

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.s. felony, juvenile), others provide services for only unincorporated areas (e.s. misdemeanor), while certain departments also provide contract services to various cities in the County.

Major Accomplishments in 2002

Major accomplishments for the **District Court No 1, Tacoma**, include: The Court managed a significant increase in filings and resulting revenues with existing staff. The first step in implementing electronic court documents was made by the filing of electronic Notices of Appearance from Department of Assigned Council and Return of Service from the Prosecuting Attorney. District Court has worked closely with Pierce County Juvenile Court and Superior Court to lay the groundwork for the adoption of a standard and installation of state of the art digital recording equipment in all courtrooms. The Performance Measurement project was completed this year providing the court with a process to evaluate performance. The Court was the recipient of the Best in Category, 2002 National Association of Counties Achievement Award for the Traffic Hearings by Mail Program.

The **District Court One Probation Department** was granted the Outstanding Program Award by the Washington State Misdemeanant Corrections Association. This recognition highlighted the development and implementation of the department's Day Reporting Program. The Day Reporting Program is cognitively based and provides the Judges an additional sentencing alternative to incarceration. Also, in conjunction with King County District Court and Seattle Municipal Probation Departments, Pierce County District Court Probation has secured a multifaceted technical assistance grant from the National Institute of Corrections, a division of the United States Justice Department. The technical assistance grant includes an updated validation of the current case management risk instrument, a workload study and development of a strategic plan that would select a population-specific risk instrument for our jurisdictions.

Continuing the technological emphasis on meeting increasing service demands, the **Clerk's Office** successfully completed the conversion of it's official database from the State SCOMIS system to the County's Legal Information Network Exchange (LINX). As well as providing access to case file records, proceedings and document information, LINX also provides users the ability to access electronic images of over 4.2 million pages of current documents filed with the Clerk during the year. In addition, numerous pages of archived records are also available for review in an electronic format.

The introduction of electronic document filing was also accomplished during the latter half of 2002. This functionality enabled LINX users in Safety & Judicial departments to create, docket and store over 900 criminal documents, or nearly 4.3%, in an electronic format with no requirement for paper documents during the month of October alone. Rapid growth in the utilization of this function is expected from several departments.

The Clerk's Domestic Violence Coordinator participated in a Women of Vision exchange program with Phambili BPW Refuge, George, South Africa. As part of this program, representatives from the County's DV Unit went to George to share multifaceted strategies with community groups, elected officials and specialized workshops on developing policies to strengthen women, families and communities around the issue of violence against women. Service workers and leaders from Phambili were then brought to Washington to meet with women elected officials to discuss the issues that effect domestic violence victims.

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Legal and Judicial

The Civil Division of the **Prosecuting Attorney's** Office continued the emphasis of early stage legal consultation with our clients as a preventative strategy to avoid potential litigation. That strategy, combined with a determined and aggressive defense of lawsuits filed against Pierce County, proved to be a successful deterrent in the County's favor. The Civil Division successfully petitioned the United States Supreme Court to accept and hear an important road design legal issue case and successfully went before the Ninth Circuit Court of Appeals on numerous occasions and has received high praise for its legal efforts in the countywide campaign against illegal dumps and junkyards

The Felony Division continued to grapple with Pierce County's soaring crime rate during 2002 and felony deputies tried several major cases during 2002. Deputies successfully prosecuted State v. Jimmee Chea, John Phet, Sarun Ngeth, Veasna Sok, Marvin Leo, Thanna Chak, for their roles in the mass murder at the Trang Dai; State v. Robert Yates, the so-called "Spokane Serial Killer" for two aggravated murders committed in this county. Defendant Yates was sentenced to death. Deputies also retried State v. Eggleston, for the murder of Pierce County Sheriff's Deputy John Bananola. In addition, deputies began the lengthy perjury trial of defendants Campbell Alefaio, Puni Alefaio, Alaivaa Tauese, Jr., Fred Titalii, Todd Titalii stemming from the case State v. Campbell Alefaio for the death of Ann-Marie Harris.

The Felony Division also implemented grant funds enhancing or implementing new programs including an Anti-Money Laundering Unit to investigate and prosecute cases where significant amounts of cash have been illegally acquired and/or used; and a federal gun grant where designated deputies are charged with the vigorous prosecution of any cases involving the illegal use of firearms.

Although the number of drug cases declined, criminal filings in the Special Assault Unit and the Theft/White Collar Crime Unit markedly increased. The number of filings received by the Appellate Unit also significantly increased. The Appellate Unit is working towards the Court of Appeals' goal of production of electronic briefs. This manner of document production includes hyperlinks to the trial court report of proceedings as well as to cited case law and statutes. Production of electronic briefs is a state-of-the-art technique and vastly improves the quality of appellate practice. The Felony Division continued to promote high quality training courses for the deputies. Many deputies attended trial advocacy courses at the National Advocacy Center in Columbia, South Carolina.

In the Juvenile Division a civil collection process for Department of Assigned Counsel and detention fees continues to collect significant monies and judgments for Pierce County. A partnership with Remann Hall and the Pierce County Alliance has secured a Federal Juvenile Drug Court Grant to serve 25 to 50 juveniles a year under the auspices of the Superior Court. The expected outcome is a reduction in recidivism through successful completion of the program. The Juvenile Division of the Pierce County Prosecuting Attorney's Office is responsible for enforcement of school attendance, pursuant to Washington State's BECCA Bill. Truancy programs directly impact the juvenile crime rate. Increased filing of juvenile truancy petitions coincides with a reduction of the juvenile crime rate.

The Misdemeanor Division's Domestic Violence Unit provides coordinated response and support to domestic violence victims; provides for better evidence for cases and a more effective prosecution; and this team is recognized throughout the nation for their expertise. The Encourage Arrest Program involves working in conjunction with a community domestic violence program (Our Sisters' House) and the Pierce County Sheriff. This program focus is on Eastern Pierce County where service delivery is limited. There is special emphasis on domestic violence in rural areas, increased arrests and contact with victims in cases that have not been charged along with more training for law enforcement in the field.

The Family Support Division initiated a Contempt Round-Up during June. The "round-up" drew media coverage from all major television outlets in King County. On a special amnesty day, child-support payments exceeded 300 percent of those normally paid. For many days thereafter, debtors cited the media coverage and the fear of arrest as reason for making child support payments. The coverage had consequences throughout the state. Support for children increased as both the number of debtors paying and the amount of payments rose by 4.7 percent and 3.8 percent, respectively. The contempt team's collections should exceed one million dollars (\$1,000,000.00) for the calendar year.

Other significant activities include the formation of an Internet Crimes against Children Program used to form and oversee the Pierce County Regional Data Recovery Lab. This lab and the personnel that

nature. In the Stop Grant Program training and advocacy in sexual assault and domestic violence cases has increased the knowledge of deputy prosecuting attorneys and victim advocates. Specialized training on strangulation and stalking was particularly helpful. A new University Place Community Prosecution pilot program with the Pierce County Prosecuting Attorney's Office, in coordination with the City of University Place, the Sheriff's Department, the community and schools was implemented. This program initiated 2 programs recognized as "Crime Prevention Programs of the Year": 1) Youth Intervention program for youth who violate a law for minor delinquent behavior; and 2) Early Out Activities Program provides safe, healthy activities for junior high students on teacher training days. The Prosecutor's Office has provided the Terrorism Early Warning Network with rapid and accurate legal advice concerning the dissemination of classified anti-terrorism warnings and information. The Prosecutor's Office serves as a member on the U.S. Attorney's Anti-Terrorism Task Force organized by the Federal Government and designed to provide training, liaison, organization, and 24-hour on-call personnel for terrorist attack response.

In the **Superior Court** many changes have occurred in the criminal case management area in 2002 including: The number and length of continuances is being closely scrutinized and monitored. Most trial continuances are now less than 30 days. Methods have been developed to equalize the workload between the criminal division courts. Protocols were adopted in July 2002. The protocols establish realistic expectations about what should happen at each type of felony criminal proceeding in Superior Court. Criminal Division Presiding Judge (CDPJ) serves a 3 month rotation to provide consistency to the proceedings. Court now assigns trials four days per week instead of two. A standing Advisory Committee has been established to engender consistency in approach; adherence to the protocols and open dialogue regarding other methods to move cases to earlier resolution. Attention is being focused on cases that are over 120 days old. Deputy Court Administrator is acting as the criminal case manager providing assistance to the CDPJ. The pending criminal caseload has decreased by 25% from March, 2001 through July, 2002. In January, the Court began trailing civil and domestic cases for three days that were waiting for trial assignment in Administration. This procedure has allowed some trials to get before a judge that, in the past, might have been continued to a distant date. The Court began to use elected pro tem judges in April as the result of a constitutional amendment passed in November 2001. Three district court judges and one Tacoma municipal court judge serve as the elected pro tem judge panel. When time and schedules permit they volunteer to handle superior court cases helping with the congested superior court dockets. The Superior Court LINX User Manual was converted to an on-line document in the spring; this was a major project. Now, the manual can be updated quickly as changes are made. Juror Appreciation Week was enhanced in 2002 by securing donations from restaurants in the area and conducted drawings for small prizes for the jurors.

The **Pierce County Juvenile Court** was the first Juvenile Court in the state to certify their probation staff in the new Case Management Assessment Process (CMAP), utilizing Dr. Prochaska's Cycle of Change curriculum. A new gender specific curriculum was developed in the detention facility for female offenders. A grant from the Governor's Juvenile Justice Advisory Committee funded this process where the curriculum was augmented via various agencies that brought gender specific resources into the building.

A two-day retreat funded by the Office of Public Defense brought together over 60 people from seven agencies to strategize how the Dependency Court process could be improved. This work group successfully addressed issues pertaining to docketing, case flow and other inefficiencies. A plan to correct identified problems has been developed with implementation being phased in over the next two months.

A new Dependency Drug Court program was fully implemented into the dependency docket. The program services are funded by the federal government. There was no money for system infrastructure support. The Juvenile Offender Drug Court program was brought on line in October. The Pierce County Juvenile Court was one of two Juvenile Courts in the state which received \$250,000 per year for an offender drug court. This grant pays for services and judicial/court costs.

The **Department of Assigned Counsel (DAC)** is responsible for the delivery of indigent defense services in the Superior Court (felonies, juvenile delinquency, juvenile dependency and termination of parental rights proceedings, civil commitment proceedings, contempts, Becca proceedings); District Court misdemeanor cases; various Municipal Court contracts (Fife, Tacoma, Fircrest, Gig Harbor) and civil legal services by State contract for residents at Western State Hospital. During 2002, DAC restructured and downsized its services for civil commitment proceedings to accommodate a drastic reduction of State funding. DAC also restructured its services to accommodate the consolidation and new docketing of court calendars required by

Legal and Judicial

the consolidation of Pierce County District Courts 1, 2, 3, and 4 into one court with eight judges. DAC's relationship to Municipal authorities remained superior in 2002 and DAC has negotiated new contracts for services during 2003 with Tacoma, Fircrest, Fife and Gig Harbor. The unified efforts of DAC, the Juvenile Court, the Prosecuting Attorney, and the Pierce County Alliance resulted in a federal grant enabling the establishment of a Juvenile Drug Court in 2002 lasting through April 2004. DAC also provided material support toward a large federal grant (CSAT) of 1.2 million dollars to provide needed support services to the Pierce County Dependency Drug Court, Family Treatment Court, and Methamphetamine Family Services Program. DAC maintains a high profile in all of these efforts. DAC provided indigent defense services in an unprecedented number of aggravated murder and death penalty litigation and proceedings during 2002. Finally, DAC provided substantial resources, assistance, and full cooperation in the development and completion of its performance audit by The Spangenberg Group during 2002.

