

# Legal and Judicial

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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 2003**

The Pierce County **Superior Court** continues making positive changes in the criminal division courts: The Criminal Division Presiding Judge (CDPJ) rotation has been lengthened to one year; CDPJ assigns overflow civil trials to departments; CDPJ hears the majority of criminal motions set before the day of trial; CDPJ reviews the case history of all cases older than 270 days to ensure a firm trial date; CDPJ has taken over the criminal division probation violations docket; CDPJ has initiated a docket call for all criminal cases assigned for trial; day of trial and specific statistics relating to criminal case management are reviewed monthly. Significant time has been devoted to understanding and educating judges and attorneys on the Time for Trial Rule changes which went into effect in September. Spanish Language Day was created to pool the Spanish interpreter resources and reduce costs. Family Court became operational in June and has taken on: disputed child relocation cases; high conflict child cases; status conferences in cases with children; participated in advanced Guardian ad Litem/Parenting Investigator training in October; continues working with various domestic violence (DV) victim advocates so they might be present in the DV courtroom and conducted mandatory DV training for pro tem commissioners. A segment on public access television was produced to celebrate Law Day. The 2002 Superior Court Brochure was published. Several technology improvements were made which include: automating the daily Department Status list, development of Internet confirm/strike for Judges' calendars implemented in October, design of Internet juror summons response pages implemented in October, automatic notification to the Guardian ad Litem via email when they have been appointed to a case. The Superior Court coordinated with the YMCA for mock trials held in October.

The Pierce County **District Court** experienced several milestones and major accomplishments in 2003. Consolidation of District Courts 1, 2, 3 and 4 into one Pierce County District Court was successfully accomplished in May, after months of hard work. Over 15,000 files were transferred, personnel were integrated and administrative processes were consolidated. Court calendars were developed to attempt to accommodate the increased caseload. Two new Judges were added to handle the increase as part of the consolidation ordinance.

The District Court also experienced an unprecedented increase in case filings. The increased caseload was directly related to the enhanced traffic enforcement efforts of the Washington State Patrol. Over 1000 additional (compared to 2002) DUI citations were filed with District Court. Several technological innovations were realized in 2003. An updated and broader use of bar coding and file tracking was implemented. The video court arraignment system was upgraded and will be expanded in early 2004. Digital recording of court proceedings replaced the cassette recording system. The move toward imaging and electronic court documents has begun and continues to be a high priority in the coming year.

In **District Court Probation** the first phase of the National Institute of Corrections technical assistance grant, a Validation Study of the existing case classification instrument, has been completed. The predictive validity of the instrument remains constant. Pierce County and Seattle Municipal Probation Departments will continue to work with the consultant in reviewing population specific case classification instruments and in the design of a Workload Study during the remainder of 2003. As an adjunct to the Validation Study, Pierce County District Court

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Probation has



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facilitated training through the Washington State Criminal Justice Training Commission to provide all Washington State misdemeanor probation officers the opportunity to receive formal training on the history and use of the classification instrument. The 2003 Washington State Misdemeanant Corrections Association Program of the Year Award was presented to probation for development of the Jail Enforcement Compliance (JEC) Program. The program designed to support alternatives to incarceration was funded by the Pierce County Criminal Justice Task Force with staff support from the sheriff's department and probation.

The **Clerk of the Superior Court** successfully completed the introduction of a number of electronic services for the legal community through enhancements to the County's Legal Information Network Exchange (LINX). A pilot group of attorneys from various sized law firms was recruited by the Clerk to provide suggestions for system improvements and to test enhancements before they were released for general use. The most notable product of this collaboration was that the filing of documents electronically was expanded to allow attorneys to include Notes of Issue and Notices of Appearance in case matters. As an additional benefit, electronic notice of service was also made available to attorneys who wished to utilize it.

With passage of new state legislation the Clerk was granted the authority to begin the monitoring and collection of legal financial obligations (LFOs) in Superior Court criminal matters. To accomplish this the Clerk created an LFO Collections Division which made use of additional enhancements to LINX that facilitated the extension of existing LFO judgments, creation of delinquency notices and transfer of selected case obligations to a contracted collection agency. The efforts of this new section resulted in the establishment of hundreds of agreements for payment of outstanding LFOs.

The **Department of Assigned Counsel** (DAC) is responsible for the delivery of mandated indigent defense legal services in Pierce County. In mid December 2002, Pierce County received a final Performance Audit report entitled A Study of Indigent Defense in Pierce County - The Performance of the Department of Assigned Counsel. The essence of the report was to applaud the Department's overall performance and efficient administration efforts despite the report's belief that DAC lacks adequate resources and staffing. During 2003, DAC has responded by implementing many recommendations made in the performance audit and has heightened awareness of funding issues affecting the Department to Pierce County funding sources. DAC's District Court division managed to stay within its 2003 budget despite a 20% increase in the number of causes it was assigned and despite an increase of over 100% in the number of jury trials it conducted. DAC restructured its felony division during 2003 into four units. One unit consists of five lawyers that are assigned to a caseload identified as potentially amenable to early resolution, especially clients who are in custody. The result is 20% of DAC's felony staff handling in excess of 40% of DAC's staff attorney caseload, allowing for more manageable caseloads of attorneys assigned to represent defendants charged with most serious crimes. DAC's dependency/termination of parental rights division worked closely with the state Office of Public Defense, attending 2003 legislation hearings and meetings to successfully secure legislative state funding for DAC's Parent Representation Project during the 2003-05 biennium. This funding pays for three staff attorneys, two paralegals, and one and one-half social workers, and money for professional evaluations. DAC's dependency division also continued to refine and enhance the implementation of the Dependency Drug Court and Methamphetamine Family Services resulting in increased admissions to the Drug Court and reunification of families during 2003. DAC's juvenile division helped implement a federally funded Juvenile Drug Court program during 2003. DAC's support staff completed a conversion of computer resources to Windows XP - installing 89 Windows XP desktop computers during 2003. DAC's support staff also expended its use of electronic filing this year as access for our civil commitment division to electronically access mental health files through LINX Web.

In the Pierce County **Prosecuting Attorney's Office**, the Felony Division continued to aggressively prosecute crimes of violence, giving added emphasis to crimes involving firearms. The Division tracked the number of firearm cases as well as the number of firearms removed from convicted felons who had previously lost their right to possess firearms. The Division filed more than 600 cases of Unlawful Possession of a Firearm. The majority of these charges were secondary felony charges in a wide range of crimes from drug offenses to sex crimes to robberies and homicides. As of September 30, 2003, the felony deputies had successfully confiscated 897 firearms from convicted felons who unlawfully possessed them. The Felony Division also carefully monitored crimes committed by defendants who had been placed into our community as a consequence of Department of Correction's action. These efforts support Prosecuting Attorney Gerry Horne's vigorous on-going work to determine why Pierce County has such an astonishingly high crime rate

when compared to other similar Washington counties. All teams in the felony division continued to grapple with

heavy caseloads. Mandatory sentences for firearm crimes caused many defendants to risk trial. Deputy prosecutors took record numbers of cases to trial. By the end of the third quarter, deputy prosecutors had conducted 153 trials (688 days in trial) compared with a total of 141 felony trials (655 days in trial) for the same period in 2002.

Justice Services in the Pierce County Prosecuting Attorney's Office continues to provide superior services in both its diversion program and victim/witness assistance divisions. In 2003, a new program was brought on board, which provides services and support to domestic violence victims in the rural areas of Pierce County. The Victim Services Outreach program combines community organizations, the sheriff's office and the DV Helpline in its mission of addressing the underserved.

The Misdemeanor Division has two primary sections, and both have seen significant development this year. Both the community and this office have had cause to closely examine the Domestic Violence (DV) issue and take renewed steps to focus on the timely prosecution of these offenders. Reports that are received by this office are opened within 24 hours of receipt. The goal of the DV section is that a deputy prosecutor reviews each case within 48 hours of the file being opened, and they have largely been successful in meeting that goal. The division is comprised of 5 deputy prosecuting attorneys assigned exclusively to the prosecution of domestic violence matters. The DV section is supported by Victim Witness Assistance Services (VWAS), who provide a vital link between the victims and services provided by this office and the community. The DUI section of the Misdemeanor Division has seen a tremendous increase in DUI filings this year. Local law enforcement has redoubled its efforts to stop the carnage created by the drunk driver, and they are making good on their promise to get the drunk driver off the road. This has created a predictable strain on the DUI Division and the District Court system as a whole, but the attorneys here are committed to effective and appropriate prosecution of this serious offense. This section now has a DUI supervisor position to assist the Division Chief and focus on the training of prosecutors assigned to the DUI section.

In 2003, the Civil Division provided advice and litigation support involving a broad array of issues. Deputy prosecutors worked closely with the Prosecuting Attorney in his evolving investigation of the impact of work release and other practices of the Department of Corrections upon the crime trends in Pierce County. The Civil Division also continued its efforts in the County-wide campaign against illegal dumps and junkyards, assisting in eliminating several from the "Dirty Dozen" list. In a high point early in the year, the Division successfully prosecuted an appeal of national significance in the United States Supreme Court, obtaining a unanimous decision reversing the Supreme Court of Washington. As always, the Civil Division emphasized early stage legal consultation as a strategy for deterring litigation, and aggressive defense for minimizing the impact of filed cases.

The Family Support Division enjoyed another successful "round-up" in June. The enforcement unit through ten months has matched collections for the entire year of 2002.

The paternity division has spearheaded a cooperative effort with the dependency court to accelerate parentage determination when possible and avoid conflicting resolutions.

The Juvenile Division highlights include a successful start to juvenile drug court, keeping current on case backlogs, and continued work with schools. Our office held a morning seminar to all districts to explain the truancy process. Written materials and skits were used to demonstrate and take district personnel through the court process. The number of charged cases has stayed at a constant level.

The Juvenile Court made significant gains in both probation and detention reform initiatives in 2003. Dr. Prochaska's Cycle of Change was completely integrated into probation services with all probation staff trained in this intervention philosophy. Software was purchased from Assessment.com which allows the court to track interim outcomes as they relate to over 22 interventions. In July of 2003, the Superior Court Judges agreed to implement the Juvenile Detention Alternatives Initiative (JDAI). The Annie E. Casey Foundation supported the Judges' decision with an outright cash grant of \$125,000 and an additional \$125,000 in technical assistance. The Superior Court, with support from the County Executive and Council's Offices, will implement systemic detention reform, effective January 1, 2004. Planning and implementation committees have created the detention reform plan and timeline. Secure bed capacity will be reduced by 50 beds. Community detention will be brought back on line, with a daily capacity of 50 youth. The day reporting

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center currently operating out of the C-Bed area will have increased capacity of up to 60 youth per day. Using technology, current research and collaborating with our partners in the community, we will service more children in an improved environment using less resources.

### **DEPARTMENT BUDGETS**

| <b>Department Name</b>            | <b>2003<br/>Budget</b> | <b>2004<br/>Budget</b> | <b>Absolute<br/>Change</b> | <b>Percent<br/>Change</b> |
|-----------------------------------|------------------------|------------------------|----------------------------|---------------------------|
| Assigned Counsel                  | \$ 10,100,430          | \$ 10,553,910          | \$ 453,480                 | 4.5 %                     |
| Clerk of the Superior Court       | 3,751,230              | 4,043,060              | 291,830                    | 7.8                       |
| District Court                    | 6,602,550              | 6,956,930              | 354,380                    | 5.4                       |
| District Court Probation          | 2,462,720              | 2,526,020              | 63,300                     | 2.6                       |
| Juvenile                          | 15,719,716             | 16,131,010             | 411,294                    | 2.6                       |
| Prosecuting Attorney              | 19,810,715             | 20,727,780             | 917,065                    | 4.6                       |
| Superior Court                    | 10,644,820             | 10,873,660             | 228,840                    | 2.1                       |
| <b>Total Legal &amp; Judicial</b> | <b>\$ 69,092,181</b>   | <b>\$ 71,812,370</b>   | <b>\$ 2,720,189</b>        | <b>3.9 %</b>              |

## 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 2004 is 4.5% above the 2003 level. This budget reflects:

- a) Normal inflationary increases for existing staff and programs;
- b) A continuing high budget level for outside counsel/investigation/expert witness expenses in homicide and other major felony cases; and
- c) A 15% increase in hourly compensation levels for outside panel attorneys in felony cases.

