

Legal and Judicial

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

Major Accomplishments in 2004

Superior Court delivered the first State of the Court address to the County Council; published the 2003 Superior Court brochure; produced the “Behind the Scenes” video which shows the varied work judges do in addition to conducting trials; continued work on a Superior Court Personnel Manual; began work on a strategic plan for the court; secured a grant and developed a domestic violence video which explains the process of filing for a domestic violence petition; planned, promoted and participated in the first superior court picnic; and conducted ergonomic assessments of all staff work areas. The Court persuaded the District Court Probation department to adopt a modified Spanish language day for probation interviews which more effectively uses Spanish interpreters and created pro tem commissioner training manuals and provided training. Superior Court adopted/revised several internal policies. Courtroom 105 was remodeled to enhance its usefulness. In the area of technology, the Court created an on-line criminal scheduling order for use by attorneys, developed electronic time for trial programming and forms, developed guardian ad litem monitoring rules/forms, implemented juror internet summons response, reorganized the Superior Court web pages and menus in addition to defining the format for a question and answer web page and created several new management reports.

Pierce County **District Court** successfully implemented several large projects in 2004. State-of-the-art video court proceeding equipment was installed in six criminal courtrooms and four video arraignment rooms; one of the sixth floor courtrooms was reconfigured to allow for handicap access to the jury box; the Administrative Services Department moved from the County City Building to the Civil and Infraction Division to provide more space for staff and increased civil and criminal files incurred by court consolidation; the sixth floor clerical office was reconfigured to provide improved work stations and more open file shelving. The Civil and Infraction office is in the process of being remodeled to provide better security and egress for the public and to provide more room for mitigation and small claims hearings. The Judges developed a transition plan to replace the Court Administrator who plans to retire in 2005. The Judges also created judicial committees to review local court rules, procedures and forms.

Pierce County **District Court Probation** continued to work in 2004 with the National Institute of Correction’s consultant who completed the Validation Study on the departmental defendant risk instrument during 2003. At the time the Validation Study was begun it was identified as the first step of a departmental review of the classification instrument and the workload of probation officers. The gathering of data began during March and April for the 2004 Workload Study. The purpose of the study was to objectively measure the amount of time needed by the probation officers to complete the work required to meet predetermined standards. The time measurements were then used to assist in analyzing staffing patterns and in budget development.

At the end of the third quarter the jail alternative programs of Day Reporting and the out of custody Work Crew had saved 7,065 jail bed days.

The **Clerk’s Office** completed a major improvement to features available to the legal community by making electronic images of case file documents available to attorneys and their staff in their offices. It was made available to all attorneys, their support staff, government agencies and commercial entities, on a paid subscription basis. In addition to viewing images, attorneys can also download their cases, manage their

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Legal and Judicial

caseloads and electronically serve notice on other attorneys. In addition, the Clerk increased the number of free public access terminals in the office to seven, making electronic images more accessible, and also installed two public computer kiosks in Gig Harbor and Lakewood to facilitate the preparation of domestic violence protection petitions.

The Clerk's Legal Financial Obligation (LFO) Collection section, established late in 2003, processed nearly 40,000 case referrals from the Department of Corrections, in addition to more than 4,000 new case filings. From these cases they secured payment agreements for LFOs totaling over \$407,000 with defendants in more than 2,000 cases. In addition, more than 8,400 cases in which defendants failed to respond to LFO correspondence were referred to a commercial collection agent for servicing. These cases had LFO balances totaling more than \$175,000.

The Department of **Assigned Counsel** continued to emphasize early resolution of cases that can be resolved by agreement. This was demonstrated in 2004 by the fact that DAC's expedited disposition felony unit resolved over 46% of all the felony cases assigned to DAC, and DAC's juvenile division resolved over 75% of its juvenile delinquency cases at pre-trial settlement conferences scheduled within 7 to 14 days of a juvenile's first court appearance.

For felony cases not assigned to DAC's expedited felony unit, DAC's Superior Court Division implemented a new case assignment system which has modified the subject matter case mix of each attorney. This modification has allowed the attorneys to better function under the caseload demands which are placed upon them. Prior to the change, situations arose which caused attorneys to become backlogged following a lengthy trial. In addition, the modified case delivery system was implemented with a restructured supervisory system within the Superior Court Division of DAC to maintain the ever-increasing complexity of caseloads while not increasing staff.

In conjunction with juvenile court services, DAC helped to implement a successful alternative detention program. Juveniles are now screened for safe placement in the community in lieu of detention. Various release programs and electronic monitoring have been established.

DAC's Dependency/Termination Division continued its success in 2004 with the Parent Representation Program, which was awarded funding through at least June 30, 2005. Preparations are now underway to seek legislative funding for an expansion of this program beyond Pierce and Benton-Franklin Counties in an effort to eventually make it a statewide program and national model. As a result of the funding received for this program, dependency/termination attorneys have had lower caseloads which have enabled them to focus more time and attention on their clients. In addition, our paralegal and social work staff provided through the state funded Parent Representation Program have been invaluable in providing support and assistance to our clients.

The Methamphetamine Family Services/Dependency Drug Court continued to attract new participants in 2004. Parents are graduating in approximately 16 months, on average, and many are being reunited with their children and having their dependency cases dismissed.

In 2004 the DAC Mental Health Advocacy Division accomplished more with less staff, and without the assistance of a staff social worker, discharge planner or mental health advocate. The Division independently developed and saw implemented several complex, carefully crafted, less restrictive community placements for particularly challenging mental health clients which were an alternative to long term in-patient detention at Western State Hospital.