DAC lent the resources of their Chief Attorney, Douglas Tufts, and other DAC staff to the United Way Campaign. As the United Way Campaign Chairman for Pierce County government efforts, Mr. Tufts was instrumental in coordinating contribution efforts that resulted in Pierce County raising more than \$136,000. Pierce County continues to successfully exceed its United Way Campaign contributions each year.

DEPARTMENT BUDGETS

Department Name	2002 Budget	2003 Budget	Absolute Change	Percent Change
Assigned Counsel	\$ 9,759,770	\$ 9,684,780	\$ (74,990)	(0.8) %
Clerk of the Superior Court	3,698,020	3,630,220	(67,800)	(1.8)
Dispute Resolution Center Fund	146,000	146,000	—	—
District Court	5,558,400	6,527,040	968,640	17.4
District Court # 2 Gig Harbor	645,030	—	(645,030)	(100.0)
District Court # 3 Eatonville	265,530	—	(265,530)	(100.0)
District Court # 4 Buckley	125,830	—	(125,830)	(100.0)
District Court Probation	2,404,820	2,462,720	57,900	2.4
Juvenile	15,520,152	15,515,180	(4,972)	—
Prosecuting Attorney	19,497,490	19,840,380	342,890	1.8
Superior Court	10,436,450	10,644,820	208,370	2.0
Total Legal/Judicial	\$ 68,057,492	\$ 68,451,140	\$ 393,648	0.6 %

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 mandated standards of legal services in a manner that efficiently utilizes 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 Puget Sound Hospital. DAC also provides institutional civil legal services to residents of Western State Hospital pursuant to a contract with the State of Washington.

Budget Highlights:

The Assigned Counsel budget for 2003 has increased only .8% versus the 2002 level. This budget reflects:

- a) The reduction of one attorney and .3 legal assistant due to a decrease in state funding for the involuntary commitment program at Western State Hospital;
- b) The deletion of two staff and extra hire from the state funded dependency pilot program, whose funding expired 12/31/02. (This program may receive funding contributions next year from Non-County sources); and
- c) A continuing high budget level for outside counsel/investigation/expert witness expenses for homicide and other major felony cases.

Performance Measures

- 1) Upgrade Assigned Counsel's computer equipment (70-80 units) during fiscal year 2003 to at least minimum requirements necessary to meet County Information Services supported platforms (i.e. Windows 2000/XP). (Goal H)
- 2) Implement necessary modifications to DAC's indigent defense delivery system required to limit DAC's 2003 total expenditures to the level approved in the County Budget. (Goal H)
- 3) Continue participation in effort to obtain state funding for the delivery of indigent defense in dependency/termination of parental rights by:
 - (a) Completing existing pilot project efforts with the state Office of Public Defense by July 2003; and
 - (b) Further the legislative efforts supported by Pierce County pertaining to state funding of indigent defense applicable to dependency and termination of parental rights proceedings. (Goal E)

Assigned Counsel

FUNDING SOURCES

	2000 Actual	2001 Actual	2002 Budget	2003 Budget	Absolute Change	Percent Change
General Fund Support	\$ 6,845,749	\$ 7,406,898	\$ 7,443,830	\$ 8,027,990	\$ 584,160	7.8 %
Grants/Intergovernmental	1,337,991	1,499,660	1,642,740	1,149,670	(493,070)	(30.0)
Fees/Charges	587,126	733,792	673,200	507,120	(166,080)	(24.7)
Total	\$ 8,770,866	\$ 9,640,350	\$ 9,759,770	\$ 9,684,780	\$ (74,990)	(0.8) %

PROGRAM EXPENDITURES

	2002 FTE	2003 FTE	2002 Budget	2003 Budget	Absolute Change	Percent Change
Civil Commitment	5.56	4.00	\$ 517,400	\$ 331,220	\$ (186,180)	(36.0) %
District Court Misdemeanor	12.84	12.84	1,073,660	1,071,650	(2,010)	(0.2)
City of Tacoma Municipal Court	10.12	10.12	822,440	854,170	31,730	3.9
Juvenile Court	18.67	16.93	2,229,770	2,073,810	(155,960)	(7.0)
City of Fife Municipal Court	0.83	0.83	74,000	68,920	(5,080)	(6.9)
Superior Court Felony	33.08	33.08	4,867,600	5,109,080	241,480	5.0
Western State Legal Services	2.10	2.10	174,900	175,930	1,030	0.6
Total	83.20	79.90	\$ 9,759,770	\$ 9,684,780	\$ (74,990)	(0.8) %

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	0.37	7.00	2.75	—	10.12
Civil Commitment	—	3.50	0.50	—	4.00
District Court Misdemeanor	0.59	8.80	3.25	0.20	12.84
Juvenile Court:					
Delinquency	0.48	7.00	1.25	0.20	8.93
Dependency	0.30	5.70	2.00	—	8.00
Superior Court Felony	2.23	27.00	3.25	0.60	33.08
Western State Legal Services	—	1.40	0.70	—	2.10
Total	4.00	61.20	13.70	1.00	79.90

Assigned Counsel

STAFFING SUMMARY						
	1998 FTE	1999 FTE	2000 FTE	2001 FTE	2002 FTE	2003 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
County Attorney	63.70	59.80	62.00	62.90	62.20	60.20
Admin Program Mgr	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
Mitigatn Spec/Invsgtv Adm	—	—	—	1.00	1.00	1.00
Paralegal	—	—	—	2.00	1.00	—
Confidential Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Legal Assistant	15.00	15.00	14.00	15.00	14.00	13.70
Invest/Process Srvr Supv	1.00	1.00	1.00	—	—	—
Invest/Process Srvr	6.00	7.00	7.00	—	—	—
Mental Health Advocate	1.00	1.00	0.50	—	—	—
Indigency/Elig Analyst	1.00	—	—	—	—	—
Total	92.70	88.80	89.50	85.90	83.20	79.90

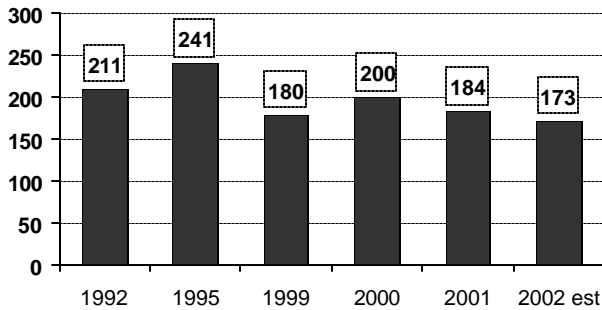
Assigned Counsel

WORKLOAD SERVICE DATA

	Unit of Measure	1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Estimate	2003 Estimate
Superior Court							
Class A felonies	Cause No.	389	369	384	437	408	410
Class B & C felonies	Cause No.	4,529	4,735	5,256	5,375	5,144	5,250
Total felonies		4,918	5,104	5,640	5,812	5,552	5,660
Miscellaneous actions	Cause No.	10,459	12,084	13,091	12,952	13,109	13,120
Total Defendants		15,377	17,188	18,731	18,764	18,660	18,780
Felonies assigned - panel/contr	Cause No.	723	793	831	845	891	900
Felony case assigned - staff	Cause No.	14,654	16,395	17,900	17,919	17,769	17,880
Total felony cases assigned		15,377	17,188	18,731	18,764	18,660	18,780
District Court/Municipal Court							
District Court #1 New Causes	Cause No.	4,635	4,423	4,383	4,795	4,817	4,900
District Court #1 Post Conviction	Cause No.	6,458	5,932	4,945	5,297	6,554	6,600
District Court #2,3,4 New Causes	Cause No.	1,209	976	841	506	494	500
District Court #2,3,4 Post Conviction	Cause No.	527	906	910	670	843	850
Total District Court #1,2,3,4		12,829	12,237	11,079	11,268	12,707	12,850
Tacoma Muni. Ct. New Causes	Cause No.	9,513	7,478	6,855	6,511	5,633	5,500
Tacoma Muni. Ct. Post Convict	Cause No.	5,742	6,821	7,591	6,016	6,836	6,800
Other Municipal Court Causes	Cause No.	2,958	860	979	1,247	975	1,000
Other Municipal Court Post Conviction	Cause No.	1,564	1,000	804	813	897	950
Total District/Municipal Court Defendants		32,606	28,396	27,308	25,855	27,047	27,100
Juvenile Court							
A-C felonies	# of cases	1,522	1,396	1,323	1,197	1,142	1,170
Misdemeanors	# of cases	1,518	1,418	1,305	1,330	1,265	1,300
Probation violations	# of cases	1,361	1,159	1,238	1,252	1,410	1,500
Total Cases		4,401	3,973	3,866	3,779	3,816	3,970
Dependency							
Hearings	Hearings	6,307	7,416	9,729	14,555	16,110	17,870

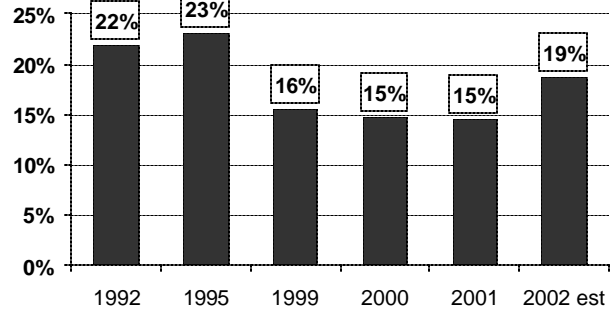
BUDGET RATIOS

Felony Cases per Attorney



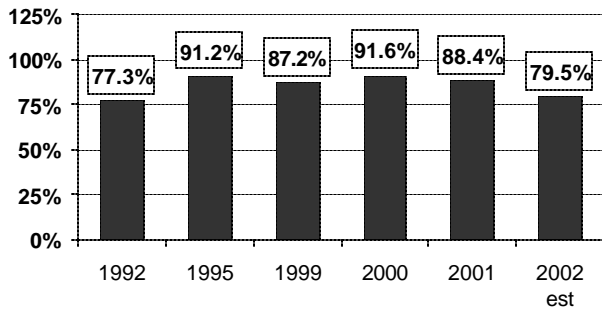
❖ From 1992 to 2002 the number of felony cases per Felony Division attorney decreased 18%.