### Performance Measures

- |   |   |
|---|---|
| <ol style="list-style-type: none"> <li>1) Manage DAC's expedited disposition unit so that approximately 50% of cases initially assigned to DAC's felony staff are assigned to that unit. (Goal H)</li> <li>2) Reduce the amount of time DAC clients assigned to DAC's expedited disposition unit spend in jail. (Goal E, G, H)</li> <li>3) Institute e-filing of selected approved forms i.e. Notice of Withdrawal and Substitutions for all division, Special Notice of Appearances</li> </ol> | <p>in Superior Court, Notice of Withdrawal in dependency proceedings, and the Order Quashing and Revoking All Warrants in Superior Court. (Goal H)</p> <ol style="list-style-type: none"> <li>4) DAC will assess the performance of extra hire vs. private sector vs. regular staff investigators by comparing relative costs and workload completion data. (Goal H)</li> </ol> |
|---|---|

## FUNDING SOURCES

|                          | 2001<br>Actual      | 2002<br>Actual       | 2003<br>Budget       | 2004<br>Budget       | Absolute<br>Change | Percent<br>Change |
|--------------------------|---------------------|----------------------|----------------------|----------------------|--------------------|-------------------|
| General Fund Support     | \$ 7,406,898        | \$ 7,923,595         | \$ 8,027,990         | \$ 8,399,810         | \$ 371,820         | 4.6 %             |
| Grants/Intergovernmental | 1,499,660           | 1,842,869            | 1,565,320            | 1,585,660            | 20,340             | 1.3               |
| Fees/Charges             | 733,792             | 668,205              | 507,120              | 568,440              | 61,320             | 12.1              |
| <b>Total</b>             | <b>\$ 9,640,350</b> | <b>\$ 10,434,669</b> | <b>\$ 10,100,430</b> | <b>\$ 10,553,910</b> | <b>\$ 453,480</b>  | <b>4.5 %</b>      |

**Assigned Counsel**

**PROGRAM EXPENDITURES**

|                                | 2003<br>FTE  | 2004<br>FTE  | 2003<br>Budget      | 2004<br>Budget      | Absolute<br>Change | Percent<br>Change |
|--------------------------------|--------------|--------------|---------------------|---------------------|--------------------|-------------------|
| Civil Commitment               | 4.00         | 4.00         | \$ 331,220          | \$ 322,940          | \$ (8,280)         | (2.5) %           |
| District Court Misdemeanor     | 12.99        | 12.99        | 1,071,650           | 1,150,670           | 79,020             | 7.4               |
| City of Tacoma Municipal Court | 9.21         | 9.21         | 854,170             | 806,340             | (47,830)           | (5.6)             |
| Juvenile Court                 | 23.43        | 23.43        | 2,381,720           | 2,677,870           | 296,150            | 12.4              |
| City of Fife Municipal Court   | 0.84         | 0.84         | 68,920              | 75,230              | 6,310              | 9.2               |
| Superior Court Felony          | 32.63        | 32.63        | 5,216,820           | 5,358,630           | 141,810            | 2.7               |
| Western State Legal Services   | 1.90         | 1.90         | 175,930             | 162,230             | (13,700)           | (7.8)             |
| <b>Total</b>                   | <b>85.00</b> | <b>85.00</b> | <b>\$10,100,430</b> | <b>\$10,553,910</b> | <b>\$ 453,480</b>  | <b>4.5 %</b>      |

**STAFFING BY ACTIVITY**

|                                | Admin       | Attorney     | Legal Asst/<br>Paralegal/<br>Office Asst | Mental<br>Health<br>Advocate | Total        |
|--------------------------------|-------------|--------------|--|------------------------------|--------------|
| City of Fife Municipal Court   | 0.04        | 0.80         | —  | —                            | 0.84         |
| City of Tacoma Municipal Court | 0.46        | 7.00         | 1.75                                     | —                            | 9.21         |
| Civil Commitment               | —           | 3.50         | 0.50                                     | —                            | 4.00         |
| Juvenile Court:                |             |              |  |                              |              |
| Delinquency                    | 0.60        | 6.90         | 1.25                                     | 0.20                         | 8.95         |
| Dependency                     | 0.38        | 9.10         | 4.00                                     | 1.00                         | 14.48        |
| District Court Misdemeanor     | 0.74        | 8.80         | 3.25                                     | 0.20                         | 12.99        |
| Superior Court Felony          | 1.78        | 27.00        | 3.25                                     | 0.60                         | 32.63        |
| Western State Legal Services   | —           | 1.20         | 0.70                                     | —                            | 1.90         |
| <b>*Total 001150</b>           | <b>4.00</b> | <b>64.30</b> | <b>14.70</b>                             | <b>2.00</b>                  | <b>85.00</b> |

**STAFFING SUMMARY**

|                           | 1999<br>FTE  | 2000<br>FTE  | 2001<br>FTE  | 2002<br>FTE  | 2003<br>FTE  | 2004<br>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           | 59.80        | 62.00        | 62.90        | 62.20        | 63.30        | 63.30        |
| Admin Program Mgr         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         |
| Mental Hlth Info & Ed Crd | —            | —            | —            | —            | 1.00         | 1.00         |
| Mitigatn Spec/Invsgtv Adm | —            | —            | 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         | 1.00         | 2.00         | 2.00         |
| Confidential Secretary    | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         |
| Legal Assistant           | 15.00        | 14.00        | 15.00        | 14.00        | 12.70        | 12.70        |
| Invest/Process Srvr Supv  | 1.00         | 1.00         | —            | —            | —            | —            |
| Invest/Process Srvr       | 7.00         | 7.00         | —            | —            | —            | —            |
| Mental Health Advocate    | 1.00         | 0.50         | —            | —            | —            | —            |
| <b>Total</b>              | <b>88.80</b> | <b>89.50</b> | <b>85.90</b> | <b>83.20</b> | <b>85.00</b> | <b>85.00</b> |

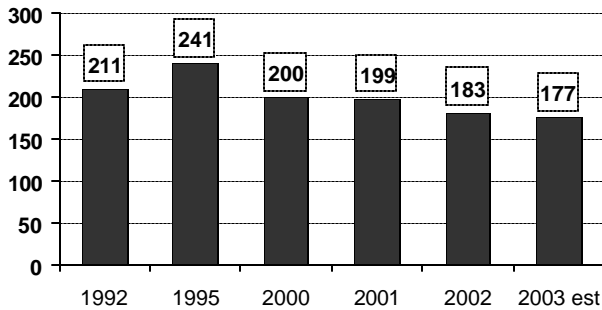
**Assigned Counsel**

**WORKLOAD SERVICE DATA**

|  | Unit of Measure | 1999 Actual   | 2000 Actual   | 2001 Actual   | 2002 Actual   | 2003 Estimate | 2004 Estimate |
|--|-----------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <b>Superior Court</b>                            |                 |               |               |               |               |               |               |
| Class A felonies                                 | Cause No.       | 369           | 384           | 437           | 400           | 406           | 450           |
| Class B & C felonies                             | Cause No.       | 4,735         | 5,256         | 5,375         | 5,087         | 5,056         | 5,300         |
| <b>Total felonies</b>                            |                 | <b>5,104</b>  | <b>5,640</b>  | <b>5,812</b>  | <b>5,487</b>  | <b>5,462</b>  | <b>5,750</b>  |
| Miscellaneous actions                            | Cause No.       | 12,084        | 13,091        | 12,952        | 12,958        | 9,931         | 8,000         |
| <b>Total Defendants</b>                          |                 | <b>17,188</b> | <b>18,731</b> | <b>18,764</b> | <b>18,445</b> | <b>15,393</b> | <b>13,750</b> |
| Felonies assigned - panel/contr                  | Cause No.       | 793           | 831           | 845           | 919           | 1,010         | 1,400         |
| Felony case assigned - staff                     | Cause No.       | 16,395        | 17,900        | 17,919        | 17,526        | 14,382        | 12,350        |
| <b>Total felony cases assigned</b>               |                 | <b>17,188</b> | <b>18,731</b> | <b>18,764</b> | <b>18,445</b> | <b>15,392</b> | <b>13,750</b> |
| <b>District Court/Municipal Court</b>            |                 |               |               |               |               |               |               |
| District Court New Causes                        | Cause No.       | 4,423         | 4,383         | 4,795         | 4,769         | 5,981         | 6,500         |
| District Court Post Conviction                   | Cause No.       | 5,932         | 4,945         | 5,297         | 6,533         | 6,400         | 6,500         |
| Tacoma Muni. Ct. New Causes                      | Cause No.       | 7,478         | 6,855         | 6,511         | 4,481         | 4,282         | 4,800         |
| Tacoma Muni. Ct. Post Convict                    | Cause No.       | 6,821         | 7,591         | 6,016         | 5,367         | 6,065         | 7,000         |
| Other Municipal Court Causes                     | Cause No.       | 860           | 979           | 1,247         | 743           | 1,113         | 1,250         |
| Other Municipal Court Post Conviction            | Cause No.       | 1,000         | 804           | 813           | 635           | 65            | 550           |
| <b>Total District/Municipal Court Defendants</b> |                 | <b>26,514</b> | <b>25,557</b> | <b>24,679</b> | <b>22,528</b> | <b>23,906</b> | <b>26,600</b> |
| <b>Juvenile Court</b>                            |                 |               |               |               |               |               |               |
| A-C felonies                                     | # of cases      | 1,396         | 1,323         | 1,197         | 1,145         | 900           | 1,000         |
| Misdemeanors                                     | # of cases      | 1,418         | 1,305         | 1,330         | 1,321         | 1,078         | 1,200         |
| Probation violations                             | # of cases      | 1,159         | 1,238         | 1,252         | 1,445         | 1,329         | 1,470         |
| <b>Total Cases</b>                               |                 | <b>3,973</b>  | <b>3,866</b>  | <b>3,779</b>  | <b>3,911</b>  | <b>3,307</b>  | <b>3,670</b>  |
| <b>Dependency</b>                                |                 |               |               |               |               |               |               |
| Hearings   | Hearings        | 7,416         | 9,729         | 14,555        | 14,824        | 15,516        | 16,000        |

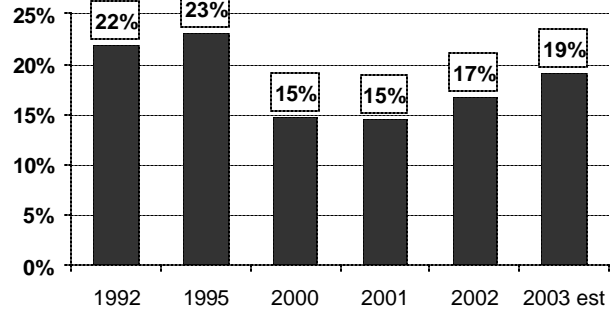
**BUDGET RATIOS**

**Felony Cases per Attorney**



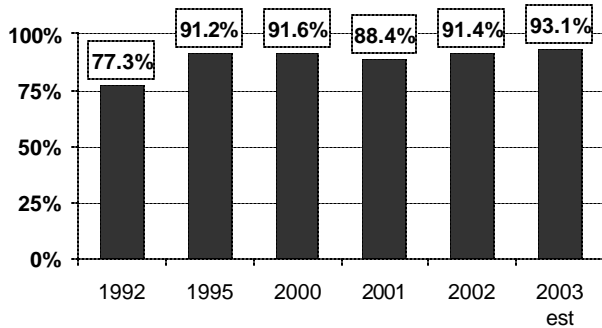
❖ From 1992 to 2003 the annual number of felony cases assigned per Felony Division attorney decreased 16%.

**Percent Felony Cases Sent Outside**



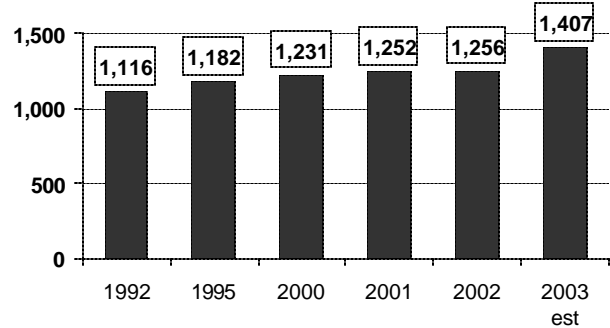
❖ From 1992 to 2003 the percent of felony cases assigned to panel and contract attorneys decreased 14%.

**Percent of Felony Cases Represented**



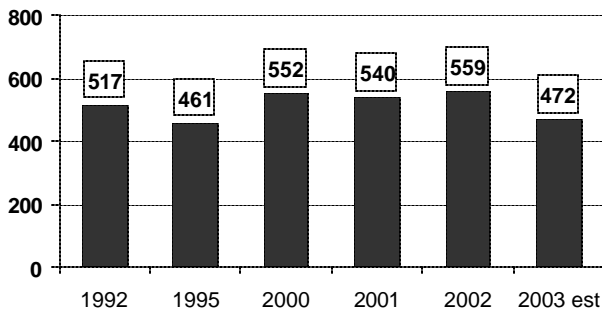
❖ From 1992 to 2003 the percent of all felony cases represented by Assigned Counsel, including panel and contract attorneys, increased 20%.

**Total Misdemeanor Filings per Attorney**



❖ From 1992 to 2003 the annual number of misdemeanor filings in District Court assigned per Misdemeanor Division attorney increased 26%.