In the **Prosecuting Attorney's Office**, our Gun Grant prosecutors have had a tremendous impact on gun violence during the past 3 years. In the first nine months of 2004, 520 cases involving firearms were charged resulting in the seizure of nearly 1000 rifles, shotguns and handguns. Federal statistics show a decline in the ratio of murder victims killed with guns to all murder victims (1999 vs. 2003) in Pierce County, going from 80% to 37%. The reduction in overall gun crime was 42%. No county in the state had such drastic reductions in crimes with guns!

Our biggest challenge is in dealing with the explosion in identity theft cases in Pierce County. Washington State ranks eighth in the nation for fraud/identity theft, and Tacoma ranks second in the state. Additionally, methamphetamine is reported to play a role in up to 95% of the identity theft cases. Due to their complexity and the volume of evidence, these cases place tremendous demands upon staff and attorneys.

Legal and Judicial

The Civil Division provided advice and litigation support involving a broad array of issues. Deputy prosecutors continued to work 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 successfully defended numerous civil actions against the County, dramatically reducing the number of outsourced cases. Being a major election year, the office was busy with a variety of election-related issues. The office also assisted with the first comprehensive revisions to the County's Growth Management Plan. 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 Misdemeanor Division continued to focus on aggressive prosecution of both DUI and Domestic Violence offenders in Pierce County. Changes in charging procedures, and the addition of a DUI supervisor, have allowed this division to remain current with DUI charging, so that people who are arrested for DUI are prosecuted in a timely manner and substantial backlogs are avoided. The prosecutors assigned to the Domestic Violence Unit review their cases for charging decisions within 72 hours of receiving them. Their efforts are aided by law enforcement officers who share office space in the division, resulting in a coordinated effort to battle this problem affecting so many in our county.

Victim-Witness Assistance began providing the services of a part-time victim advocate to the City of Gig Harbor. The advocate assists domestic violence victims with safety planning and accompanies them to court hearings. Domestic violence advocates have also provided training to law enforcement officers throughout the County on victim issues.

In an effort to increase efficiency for support staff in the Prosecutor's Office, this office has begun to serve subpoenas electronically to Tacoma Police and the Pierce County Sheriff's Office. Other local law enforcement agencies will begin receiving their subpoenas electronically in 2005.

The Family Support Division enjoyed another successful "Summer Squash" roundup in June. Over \$37,000 in delinquent child support payments were collected as a result of this effort.

The Pierce County **Juvenile Court** closed the "C wing" section of detention at Remann Hall without having to lay off any staff; implemented the Alternative Detention Services Unit (ADS); and contracted with Metropolitan Development Council to provide monitoring for youth who were ordered to non-secure detention and placed back into their homes. Our average daily detention population is 88 youth per day since shutting down C wing in March. Prior to this our average daily population was 126. In probation, the mandated Risk Assessments were formerly done through a computer software system called Back on Track. This antiquated statewide system was replaced by Assessments.com which has the capability of providing us information on a youth's progress on probation, whether or not they benefited from services and trends in our county relative to family make up. Juvenile Court is working with Bates Technical College in developing a continuous looped video that our clients can watch in our lobby. This will help familiarize them with the court process and enable them to be proactive in their case and minimize frustrations with the court system.

DEPARTMENT BUDGETS

Department Name	2004 Budget	2005 Budget	Absolute Change	Percent Change
Assigned Counsel	\$ 10,839,080	\$ 11,475,360	\$ 636,280	5.9 %
Clerk of the Superior Court	4,075,120	4,277,110	201,990	5.0
District Court	6,956,930	7,213,590	256,660	3.7
District Court Probation	2,526,020	2,638,210	112,190	4.4
Juvenile	16,605,981	16,889,110	283,129	1.7
Prosecuting Attorney	21,060,200	21,651,650	591,450	2.8
Superior Court	10,873,660	11,251,470	377,810	3.5
Total Legal & Judicial	\$ 72,936,991	\$ 75,396,500	\$ 2,459,509	3.4 %

Legal and Judicial

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 2005 is 5.9% above the 2004 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;
- c) 2 new attorney and 2 new legal assistant positions to deal with caseload responsibilities; and
- d) A new mitigation/investigation position to replace extra hire and outside professional service expenses.

Performance Measures

- 1) Review and update indigent defense standards required by RCW 10.101 for approval and adoption by DAC's Advisory Board. (Goals E, H, G)
- 2) Require 100% of DAC's attorney staff to demonstrate computer proficiency and competency in (a) electronic research (Lexis), including DAC's electronic brief bank system, (b) Pierce County's Legal Information Network Exchange (LINX) system, (c) Electronic Mail, and (d) the ability to retrieve, edit, and save a Microsoft Word document; during 2005. (Goal H)
- 3) Conduct an evaluation and cost analysis of alternative indigent defense options for providing services to conflict cases, and present recommendations for consideration during fiscal 2005. (Goals E, H)
- 4) Expand the 2004 wireless access program (the ability for a county attorney to have access to Lexis, e-mail, LINX, intranet, and office fileserver in the courtroom via a laptop) to include participation by all general fund DAC attorneys/divisions and court locations. (Goals E, H)

Assigned Counsel

FUNDING SOURCES

	2002 Actual	2003 Actual	2004 Budget	2005 Budget	Absolute Change	Percent Change
General Fund Support	\$ 7,923,595	\$ 8,155,880	\$ 8,399,810	\$ 9,105,310	\$ 705,500	8.4 %
Grants/Intergovernmental	1,842,869	1,556,492	1,870,830	1,776,880	(93,950)	(5.0)
Fees/Charges	668,205	555,238	568,440	593,170	24,730	4.4
Total	\$ 10,434,669	\$ 10,267,610	\$ 10,839,080	\$ 11,475,360	\$ 636,280	5.9 %