Percent Felony Cases Sent Outside



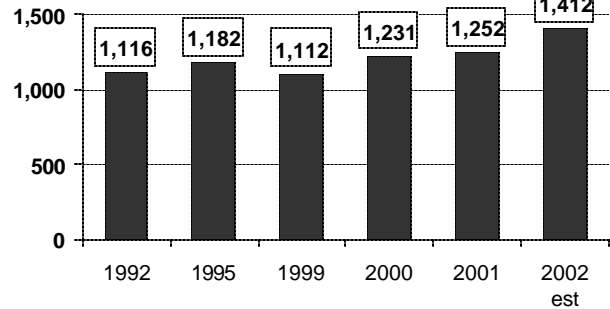
❖ From 1992 to 2002 the percent of felony cases assigned to panel and contract attorneys decreased 14%.

Percent of Felony Cases Represented



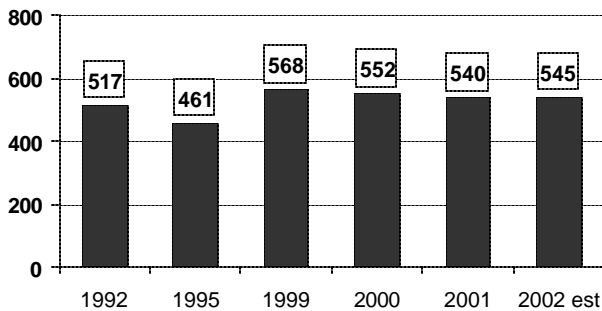
❖ From 1992 to 2002 the percent of all felony cases represented by Assigned Counsel, including panel and contract attorneys, increased 3%.

Total Misdemeanor Filings per Attorney



❖ From 1992 to 2002 the number of misdemeanor filings (cause numbers) in District Courts 1-4 per Misdemeanor Division attorney increased 27%.

Juvenile Cases per Attorney



❖ From 1992 to 2002 the number of juvenile court delinquency filings per Juvenile Division increased 5%.

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, which 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 six functional areas, consisting of: 1) Administration, which provides budgeting, purchasing, personnel, and payroll services to the office; 2) Arbitration, responsible for management of the Superior Court Mandatory Arbitration Program, appointment of arbitrators, notice issuance and payment of arbitrators; 3a) Domestic Violence, which provides administrative, screening and courtroom support to the County's Domestic Violence Program; 3b) through the Domestic Relations Facilitator, 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 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. It also provides general clerical support for the office as a whole; 5) Probate & Court Services provides courtroom staff for civil commissioner and criminal courts, all services and support for civil commitment proceedings at Western State Hospital and other local medical facilities, and processes all probate, guardianship, adoption and paternity case matters. The section supervisor also serves as liaison with the State OAC for support and training on JIS systems and equipment; and 6) Fiscal Services 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 faxes all child support related documents and orders to the Washington Central Support Registry.

Budget Highlights:

The 2003 budget for the Clerk of the Superior Court is 1.8% below the 2002 level. The main reason for this decrease is the reduction of one legal assistant position and court reporter expenses at Western State Hospital due to cutbacks in state funding for the involuntary treatment program.

Performance Measures

- 1) The Clerk will ensure that complete Superior Court records and document originals are processed, docketed, electronically imaged and secured in the appropriate court file within 24 hours of the time that they are received for filing. (Goal H)
- 2) Court records equal to 100% of the quantity of new records filed in 2001 will be preserved in electronic images and the corresponding paper files destroyed, making additional off-site storage for active court records available. (Goal H)
- 3) The Clerk will screen felony criminal cases for unpaid legal financial obligations (LFOs), identify those matters with potentially collectable outstanding balances and turnover 1,000 LFO cases to contracted agencies for collection of unpaid restitution to victims and fees and fines to the County and State. (Goal H)

Clerk of the Superior Court

- 4) The Clerk will administer the Domestic Relation and Domestic Violence programs in a manner that will provide personal, one-on-one assistance in domestic matters on the proper preparation of court documents, court procedures and/or referrals to appropriate social service agencies. ^(Goal C)

FUNDING SOURCES

	2000 Actual	2001 Actual	2002 Budget	2003 Budget	Absolute Change	Percent Change
General Fund Support	\$ 439,406	\$ 998,505	\$ 815,530	\$ 743,650	\$ (71,880)	(8.8) %
Grants/Intergovernmental	282,541	324,559	317,000	280,000	(37,000)	(11.7)
Fees/Charges	2,706,411	2,580,994	2,565,490	2,606,570	41,080	1.6
Total	\$ 3,428,358	\$ 3,904,058	\$ 3,698,020	\$ 3,630,220	\$ (67,800)	(1.8) %

PROGRAM EXPENDITURES

	2002 FTE	2003 FTE	2002 Budget	2003 Budget	Absolute Change	Percent Change
Administration	2.31	2.63	\$ 763,450	\$ 767,810	\$ 4,360	0.6 %
Court House Facilitator	3.00	3.00	83,800	87,580	3,780	4.5
Child Support Program	—	—	276,530	273,850	(2,680)	(1.0)
Civil Commitment	4.32	3.00	327,480	205,080	(122,400)	(37.4)
Arbitration	0.95	0.95	183,440	164,610	(18,830)	(10.3)
Legal Services	19.70	19.70	974,790	1,008,100	33,310	3.4
Fiscal Services	6.15	6.15	246,170	264,580	18,410	7.5
Domestic Violence	3.41	3.41	218,530	231,420	12,890	5.9
Probate And Court Services	13.66	13.66	623,830	627,190	3,360	0.5
Total	53.50	52.50	\$ 3,698,020	\$ 3,630,220	\$ (67,800)	(1.8) %

STAFFING SUMMARY

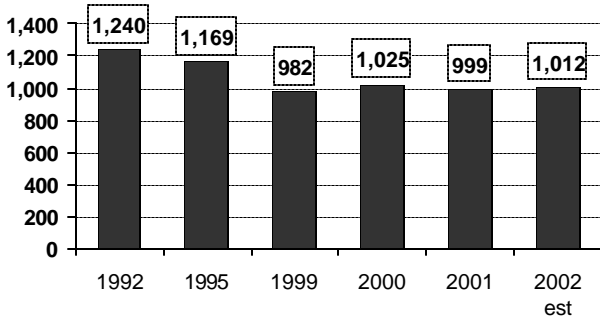
	1998 FTE	1999 FTE	2000 FTE	2001 FTE	2002 FTE	2003 FTE
Clerk of The Superior Court	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Dir – Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Fiscal Services Mgr	1.00	1.00	1.00	1.00	1.00	1.00
Probate & Court Svcs Supv	1.00	1.00	1.00	1.00	1.00	1.00
Legal Proc Supv – Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Accounting Assistant	6.00	6.00	6.00	6.00	6.00	6.00
Domestic Violence Coord	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Asst	1.00	1.00	1.00	1.00	1.00	1.00
Domestic Relations Facilitator	1.00	1.00	1.00	2.00	2.00	2.00
Legal Assistant	36.00	38.00	38.50	39.50	38.50	37.50
Total	50.00	52.00	52.50	54.50	53.50	52.50

Clerk of the Superior Court

WORKLOAD SERVICE DATA							
	Unit of Measure	1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Estimate	2003 Estimate
Civil/Domestic filings	Case	17,926	18,129	18,793	18,099	18,360	19,300
Probate/Adoption filings	Case	3,671	3,721	3,783	3,615	3,850	4,100
County actions (non-fee):							
Criminal filings	Case	5,602	5,928	6,258	6,644	6,260	6,300
Paternity filings	Case	1,538	1,467	1,589	1,348	1,640	1,800
Non-support filings	Case	207	134	230	196	130	120
Anti-harassment filings	Case	n/a	n/a	6	2	-	-
Domestic violence filings	Case	3,978	3,676	3,907	3,408	3,530	3,500
Other filings	Case	17,988	18,020	19,251	21,047	20,350	20,050
Total Cases handled		50,910	51,075	53,817	54,431	54,120	55,170
Civil/Domestic pleadings	Document	331,572	343,636	353,152	341,734	421,310	475,000
Probate/Adoption pleadings	Document	91,378	96,213	97,786	103,067	112,220	117,000
Criminal pleadings	Document	203,417	223,180	268,826	269,212	228,320	270,000
Writs	Document	6,520	7,892	8,022	7,701	6,548	7,150
Other Documents	Document	1,471	1,482	1,487	1,689	1,965	1,810
Protection orders	Document	5,387	4,976	5,110	4,690	4,710	5,000
Total Documents handled		639,745	676,379	734,383	728,093	775,073	875,960
Domestic Relation Services	Individuals	4,962	6,561	7,462	4,779	4,580	5,000

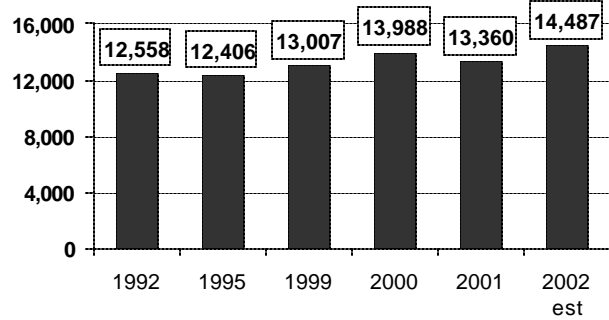
BUDGET RATIOS

Filings per Employee



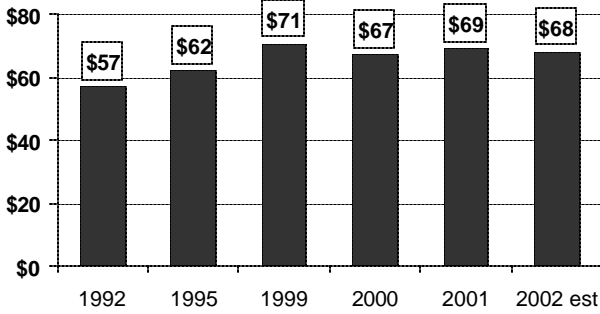
❖ From 1992 to 2002 the average number of filings handled per employee decreased 18%.

Documents per Employee



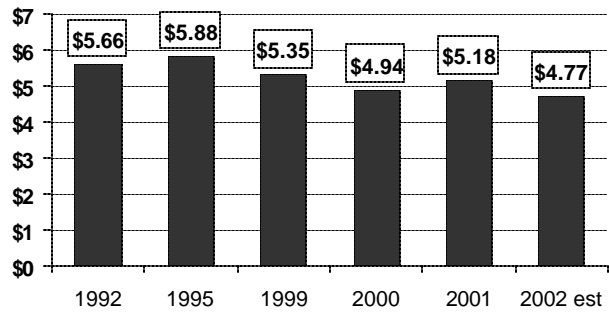
❖ From 1992 to 2002 the average number of documents handled per employee increased 15%.