**Juvenile Cases per Attorney**



❖ From 1992 to 2003 the annual number of juvenile court delinquency cases assigned per Juvenile Division attorney decreased 9%.

# Clerk of the Superior Court

## General Fund

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**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.**

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### 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 2004 budget for the Clerk of the Superior Court is 7.8% above the 2003 level. The main reason for this increase is the mid-2003 addition of 4 permanent staff positions, which were grant or contract funded.

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### Performance Measures

- 1) By the end of the 4<sup>th</sup> quarter, 2004, 15% of new pleadings will be electronically filed to help control the need for future filing space and allow for distribution of workload. (Goal H) and maintain the courts effectiveness that sanctions are paid and enforced, the Clerk will develop and maintain a collection program that will establish a positive increase in revenue collection of at least 5%. (Goal E, H)
- 2) The Clerk will image and destroy 20,000 archive files and make them available electronically to reduce the need for additional storage capacity in the future. (Goal H)
- 3) In order to increase recoupment of county expenses, compensation to victims of crimes
- 4) Establish and maintain a LINX E-Access subscriber base of 500 users over the course of the year. (Goal G, H)

**Clerk of the Superior Court**

**FUNDING SOURCES**

|                          | 2001<br>Actual      | 2002<br>Actual      | 2003<br>Budget      | 2004<br>Budget      | Absolute<br>Change | Percent<br>Change |
|--------------------------|---------------------|---------------------|---------------------|---------------------|--------------------|-------------------|
| General Fund Support     | \$ 998,505          | \$ 638,946          | \$ 743,650          | \$ 367,380          | \$ (376,270)       | (50.6) %          |
| Grants/Intergovernmental | 324,559             | 342,291             | 401,010             | 635,350             | 234,340            | 58.4              |
| Fees/Charges             | 2,580,994           | 2,731,947           | 2,606,570           | 3,040,330           | 433,760            | 16.6              |
| <b>Total</b>             | <b>\$ 3,904,058</b> | <b>\$ 3,713,184</b> | <b>\$ 3,751,230</b> | <b>\$ 4,043,060</b> | <b>\$ 291,830</b>  | <b>7.8 %</b>      |

**PROGRAM EXPENDITURES**

|                            | 2003<br>FTE  | 2004<br>FTE  | 2003<br>Budget      | 2004<br>Budget      | Absolute<br>Change | Percent<br>Change |
|----------------------------|--------------|--------------|---------------------|---------------------|--------------------|-------------------|
| Administration             | 2.98         | 3.00         | \$ 833,020          | \$ 857,240          | \$ 24,220          | 2.9 %             |
| Court House Facilitator    | 3.00         | 3.00         | 156,030             | 170,610             | 14,580             | 9.3               |
| Civil Commitment           | 3.00         | 3.00         | 205,080             | 205,050             | (30)               | —                 |
| Arbitration                | 0.60         | 0.50         | 164,610             | 142,630             | (21,980)           | (13.4)            |
| Legal Services             | 22.20        | 22.20        | 1,067,380           | 1,224,360           | 156,980            | 14.7              |
| LFO Collections            | 2.00         | 2.00         | 37,600              | 121,650             | 84,050             | 223.5             |
| Fiscal Services            | 6.15         | 6.15         | 346,740             | 359,880             | 13,140             | 3.8               |
| Domestic Violence          | 3.41         | 3.41         | 231,420             | 227,290             | (4,130)            | (1.8)             |
| Probate and Court Services | 13.66        | 13.74        | 709,350             | 734,350             | 25,000             | 3.5               |
| <b>Total</b>               | <b>57.00</b> | <b>57.00</b> | <b>\$ 3,751,230</b> | <b>\$ 4,043,060</b> | <b>\$ 291,830</b>  | <b>7.8 %</b>      |

**STAFFING SUMMARY**

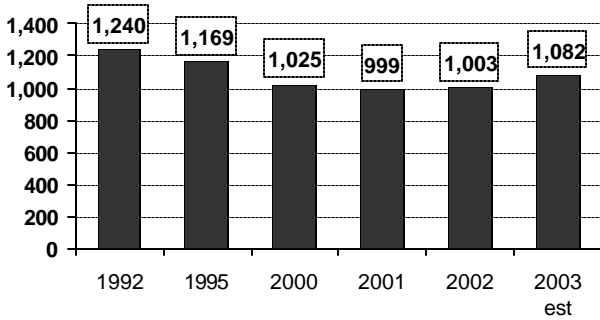
|                                | 1999<br>FTE  | 2000<br>FTE  | 2001<br>FTE  | 2002<br>FTE  | 2003<br>FTE  | 2004<br>FTE  |
|--------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Clerk of The Superior Court    | 1.00         | 1.00         | 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         |
| 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         | 7.00         | 7.00         |
| Dept Info Tech Spec            | —            | —            | —            | —            | 1.00         | 1.00         |
| Confidential Secretary         | —            | —            | —            | —            | 1.00         | 1.00         |
| Domestic Relations Facilitator | 1.00         | 1.00         | 2.00         | 2.00         | 2.00         | 2.00         |
| Legal Assistant                | 38.00        | 38.50        | 39.50        | 38.50        | 40.00        | 40.00        |
| Probate & Court Svcs Supv      | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         |
| 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         | —            | —            |
| <b>Total</b>                   | <b>52.00</b> | <b>52.50</b> | <b>54.50</b> | <b>53.50</b> | <b>57.00</b> | <b>57.00</b> |

**Clerk of the Superior Court**

| <b>WORKLOAD SERVICE DATA</b>     |                 |                |                |                |                |                |                |
|----------------------------------|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|
|                                  | Unit of Measure | 1999 Actual    | 2000 Actual    | 2001 Actual    | 2002 Actual    | 2003 Estimate  | 2004 Estimate  |
| Civil/Domestic filings           | Case            | 18,129         | 18,793         | 18,099         | 18,177         | 18,800         | 19,000         |
| Probate/Adoption filings         | Case            | 3,721          | 3,783          | 3,615          | 3,605          | 3,500          | 3,500          |
| <b>County actions (non-fee):</b> |                 |                |                |                |                |                |                |
| Criminal filings                 | Case            | 5,928          | 6,258          | 6,644          | 6,385          | 6,000          | 6,000          |
| Paternity filings                | Case            | 1,467          | 1,589          | 1,348          | 1,435          | 1,200          | 1,200          |
| Non-support filings              | Case            | 134            | 230            | 196            | 128            | 170            | 150            |
| Domestic violence filings        | Case            | 3,676          | 3,907          | 3,408          | 3,431          | 3,600          | 3,500          |
| Other filings                    | Case            | 18,020         | 19,257         | 21,049         | 20,513         | 23,400         | 24,000         |
| <b>Total Cases handled</b>       |                 | <b>51,075</b>  | <b>53,817</b>  | <b>54,359</b>  | <b>53,674</b>  | <b>56,670</b>  | <b>57,350</b>  |
| Civil/Domestic pleadings         | Document        | 343,636        | 353,152        | 341,734        | 412,899        | 420,560        | 450,000        |
| Probate/Adoption pleadings       | Document        | 96,213         | 97,786         | 103,067        | 110,094        | 113,320        | 116,000        |
| Criminal pleadings               | Document        | 223,180        | 268,826        | 269,212        | 225,724        | 231,500        | 240,000        |
| Writs                            | Document        | 7,892          | 8,022          | 7,701          | 6,682          | 7,120          | 7,500          |
| Other Documents                  | Document        | 1,482          | 1,487          | 1,689          | 1,902          | 1,900          | 2,000          |
| Protection orders                | Document        | 4,976          | 5,110          | 4,690          | 4,617          | 4,870          | 5,000          |
| <b>Total Documents handled</b>   |                 | <b>677,379</b> | <b>734,383</b> | <b>728,093</b> | <b>761,918</b> | <b>779,270</b> | <b>820,500</b> |
| Domestic Relation Services       | Individuals     | 6,561          | 7,462          | 4,779          | 5,882          | 6,090          | 6,000          |

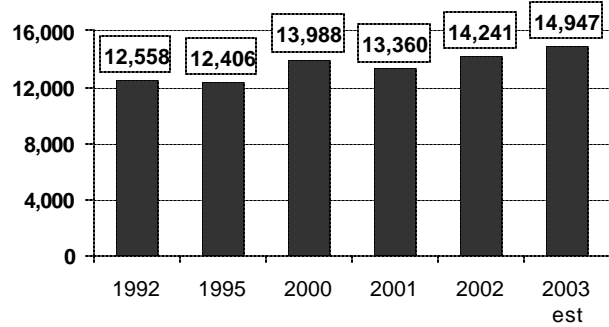
**BUDGET RATIOS**

**Filings per Employee**



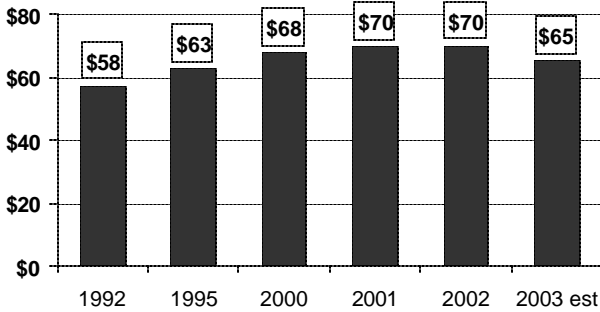
❖ From 1992 to 2003 the average number of filings handled per employee decreased 13%.

**Documents per Employee**



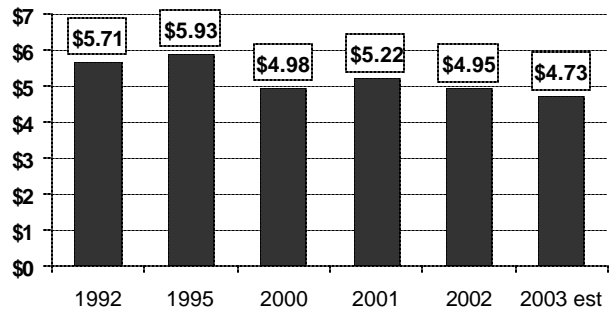
❖ From 1992 to 2003 the average number of documents handled per employee increased 13%.

**Cost per Filing**



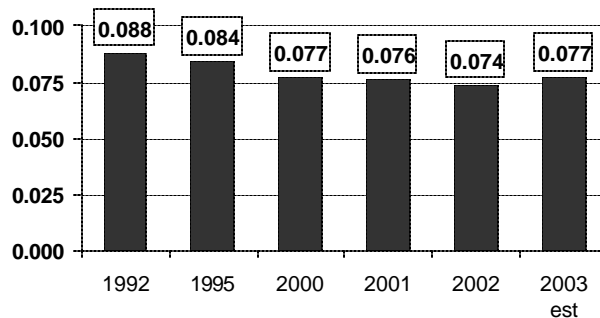
❖ From 1992 to 2003 the cost per filing increased 12% after adjusting for inflation.

**Cost per Document**



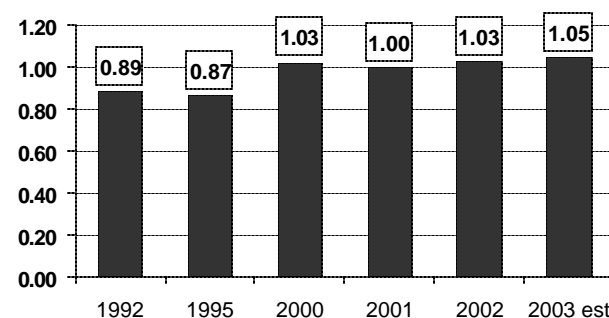
❖ From 1992 to 2003 the cost per document decreased 17% after adjusting for inflation.

**Filings per Capita**



❖ From 1992 to 2003 the number of filings per Pierce County resident decreased 13%.

**Pleadings per Capita**



❖ From 1992 to 2003 the number of pleadings per Pierce County resident increased 18%.

## 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 2004 budget total for the District Court is 5.4% higher than 2003, and includes the following items:

- a) 4 new staff positions added due to recent caseload increases;
- b) Remodeling of the Hosmer Facility to improve flow of traffic efficiencies; and
- c) A security contract increase to reopen the Hosmer Facility to the public on Fridays.