PROGRAM EXPENDITURES

	2004 FTE	2005 FTE	2004 Budget	2005 Budget	Absolute Change	Percent Change
Civil Commitment	4.00	4.00	\$ 322,940	\$ 357,370	\$ 34,430	10.7 %
District Court Misdemeanor	12.99	14.99	1,150,670	1,332,050	181,380	15.8
City of Tacoma Municipal Court	9.21	9.21	812,340	855,380	43,040	5.3
Juvenile Court	23.03	23.03	2,766,370	2,916,070	149,700	5.4
City of Fife Municipal Court	0.84	0.84	86,000	76,640	(9,360)	(10.9)
Superior Court Felony	33.63	36.63	5,538,530	5,770,410	231,880	4.2
Western State Legal Services	1.90	1.90	162,230	167,440	5,210	3.2
Total	85.60	90.60	\$ 10,839,080	\$ 11,475,360	\$ 636,280	5.9 %

STAFFING BY ACTIVITY

	Admin	Attorney	Legal Asst/ Paralegal/ Office Asst	Mental Health Advocate	Process Server	Total
City of Fife Municipal Court	0.03	0.80	0.01	—	—	0.84
City of Tacoma Municipal Court	0.37	7.00	1.84	—	—	9.21
Civil Commitment	—	3.50	0.50	—	—	4.00
Juvenile Court:						
Delinquency	0.48	7.00	1.37	0.20	—	9.05
Dependency	0.30	10.00	3.08	0.60	—	13.98
District Court Misdemeanor	0.59	10.80	3.40	0.20	—	14.99
Superior Court Felony	1.23	27.00	6.80	0.60	1.00	36.63
Western State Legal Services	—	1.20	0.70	—	—	1.90
Total 001150	3.00	67.30	17.70	1.60	1.00	90.60

Assigned Counsel

STAFFING SUMMARY

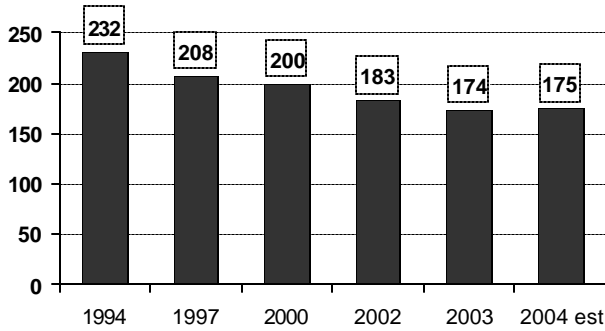
	2000 FTE	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE
Dir - Assigned Counsel	1.00	1.00	1.00	1.00	1.00	1.00
Chief Deputy Attorney	1.00	1.00	1.00	1.00	1.00	1.00
County Attorney	62.00	62.90	62.20	63.30	64.30	66.30
Admin Program Mgr	1.00	1.00	1.00	1.00	1.00	1.00
Mitigatn Spec/Invsgrv Adm	—	1.00	1.00	1.00	1.00	1.00
Dept Info Tech Spec	1.00	1.00	1.00	1.00	1.00	1.00
Dependency Social Worker	—	—	—	—	0.60	0.60
Paralegal	—	2.00	1.00	2.00	2.00	2.00
Legal Assistant	14.00	15.00	14.00	12.70	13.70	15.70
Invest/Process Srvr	7.00	—	—	—	—	1.00
Mental Hlth Info & Ed Crd	—	—	—	1.00	—	—
Confidential Secretary	1.00	1.00	1.00	1.00	—	—
Invest/Process Srvr Supv	1.00	—	—	—	—	—
Mental Health Advocate	0.50	—	—	—	—	—
Total	89.50	85.90	83.20	85.00	85.60	90.60

WORKLOAD SERVICE DATA

	Unit of Measure	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Estimate	2005 Estimate
Superior Court							
Class A felonies	Cause No.	384	437	400	431	488	508
Class B & C felonies	Cause No.	5,256	5,375	5,087	5,092	5,210	5,418
Total felonies		5,640	5,812	5,487	5,523	5,697	5,926
Miscellaneous actions	Cause No.	13,091	12,952	12,958	9,136	6,702	6,500
Total Defendants		18,731	18,764	18,445	14,659	12,399	12,426
Felonies assigned - panel/contr	Cause No.	831	845	919	1,003	1,139	1,185
Felony case assigned - staff	Cause No.	17,900	17,919	17,526	13,656	11,261	11,241
Total felony cases assigned		18,731	18,764	18,445	14,659	12,399	12,426
District Court/Municipal Court							
District Court New Causes	Cause No.	4,383	4,795	4,769	5,897	4,992	5,500
District Court Post Conviction	Cause No.	4,945	5,297	6,533	6,626	5,726	6,250
Tacoma Muni. Ct. New Causes	Cause No.	6,855	6,511	4,481	4,665	4,077	4,300
Tacoma Muni. Ct. Post Convict	Cause No.	7,591	6,016	5,367	6,586	7,367	7,500
Other Municipal Court Causes	Cause No.	979	1,247	743	1,203	782	1,300
Other Municipal Court Post Conviction	Cause No.	804	813	635	592	270	300
Total District/Municipal Court Defendants		25,557	24,679	22,528	25,569	23,213	25,150
Juvenile Court							
A-C felonies	# of cases	1,323	1,197	1,145	1,151	1,139	1,173
Misdemeanors	# of cases	1,305	1,330	1,321	1,288	1,202	1,238
Probation violations	# of cases	1,238	1,252	1,445	1,315	1,269	1,400
Total Cases		3,866	3,779	3,911	3,754	3,609	3,811
Dependency							
Hearings	Hearings	9,729	14,555	14,824	14,932	14,252	14,500