Cost per Filing



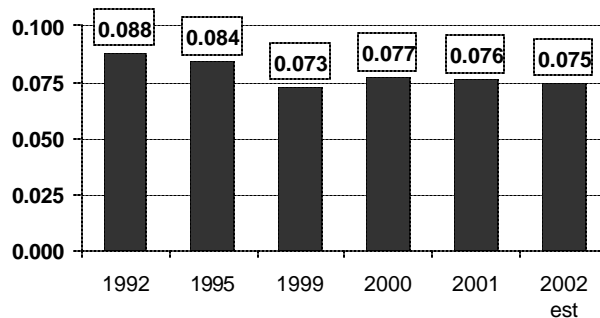
❖ From 1992 to 2002 the cost per filing increased 19% after adjusting for inflation.

Cost per Document



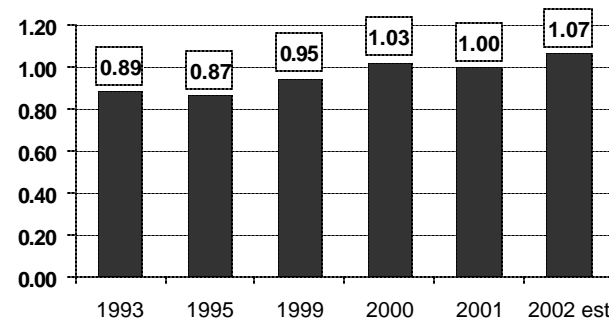
❖ From 1992 to 2002 the cost per document decreased 16% after adjusting for inflation.

Filings per Capita



❖ From 1992 to 2002 the number of filings per Pierce County resident decreased 15%.

Pleadings per Capita



❖ From 1993 to 2002 the number of pleadings per Pierce County resident increased 20%.

Dispute Resolution Center Fund

Special Revenue Fund

The mission of the Pierce County Center for Dispute Resolution is to provide innovative, high quality low-cost dispute resolution services, education and training to the people, organizations, businesses and institutions of Pierce County.

Departmental Summary:

The Dispute Resolution Center Program was established in 1993 to facilitate informal resolution of disputes and to help meet the need for alternatives to court for the resolution of certain disputes. The authorizing ordinance states that disputes eligible for consideration must be appropriate for resolution through voluntary conciliation or mediation and not those more appropriately referred to legal counsel or other community service agencies or programs.

The Department of Community Services manages a contract with the nonprofit corporation to operate a dispute resolution center to provide mediation services for District Court, Small Claims Court. Created under provisions of state law (RCW 7.75), and approved by County Ordinance (94-153), the Center provides Pierce County residents an alternative to the court system for resolving conflicts quickly and economically. County funding comes directly through District Court and Small Claims filing surcharge fees as provided by statute. Services are available free or on a sliding fee scale throughout Pierce County.

Mediators are volunteers trained through the Center or other state and nationally recognized programs to provide mediation and conciliation services of individuals and groups in conflict.

Budget Highlights:

The 2003 Dispute Resolution budget is the same as the 2002 budget, with the anticipated level of activity being the same as last year.

FUNDING SOURCES

	2000 Actual	2001 Actual	2002 Budget	2003 Budget	Absolute Change	Percent Change
Charges For Services	\$ 132,749	\$ 132,155	\$ 146,000	\$ 146,000	\$ —	— %
Total	\$ 132,749	\$ 132,155	\$ 146,000	\$ 146,000	\$ —	— %

EXPENDITURES

	2000 Actual	2001 Actual	2002 Budget	2003 Budget	Absolute Change	Percent Change
Audit Services	\$ 33	\$ 34	\$ 70	\$ 80	\$ 10	14.3 %
Comm & Human Serv Support	177	170	160	130	(30)	(18.8)
Data Processing	920	1,020	780	940	160	20.5
Interfund- Indirect Cost	6,220	6,100	6,380	7,200	820	12.9
Other Professional Services	131,410	127,000	138,440	137,500	(940)	(0.7)
Performance Audit Reimb	40	35	70	60	(10)	(14.3)
Unallocated Funds	—	—	100	90	(10)	(10.0)
Total	\$ 138,800	\$ 134,359	\$ 146,000	\$ 146,000	\$ —	— %

Dispute Resolution Center Fund

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 2003 budget total for the District Court is 17.4% higher than 2002, which simply reflects the consolidation of our four district courts into one consolidated court operation. The staffing patterns and costs are still in line with the projections made earlier this year.

Performance Measures

- | | |
|--|---|
| <p>1) Successfully consolidate all the previous four district court operations into one administrative unit and achieve operational stability by April 1, 2003. (Goal H)</p> | <p>2) Reduce the average length of time to set infraction hearings to eight weeks by July 1, 2003 (currently at 13 weeks). (Goal H)</p> |
|--|---|

FUNDING SOURCES

	2000 Actual	2001 Actual	2002 Budget	2003 Budget	Absolute Change	Percent Change
General Fund Support	\$ 1,197,375	\$ 1,092,991	\$ 1,226,380	\$ 1,156,080	\$ (70,300)	(5.7) %
Grants/Intergovernmental	1,680	103,471	—	—	—	—
Fees/Charges	4,186,907	4,331,367	4,332,020	5,370,960	1,038,940	24.0
Total	\$ 5,385,962	\$ 5,527,829	\$ 5,558,400	\$ 6,527,040	\$ 968,640	17.4 %

PROGRAM EXPENDITURES

	2002 FTE	2003 FTE	2002 Budget	2003 Budget	Absolute Change	Percent Change
Administration/Operations	3.14	3.14	\$ 215,840	\$ 301,090	\$ 85,250	39.5 %
Technical Support Services	0.40	0.40	128,960	145,290	16,330	12.7
Civil	11.27	12.81	1,137,850	1,275,520	137,670	12.1
Infraction Processing	14.71	17.03	1,165,050	1,417,270	252,220	21.6
Criminal	34.98	36.62	2,910,700	3,387,870	477,170	16.4
Total	64.50	70.00	\$ 5,558,400	\$ 6,527,040	\$ 968,640	17.4 %

District Court

STAFFING SUMMARY						
	1998 FTE	1999 FTE	2000 FTE	2001 FTE	2002 FTE	2003 FTE
District Court						
Judge DT CT	5.00	5.00	5.00	5.00	5.00	8.00
Court Comm – District Ct	2.20	2.20	1.50	1.50	1.50	—
Dist Ct Administrator	1.00	1.00	1.00	1.00	1.00	1.00
Dist Ct Admin – Civil Div	—	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
Dept Info Tech Spec	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
Admin Analyst	1.00	1.00	1.00	1.00	1.00	1.00
Admin Program Manager	—	—	—	—	—	1.00
Judicial Asst – District Ct	5.00	5.00	5.00	5.00	5.00	8.00
Legal Proc Asst	49.00	49.00	48.00	47.00	47.00	47.00
Accounting Assistant	1.00	1.00	1.00	—	—	—
Deputy Ct Admin Dist Ct	1.00	—	—	—	—	—
Subtotal	68.20	68.20	65.50	64.50	64.50	70.00
District Courts #2, #3 & #4						
Judge DT CT 2 – Gig Harbor	1.00	1.00	1.00	1.00	1.00	—
Judge DT CT 3 – Eatonville	0.75	0.75	0.75	0.75	0.75	—
Judge DT CT 4 – Buckley	0.25	0.30	0.30	0.30	0.30	—
Admin Program Mgr	1.00	1.00	1.00	1.00	1.00	—
Adult Probation Officer	1.00	1.00	1.00	1.00	1.00	—
Legal Proc Assistant	5.20	5.20	5.00	5.00	3.50	—
Judicial Asst – District Ct	1.00	1.00	1.00	1.00	1.00	—
Dist Ct Supervisor	1.00	1.00	1.00	1.00	1.00	—
Victim Witness Prog Spec	0.57	—	—	—	—	—
Subtotal	11.77	11.25	11.05	11.05	9.55	—
Total	79.97	79.45	76.55	75.55	74.05	70.00

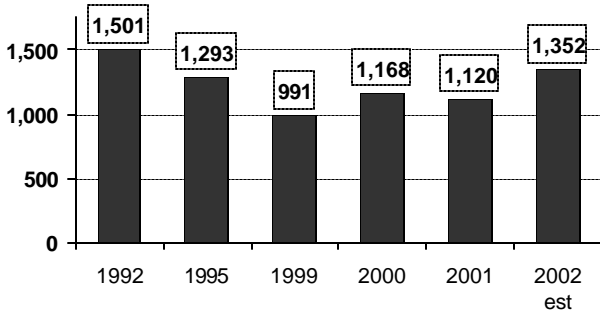
District Court

WORKLOAD SERVICE DATA - Tacoma District

	Unit of Measure	1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Estimate	2003 Estimate
Infractions							
Cases Filed	Filings	39,700	38,010	46,426	42,975	55,545	61,142
Court Proceedings	Hearings	11,335	11,830	13,727	16,557	17,268	17,570
Criminal Traffic & DUI							
Criminal Traffic & DUI Cases	Filings	6,922	6,876	7,651	7,083	7,185	8,228
Criminal Non-Traffic Cases	Filings	3,705	3,476	3,119	3,164	3,164	3,596
Trials Held	Trials	189	172	185	166	152	199
Court Proceedings	Hear/Arr	36,195	33,250	31,539	30,382	33,567	37,744
Civil Cases							
Cases filed	Filings	9,692	8,835	8,223	8,028	8,439	8,636
Trials Held	Trials	113	98	91	105	87	109
Court Proceedings/Dispo's	Hearings	20,886	18,120	14,520	20,710	18,066	22,186
Small Claims							
Cases filed	Filings	2,351	2,180	2,426	2,363	2,681	2,942
Trials Held	Trials	536	465	448	435	408	394
Court Proceedings/Dispo's	Hearings	2,432	2,341	3,259	3,836	1,068	1,155
Anthi-Harassment							
Cases Filed	Filings	1,267	1,085	1,092	1,325	1,391	1,458
Court Proceedings	Hearings	2,690	2,308	2,314	2,854	2,930	2,911
Total Filings	Filings	63,637	60,462	68,937	64,938	78,404	86,002
Total Gross Receipts	Dollars	\$ 6,936,802	\$ 6,897,913	\$ 7,676,041	\$ 7,997,587	\$ 8,989,050	\$ 9,765,382
County Retained Receipts	Dollars	\$ 3,896,137	\$ 3,773,613	\$ 4,186,907	\$ 4,331,370	\$ 4,802,050	\$ 5,370,960

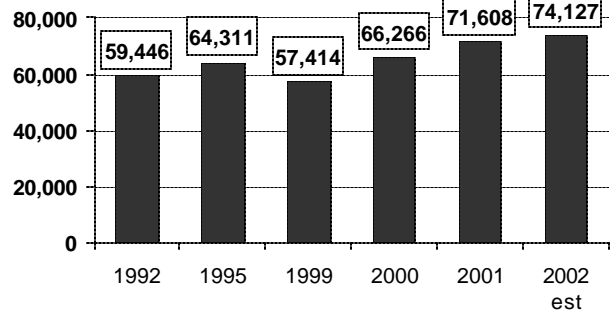
BUDGET RATIOS – Tacoma District

Filings per Support Staff



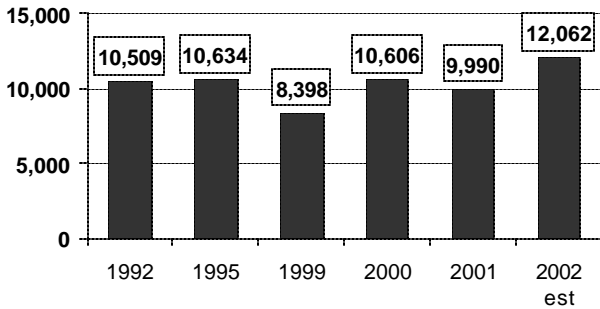
❖ From 1992 to 2002 the number of filings per support staff decreased 10%. Support staff includes all court personnel except judges and commissioners.