#### Performance Measures

- 1) Reduce the average length of time to set infraction hearings to 8 weeks by July 1, 2004 (currently at 13 weeks). (Goal H)
- 2) Reduce the criminal files by 25% through imaging and the use of creative records management procedures. (Goal H)

### FUNDING SOURCES

|                          | 2001<br>Actual      | 2002<br>Actual      | 2003<br>Budget      | 2004<br>Budget      | Absolute<br>Change | Percent<br>Change |
|--------------------------|---------------------|---------------------|---------------------|---------------------|--------------------|-------------------|
| General Fund Support     | \$ 1,092,991        | \$ 432,549          | \$ 1,231,590        | \$ 1,108,000        | \$ (123,590)       | (10.0) %          |
| Grants/Intergovernmental | 103,471             | —                   | —                   | —                   | —                  | —                 |
| Fees/Charges             | 4,331,367           | 5,125,378           | 5,370,960           | 5,848,930           | 477,970            | 8.9               |
| <b>Total</b>             | <b>\$ 5,527,829</b> | <b>\$ 5,557,927</b> | <b>\$ 6,602,550</b> | <b>\$ 6,956,930</b> | <b>\$ 354,380</b>  | <b>5.4 %</b>      |

**District Court**

**PROGRAM EXPENDITURES**

|                            | 2003<br>FTE  | 2004<br>FTE  | 2003<br>Budget      | 2004<br>Budget      | Absolute<br>Change | Percent<br>Change |
|----------------------------|--------------|--------------|---------------------|---------------------|--------------------|-------------------|
| Administration/Operations  | 2.16         | 2.16         | \$ 239,160          | \$ 262,920          | \$ 23,760          | 9.9 %             |
| Technical Support Services | 0.49         | 0.49         | 151,040             | 150,860             | (180)              | (0.1)             |
| Civil                      | 11.64        | 12.78        | 1,287,650           | 1,255,890           | (31,760)           | (2.5)             |
| Infraction Processing      | 15.75        | 18.72        | 1,428,760           | 1,592,130           | 163,370            | 11.4              |
| Criminal                   | 39.96        | 39.85        | 3,445,940           | 3,695,130           | 249,190            | 7.2               |
| Consolidation Costs        | —            | —            | 50,000              | —                   | (50,000)           | (100.0)           |
| <b>Total</b>               | <b>70.00</b> | <b>74.00</b> | <b>\$ 6,602,550</b> | <b>\$ 6,956,930</b> | <b>\$ 354,380</b>  | <b>5.4 %</b>      |

**STAFFING SUMMARY**

|  | 1999<br>FTE  | 2000<br>FTE  | 2001<br>FTE  | 2002<br>FTE  | 2003<br>FTE  | 2004<br>FTE  |
|--|--------------|--------------|--------------|--------------|--------------|--------------|
| <b>District Court</b>                  |              |              |              |              |              |              |
| Judge Dist Crt                         | 5.00         | 5.00         | 5.00         | 5.00         | 8.00         | 8.00         |
| 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         | 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         |
| Admin Analyst                          | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         |
| Admin Program Manager                  | —            | —            | —            | —            | 1.00         | 1.00         |
| Dept Info Tech Spec                    | 1.00         | —            | 1.00         | 1.00         | 1.00         | 1.00         |
| Legal Proc Asst                        | 49.00        | 48.00        | 47.00        | 47.00        | 47.00        | 51.00        |
| Judicial Asst – District Ct            | 5.00         | 5.00         | 5.00         | 5.00         | 8.00         | 8.00         |
| Court Comm – District Ct               | 2.20         | 1.50         | 1.50         | 1.50         | —            | —            |
| Accounting Assistant                   | 1.00         | 1.00         | —            | —            | —            | —            |
| <b>Subtotal</b>                        | <b>68.20</b> | <b>65.50</b> | <b>64.50</b> | <b>64.50</b> | <b>70.00</b> | <b>74.00</b> |
| <b>District Courts #2, #3 &amp; #4</b> |              |              |              |              |              |              |
| Judge DT CT 2 – Gig Harbor             | 1.00         | 1.00         | 1.00         | 1.00         | —            | —            |
| Judge DT CT 3 – Eatonville             | 0.75         | 0.75         | 0.75         | 0.75         | —            | —            |
| Judge DT CT 4 – Buckley                | 0.30         | 0.30         | 0.30         | 0.30         | —            | —            |
| Admin Program Mgr                      | 1.00         | 1.00         | 1.00         | 1.00         | —            | —            |
| Adult Probation Officer                | 1.00         | 1.00         | 1.00         | 1.00         | —            | —            |
| Legal Proc Assistant                   | 5.20         | 5.00         | 5.00         | 3.50         | —            | —            |
| Judicial Asst – District Ct            | 1.00         | 1.00         | 1.00         | 1.00         | —            | —            |
| Dist Ct Supervisor                     | 1.00         | 1.00         | 1.00         | 1.00         | —            | —            |
| Victim Witness Prog Spec               | —            | —            | —            | —            | —            | —            |
| <b>Subtotal</b>                        | <b>11.25</b> | <b>11.05</b> | <b>11.05</b> | <b>9.55</b>  | <b>—</b>     | <b>—</b>     |
| <b>Total</b>                           | <b>79.45</b> | <b>76.55</b> | <b>75.55</b> | <b>74.05</b> | <b>70.00</b> | <b>74.00</b> |

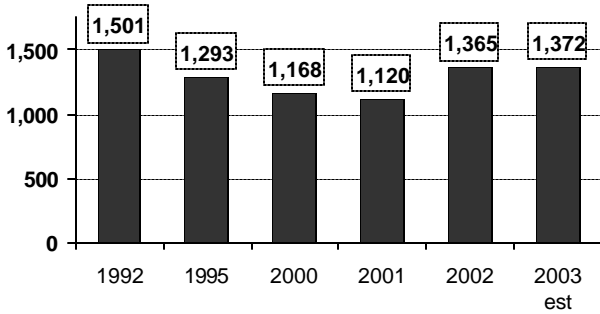
**District Court**

**WORKLOAD SERVICE DATA**

|                              | Unit of Measure | 1999 Actual         | 2000 Actual         | 2001 Actual         | 2002 Actual         | 2003 Estimate        | 2004 Estimate        |
|------------------------------|-----------------|---------------------|---------------------|---------------------|---------------------|----------------------|----------------------|
| <b>Infractions</b>           |                 |                     |                     |                     |                     |                      |                      |
| Cases Filed                  | Filings         | 38,010              | 46,426              | 42,975              | 56,233              | 59,228               | 59,228               |
| Hearings                     | Hearing         | 11,830              | 13,727              | 16,557              | 18,003              | 21,090               | 21,090               |
| Gross Receipts               | Dollars         | \$ 4,687,205        | \$ 5,441,655        | \$ 5,635,065        | \$ 7,037,089        | \$ 7,635,510         | \$ 7,635,510         |
| <b>Criminal Traffic</b>      |                 |                     |                     |                     |                     |                      |                      |
| Cases filed                  | Filings         | 10,350              | 10,770              | 10,247              | 11,113              | 13,738               | 13,738               |
| Jury trials held             | Trials          | 139                 | 138                 | 123                 | 117                 | 155                  | 155                  |
| Non-jury trials held         | Trials          | 33                  | 47                  | 43                  | 32                  | 35                   | 35                   |
| Other proceedings            | Hear/Arr        | 33,250              | 31,539              | 30,382              | 33,976              | 40,281               | 40,281               |
| Gross Receipts               | Dollars         | \$ 1,574,107        | \$ 1,496,245        | \$ 1,545,722        | \$ 1,598,177        | \$ 1,966,040         | \$ 1,966,040         |
| <b>Civil</b>                 |                 |                     |                     |                     |                     |                      |                      |
| Cases filed                  | Filings         | 9,920               | 9,315               | 9,353               | 9,173               | 9,429                | 9,429                |
| Miscellaneous proceedings    | Hearings        | 18,120              | 14,520              | 14,976              | 13,829              | 14,315               | 14,315               |
| Non-jury trials held         | Trials          | 81                  | 72                  | 96                  | 103                 | 90                   | 90                   |
| Jury trials held             | Trials          | 17                  | 19                  | 9                   | 12                  | 12                   | 12                   |
| Gross Receipts               | Dollars         | \$ 491,340          | \$ 497,684          | \$ 489,433          | \$ 506,563          | \$ 498,070           | \$ 498,070           |
| <b>Small Claims</b>          |                 |                     |                     |                     |                     |                      |                      |
| Cases filed                  | Filings         | 2,180               | 2,426               | 2,363               | 2,668               | 2,700                | 2,700                |
| Trials                       | Trials          | 465                 | 448                 | 386                 | 403                 | 392                  | 392                  |
| Mediations                   | Hearings        | 2,096               | 1,974               | 1,391               | 1,511               | 1,785                | 1,785                |
| Miscellaneous proceedings    | Hearings        | 2,341               | 3,259               | 3,350               | 3,534               | 3,597                | 3,597                |
| Miscellaneous Gross Receipts | Dollars         | \$ 145,261          | \$ 240,457          | \$ 327,367          | \$ 433,522          | \$ 481,500           | \$ 481,500           |
| <b>Total Filings</b>         | <b>Filings</b>  | <b>60,460</b>       | <b>68,937</b>       | <b>64,938</b>       | <b>79,187</b>       | <b>85,095</b>        | <b>85,095</b>        |
| <b>Total Gross Receipts</b>  | <b>Dollars</b>  | <b>\$ 6,897,912</b> | <b>\$ 7,676,041</b> | <b>\$ 7,997,587</b> | <b>\$ 9,575,351</b> | <b>\$ 10,581,120</b> | <b>\$ 10,581,120</b> |

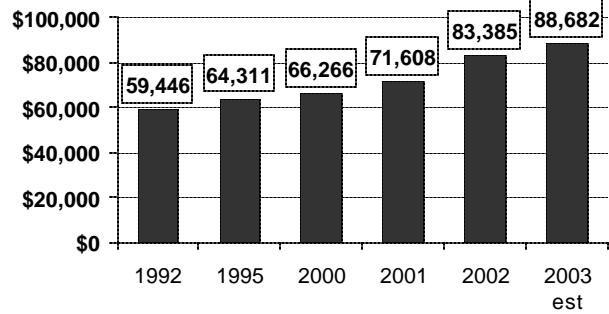
**BUDGET RATIOS**

**Filings per Support Staff**



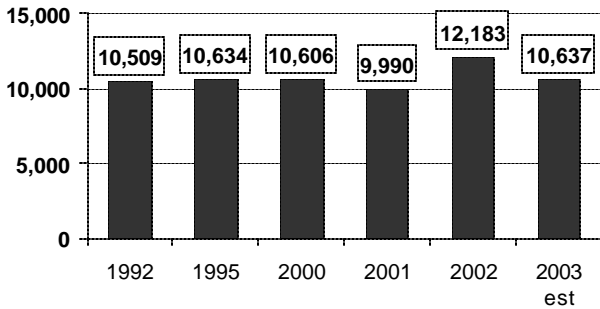
❖ From 1992 to 2003 the number of filings per support staff decreased 9%. Support staff includes all court personnel except judges and commissioners.

**Revenue per Support Staff**



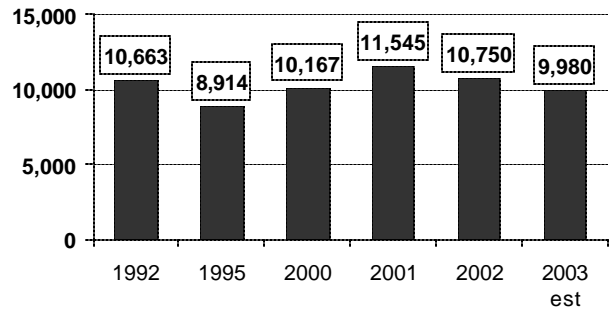
❖ From 1992 to 2003 the revenue collected per support staff, unadjusted for inflation, increased 49%.

**Filings per Judge & Commissioner**



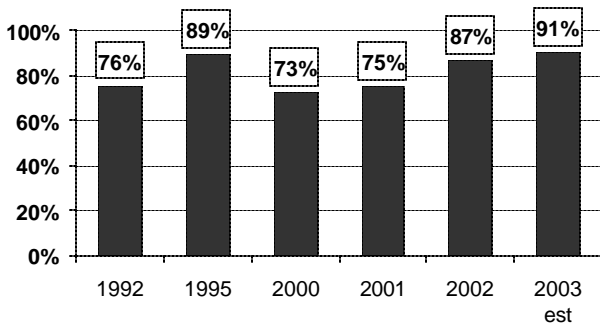
❖ From 1992 to 2003 the number of filings per Judge and Commissioner increased 1%.

**Proceedings per Judge & Commissioner**



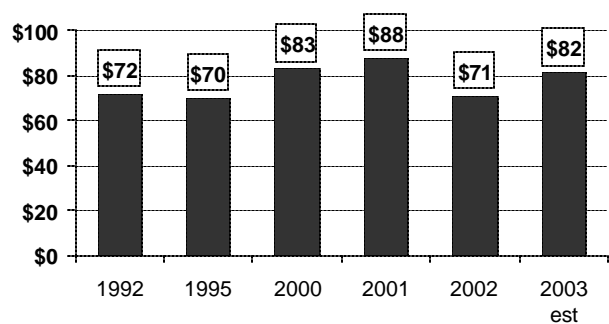
❖ From 1992 to 2003 the number of proceedings per Judge and Commissioner decreased 6%.

**Revenues to Expenditures**



❖ From 1992 to 2003 the ratio of revenues to expenditures increased 20%.