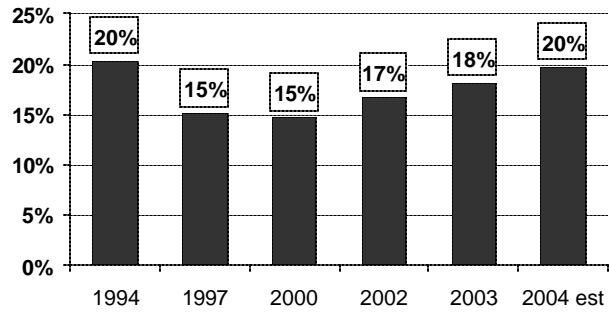
BUDGET RATIOS

Felony Cases per Attorney



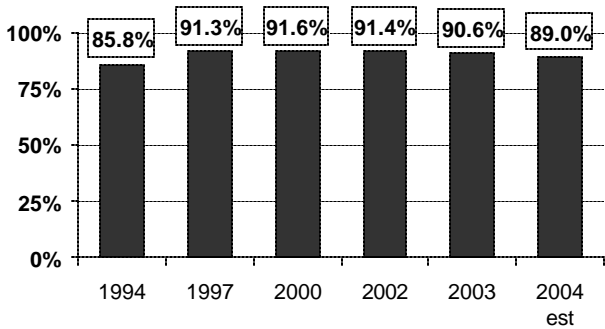
❖ From 1994 to 2004 the annual number of felony cases assigned per Felony Division attorney decreased 26%.

Percent Felony Cases Sent Outside



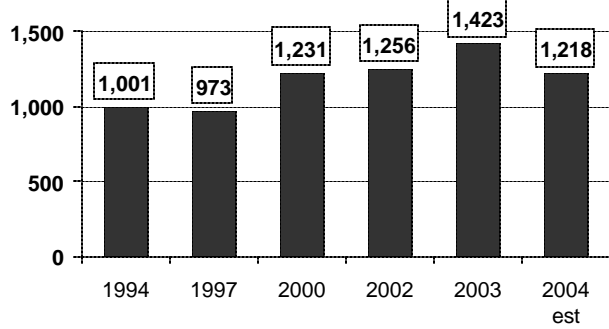
❖ From 1994 to 2004 the percent of felony cases assigned to panel and contract attorneys didn't change.

Percent of Felony Cases Represented



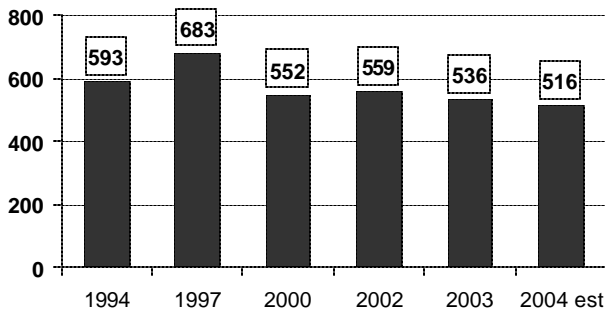
❖ From 1994 to 2004 the percent of all felony cases represented by Assigned Counsel, including panel and contract attorneys, increased 4%.

Total Misdemeanor Filings per Attorney



❖ From 1994 to 2004 the annual number of misdemeanor filings in District Court assigned per Misdemeanor Division attorney increased 22%.

Juvenile Cases per Attorney



❖ From 1994 to 2004 the annual number of juvenile court delinquency cases assigned per Juvenile Division attorney decreased 13%.

Clerk of the Superior Court

General Fund

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

Departmental Summary:

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

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

Budget Highlights:

The 2005 budget for the Clerk of the Superior Court is 5.0% above the 2004 level. The budget reflects the same level of staff and operating expenses (adjusted for inflation), with the following exceptions:

- a) One less position due to the expiration of grant funding; and
- b) An increase in information technology service charges due to recent usage levels.

Fee increases are also being proposed to support the operations of this department.

Clerk of the Superior Court

Performance Measures

- | | |
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| <p>1) Electronic filing of new cases and documents will account for 20% of Legal Processing activities by the end of the 4th quarter, 2005, reducing both the volume of data input and the growth rate for case-file shelf storage requirements. (Goal H)</p> <p>2) The imaging of an additional 20,000 archived files and making them accessible at public access terminals will reduce staff time required for file retrievals by 5%. (Goal H)</p> <p>3) The Clerk's Legal Financial Obligation (LFO) Collection Program's establishment of 2,500 agreements with individuals and referral of</p> | <p>an additional 5,000 cases to commercial collection services will result in a net increase in collected LFO revenues and victim reimbursements of 5%. (Goals E, H)</p> <p>4) Domestic Relation Facilitators will provide enhanced access to justice services to 400 self-represented individuals through assistance in the preparation of required court documents, reducing situations requiring reappearances before the court, in turn helping to reduce congestion in the domestic courts. (Goals G, H)</p> |
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FUNDING SOURCES

	2002 Actual	2003 Actual	2004 Budget	2005 Budget	Absolute Change	Percent Change
General Fund Support	\$ 638,946	\$ 543,357	\$ 367,380	\$ 710,950	\$ 343,570	93.5 %
Grants/Intergovernmental	342,291	587,029	667,410	659,580	(7,830)	(1.2)
Fees/Charges	2,731,947	2,642,861	3,040,330	2,906,580	(133,750)	(4.4)
Total	\$ 3,713,184	\$ 3,773,247	\$ 4,075,120	\$ 4,277,110	\$ 201,990	5.0 %