Revenue per Support Staff



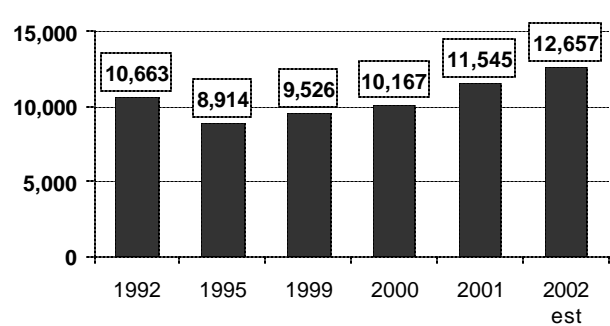
❖ From 1992 to 2002 the revenue collected per support staff, unadjusted for inflation, increased 25%.

Filings per Judge & Commissioner



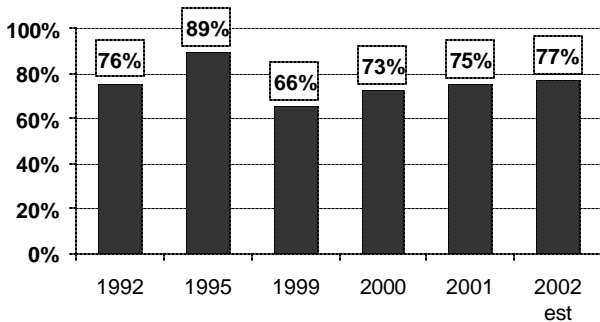
❖ From 1992 to 2002 the number of filings per Judge and Commissioner increased 15%.

Proceedings per Judge & Commissioner



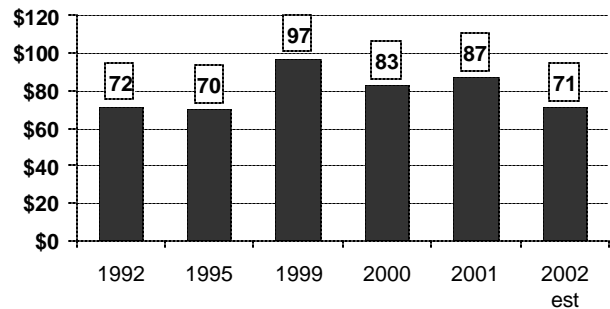
❖ From 1992 to 2002 the number of proceedings per Judge and Commissioner increased 19%.

Revenues to Expenditures



❖ From 1992 to 2002 the ratio of revenues to expenditures increased 1%.

Cost per Filing



❖ From 1992 to 2002 the cost per filing decreased 1% after adjusting for inflation.

District Court Probation

General Fund

The mission of the Pierce County Probation Department is to provide professional support services to the judges of District Court. Services include pre-sentence investigations, driving under the influence (DUI) assessments, deferred prosecution evaluations, case classification, supervision, community service restitution, monetary restitution, out of custody work crew and day reporting program.

Departmental Summary: District Court Probation department provides services to the District Courts of Pierce County. The five service components are Supervision, Investigations, Restitution, Work Crew and Day Reporting. Probation serves as the primary alternative to incarceration.

Budget Highlights: The 2003 budget increase for the Probation Division of District Court is 2.4%. This budget reflects:

- a) Normal inflationary increases for staff and operating costs; and
- b) A reduction of one crew chief position in the Superior Court Work Crew program (low utilization).

Performance Measures

- 1) Participate in concert with King County and Seattle Municipal Probation Departments in a re-validation of our risk assessment classification instrument by the National Institute of Corrections - United States Department of Justice. ^(Goal H)
- 2) Coordinate a new workload study to develop a more accurate representation and measurement of current work requirements to ensure an equitable and effective distribution of resources. ^(Goal H)

FUNDING SOURCES

	2000 Actual	2001 Actual	2002 Budget	2003 Budget	Absolute Change	Percent Change
General Fund Support	\$ 1,691,952	\$ 1,806,545	\$ 2,047,120	\$ 2,110,760	\$ 63,640	3.1 %
Grants/Intergovernmental	78,790	66,965	83,570	65,570	(18,000)	(21.5)
Fees/Charges	227,639	268,250	274,130	286,390	12,260	4.5
Total	\$ 1,998,381	\$ 2,141,760	\$ 2,404,820	\$ 2,462,720	\$ 57,900	2.4 %

PROGRAM EXPENDITURES

	2002 FTE	2003 FTE	2002 Budget	2003 Budget	Absolute Change	Percent Change
District Court Work Crew	9.83	8.83	\$ 550,080	\$ 551,850	\$ 1,770	0.3 %
Probation Services	23.84	23.84	1,633,130	1,682,130	49,000	3.0
Day Reporting Center	3.33	3.33	221,610	228,740	7,130	3.2
Total	37.00	36.00	\$ 2,404,820	\$ 2,462,720	\$ 57,900	2.4 %

District Court Probation

STAFFING SUMMARY

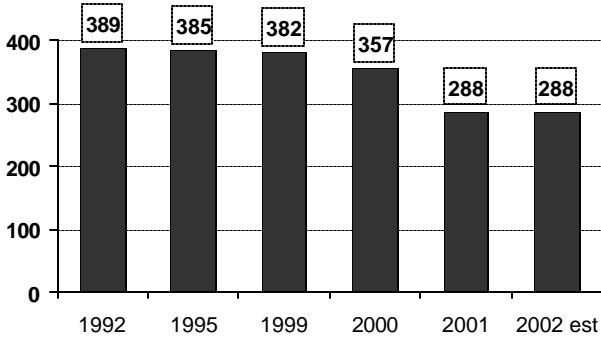
	1998 FTE	1999 FTE	2000 FTE	2001 FTE	2002 FTE	2003 FTE
Dir – Dist Ct Probation	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Dir-Dist Ct Prob	—	—	—	1.00	1.00	1.00
Admin Program Mgr	—	—	—	1.00	1.00	1.00
Adult Probation Officer	14.00	14.00	17.00	16.00	16.00	16.00
Work Crew Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Restitution Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Legal Proc Asst	5.00	6.00	8.00	7.00	7.00	7.00
Work Crew Chief	7.00	7.00	7.00	9.00	8.00	7.00
Clerical Aide	—	—	—	—	1.00	1.00
Total	29.00	30.00	35.00	37.00	37.00	36.00

WORKLOAD SERVICE DATA

	Unit of Measure	1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Estimate	2003 Estimate
Supervision							
Receiving service	Cases	7,997	6,558	6,204	5,657	5,747	5,747
Referrals	Cases	3,805	3,555	3,462	2,972	3,034	3,034
Investigations							
Receiving service	Cases	32	44	26	12	19	19
Referrals	Cases	30	39	23	11	18	18
Monetary Restitution							
Receiving service	Cases	809	859	1,041	702	826	826
Referrals	Cases	669	690	749	589	654	654
Community Service Restitution							
Receiving service	Cases	1,399	1,276	1,127	958	1,151	1,151
Referrals	Cases	1,087	947	846	742	934	934
Work Crew							
Receiving service	Cases	3,589	3,755	3,912	3,422	3,432	3,432
Referrals	Cases	3,533	3,391	3,571	2,990	3,104	3,104
Day Reporting							
Receiving service	Cases			109	964	675	820
Referrals	Cases			109	907	590	749
TOTAL							
Receiving service	Cases	13,826	12,492	12,419	11,715	11,850	11,995
Referrals	Cases	9,124	8,622	8,760	8,211	8,334	8,493

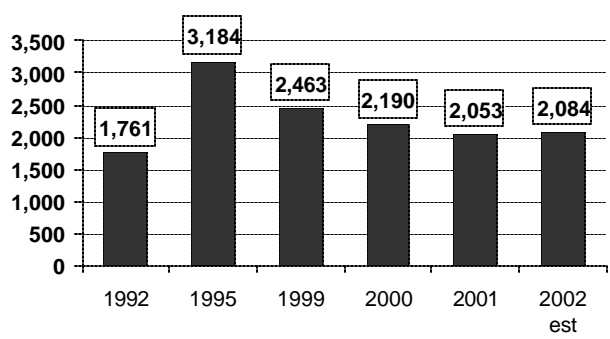
BUDGET RATIOS

Monthly Caseload per Probation Officer



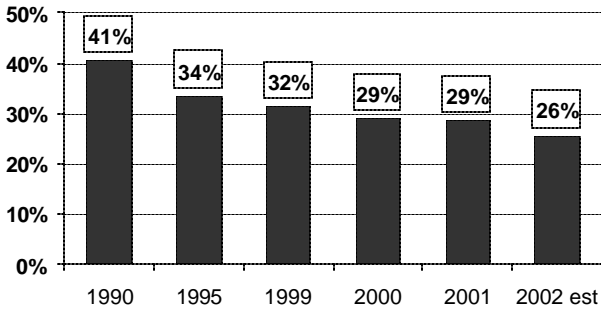
❖ From 1992 to 2002 the average monthly caseload (including administrative caseload) per Probation Officer decreased 26%.

Referrals per Support Staff



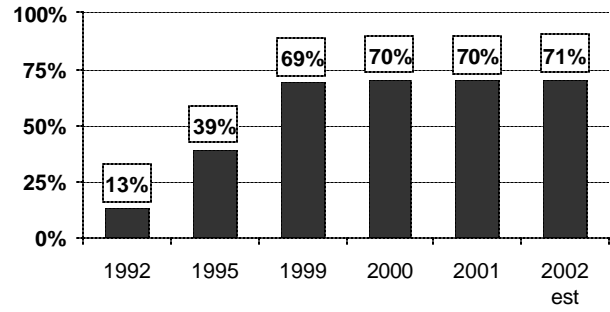
❖ From 1992 to 2002 the average number of referrals processed per support staff increased 18%.

Percent of Self Support



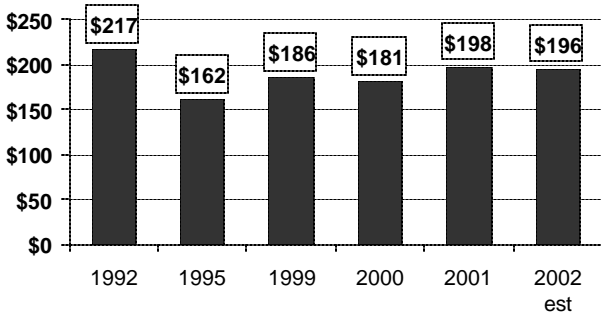
❖ From 1992 to 2002 the percent of self-support decreased 37%.

