten year average is 379.

PUBLIC DEFENSE CONFLICT OFFICE

General Fund

BUDGET

This department is discontinued beginning in 2010. The functions of the office will be handled through outside contracts in the Department of Assigned Counsel.

HIGHLIGHTS:

FUNDING SOURCES

	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
General Fund Support	\$ 527,452	\$ 626,738	\$ 754,490	\$ —	\$ (754,490)	(100.0) %
Total	\$ 527,452	\$ 626,738	\$ 754,490	\$ —	\$ (754,490)	(100.0) %

EXPENDITURES

	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 332,306	\$ 414,379	\$ 482,130	\$ —	\$ (482,130)	(100.0) %
Personnel Benefits	90,565	119,762	151,060	—	(151,060)	(100.0)
Supplies	9,849	8,722	10,650	—	(10,650)	(100.0)
Other Services & Charges	94,732	83,875	110,650	—	(110,650)	(100.0)
Total	\$ 527,452	\$ 626,738	\$ 754,490	\$ —	\$ (754,490)	(100.0) %

STAFFING SUMMARY

	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE	2010 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 22 Superior Court Judges and seven 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 2010 budget reflects a decrease of 1.4% from the prior year. This budget reflects:

- a) Continued support for the Drug Court (although at a reduced level);
- b) Staff Furlough savings;
- c) The increase of two positions (grant funded), but with the status of one Judge position uncertain; and
- d) Cutbacks in other line-items (e.g. extra hire, training, 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

Family Court Relocation Trials:

100% in 6 months

Family Court Petitions to Modify:

100% in 12 months

- 2) Superior Court, DAC, the Prosecutor's Office, and the Criminal Law Section of the Bar will review resolution rates. The goal for Superior Court and for individual Trial Units is a 100% or better resolution rate by the end of the year which will be monitored quarterly. ^(Goal C)

Superior Court

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 until the pending cases are 1,500. ^(Goal C)

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

	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
General Fund Support	\$12,443,215	\$12,714,581	\$13,203,570	\$12,700,330	\$ (503,240)	(3.8) %
Grants/Intergovernmental	181,443	351,646	275,310	627,340	352,030	127.9
Fees/Charges	415,333	473,391	435,200	397,160	(38,040)	(8.7)
Total	\$13,039,991	\$13,539,618	\$13,914,080	\$13,724,830	\$ (189,250)	(1.4) %

PROGRAM EXPENDITURES

	2009 FTE	2010 FTE	2009 Budget	2010 Budget	Absolute Change	Percent Change
Administration	16.00	16.00	\$ 3,155,600	\$ 3,165,780	\$ 10,180	0.3 %
Civil	28.40	28.40	3,343,890	3,334,790	(9,100)	(0.3)
Criminal	38.00	40.00	3,695,170	3,815,690	120,520	3.3
Civil Commitment	1.00	1.00	211,570	207,990	(3,580)	(1.7)
Drug Court/Dependency Court	3.00	3.00	737,610	605,040	(132,570)	(18.0)
Juvenile	5.98	5.98	753,480	640,930	(112,550)	(14.9)
Protem Pgm - Superior Court	—	—	52,660	—	(52,660)	(100.0)
Interpreter Program	1.00	1.00	466,380	472,680	6,300	1.4
Jury Management Program	2.00	2.00	1,628,520	1,619,700	(8,820)	(0.5)
Furlough/Salary Savings	—	—	(130,800)	(137,770)	(6,970)	5.3
Total	95.38	97.38	\$13,914,080	\$13,724,830	\$ (189,250)	(1.4) %

Superior Court

STAFFING SUMMARY

	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE	2010 FTE
Judge - Superior Court*	22.00	22.00	22.00	22.00	22.00	22.00
Court Comm - Superior Ct	5.38	6.38	6.38	6.38	6.38	7.38
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
Sup Ct Deputy Admin	—	—	—	—	1.00	1.00
Court Reporter	21.00	21.00	21.00	21.00	21.00	21.00
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	1.00
Accounting Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Legal Assistant	12.50	14.00	13.00	13.00	13.00	13.00
Calendar Coordinator	2.00	2.00	2.00	2.00	2.00	2.00
Judicial Asst - Superior Ct	22.00	22.00	22.00	22.00	22.00	23.00
Dept Info Tech Spec	2.00	2.00	3.00	4.00	3.00	3.00
Deputy Court Admin - Sup Ct	1.00	1.00	1.00	1.00	—	—
Total	92.88	95.38	95.38	96.38	95.38	97.38

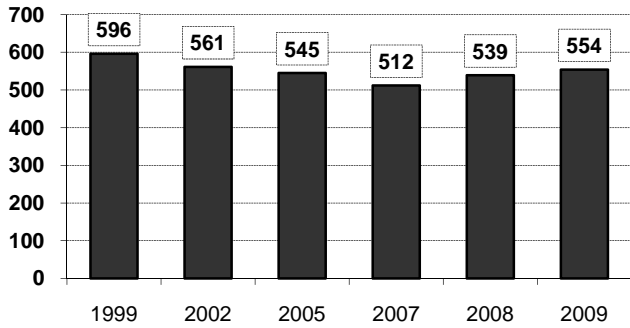
* The status of the 22nd Judge position is unresolved at this point.