**Cost per Filing**



❖ From 1992 to 2003 the cost per filing increased 14% 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 Court 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 2004 budget increase for the Probation Division of District Court is 2.6%. This budget simply reflects normal inflationary increases for current staff and operating costs.

### Performance Measures

- 1) Implement the findings of the 2003 Workload Study by June 30, 2004. This study, when complete, will update time allocations for specific Probation Officer tasks. These tasks include the amount of time required to prepare Pre-Sentence Investigations, conduct intake appointments and provide supervision at one of four established levels. (Goal H)
- 2) Save a minimum of 6000 jail bed days through the use of alternative programs: Offender Work Crew and Day Reporting. (Goal E)

### FUNDING SOURCES

|                          | 2001<br>Actual      | 2002<br>Actual      | 2003<br>Budget      | 2004<br>Budget      | Absolute<br>Change | Percent<br>Change |
|--------------------------|---------------------|---------------------|---------------------|---------------------|--------------------|-------------------|
| General Fund Support     | \$ 1,806,545        | \$ 2,007,378        | \$ 2,110,760        | \$ 2,147,850        | \$ 37,090          | 1.8 %             |
| Grants/Intergovernmental | 66,965              | 84,211              | 65,570              | 81,970              | 16,400             | 25.0              |
| Fees/Charges             | 268,250             | 271,207             | 286,390             | 296,200             | 9,810              | 3.4               |
| <b>Total</b>             | <b>\$ 2,141,760</b> | <b>\$ 2,362,796</b> | <b>\$ 2,462,720</b> | <b>\$ 2,526,020</b> | <b>\$ 63,300</b>   | <b>2.6 %</b>      |

### PROGRAM EXPENDITURES

|                          | 2003<br>FTE  | 2004<br>FTE  | 2003<br>Budget      | 2004<br>Budget      | Absolute<br>Change | Percent<br>Change |
|--------------------------|--------------|--------------|---------------------|---------------------|--------------------|-------------------|
| District Court Work Crew | 8.83         | 8.83         | \$ 551,850          | \$ 577,500          | \$ 25,650          | 4.6 %             |
| Probation Services       | 23.84        | 23.84        | 1,682,130           | 1,707,260           | 25,130             | 1.5               |
| Day Reporting Center     | 3.33         | 3.33         | 228,740             | 241,260             | 12,520             | 5.5               |
| <b>Total</b>             | <b>36.00</b> | <b>36.00</b> | <b>\$ 2,462,720</b> | <b>\$ 2,526,020</b> | <b>\$ 63,300</b>   | <b>2.6 %</b>      |

**District Court Probation**

**STAFFING SUMMARY**

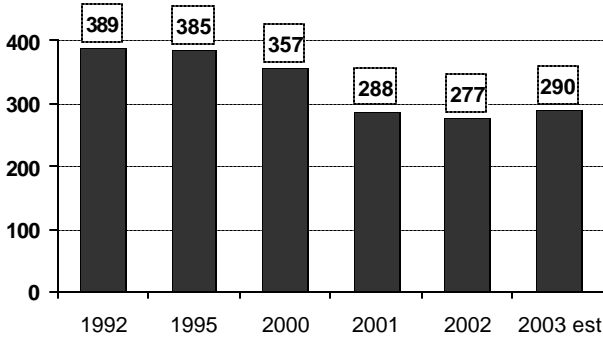
|                            | 1999<br>FTE  | 2000<br>FTE  | 2001<br>FTE  | 2002<br>FTE  | 2003<br>FTE  | 2004<br>FTE  |
|----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Dir – Dist Court Probation | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         |
| Deputy Dir-Dist Ct Prob    | —            | —            | 1.00         | 1.00         | 1.00         | 1.00         |
| Admin Program Mgr          | —            | —            | 1.00         | 1.00         | 1.00         | 1.00         |
| Adult Probation Officer    | 14.00        | 17.00        | 16.00        | 16.00        | 16.00        | 16.00        |
| Restitution Coordinator    | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         |
| Legal Proc Asst            | 6.00         | 8.00         | 7.00         | 7.00         | 7.00         | 7.00         |
| Work Crew Supervisor       | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         |
| Clerical Aide              | —            | —            | —            | 1.00         | 1.00         | 1.00         |
| Work Crew Chief            | 7.00         | 7.00         | 9.00         | 8.00         | 7.00         | 7.00         |
| <b>Total</b>               | <b>30.00</b> | <b>35.00</b> | <b>37.00</b> | <b>37.00</b> | <b>36.00</b> | <b>36.00</b> |

**WORKLOAD SERVICE DATA**

|                                      | Unit of<br>Measure | 1999<br>Actual | 2000<br>Actual | 2001<br>Actual | 2002<br>Actual | 2003<br>Estimate | 2004<br>Estimate |
|--------------------------------------|--------------------|----------------|----------------|----------------|----------------|------------------|------------------|
| <b>Supervision</b>                   |                    |                |                |                |                |                  |                  |
| Receiving service                    | Cases              | 6,558          | 6,204          | 5,657          | 5,606          | 6,334            | 6,548            |
| Referrals                            | Cases              | 3,555          | 3,462          | 2,972          | 3,432          | 3,334            | 3,335            |
| <b>Investigations</b>                |                    |                |                |                |                |                  |                  |
| Receiving service                    | Cases              | 44             | 26             | 12             | 17             | 29               | 20               |
| Referrals                            | Cases              | 39             | 23             | 11             | 16             | 30               | 19               |
| <b>Monetary Restitution</b>          |                    |                |                |                |                |                  |                  |
| Receiving service                    | Cases              | 859            | 1,041          | 702            | 738            | 826              | 803              |
| Referrals                            | Cases              | 690            | 749            | 589            | 596            | 654              | 592              |
| <b>Community Service Restitution</b> |                    |                |                |                |                |                  |                  |
| Receiving service                    | Cases              | 1,276          | 1,127          | 958            | 1,073          | 1,351            | 1,504            |
| Referrals                            | Cases              | 947            | 846            | 742            | 858            | 1,000            | 1,142            |
| <b>Work Crew</b>                     |                    |                |                |                |                |                  |                  |
| Receiving service                    | Cases              | 3,755          | 3,912          | 3,422          | 3,236          | 3,100            | 3,363            |
| Referrals                            | Cases              | 3,391          | 3,571          | 2,990          | 2,924          | 2,800            | 3,000            |
| <b>Day Reporting</b>                 |                    |                |                |                |                |                  |                  |
| Receiving service                    | Cases              |                | 109            | 964            | 599            | 721              | 764              |
| Referrals                            | Cases              |                | 109            | 907            | 510            | 650              | 700              |
| <b>TOTAL</b>                         |                    |                |                |                |                |                  |                  |
| Receiving service                    | Cases              | 12,492         | 12,419         | 11,715         | 11,269         | 12,361           | 13,002           |
| Referrals                            | Cases              | 8,622          | 8,760          | 8,211          | 8,336          | 8,468            | 8,788            |

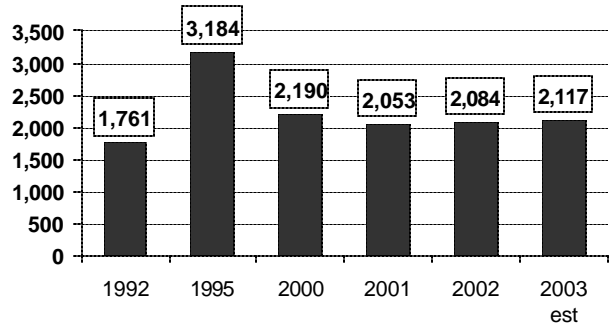
**BUDGET RATIOS**

**Monthly Caseload per Probation Officer**



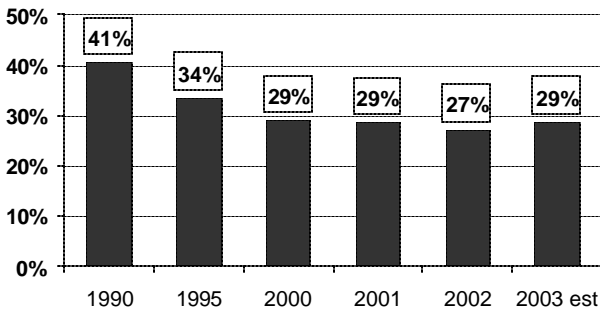
❖ From 1992 to 2003 the average monthly caseload (including administrative caseload) per Probation Officer decreased 25%.

**Referrals per Support Staff**



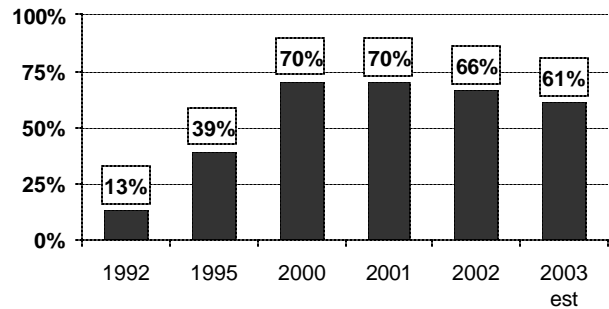
❖ From 1992 to 2003 the average number of referrals processed per support staff increased 20%.

**Percent of Self Support**



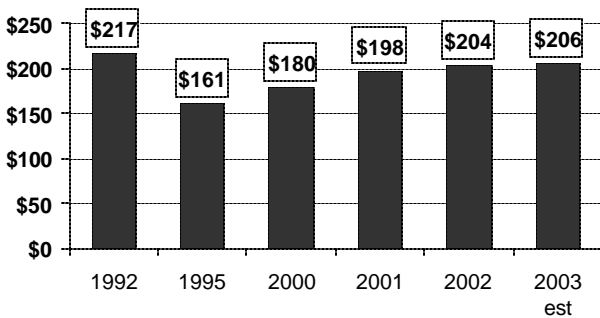
❖ From 1992 to 2003 the percent of self-support decreased 29%.

**Percent of Filings Referred to Probation**



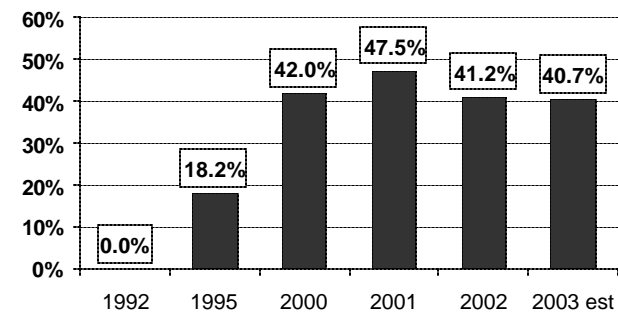
❖ From 1992 to 2003 the percent of all criminal filings being referred to Probation increased 369%. Much of the increase is due to changes in state law.

**Cost per Referral**



❖ From 1992 to 2003 the cost per referral decreased 5% after adjusting for inflation.

**Work Crew and Day Reporting Referrals as Percent of Total Referrals**



❖ From 1995 to 2003 the percent of work crew and day reporting referrals as percent of total referrals increased 124%.

***District Court Probation***

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## 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 2004 budget total for the Juvenile Division of the Superior Court is 2.6% above the 2003 level. The major change in the 2004 budget involves the implementation of an Alternative to Detention Services program, in conjunction with the closing of the "C wing" section of Remann Hall. This will cause some staff reductions and transfers, and will increase the amounts budgeted for professional services. The budget also reflects the direct funding for the CASA and Diversion probation officer positions, which had formerly been included in the Prevention Services budget allocations.