Percent of Filings Referred to Probation



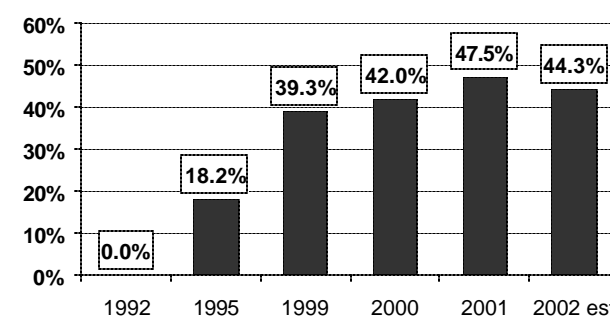
❖ From 1992 to 2002 the percent of all criminal filings being referred to Probation increased 446%. Much of the increase is due to a 1994 state law making probation mandatory for all DUIs.

Cost per Referral



❖ From 1992 to 2002 the cost per referral decreased 10% after adjusting for inflation.

Work Crew and Day Reporting Referrals as Percent of Total Referrals



❖ From 1995 to 2002 the percent of work crew and day reporting referrals as percent of total referrals increased 143%.

District Court Probation

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 2003 budget total for the Juvenile Division of the Superior Court is almost exactly equal to the 2002 level. The budget reflects:

- a) Normal inflationary increases in operating costs;
- b) Two new detention officers to reduce overtime and extra hire expenses;
- c) Budget and staff modifications resulting from state grant fluctuations, which will have a negative impact; and
- d) One new accounting assistant to deal with revenue/fee generating programs.

Performance Measures

- | | |
|---|--|
| <p>1) Advocate for the protection and interests of children who are involved in Dependency court proceedings by utilizing probation staff to recruit, train, and supervise 400 volunteer CASA/GALs. (Goal H)</p> <p>2) Reduce the recidivism rate by 30% for 200 moderate and high risk juvenile offenders who are on community supervision by partnering with the TPCHD to provide them with Functional Family Therapy services. (Goal D)</p> <p>3) Reduce by two-thirds the incidents of verbal and physical conflict in the families of 300 youth arrested for committing acts of violence</p> | <p>toward a family member by providing the intervention and referral services through the Diversion Domestic Violence Program. (Goal C)</p> <p>4) Divert youth who do not pose a threat to the community away from the Juvenile Justice system and toward community resources which can provide for their needs by collaborating with county and city law enforcement and social service providers in opening a 24-hours a day, seven days a week community assessment center to assess and link youth at risk with community services. (Goal E)</p> |
|---|--|

FUNDING SOURCES

	2000 Actual	2001 Actual	2002 Budget	2003 Budget	Absolute Change	Percent Change
General Fund Support	\$ 9,282,654	\$ 10,487,151	\$ 11,294,660	\$ 11,382,630	\$ 87,970	0.8 %
Grants/Intergovernmental	4,271,502	4,385,267	3,860,836	3,738,800	(122,036)	(3.2)
Fees/Charges	420,488	388,383	364,656	393,750	29,094	8.0
Total	\$13,974,644	\$15,260,801	\$15,520,152	\$15,515,180	\$ (4,972)	— %

Juvenile

PROGRAM EXPENDITURES

	2002 FTE	2003 FTE	2002 Budget	2003 Budget	Absolute Change	Percent Change
Administration	6.00	7.00	\$ 1,418,849	\$ 1,521,870	\$ 103,021	7.3 %
Volunteer Services	1.50	1.50	105,640	108,650	3,010	2.8
Investigations/Diagnostics	2.00	2.00	122,410	116,860	(5,550)	(4.5)
Case Supervision	68.30	61.10	5,483,974	4,898,820	(585,154)	(10.7)
Residential Care & Custody	73.00	82.20	5,161,758	5,777,610	615,852	11.9
Facilities Maintenance	—	—	1,191,990	1,120,270	(71,720)	(6.0)
Family Court	1.12	1.12	138,201	142,000	3,799	2.7
Juvenile Court Services	27.20	27.20	1,897,330	1,829,100	(68,230)	(3.6)
Total	179.12	182.12	\$ 15,520,152	\$ 15,515,180	\$ (4,972)	— %

STAFFING SUMMARY

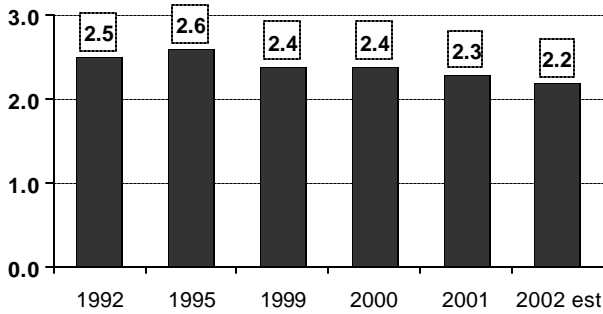
	1998 FTE	1999 FTE	2000 FTE	2001 FTE	2002 FTE	2003 FTE
Court Comm – Superior Ct	0.62	0.62	0.62	0.62	0.62	0.62
Juv Court Administrator	1.00	1.00	1.00	1.00	1.00	1.00
Asst Admin – Det/Facilities	1.00	1.00	1.00	1.00	1.00	1.00
Asst Admin – Probation Svcs	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Detention Admin	—	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 Ct Svcs Prog Mgr	1.00	1.00	1.00	1.00	1.00	1.00
Juv Prob Counselor	45.60	42.40	46.40	47.70	49.70	49.70
Volunteer Services Mgr	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 Detention Officer 3	5.00	5.00	5.00	5.00	5.00	5.00
Accounting Assistant	2.00	2.00	3.00	2.00	2.00	3.00
Adoptions Casewrkr/Coord	1.00	1.00	1.00	1.00	1.00	1.00
County Attorney	—	1.00	1.00	1.00	1.00	1.00
Juv Court Admn Spec	—	—	—	1.00	1.00	1.00
Supervisory Admin Asst	1.00	1.00	1.00	1.00	1.00	1.00
Medical Services Coord	1.00	1.00	1.00	1.00	1.00	1.00
Juv Detention Officer LD	4.00	5.00	5.00	5.00	6.00	6.00
Drug/Alcohol Counselor	1.00	2.00	2.00	2.00	2.00	2.00
Juv Diversion Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	—	—	—	—	1.00	1.00
Juv Court Services Asst	5.00	6.00	6.00	5.00	5.00	5.00
Juv Detention Officer 1 & 2	54.00	59.00	55.00	58.00	59.00	61.00
Legal Assistant	6.50	6.50	10.50	13.50	12.50	12.50
Cook	5.00	5.00	5.00	5.00	5.00	5.00
Juv Court Com Svc Wc Ofcr	—	—	—	1.00	1.00	1.00
Case Aide Monitor	10.50	3.00	2.00	2.00	1.00	1.00
Licensed Practical Nurse	2.00	2.00	2.00	4.00	2.00	2.00
Office Assistant	18.00	16.50	14.00	12.00	12.30	12.30
Juv Court Training Spec	1.00	1.00	1.00	1.00	—	—
Detention Services Coord	1.00	1.00	1.00	—	—	—
Mental Health Advocate	—	—	1.00	—	—	—
Work Crew Chief-Juvenile Court	—	—	1.00	—	—	—
Total	173.22	171.02	174.52	178.82	179.12	182.12

Juvenile

WORKLOAD SERVICE DATA							
	Unit of Measure	1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Estimate	2003 Estimate
Probation & Community Services							
Total offender referrals	Referrals	14,649	13,223	12,144	11,188	9,975	11,132
Felony referrals	Referrals	3,531	3,331	2,752	2,550	2,225	2,374
Civil referrals	Referrals	2,414	2,454	2,596	3,134	3,247	4,347
Diversion referrals	Referrals	3,801	3,357	3,386	3,178	2,928	3,137
Adoptions	Cases	537	453	577	487	379	525
Probation Services:							
- Offender Services	Cases	2,511	2,480	2,473	2,540	2,420	2,550
- Civil Services	Cases	3,607	3,732	3,862	4,331	4,010	5,000
Total Probation Services	Cases	6,118	6,212	6,335	6,876	6,430	7,550
Detention Services							
Admissions	Youth	4,598	4,477	4,490	4,168	3,993	4,145
Average Daily Population	Youth	155	165	146	143	140	140
Court Services							
Civil Hearings	Hearings	12,748	15,788	17,771	18,540	16,759	17,000
Offender Hearings	Hearings	18,666	18,968	16,968	16,840	17,690	16,700
Civil Hearings (Emancipations)	Hearings	20	23	15	20	18	20

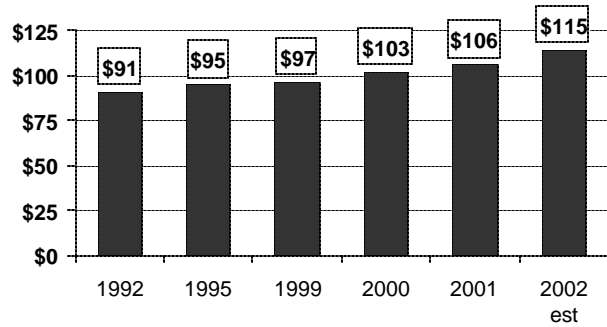
BUDGET RATIOS

ADP per Detention Officer



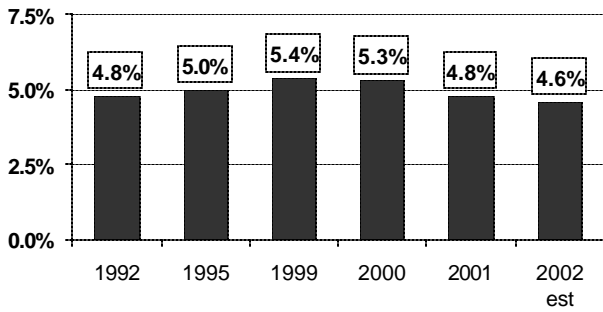
❖ From 1992 to 2002 the average daily population per detention officer decreased 12%.

Average Daily Cost per Juvenile



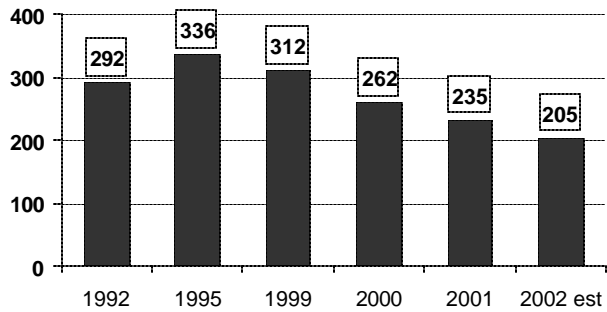
❖ From 1992 to 2002 the average daily cost per detained juvenile increased 21% after adjusting for inflation.