WORKLOAD SERVICE DATA

	Unit of Measure	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Estimate	2010 Estimate
Filings							
Criminal	Cases	6,470	6,297	6,492	6,149	6,255	6,206
Non Criminal	Cases	29,244	27,548	28,339	29,940	30,313	30,614
Total Filings	Cases	35,714	33,845	34,831	36,089	36,568	36,820
Pending							
Criminal	Cases	1,980	2,037	2,149	2,053	1,980	1,982
Non Criminal	Cases	23,512	19,878	20,146	21,021	21,290	20,838
Proceedings Held Before Judge							
Criminal Proceedings Held	Proceedings	63,186	65,123	69,790	62,535	68,803	70,499
Non Criminal Proceedings Held	Proceedings	18,765	18,227	18,875	18,721	18,708	18,699
Proceedings Before Commissioner							
Non Criminal Proceed Schedule	Proceedings	64,443	64,276	66,295	69,047	65,986	66,415
Non Criminal Proceed Held	Proceedings	53,789	53,775	55,610	57,324	55,137	55,503
Time Standards 90% Goal							
Civil Resol w/in 1 Yr of Filing	Percentage	91	90	91	94	93	92
Crim Resol w/in 4 Mo/ Filing	Percentage	71	67	67	63	64	64
Dom Resol w/in 10 Mo/Filing	Percentage	76	77	77	74	76	76
Number of Trials	Trials	540	578	601	574	633	659

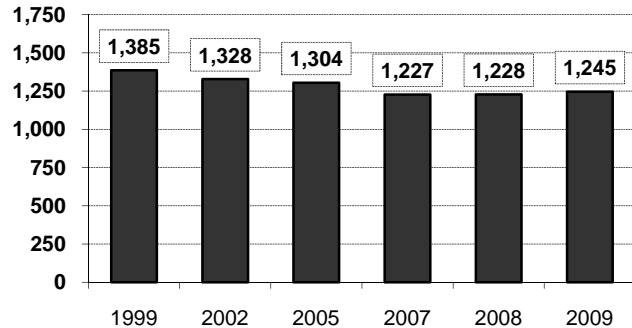
BUDGET RATIOS

Filings per Support Staff



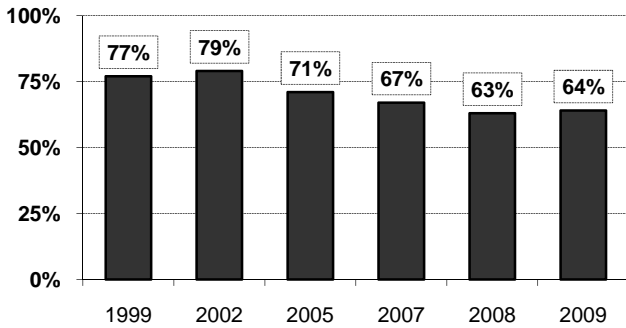
❖ From 1999 to 2009 the number of filings per support staff position (non-judicial) decreased 7%. The ten year average is 551.

Filings per Judicial Position



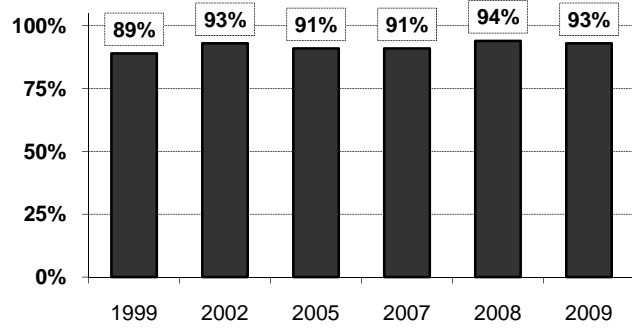
❖ From 1999 to 2009 the number of filings per judicial position (judges and commissioners) decreased 10%. The ten year average is 1,298.

Criminal Case Resolution Rate (4 Month)



❖ From 1999 to 2009 the ratio of criminal cases filed versus cases resolved within four months of filing decreased 17%. The ten year average is 72%.

Non-Criminal Case Resolution Rate (1 Year)



❖ From 1999 to 2009 the percent of non-criminal cases filed versus cases resolved within one year of filing increased 4%. The ten year average is 90%.