PROGRAM EXPENDITURES

	2004 FTE	2005 FTE	2004 Budget	2005 Budget	Absolute Change	Percent Change
Administration	3.00	3.00	\$ 836,530	\$ 940,850	\$ 104,320	12.5 %
Court House Facilitator	3.00	3.00	170,610	169,810	(800)	(0.5)
Civil Commitment	3.00	3.00	205,050	209,640	4,590	2.2
Arbitration	0.40	0.40	142,630	139,330	(3,300)	(2.3)
Legal Services	21.20	20.20	1,224,360	1,153,790	(70,570)	(5.8)
LFO Collections	3.00	3.00	174,420	200,580	26,160	15.0
Fiscal Services	6.25	6.25	359,880	372,800	12,920	3.6
Domestic Violence	3.41	3.41	227,290	263,400	36,110	15.9
Probate and Court Services	14.74	14.74	734,350	826,910	92,560	12.6
Total	58.00	57.00	\$ 4,075,120	\$ 4,277,110	\$ 201,990	5.0 %

Clerk of the Superior Court

STAFFING SUMMARY

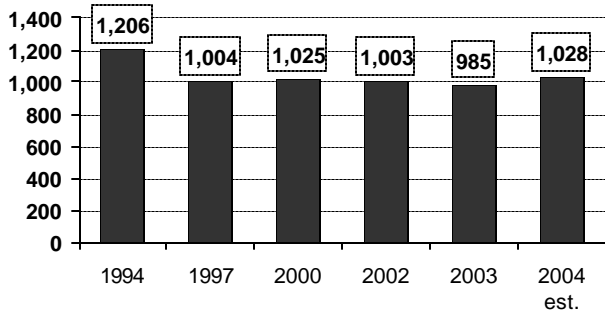
	2000 FTE	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE
Clerk of The Superior Court	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Dir – Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Fiscal Services Mgr	1.00	1.00	1.00	1.00	1.00	1.00
Legal Proc Supv – Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Accounting Assistant	6.00	6.00	6.00	7.00	8.00	8.00
Domestic Violence Coord	1.00	1.00	1.00	1.00	1.00	1.00
Legal Assistant	38.50	39.50	38.50	40.00	40.00	39.00
Probate & Court Svcs Supv	1.00	1.00	1.00	1.00	1.00	1.00
Dept Info Tech Spec	—	—	—	1.00	1.00	1.00
Confidential Secretary	—	—	—	1.00	1.00	1.00
Domestic Relations Facilitator	1.00	2.00	2.00	2.00	2.00	2.00
Administrative Asst	1.00	1.00	1.00	—	—	—
Total	52.50	54.50	53.50	57.00	58.00	57.00

WORKLOAD SERVICE DATA

	Unit of Measure	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Estimate	2005 Estimate
Civil/Domestic filings	Case	18,793	18,099	18,177	18,688	19,520	20,000
Probate/Adoption filings	Case	3,783	3,615	3,605	3,394	3,970	4,000
County actions (non-fee):							
Criminal filings	Case	6,258	6,644	6,385	6,112	6,310	6,500
Paternity filings	Case	1,589	1,348	1,435	1,130	1,060	1,100
Non-support filings	Case	230	196	128	167	360	290
Domestic violence filings	Case	3,907	3,408	3,431	3,575	3,910	3,600
Other filings	Case	19,257	21,049	20,513	23,069	23,440	24,000
Total Cases handled		53,817	54,359	53,674	56,135	58,570	59,490
Civil/Domestic pleadings	Document	353,152	341,734	412,899	416,826	458,200	475,000
Probate/Adoption pleadings	Document	97,786	103,067	110,094	111,854	121,290	130,000
Criminal pleadings	Document	268,826	269,212	225,724	246,599	234,990	245,000
Writs	Document	8,022	7,701	6,682	7,175	7,420	7,500
Other Documents	Document	1,487	1,689	1,902	1,888	1,620	1,690
Protection orders	Document	5,110	4,690	4,617	4,648	5,160	5,000
Total Documents handled		734,383	728,093	761,918	788,990	828,680	864,190
Domestic Relation Services	Individuals	7,462	4,779	5,882	5,931	5,900	6,000

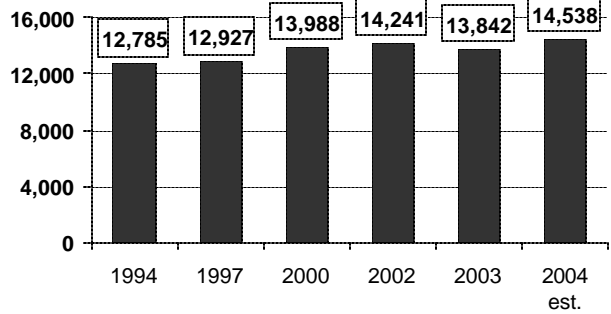
BUDGET RATIOS

Filings per Employee



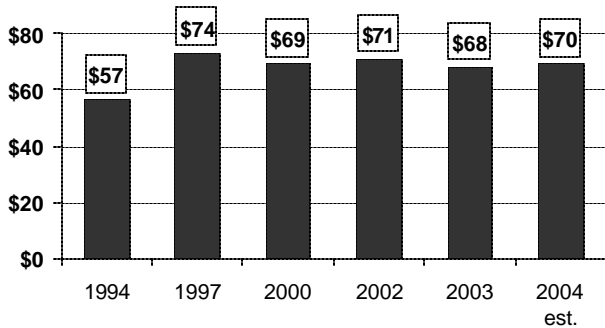
❖ From 1994 to 2004 the average number of filings handled per employee decreased 15%.