Juvenile Arrest Rate



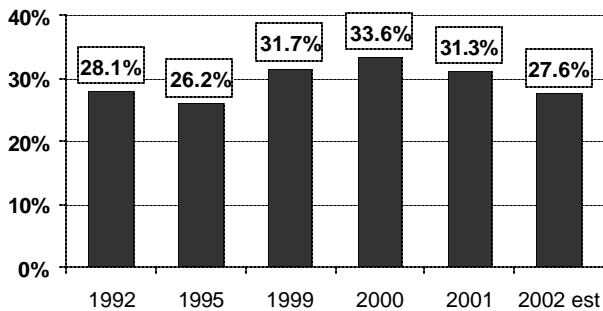
❖ From 1992 to 2002 the number of juvenile arrests as a percent of Pierce County juveniles (10 to 17 year olds) decreased 4%.

Referrals per Probation Counselor



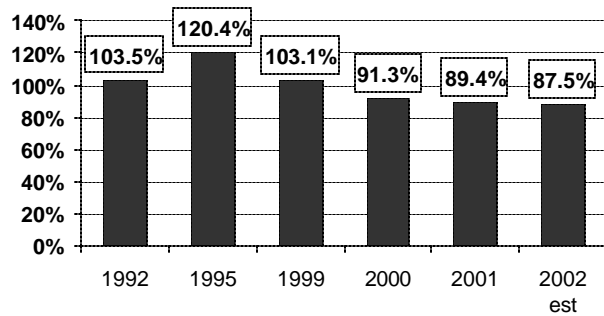
❖ From 1992 to 2002 the number of offender referrals per Juvenile Probation Counselor per year decreased 30%.

Percent of Self Support



❖ From 1992 to 2002 the percent of support from grants and fees decreased 2%.

Percent of Capacity Used



❖ From 1992 to 2002 the percent of total detention capacity which was used decreased 15%.

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 support to the Felony, Administration and Family Support Divisions. Juvenile Division handles all criminal cases involving juvenile defendants. Misdemeanor and Traffic Division handles all Pierce County 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 manages two programs. The Victim Witness Assistance Service acts as a liaison between the criminal justice system, victims, and witnesses of crimes. EL CID is a diversion program for first time offenders.

Budget Highlights:

The 2003 Prosecuting Attorney's budget will increase by 1.8% over 2002. The budget reflects one less attorney position at Western State Hospital due to a reduction in state funding for the involuntary treatment program.

Performance Measures

Misdemeanor Division:

- 1) In misdemeanor domestic violence and driving under the influence cases, we will measure the length of time it takes from referral of the case to the Prosecutor's office to charge the case and then final resolution. (Goal C)

- 2) Analyze the high crime rate in Pierce County by gathering, organizing and presenting statistical evidence related to cause(s) for the inordinately high rate of violent crime. (Goal C)

Felony Division:

- 1) Vigorously prosecute all cases involving firearms and to measure activities by tracking the number of cases, charging decisions, and disposition of cases involving guns. These activities will hopefully result in a reduction of violent crimes involving firearms. (Goal C)

Civil Division:

- 1) Undertake Civil Abatement proceedings against public nuisances regarding illegal dumps and junkyard cases for year 2003 equal to or above those filed in the year 2002. (Goal D)

Prosecuting Attorney

FUNDING SOURCES

	2000 Actual	2001 Actual	2002 Budget	2003 Budget	Absolute Change	Percent Change
General Fund Support	\$12,813,578	\$13,481,693	\$13,436,920	\$13,842,010	\$ 405,090	3.0 %
Grants/Intergovernmental	3,115,229	3,269,212	4,023,140	3,878,770	(144,370)	(3.6)
Fees/Charges	1,125,171	1,255,322	2,037,430	2,119,600	82,170	4.0
Total	\$17,053,978	\$18,006,227	\$19,497,490	\$19,840,380	\$ 342,890	1.8 %

PROGRAM EXPENDITURES

	2002 FTE	2003 FTE	2002 Budget	2003 Budget	Absolute Change	Percent Change
Administration	6.00	6.00	\$ 593,298	\$ 610,320	\$ 17,022	2.9 %
Child Support	37.50	37.50	2,783,510	2,867,000	83,490	3.0
Civil Commitment	3.00	2.00	219,140	181,490	(37,650)	(17.2)
Felony	105.15	105.15	9,431,600	9,544,250	112,650	1.2
Misdemeanor	32.00	32.00	2,235,552	2,181,380	(54,172)	(2.4)
Juvenile	19.07	19.07	1,482,070	1,563,900	81,830	5.5
Civil	26.00	26.00	2,558,340	2,691,290	132,950	5.2
El Cid	3.00	3.00	193,980	200,750	6,770	3.5
Total	231.72	230.72	\$19,497,490	\$19,840,380	\$ 342,890	1.8 %

STAFFING BY ACTIVITY

	Admin	Attorney	Legal Asst/ Paralegal/ Office Asst	Legal Interviewer	Child Interviewer/ Investigator	Victim Advocate	Total
Administration	5.00	1.00	—	—	—	—	6.00
Child Support	—	13.00	13.00	9.00	2.50	—	37.50
Civil	—	19.00	7.00	—	—	—	26.00
Civil Commitment	—	1.00	1.00	—	—	—	2.00
El Cid	—	—	1.00	—	—	2.00	3.00
Felony	1.00	56.00	31.15	—	8.00	9.00	105.15
Juvenile	—	10.00	5.00	—	—	4.07	19.07
Misdemeanor	—	19.00	9.00	—	—	4.00	32.00
Total	6.00	119.00	67.15	9.00	10.50	19.07	230.72

Prosecuting Attorney

STAFFING SUMMARY						
	1998 FTE	1999 FTE	2000 FTE	2001 FTE	2002 FTE	2003 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
County Attorney	108.00	107.00	111.00	111.00	118.00	117.00
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	3.00	3.00	3.00	4.50	4.50
Human Resource Mgr – PA	—	—	—	—	1.00	1.00
Justice Services Mgr – PA	1.00	1.00	1.00	1.00	1.00	1.00
Dept Info Tech Spec	—	—	—	—	1.00	1.00
Legal Interviewer Supv	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Accounting Assistant	—	—	—	1.00	1.00	1.00
Diversion Counselor	3.00	3.00	3.00	2.00	2.00	2.00
Invest/Process Srvr	4.00	3.00	3.00	3.00	5.00	5.00
Legal Assistant	48.00	45.00	47.00	54.00	56.00	58.00
Senior Advo/Vol Svcs Coord	1.00	1.00	1.00	1.00	3.00	3.00
Victim - Witness Prog Coord	—	—	—	1.00	3.00	3.00
Paralegal	5.00	6.00	6.00	4.00	2.00	2.00
Legal Interviewer Spec	1.00	2.00	2.00	2.00	2.00	2.00
Legal Interviewer	8.00	7.00	7.00	7.00	6.00	6.00
Victim – Witness Prog Spec	13.60	14.07	15.07	15.07	10.07	10.07
Records Specialist	—	—	—	—	1.00	1.00
Office Assistant	3.00	3.00	2.00	2.00	4.15	4.15
PA Legal Assistant	4.00	5.00	6.00	5.00	4.00	2.00
Criminal Div Admin Mgr	1.00	1.00	1.00	1.00	—	—
Child Intrvwr/Vic Advo	3.00	3.00	3.00	1.50	—	—
Office Services Mgr – PA	1.00	1.00	1.00	—	—	—
Word Processing Spec	1.00	1.00	—	—	—	—
Total	215.60	213.07	219.07	221.57	231.72	230.72

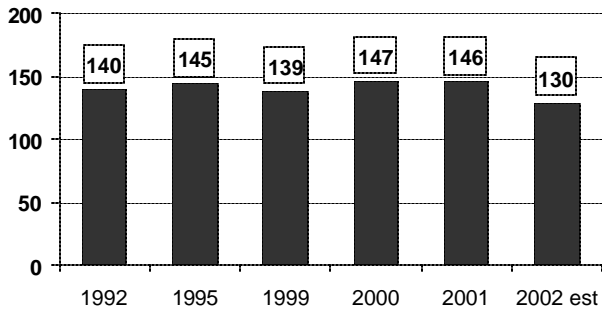
Prosecuting Attorney

WORKLOAD SERVICE DATA

	Unit of Measure	1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Estimate	2003 Estimate
Civil Division							
Ordinances/Resolutions	Each	305	302	276	290	287	315
Claim Files Opened (Risk)	Claim	398	365	378	390	297	300
Litigation Files Opened (Risk)	Case	91	127	145	155	128	130
POPS Contracts Reviewed	Contract	761	793	852	890	441	500
Document Reviews	Document	322	355	363	410	443	450
Mental Health (Invol. Commit.)	Hearings	1,630	1,683	1,926	2,020	1,610	2,100
Felony Division							
Charged in Superior Court	Defendants	5,520	5,855	6,158	6,575	6,050	6,100
Reports Referred	Reports	8,819	9,624	10,026	10,009	9,476	9,500
Jury trials/bench trials	Trial	162	153	161	186	206	210
Subpoenas produced	Subpoenas	40,826	40,213	38,341	38,899	35,115	35,500
Dept Corr. Requests filed	Reports	9,151	10,772	13,630	11,608	11,201	11,200
Criminal history files	Files	14,611	17,310	18,422	18,564	18,635	18,750
Appeals active cases	New Filings	372	409	371	500	1,032	1,050
Misdemeanor Division							
District Court cases referred	Reports	13,980	12,826	12,623	12,221	12,332	12,400
District Court cases filed	Case	10,274	10,297	10,114	9,569	9,206	9,500
District Courts trials	Trial	201	161	172	145	122	140
District Court 1 other hearings	Hearing	36,195	33,248	31,539	30,425	33,603	34,000
Domestic Violence Referrals	Report	2,659	2,325	2,332	2,362	2,472	2,350
Domestic Violence Cases Filed	Case	1,269	1,184	1,157	1,102	1,014	1,050
Juvenile Division							
Respondents charged in Juv. Ct	Respondent	4,127	3,400	3,144	3,005	2,874	3,000
Reports Referred	Reports	6,932	5,068	4,670	4,583	4,347	4,500
Truancies	Truants	1,611	1,672	1,837	2,433	2,295	2,400
Justice Services Division							
El Cid avg monthly caseload	Clients	173	170	189	159	263	175
Victim contacts	Victim	9,686	9,531	12,029	12,141	11,187	11,300
Family Support Division							
Paternity referrals from DSHS	Cases	3,181	2,947	2,993	2,818	2,786	2,800
Modification of Child Support	Cases	698	822	818	825	932	950
Contempt	Cases	460	1,395	959	805	2,613	2,650
Responding to private actions	Cases	589	665	592	600	296	350

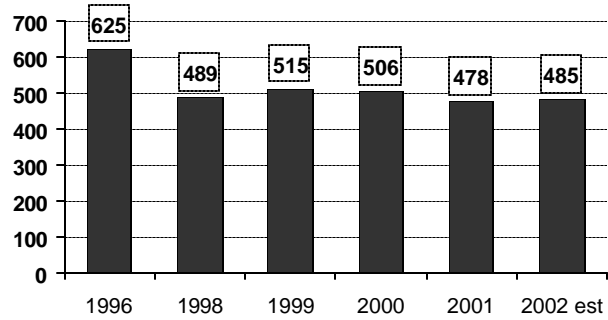
BUDGET RATIOS

Felony Cases per Attorney



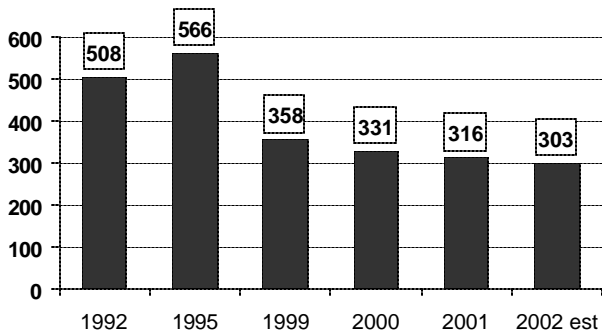
❖ From 1992 to 2002 the number of felony cases per Felony Division attorney decreased 7%. Attorneys in the Appeals Division are excluded.