### Performance Measures

- |  |   |
|--|---|
| <p>1) Advocate for the protection and interest of 1,200 children who are involved in Dependency Court proceedings by utilizing eight probation staff to recruit, train and supervise 400 volunteer CASA/GALs. (Goal H)</p> <p>2) We will continue to provide Functional Family Therapy in partnership with the Tacoma-Pierce County Health Department to 200 youth and families in 2004, who are moderate or high risk to re-offend. The 18 month recidivism rate in the control group for felony recidivism is 19.2%. We will reduce that</p> | <p>by 30%, and will increase school attendance for youth on probation to 90 %. (Goal C, D)</p> <p>3) We will develop and implement a process to measure competency and performance for those therapists working within the Functional Family Therapy Program. (Goal H)</p> <p>4) Implement detention reform in Pierce County by decreasing secure bed capacity and increasing capacity for non-secure detention alternatives, including the implementation of a stand alone Assessment Center. (Goal C)</p> |
|--|---|

### FUNDING SOURCES

|                          | 2001<br>Actual      | 2002<br>Actual      | 2003<br>Budget      | 2004<br>Budget      | Absolute<br>Change | Percent<br>Change |
|--------------------------|---------------------|---------------------|---------------------|---------------------|--------------------|-------------------|
| General Fund Support     | \$10,487,151        | \$11,104,020        | \$11,382,630        | \$12,193,940        | \$ 811,310         | 7.1 %             |
| Grants/Intergovernmental | 4,385,267           | 3,938,552           | 3,943,336           | 3,600,370           | (342,966)          | (8.7)             |
| Fees/Charges             | 388,383             | 381,970             | 393,750             | 336,700             | (57,050)           | (14.5)            |
| <b>Total</b>             | <b>\$15,260,801</b> | <b>\$15,424,542</b> | <b>\$15,719,716</b> | <b>\$16,131,010</b> | <b>\$ 411,294</b>  | <b>2.6 %</b>      |

**Juvenile**

**PROGRAM EXPENDITURES**

|                                | 2003<br>FTE   | 2004<br>FTE   | 2003<br>Budget      | 2004<br>Budget      | Absolute<br>Change | Percent<br>Change |
|--------------------------------|---------------|---------------|---------------------|---------------------|--------------------|-------------------|
| Administration                 | 7.00          | 7.00          | \$ 1,521,870        | \$ 1,458,140        | \$ (63,730)        | (4.2) %           |
| Volunteer Services             | 1.50          | 1.50          | 108,650             | 112,860             | 4,210              | 3.9               |
| Investigations/Diagnostics     | 2.00          | 2.00          | 116,860             | 125,950             | 9,090              | 7.8               |
| Case Supervision               | 60.60         | 56.10         | 4,984,159           | 4,726,970           | (257,189)          | (5.2)             |
| Residential Care & Custody     | 88.20         | 73.20         | 5,777,610           | 5,475,830           | (301,780)          | (5.2)             |
| Alternative Detention Svcs Pgm | —             | 6.00          | —                   | 828,840             | 828,840            | ∞                 |
| Facilities Maintenance         | —             | —             | 1,120,270           | 1,247,810           | 127,540            | 11.4              |
| Family Court                   | 1.12          | 1.12          | 142,000             | 145,080             | 3,080              | 2.2               |
| Juvenile Court Services        | 26.20         | 28.20         | 1,948,297           | 2,009,530           | 61,233             | 3.1               |
| <b>Total</b>                   | <b>186.62</b> | <b>175.12</b> | <b>\$15,719,716</b> | <b>\$16,131,010</b> | <b>\$ 411,294</b>  | <b>2.6 %</b>      |

**STAFFING SUMMARY**

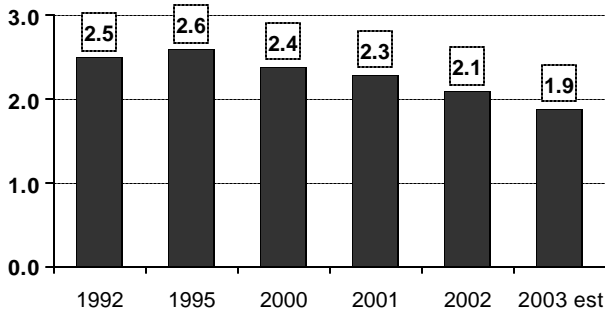
|                                | 1999<br>FTE   | 2000<br>FTE   | 2001<br>FTE   | 2002<br>FTE   | 2003<br>FTE   | 2004<br>FTE   |
|--------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Court Comm – Superior Ct       | 0.62          | 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          | 1.00          |
| Drug/Alcohol Supervisor        | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          |
| Juv Court Admin Prog Mgr       | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          |
| Juv Court Svcs Prog Mgr        | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          |
| Juv Prob Counselor             | 42.40         | 46.40         | 47.70         | 49.70         | 47.20         | 49.70         |
| Volunteer Services Mgr         | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          |
| Accounting Assistant           | 2.00          | 3.00          | 2.00          | 2.00          | 3.00          | 3.00          |
| Adoptions Casewrkr/Coord       | 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          |
| County Attorney                | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          |
| Juv Court Admn Spec            | —             | —             | 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          | 6.00          | 6.00          | 6.00          |
| Drug/Alcohol Counselor         | 2.00          | 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          | 1.00          |
| Juv Court Services Asst        | 6.00          | 6.00          | 5.00          | 5.00          | 5.00          | 5.00          |
| Legal Assistant                | 6.50          | 10.50         | 13.50         | 12.50         | 12.50         | 12.50         |
| Medical Services Coord         | 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          |
| Juv Detention Officer 1 & 2    | 59.00         | 55.00         | 58.00         | 59.00         | 66.40         | 52.00         |
| Cook                           | 5.00          | 5.00          | 5.00          | 5.00          | 5.60          | 5.00          |
| Juv Court Com Svc Wc Ofcr      | —             | —             | 1.00          | 1.00          | 1.00          | 1.00          |
| Case Aide Monitor              | 3.00          | 2.00          | 2.00          | 1.00          | 1.00          | 1.00          |
| Office Assistant               | 16.50         | 14.00         | 12.00         | 12.30         | 12.30         | 13.30         |
| Licensed Practical Nurse       | 2.00          | 2.00          | 4.00          | 2.00          | 3.00          | 3.00          |
| Juv Court Training Spec        | 1.00          | 1.00          | 1.00          | —             | —             | —             |
| Detention Services Coord       | 1.00          | 1.00          | —             | —             | —             | —             |
| Mental Health Advocate         | —             | 1.00          | —             | —             | —             | —             |
| Work Crew Chief-Juvenile Court | —             | 1.00          | —             | —             | —             | —             |
| <b>Total</b>                   | <b>171.02</b> | <b>174.52</b> | <b>178.82</b> | <b>179.12</b> | <b>186.62</b> | <b>175.12</b> |

**Juvenile**

| <b>WORKLOAD SERVICE DATA</b>              |                 |             |             |             |             |               |               |
|---|-----------------|-------------|-------------|-------------|-------------|---------------|---------------|
|   | Unit of Measure | 1999 Actual | 2000 Actual | 2001 Actual | 2002 Actual | 2003 Estimate | 2004 Estimate |
| <b>Probation &amp; Community Services</b> |                 |             |             |             |             |               |               |
| Total offender referrals                  | Referrals       | 13,223      | 12,144      | 11,188      | 11,000      | 10,430        | 11,000        |
| Felony referrals                          | Referrals       | 3,331       | 2,752       | 2,550       | 2,500       | 2,425         | 2,500         |
| Civil referrals                           | Referrals       | 2,454       | 2,596       | 3,134       | 2,962       | 2,658         | 3,300         |
| Diversion referrals                       | Referrals       | 3,357       | 3,386       | 3,178       | 2,984       | 3,012         | 3,150         |
| Adoptions                                 | Cases           | 453         | 577         | 487         | 439         | 450           | 450           |
| <b>Probation Services:</b>                |                 |             |             |             |             |               |               |
| - Offender Services                       | Cases           | 2,480       | 2,473       | 2,540       | 2,547       | 2,975         | 3,000         |
| - Civil Services                          | Cases           | 3,732       | 3,862       | 4,331       | 3,855       | 2,675         | 4,000         |
| Total Probation Services                  | Cases           | 6,212       | 6,335       | 6,876       | 6,402       | 5,650         | 7,000         |
| <b>Detention Services</b>                 |                 |             |             |             |             |               |               |
| Admissions                                | Youth           | 4,477       | 4,490       | 4,168       | 4,001       | 4,300         | 4,400         |
| Average Daily Population                  | Youth           | 165         | 146         | 143         | 135         | 125           | 100           |
| <b>Court Services</b>                     |                 |             |             |             |             |               |               |
| Civil Hearings                            | Hearings        | 15,788      | 17,771      | 18,540      | 15,910      | 16,500        | 17,000        |
| Offender Hearings                         | Hearings        | 18,968      | 16,968      | 16,840      | 17,842      | 18,822        | 19,000        |
| Civil Hearings (Emancipations)            | Hearings        | 23          | 15          | 20          | 23          | 23            | 20            |

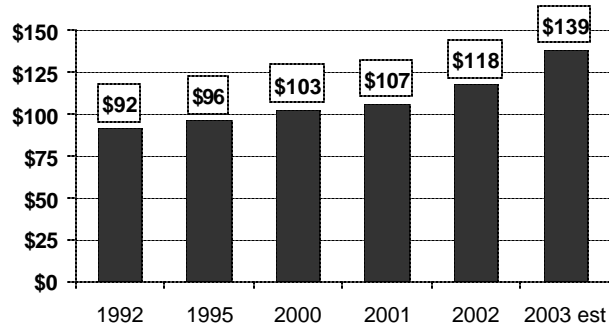
# BUDGET RATIOS

**ADP per Detention Officer**



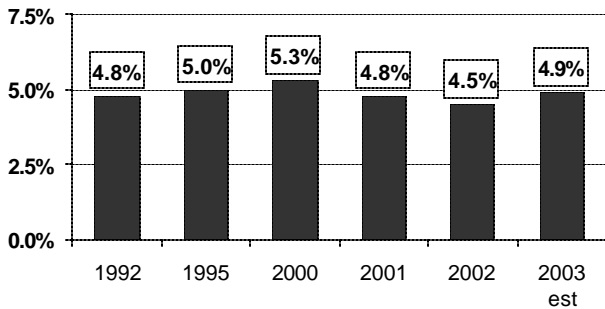
❖ From 1992 to 2003 the average daily population per detention officer decreased 24%.

**Average Daily Cost per Juvenile**



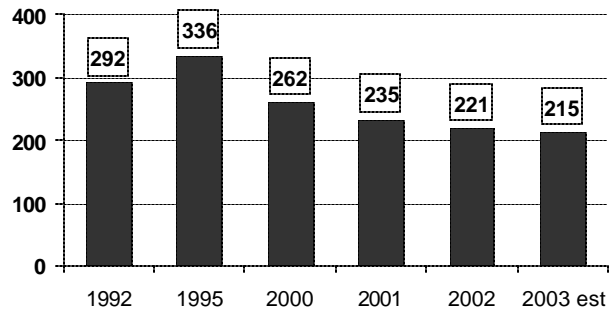
❖ From 1992 to 2003 the average daily cost per detained juvenile increased 51% after adjusting for inflation.

**Juvenile Arrest Rate**



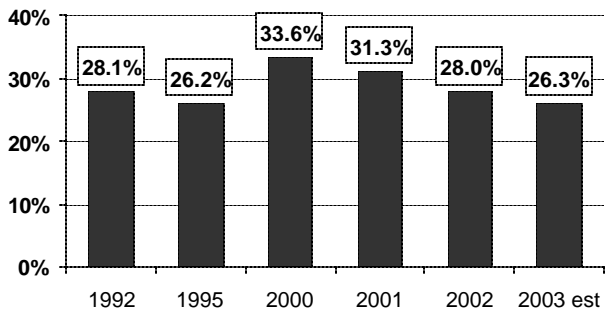
❖ From 1992 to 2003 the number of juvenile arrests as a percent of Pierce County juveniles (10 to 17 year olds) increased 2%.

**Referrals per Probation Counselor**



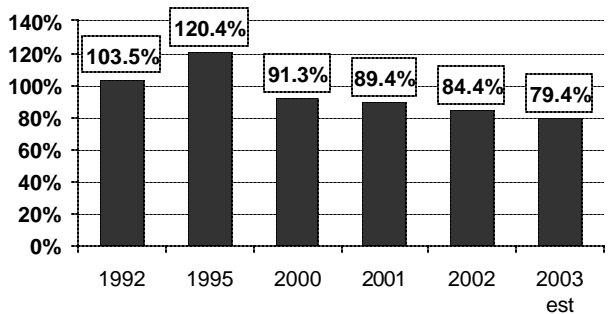
❖ From 1992 to 2003 the number of offender referrals per Juvenile Probation Counselor per year decreased 26%.

**Percent of Self Support**



❖ From 1992 to 2003 the percent of support from grants and fees decreased 6%

**Percent of Capacity Used**



❖ From 1992 to 2003 the percent of total detention capacity which was used decreased 23%.

# Prosecuting Attorney

## General Fund

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**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.**

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### 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 2004 Prosecuting Attorney's budget will increase by 4.6% over 2003. The budget reflects the same staffing and programs that exist in 2003, less any expiring grants.