Documents per Employee



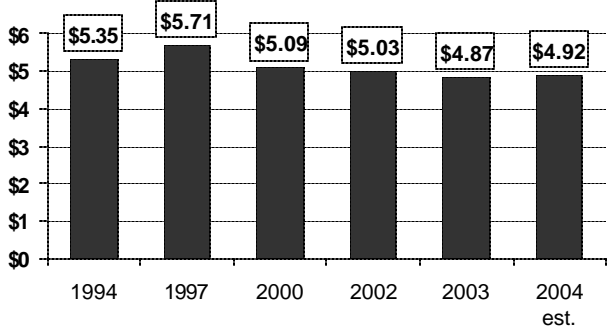
❖ From 1994 to 2004 the average number of documents handled per employee increased 14%.

Cost per Filing



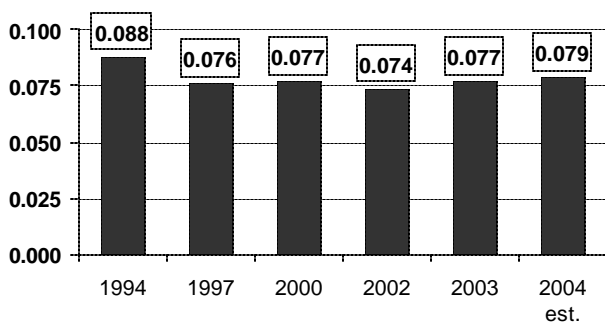
❖ From 1994 to 2004 the cost per filing increased 23% after adjusting for inflation.

Cost per Document



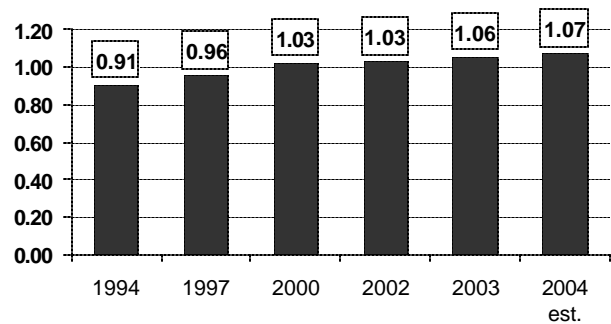
❖ From 1994 to 2004 the cost per document decreased 8% after adjusting for inflation.

Filings per Capita



❖ From 1994 to 2004 the number of filings per Pierce County resident decreased 10%.

Pleadings per Capita



❖ From 1994 to 2004 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:

- a) The 2005 budget total for the District Court is 3.7% higher than 2004, simply reflects existing staff and operations (adjusted for inflation).

Performance Measures

- 1) Develop and implement a management transition plan in light of anticipated retirement of key management staff. (Goal H)
- 2) Reduce hard copy files (small claims and criminal files) by 25% through imaging and electronic files. (Goal H)
- 3) Provide electronic filing of Anti-harassment Protection Orders. (Goal H)

FUNDING SOURCES

	2002 Actual	2003 Actual	2004 Budget	2005 Budget	Absolute Change	Percent Change
General Fund Support	\$ 432,549	\$ 962,504	\$ 1,108,000	\$ 1,436,890	\$ 328,890	29.7 %
Fees/Charges	5,125,378	5,646,318	5,848,930	5,776,700	(72,230)	(1.2)
Total	\$ 5,557,927	\$ 6,608,822	\$ 6,956,930	\$ 7,213,590	\$ 256,660	3.7 %

PROGRAM EXPENDITURES

	2004 FTE	2005 FTE	2004 Budget	2005 Budget	Absolute Change	Percent Change
Administration/Operations	2.71	2.74	\$ 262,920	\$ 279,990	\$ 17,070	6.5 %
Technical Support Services	0.63	0.72	150,860	177,800	26,940	17.9
Civil	13.14	13.33	1,255,890	1,332,240	76,350	6.1
Infraction Processing	16.41	15.59	1,592,130	1,481,490	(110,640)	(6.9)
Criminal	41.11	41.62	3,695,130	3,942,070	246,940	6.7
Total	74.00	74.00	\$ 6,956,930	\$ 7,213,590	\$ 256,660	3.7 %

District Court

STAFFING SUMMARY						
	2000 FTE	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE
District Court						
Judge District Court	5.00	5.00	5.00	8.00	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
Administrative Analyst	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
Asst to Dist Ct Admin	—	—	—	—	1.00	1.00
Legal Proc Asst	48.00	47.00	47.00	47.00	51.00	51.00
Judicial Asst – District Ct	5.00	5.00	5.00	8.00	8.00	8.00
Admin Program Manager	—	—	—	1.00	—	—
Court Comm – District Ct	1.50	1.50	1.50	—	—	—
Accounting Assistant	1.00	—	—	—	—	—
Subtotal	65.50	64.50	64.50	70.00	74.00	74.00
District Courts #2, #3 & #4						
Judge DT CT 2 – Gig Harbor	1.00	1.00	1.00	—	—	—
Judge DT CT 3 – Eatonville	0.75	0.75	0.75	—	—	—
Judge DT CT 4 – Buckley	0.30	0.30	0.30	—	—	—
Admin Program Mgr	1.00	1.00	1.00	—	—	—
Adult Probation Officer	1.00	1.00	1.00	—	—	—
Legal Proc Assistant	5.00	5.00	3.50	—	—	—
Judicial Asst – District Ct	1.00	1.00	1.00	—	—	—
Dist Ct Supervisor	1.00	1.00	1.00	—	—	—
Victim Witness Prog Spec	—	—	—	—	—	—
Subtotal	11.05	11.05	9.55	—	—	—
Total	76.55	75.55	74.05	70.00	74.00	74.00