Misdemeanor Cases per Attorney



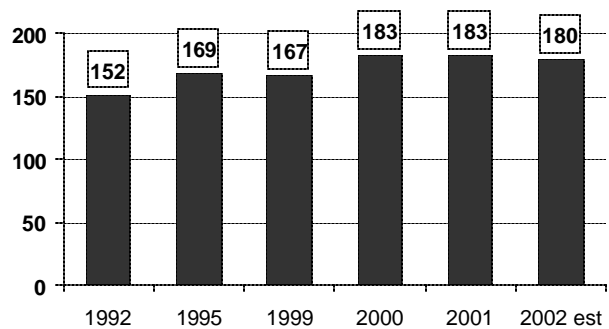
❖ From 1996 to 2002 the number of misdemeanor cases filed per Misdemeanor Division attorney decreased 22%. The way that filings were counted before 1996 is different and data for those years are considered inaccurate.

Juvenile Cases per Attorney



❖ From 1992 to 2002 the number of juvenile cases per Juvenile Division attorney decreased 40%.

County Employees per Civil Attorney



❖ From 1992 to 2002 the number of County employees per Civil Division attorney increased 18%. Involuntary Treatment Act (ITA) attorneys (Civil Commitment) are excluded.

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 Superior Court Judges and six Court Commissioners in Pierce County.

Many of the Court's responsibilities are mandated by law and must be provided. Superior Court experiences no decrease in case filings or workload as a result of the various city incorporations; the incorporations have not affected Superior Court jurisdiction. 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 2003 budget reflects an increase of 2.0% over the prior year. This budget includes:

- a) Continued support for the Drug Court operation (\$747,000), including the appropriation of \$508,000 to the Pierce County Alliance;
- b) Inflationary cost increase for the continuation of 2002 staffing and operating expenses;
- c) A county allocation of \$600,000 to support the previously grant funded Breaking the Cycle program (Pierce County Alliance); and
- d) The transfer of Juvenile court reporter expenses from the Superior Court budget to the Juvenile budget (\$62,000).

Performance Measures

- 1) Continue planning for the eventual implementation of an efficient flow of felony defendants within the three Criminal Division Courts. Obtain and remodel the second floor space which will become available when the City of Tacoma moves; remodel the CD courts into full courtrooms; secure other space in the building as it becomes available. (Goal K)
- 2) Conduct 60 pro tem judge trials in 2003, an increase of 10% over the number of pro tem judge trials held in 2001. (Goal C)
- 3) Attempt to comply with the Advisory Case Processing Time Standards endorsed by the Board for Judicial Administration for the following case types: Criminal; 90% resolved in 4 months; 98% resolved in 6 months; 100% resolved in 9 months. Civil; 90% resolved in 12 months; 98% resolved in 18 months; 100% resolved in 24 months. Domestic; 90% resolved in 10 months; 98% resolved in 14 months; 100% resolved in 18 months. (Goal C)

Superior Court

FUNDING SOURCES

	2000 Actual	2001 Actual	2002 Budget	2003 Budget	Absolute Change	Percent Change
General Fund Support	\$ 8,448,092	\$ 9,012,684	\$ 9,975,420	\$ 10,387,400	\$ 411,980	4.1 %
Grants/Intergovernmental	134,467	169,760	147,300	114,690	(32,610)	(22.1)
Fees/Charges	231,209	383,431	313,730	142,730	(171,000)	(54.5)
Total	\$ 8,813,768	\$ 9,565,875	\$ 10,436,450	\$ 10,644,820	\$ 208,370	2.0 %

PROGRAM EXPENDITURES

	2002 FTE	2003 FTE	2002 Budget	2003 Budget	Absolute Change	Percent Change
Administration	14.94	15.00	\$ 2,449,490	\$ 2,317,040	\$ (132,450)	(5.4) %
Breaking The Cycle Program	—	—	400,000	600,000	200,000	50.0
Civil	23.70	23.70	2,229,290	2,210,010	(19,280)	(0.9)
Criminal	36.00	36.00	2,516,180	2,604,110	87,930	3.5
Civil Commitment	1.86	1.00	247,730	142,230	(105,500)	(42.6)
Drug Court	3.00	3.00	741,590	747,650	6,060	0.8
Juvenile	6.38	6.98	474,000	551,960	77,960	16.4
Protém Pgm - Superior Court	—	0.20	82,350	77,670	(4,680)	(5.7)
Interpreter Program	1.00	1.00	283,500	291,740	8,240	2.9
Jury Management Program	2.00	2.00	1,012,320	1,102,410	90,090	8.9
Total	88.88	88.88	\$ 10,436,450	\$ 10,644,820	\$ 208,370	2.0 %

STAFFING SUMMARY

	1998 FTE	1999 FTE	2000 FTE	2001 FTE	2002 FTE	2003 FTE
Judge – Superior Court	20.00	20.00	21.00	21.00	21.00	21.00
Court Comm – Superior Ct	5.38	5.38	5.38	5.38	5.38	5.38
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
Court Reporter	19.00	19.00	20.00	20.00	20.00	20.00
Deputy Court Admin - Sup CT	—	—	1.00	1.00	1.00	1.00
Interpreter/Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Judicial Asst – Superior Ct	20.00	20.00	21.00	21.00	21.00	21.00
Dept Info Tech Spec	2.00	2.00	2.00	2.00	2.00	2.00
Accounting Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Legal Assistant	12.00	12.00	11.00	12.50	12.50	12.50
Calendar Coordinator	—	—	2.00	2.00	2.00	2.00
Judicial Proc Mgr – Sup Ct	1.00	1.00	—	—	—	—
Projects & Facilities Mgr	1.00	1.00	—	—	—	—
Total	83.38	84.38	87.38	88.88	88.88	88.88

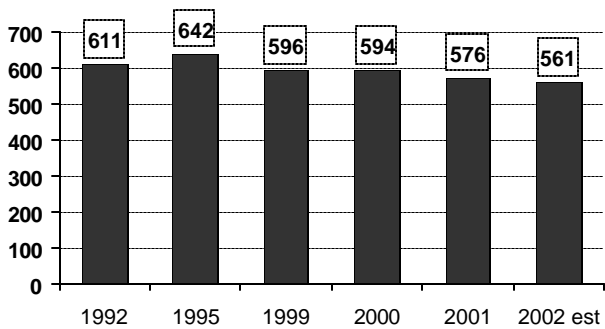
Superior Court

WORKLOAD SERVICE DATA

	Unit of Measure	1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Estimate	2003 Estimate
Caseload							
Criminal	Cases Filed	5,604	5,927	6,258	6,652	6,478	6,528
Civil	Cases	13,630	13,891	14,381	14,008	13,882	14,052
Domestic	Cases	4,319	4,240	4,411	4,095	4,111	4,184
Juvenile	Cases	6,303	5,906	5,812	6,155	6,024	6,666
Other	Cases	5,153	5,176	5,382	5,078	4,585	4,084
Total Filings	Cases	35,009	35,140	36,244	35,988	35,080	35,514
Proceedings							
Criminal proceedings scheduled	Proceeding	60,419	67,145	71,017	79,174	75,704	75,732
Criminal proceedings held	Proceeding	47,997	52,759	59,912	62,413	60,256	60,702
Resolutions							
Civil resol. w/in 1 yr of Filing	Percentage	87	89	87	88	91	92
Civil Proc. Held before a Judge	Proceeding	7,994	7,865	5,218	8,287	7,836	9,390
Crim resol. w/in 4 months/ Filing	Percentage	78	77	75	76	79	80
Dom resol w/in 10 months/Filing	Percentage	75	76	76	73	71	71

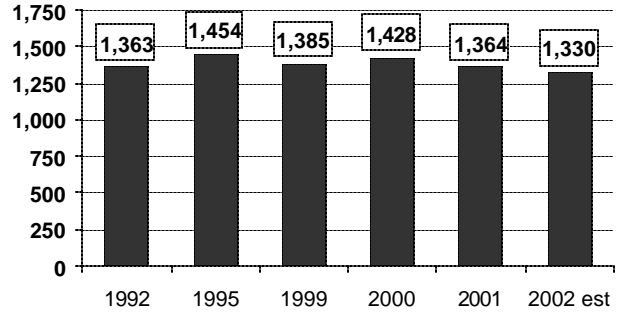
BUDGET RATIOS

Filings per Support Staff



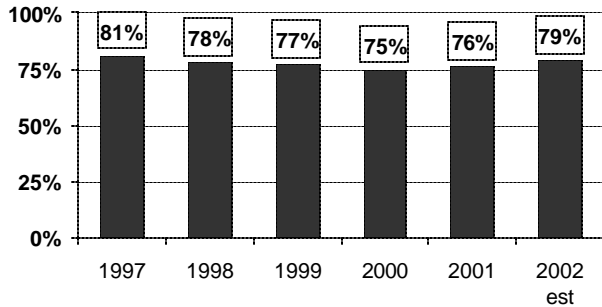
❖ From 1992 to 2002 the number of filings per support staff position (non-judicial) decreased 8%.

Filings per Judicial Position



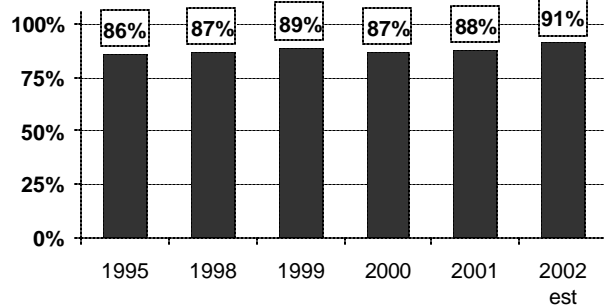
❖ From 1992 to 2002 the number of filings per judicial position (judges and commissioners) decreased 2%.

Criminal Cases—Resolution Rate (4 Month)



❖ From 1997 to 2002 the ratio of criminal cases filed versus cases resolved within four months of filing decreased 2%. Data is not available before 1997.

Civil Cases—Resolution Rate (1 Year)



❖ From 1995 to 2002 the percent of civil cases filed versus cases resolved within one year of filing increased 6%. Data is not available before 1995.