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## Performance Measures

### **Misdemeanor Division:**

- 1) For 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 of the case. (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. This will form the basis for future comparisons in measuring success in gun crimes prosecution, and determining whether vigorous prosecution of gun crimes has an effect on our crime rate. (Goal C)

- 2) Gather, organize, analyze and present a formal report which provides statistical evidence relating to the causes of the inordinately high crime rate in Pierce County. (Goal C)

### **Civil Division:**

- 1) The Civil Division will develop in 2004 a system to study clients' level of satisfaction with legal services on a periodic basis, perhaps semi-annually. Primary clients' would be asked to rate on a numerical scale particular areas of service such as attorney accessibility, project turnaround time, and performance quality, and would also be asked to identify any areas of special concern to them. Clients and professional training staff at Pierce County Personnel may be consulted in developing the format. (Goal E, H)

**Prosecuting Attorney**

**FUNDING SOURCES**

|                          | 2001<br>Actual      | 2002<br>Actual      | 2003<br>Budget      | 2004<br>Budget      | Absolute<br>Change | Percent<br>Change |
|--------------------------|---------------------|---------------------|---------------------|---------------------|--------------------|-------------------|
| General Fund Support     | \$13,481,693        | \$14,279,316        | \$13,842,010        | \$14,536,000        | \$ 693,990         | 5.0 %             |
| Grants/Intergovernmental | 3,269,212           | 3,782,875           | 3,820,268           | 3,977,190           | 156,922            | 4.1               |
| Fees/Charges             | 1,255,322           | 1,294,759           | 2,148,437           | 2,214,590           | 66,153             | 3.1               |
| <b>Total</b>             | <b>\$18,006,227</b> | <b>\$19,356,950</b> | <b>\$19,810,715</b> | <b>\$20,727,780</b> | <b>\$ 917,065</b>  | <b>4.6 %</b>      |

**PROGRAM EXPENDITURES**

|                  | 2003<br>FTE   | 2004<br>FTE   | 2003<br>Budget      | 2004<br>Budget      | Absolute<br>Change | Percent<br>Change |
|------------------|---------------|---------------|---------------------|---------------------|--------------------|-------------------|
| Administration   | 8.00          | 8.00          | \$ 762,680          | \$ 811,740          | \$ 49,060          | 6.4 %             |
| Child Support    | 39.50         | 39.50         | 2,867,000           | 3,140,080           | 273,080            | 9.5               |
| Civil Commitment | 2.00          | 2.00          | 181,490             | 171,820             | (9,670)            | (5.3)             |
| Felony           | 107.15        | 104.50        | 9,557,439           | 9,959,850           | 402,411            | 4.2               |
| Misdemeanor      | 30.00         | 30.00         | 1,986,166           | 2,159,760           | 173,594            | 8.7               |
| Juvenile         | 17.57         | 17.57         | 1,563,900           | 1,576,900           | 13,000             | 0.8               |
| Civil            | 25.00         | 25.00         | 2,691,290           | 2,699,080           | 7,790              | 0.3               |
| El Cid           | 3.00          | 3.00          | 200,750             | 208,550             | 7,800              | 3.9               |
| <b>Total</b>     | <b>232.22</b> | <b>229.57</b> | <b>\$19,810,715</b> | <b>\$20,727,780</b> | <b>\$ 917,065</b>  | <b>4.6 %</b>      |

**STAFFING BY ACTIVITY**

|                      | Admin       | Attorney      | Legal Asst/<br>Paralegal/<br>Office Asst | Legal<br>Interviewer | Child<br>Interviewer/<br>Investigator | Victim<br>Advocate | Total         |
|----------------------|-------------|---------------|--|----------------------|---------------------------------------|--------------------|---------------|
| Administration       | 7.00        | 1.00          | —  | —                    | —                                     | —                  | 8.00          |
| Child Support        | 2.00        | 14.00         | 12.00                                    | 9.00                 | 2.50                                  | —                  | 39.50         |
| Civil                | —           | 18.00         | 7.00                                     | —                    | —                                     | —                  | 25.00         |
| Civil Commitment     | —           | 1.00          | 1.00                                     | —                    | —                                     | —                  | 2.00          |
| El Cid               | —           | —             | 1.00                                     | —                    | —                                     | 2.00               | 3.00          |
| Felony               | —           | 57.00         | 29.50                                    | —                    | 8.00                                  | 10.00              | 104.50        |
| Juvenile             | —           | 10.00         | 5.00                                     | —                    | —                                     | 2.57               | 17.57         |
| Misdemeanor          | —           | 18.00         | 9.00                                     | —                    | —                                     | 3.00               | 30.00         |
| <b>*Total 001103</b> | <b>9.00</b> | <b>119.00</b> | <b>64.50</b>                             | <b>9.00</b>          | <b>10.50</b>                          | <b>17.57</b>       | <b>229.57</b> |

**Prosecuting Attorney**

| <b>STAFFING SUMMARY</b>     |                     |                     |                     |                     |                     |                     |
|-----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|                             | <b>1999<br/>FTE</b> | <b>2000<br/>FTE</b> | <b>2001<br/>FTE</b> | <b>2002<br/>FTE</b> | <b>2003<br/>FTE</b> | <b>2004<br/>FTE</b> |
| 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             | 107.00              | 111.00              | 111.00              | 118.00              | 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                | 4.50                | 4.50                | 4.50                |
| Human Resource Mgr – PA     | —                   | —                   | —                   | 1.00                | 1.00                | 1.00                |
| Justice Services Mgr – PA   | 1.00                | 1.00                | 1.00                | 1.00                | 1.00                | 1.00                |
| 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                |
| Accounting Assistant        | —                   | —                   | 1.00                | 1.00                | 1.00                | 1.00                |
| Diversion Counselor         | 3.00                | 3.00                | 2.00                | 2.00                | 2.00                | 2.00                |
| Invest/Process Srvr         | 3.00                | 3.00                | 3.00                | 5.00                | 5.00                | 5.00                |
| Legal Assistant             | 45.00               | 47.00               | 54.00               | 56.00               | 56.00               | 58.00               |
| Senior Advo/Vol Svcs Coord  | 1.00                | 1.00                | 1.00                | 3.00                | 4.00                | 4.00                |
| Victim - Witness Prog Coord | —                   | —                   | 1.00                | 3.00                | 3.00                | 2.00                |
| Dept Info Tech Spec         | —                   | —                   | —                   | 1.00                | 3.00                | 3.00                |
| Paralegal                   | 6.00                | 6.00                | 4.00                | 2.00                | 3.00                | 3.00                |
| Legal Interviewer Spec      | 2.00                | 2.00                | 2.00                | 2.00                | 2.00                | 2.00                |
| Legal Interviewer           | 7.00                | 7.00                | 7.00                | 6.00                | 6.00                | 6.00                |
| Victim – Witness Prog Spec  | 14.07               | 15.07               | 15.07               | 10.07               | 8.57                | 8.57                |
| Records Specialist          | —                   | —                   | —                   | 1.00                | 1.00                | 1.00                |
| Office Assistant            | 3.00                | 2.00                | 2.00                | 4.15                | 3.15                | 2.50                |
| PA Legal Assistant          | 5.00                | 6.00                | 5.00                | 4.00                | 3.00                | 1.00                |
| Administrative Secretary    | 1.00                | 1.00                | 1.00                | 1.00                | —                   | —                   |
| Criminal Div Admin Mgr      | 1.00                | 1.00                | 1.00                | —                   | —                   | —                   |
| Child Intrvwr/Vic Advo      | 3.00                | 3.00                | 1.50                | —                   | —                   | —                   |
| Word Processing Spec        | 1.00                | —                   | —                   | —                   | —                   | —                   |
| <b>Total</b>                | <b>213.07</b>       | <b>219.07</b>       | <b>221.57</b>       | <b>231.72</b>       | <b>232.22</b>       | <b>229.57</b>       |

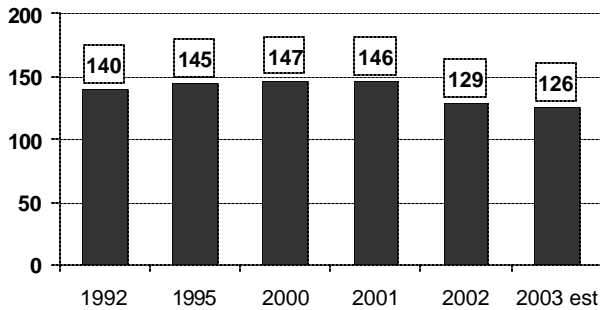
**Prosecuting Attorney**

**WORKLOAD SERVICE DATA**

|                                  | Unit of Measure | 1999 Actual | 2000 Actual | 2001 Actual | 2002 Actual | 2003 Estimate | 2004 Estimate |
|----------------------------------|-----------------|-------------|-------------|-------------|-------------|---------------|---------------|
| <b>Civil Division</b>            |                 |             |             |             |             |               |               |
| Ordinances/Resolutions           | Each            | 302         | 276         | 290         | 277         | 337           | 348           |
| Claim Files Opened (Risk)        | Claim           | 365         | 378         | 390         | 393         | 284           | 350           |
| Litigation Files Opened (Risk)   | Case            | 127         | 145         | 155         | 132         | 193           | 145           |
| POPS Contracts Reviewed          | Contract        | 793         | 852         | 890         | 785         | 1,047         | 1,178         |
| Document Reviews                 | Document        | 355         | 363         | 410         | 402         | 388           | 362           |
| Bail Bond Forfeiture Referrals   | Forfeitures     |             |             |             |             | 662           | 710           |
| Public Records Requests          | Requests        |             |             |             |             | 271           | 245           |
| Mental Health (Invol. Commit.)   | Hearings        | 1,683       | 1,926       | 2,020       | 1,623       | 1,700         | 1,743         |
| <b>Felony Division</b>           |                 |             |             |             |             |               |               |
| Charged in Superior Court        | Defendants      | 5,855       | 6,158       | 6,575       | 6,003       | 5,868         | 6,000         |
| Reports Referred                 | Reports         | 9,624       | 10,026      | 10,009      | 9,169       | 9,047         | 9,160         |
| Jury trials/bench trials         | Trial           | 153         | 161         | 186         | 196         | 199           | 190           |
| Subpoenas produced               | Subpoenas       | 40,213      | 38,341      | 38,899      | 36,151      | 45,076        | 43,500        |
| Dept Corr. Requests filed        | Reports         | 10,772      | 13,630      | 11,608      | 10,248      | 9,141         | 7,500         |
| Criminal history files           | Files           | 17,310      | 18,422      | 18,564      | 18,663      | 18,307        | 18,700        |
| Appeals cases                    | New Filings     | 409         | 371         | 500         | 570         | 422           | 500           |
| <b>Misdemeanor Division</b>      |                 |             |             |             |             |               |               |
| District Court cases referred    | Reports         | 12,826      | 12,623      | 12,221      | 12,622      | 14,241        | 13,700        |
| District Court cases filed       | Case            | 10,297      | 10,114      | 9,569       | 9,788       | 11,047        | 10,800        |
| District Courts trials           | Trial           | 161         | 172         | 145         | 155         | 185           | 160           |
| District Court 1 other hearings  | Hearing         | 33,248      | 31,539      | 30,425      | 34,008      | 39,491        | 40,800        |
| Domestic Violence Referrals      | Report          | 2,325       | 2,332       | 2,362       | 2,428       | 2,749         | 2,500         |
| Domestic Violence Cases Filed    | Case            | 1,184       | 1,157       | 1,102       | 1,088       | 1,022         | 1,030         |
| <b>Juvenile Division</b>         |                 |             |             |             |             |               |               |
| Respondents charged in Juv. Ct   | Respondent      | 3,400       | 3,144       | 3,005       | 3,008       | 3,001         | 3,010         |
| Reports Referred                 | Reports         | 5,068       | 4,670       | 4,583       | 4,393       | 4,341         | 4,500         |
| Truancies                        | Truants         | 1,672       | 1,837       | 2,433       | 1,931       | 1,238         | 1,500         |
| <b>Justice Services Division</b> |                 |             |             |             |             |               |               |
| El Cid avg monthly caseload      | Clients         | 170         | 189         | 159         | 168         | 250           | 175           |
| Victim contacts                  | Victim          | 9,531       | 12,029      | 12,141      | 13,047      | 13,056        | 13,500        |
| <b>Family Support Division</b>   |                 |             |             |             |             |               |               |
| Paternity referrals from DSHS    | Cases           | 2,947       | 2,993       | 2,818       | 2,606       | 2,000         | 2,000         |
| Modification of Child Support    | Cases           | 822         | 818         | 825         | 903         | 912           | 875           |
| Contempt                         | Cases           | 1,395       | 959         | 805         | 2,224       | 2,247         | 2,200         |
| Responding to private actions    | Cases           | 665         | 592         | 600         | 228         | 412           | 325           |

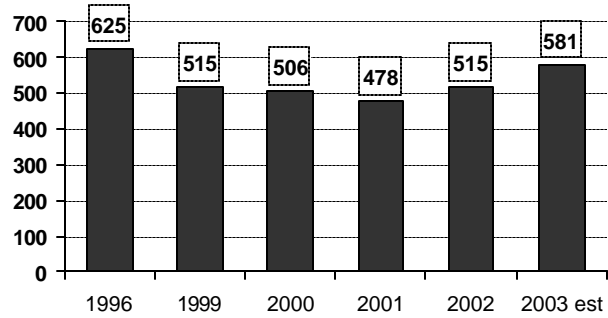
**BUDGET RATIOS**

**Felony Cases per Attorney**



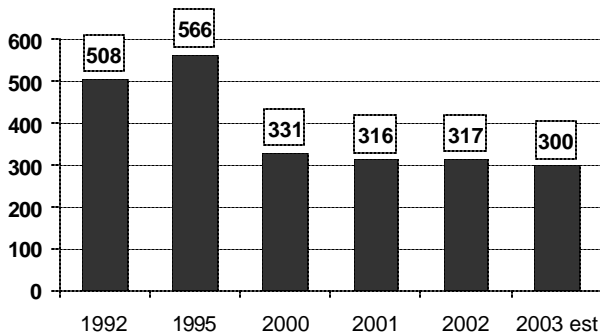
❖ From 1992 to 2003 the number of felony cases per Felony Division attorney decreased 10%. Attorneys in the Appeals Division are excluded.