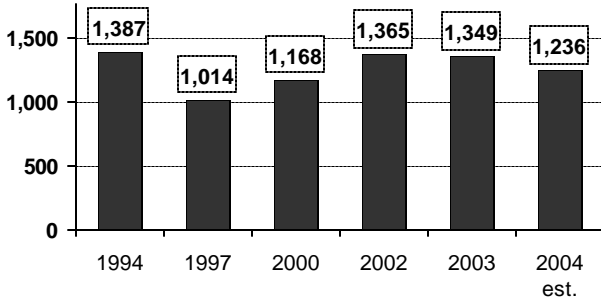
District Court

WORKLOAD SERVICE DATA

	Unit of Measure	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Estimate	2005 Estimate
Infractions							
Cases Filed	Filings	46,426	42,975	56,233	57,887	51,072	51,072
Hearings	Hearing	13,727	16,557	18,003	21,251	20,121	20,121
Gross Receipts	Dollars	\$ 5,441,655	\$ 5,635,065	\$ 7,037,089	\$ 7,535,773	\$ 7,472,794	\$ 7,472,794
Criminal Traffic							
Cases filed	Filings	10,770	10,247	11,113	14,354	12,365	12,365
Jury trials held	Trials	138	123	117	145	171	171
Non-jury trials held	Trials	47	43	32	30	24	24
Other proceedings	Hear/Arr	31,539	30,382	33,976	40,503	37,100	37,100
Gross Receipts	Dollars	\$ 1,496,245	\$ 1,545,722	\$ 1,598,177	\$ 1,940,961	\$ 2,296,258	\$ 2,296,258
Civil							
Cases filed	Filings	9,315	9,353	9,173	8,829	9,876	9,876
Miscellaneous proceedings	Hearings	14,520	14,976	13,829	15,340	15,729	15,729
Non-jury trials held	Trials	72	96	103	79	96	96
Jury trials held	Trials	19	9	12	10	10	10
Gross Receipts	Dollars	\$ 497,684	\$ 489,433	\$ 506,563	\$ 488,944	\$ 552,626	\$ 552,626
Small Claims							
Cases filed	Filings	2,426	2,363	2,668	2,555	3,329	3,329
Trials	Trials	448	386	403	406	395	395
Mediations	Hearings	1,974	1,391	1,511	1,688	1,635	1,635
Miscellaneous proceedings	Hearings	3,259	3,350	3,534	3,341	3,827	3,827
Miscellaneous Gross Receipts	Dollars	\$ 240,457	\$ 327,367	\$ 433,522	\$ 493,883	\$ 506,370	\$ 506,370
Total Filings	Filings	68,937	64,938	79,187	83,625	76,641	76,642
Total Gross Receipts	Dollars	\$ 7,676,041	\$ 7,997,587	\$ 9,575,351	\$ 10,459,561	\$ 10,828,048	\$ 10,828,048

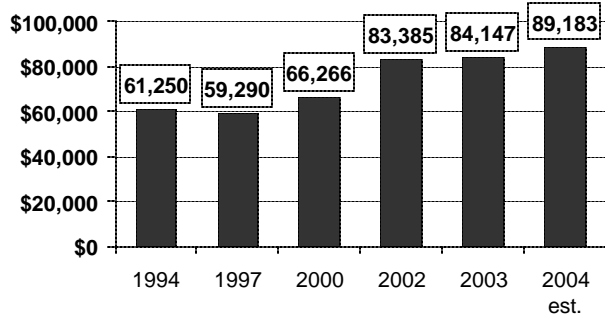
BUDGET RATIOS

Filings per Support Staff



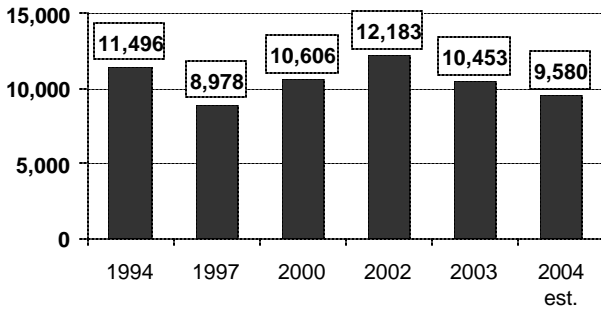
❖ From 1994 to 2004 the number of filings per support staff decreased 11%. Support staff includes all court personnel except judges and commissioners.

Revenue per Support Staff



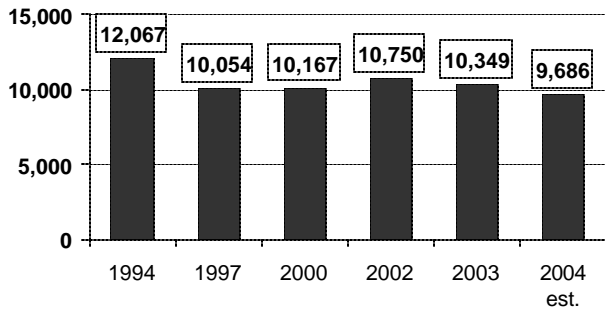
❖ From 1994 to 2004 the revenue collected per support staff, unadjusted for inflation, increased 46%.