**Misdemeanor Cases per Attorney**



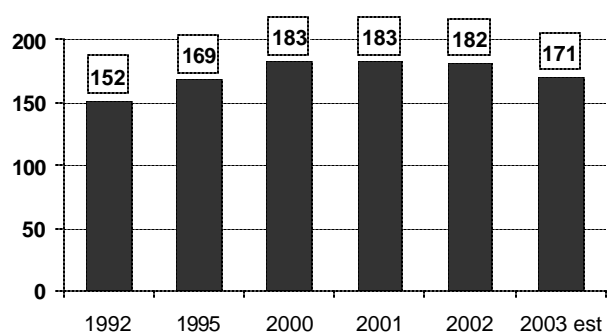
❖ From 1996 to 2003 the number of misdemeanor cases filed per Misdemeanor Division attorney decreased 7%. Reliable Workload data before 1996 is not available.

**Juvenile Cases per Attorney**



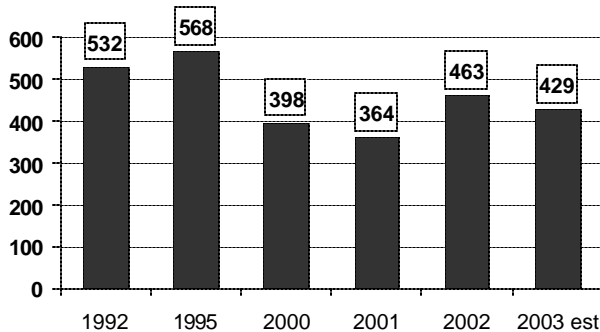
❖ From 1992 to 2003 the number of juvenile cases per Juvenile Division attorney decreased 41%.

**County Employees per Civil Attorney**



❖ From 1992 to 2003 the number of County employees per Civil Division attorney increased 13%. Involuntary Treatment Act (ITA) attorneys (Civil Commitment) are excluded.

**Family Support Cases per Attorney**



❖ From 1992 to 2003 the number of family support cases per Family Support Division attorney decreased 19%



# Superior Court

## General Fund

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**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.**

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### 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-one 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 2004 budget reflects an increase of 2.1% over the prior year. This budget includes:

- a) Continued support for the Drug Court and Breaking the Cycle programs; and
- b) Inflationary cost increases for the continuation of 2003 staffing and services.

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### Performance Measures

- 1) Maintain 1,200 case resolutions per judicial officer. (Goal C)
- 2) Work with Facilities Management and an architect to develop designs for three criminal division non jury courtrooms on the second floor and conversion of Rooms 550 and 560 on the fifth floor into two jury courtrooms. (Goal K, H)
- 3) Conduct and resolve family law relocation trials (parent wants to relocate child to another area) within 45 days of receiving the objection to the relocation notice. (Goal C, H)
- 4) 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**

|                          | 2001<br>Actual      | 2002<br>Actual      | 2003<br>Budget      | 2004<br>Budget      | Absolute<br>Change | Percent<br>Change |
|--------------------------|---------------------|---------------------|---------------------|---------------------|--------------------|-------------------|
| General Fund Support     | \$ 9,012,684        | \$10,008,571        | \$10,387,400        | \$10,606,710        | \$ 219,310         | 2.1 %             |
| Grants/Intergovernmental | 169,760             | 124,791             | 114,690             | 128,100             | 13,410             | 11.7              |
| Fees/Charges             | 383,431             | 248,372             | 142,730             | 138,850             | (3,880)            | (2.7)             |
| <b>Total</b>             | <b>\$ 9,565,875</b> | <b>\$10,381,734</b> | <b>\$10,644,820</b> | <b>\$10,873,660</b> | <b>\$ 228,840</b>  | <b>2.1 %</b>      |

**PROGRAM EXPENDITURES**

|                             | 2003<br>FTE  | 2004<br>FTE  | 2003<br>Budget      | 2004<br>Budget      | Absolute<br>Change | Percent<br>Change |
|-----------------------------|--------------|--------------|---------------------|---------------------|--------------------|-------------------|
| Administration              | 15.00        | 15.00        | \$ 2,325,970        | \$ 2,503,140        | \$ 177,170         | 7.6 %             |
| Breaking the Cycle Program  | —            | —            | 600,000             | 600,000             | —                  | —                 |
| Civil                       | 23.90        | 23.90        | 2,201,080           | 2,160,270           | (40,810)           | (1.9)             |
| Criminal                    | 36.00        | 36.00        | 2,604,110           | 2,679,810           | 75,700             | 2.9               |
| Civil Commitment            | 1.00         | 1.00         | 142,230             | 138,550             | (3,680)            | (2.6)             |
| Drug Court                  | 3.00         | 3.00         | 747,650             | 754,640             | 6,990              | 0.9               |
| Juvenile                    | 6.98         | 6.98         | 551,960             | 576,780             | 24,820             | 4.5               |
| Protém Pgm - Superior Court | —            | —            | 77,670              | 58,550              | (19,120)           | (24.6)            |
| Interpreter Program         | 1.00         | 1.00         | 291,740             | 294,990             | 3,250              | 1.1               |
| Jury Management Program     | 2.00         | 2.00         | 1,102,410           | 1,106,930           | 4,520              | 0.4               |
| <b>Total</b>                | <b>88.88</b> | <b>88.88</b> | <b>\$10,644,820</b> | <b>\$10,873,660</b> | <b>\$ 228,840</b>  | <b>2.1 %</b>      |

**STAFFING SUMMARY**

|                             | 1999<br>FTE  | 2000<br>FTE  | 2001<br>FTE  | 2002<br>FTE  | 2003<br>FTE  | 2004<br>FTE  |
|-----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Judge – Superior Court      | 20.00        | 21.00        | 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         | 1.00         |
| Court Reporter              | 19.00        | 20.00        | 20.00        | 20.00        | 20.00        | 20.00        |
| Deputy Court Admin - Sup CT | —            | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         |
| Interpreter/Coordinator     | 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         |
| Calendar Coordinator        | —            | 2.00         | 2.00         | 2.00         | 2.00         | 2.00         |
| Legal Assistant             | 12.00        | 11.00        | 12.50        | 12.50        | 12.50        | 12.50        |
| Judicial Asst – Superior Ct | 20.00        | 21.00        | 21.00        | 21.00        | 21.00        | 21.00        |
| Dept Info Tech Spec         | 2.00         | 2.00         | 2.00         | 2.00         | 2.00         | 2.00         |
| Judicial Proc Mgr – Sup Ct  | 1.00         | —            | —            | —            | —            | —            |
| Projects & Facilities Mgr   | 1.00         | —            | —            | —            | —            | —            |
| <b>Total</b>                | <b>84.38</b> | <b>87.38</b> | <b>88.88</b> | <b>88.88</b> | <b>88.88</b> | <b>88.88</b> |

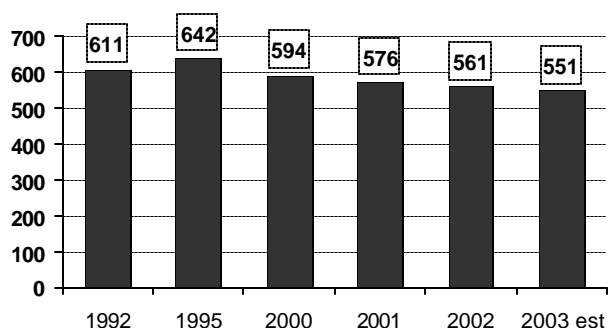
**Superior Court**

**WORKLOAD SERVICE DATA**

|                                   | Unit of Measure | 1999 Actual | 2000 Actual | 2001 Actual | 2002 Actual | 2003 Estimate | 2004 Estimate |
|-----------------------------------|-----------------|-------------|-------------|-------------|-------------|---------------|---------------|
| <b>Caseload</b>                   |                 |             |             |             |             |               |               |
| Criminal                          | Cases Filed     | 5,927       | 6,258       | 6,650       | 6,051       | 6,023         | 6,059         |
| Civil                             | Cases           | 13,891      | 14,381      | 14,009      | 14,062      | 14,353        | 14,475        |
| Domestic                          | Cases           | 4,240       | 4,411       | 4,095       | 4,036       | 3,938         | 3,869         |
| Juvenile                          | Cases           | 5,906       | 5,812       | 6,253       | 5,856       | 5,369         | 5,253         |
| Other                             | Cases           | 5,176       | 5,382       | 5,077       | 5,036       | 4,776         | 4,685         |
| Total Filings                     | Cases           | 35,140      | 36,244      | 36,084      | 35,041      | 34,459        | 34,341        |
| <b>Proceedings</b>                |                 |             |             |             |             |               |               |
| Criminal proceedings scheduled    | Proceeding      | 67,145      | 71,017      | 79,174      | 74,687      | 74,888        | 77,107        |
| Criminal proceedings held         | Proceeding      | 52,759      | 59,912      | 62,413      | 59,802      | 59,957        | 62,027        |
| Civil Proc. Held before a Judge   | Proceeding      | 7,865       | 5,218       | 7,247       | 7,694       | 7,877         | 8,148         |
| <b>Resolutions</b>                |                 |             |             |             |             |               |               |
| Civil resol. w/in 1 yr of Filing  | Percentage      | 89          | 87          | 88          | 93          | 94            | 93            |
| Crim resol. w/in 4 months/ Filing | Percentage      | 77          | 75          | 76          | 79          | 77            | 76            |
| Dom resol w/in 10 months/Filing   | Percentage      | 76          | 76          | 73          | 70          | 70            | 70            |
| <b>Trials Held</b>                | Trials          | 763         | 665         | 701         | 732         | 677           | 700           |

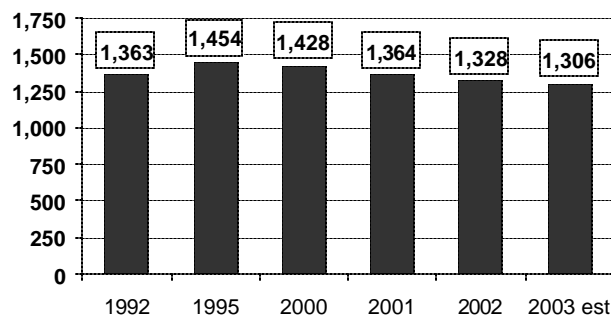
**BUDGET RATIOS**

**Filings per Support Staff**



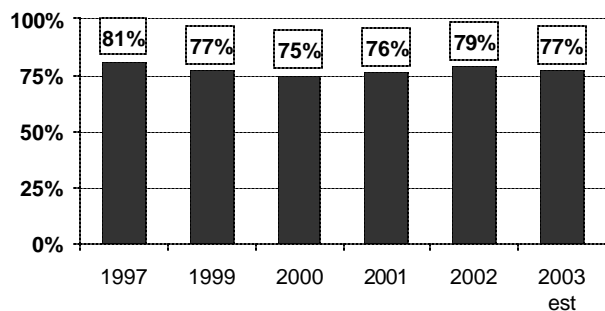
❖ From 1992 to 2003 the number of filings per support staff position (non-judicial) decreased 10%.

**Filings per Judicial Position**



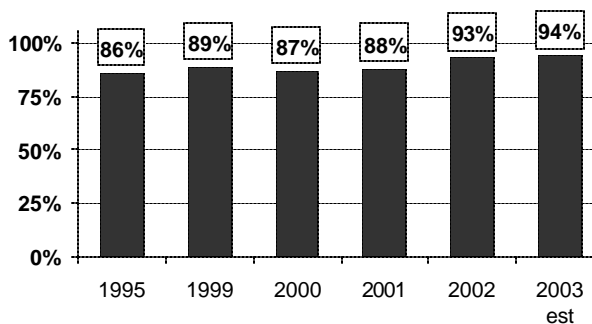
❖ From 1992 to 2003 the number of filings per judicial position (judges and commissioners) decreased 4%.

**Criminal Cases—Resolution Rate (4 Month)**



❖ From 1997 to 2003 the ratio of criminal cases filed versus cases resolved within four months of filing decreased 5%. Data is not available before 1997.

**Civil Cases—Resolution Rate (1 Year)**



❖ From 1995 to 2003 the percent of civil cases filed versus cases resolved within one year of filing increased 9%. Data is not available before 1995.