Filings per Judge & Commissioner



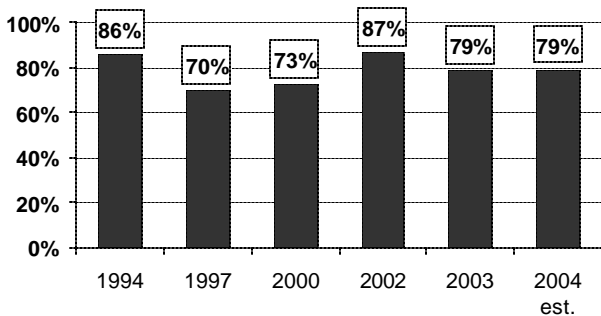
❖ From 1994 to 2004 the number of filings per Judge and Commissioner decreased 17%.

Proceedings per Judge & Commissioner



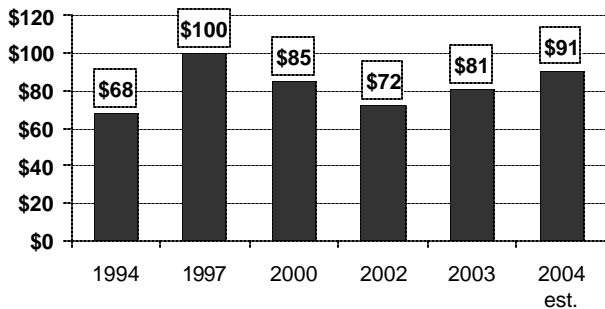
❖ From 1994 to 2004 the number of proceedings per Judge and Commissioner decreased 20%.

Revenues to Expenditures



❖ From 1994 to 2004 the ratio of revenues to expenditures decreased 8%.

Cost per Filing



❖ From 1994 to 2004 the cost per filing increased 34% 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 2005 budget increase for the Probation Division of District Court is 4.4%. This budget simply reflects normal inflationary increases for current staff and operating costs (less a ½ vacant crew chief position).

Performance Measures

- 1) Schedule all supervision intake appointments within seven days of court referral. (Goal H)
- 2) Develop one additional work crew contract with an agency or facility other than Pierce County. (Goal C)

FUNDING SOURCES

	2002 Actual	2003 Actual	2004 Budget	2005 Budget	Absolute Change	Percent Change
General Fund Support	\$ 2,007,378	\$ 1,906,085	\$ 2,147,850	\$ 2,266,950	\$ 119,100	5.5 %
Grants/Intergovernmental	84,211	64,217	81,970	64,600	(17,370)	(21.2)
Fees/Charges	271,207	302,955	296,200	306,660	10,460	3.5
Total	\$ 2,362,796	\$ 2,273,257	\$ 2,526,020	\$ 2,638,210	\$ 112,190	4.4 %

PROGRAM EXPENDITURES

	2004 FTE	2005 FTE	2004 Budget	2005 Budget	Absolute Change	Percent Change
District Court Work Crew	8.83	8.33	\$ 577,500	\$ 577,370	\$ (130)	— %
Probation Services	23.84	23.84	1,707,260	1,813,150	105,890	6.2
Day Reporting Center	3.33	3.33	241,260	247,690	6,430	2.7
Total	36.00	35.50	\$ 2,526,020	\$ 2,638,210	\$ 112,190	4.4 %

District Court Probation

STAFFING SUMMARY

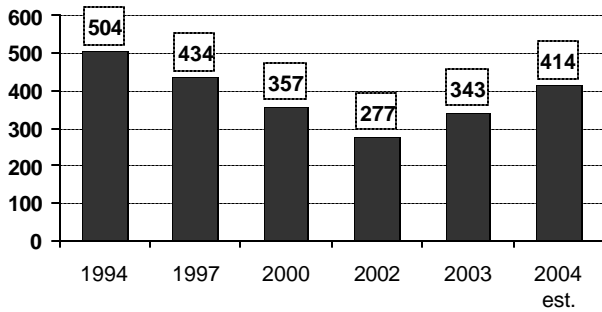
	2000 FTE	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE
Dir – Dist Court Probation	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Dir-Dist Ct Prob	—	1.00	1.00	1.00	1.00	1.00
Admin Program Mgr	—	1.00	1.00	1.00	1.00	1.00
Adult Probation Officer	17.00	16.00	16.00	16.00	16.00	16.00
Restitution Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Legal Proc Asst	8.00	7.00	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	1.00
Work Crew Chief	7.00	9.00	8.00	7.00	7.00	6.50
Total	35.00	37.00	37.00	36.00	36.00	35.50

WORKLOAD SERVICE DATA

	Unit of Measure	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Estimate	2005 Estimate
Supervision							
Receiving service	Cases	6,204	5,657	5,606	5,935	6,548	6,750
Referrals	Cases	3,462	2,972	3,432	3,104	3,670	3,722
Investigations							
Receiving service	Cases	26	12	17	40	27	34
Referrals	Cases	23	11	16	37	28	35
Monetary Restitution							
Receiving service	Cases	1,041	702	738	803	803	800
Referrals	Cases	749	589	596	655	592	625
Community Service Restitution							
Receiving service	Cases	1,127	958	1,073	1,465	1,104	920
Referrals	Cases	846	742	858	1,222	970	720
Work Crew							
Receiving service	Cases	3,912	3,422	3,236	3,054	3,163	3,550
Referrals	Cases	3,571	2,990	2,924	2,771	2,800	3,250
Day Reporting							
Receiving service	Cases	109	964	599	548	620	700
Referrals	Cases	109	907	510	523	580	660
TOTAL							
Receiving service	Cases	12,419	11,715	11,269	11,845	12,265	12,754
Referrals	Cases	8,760	8,211	8,336	8,312	8,640	9,012

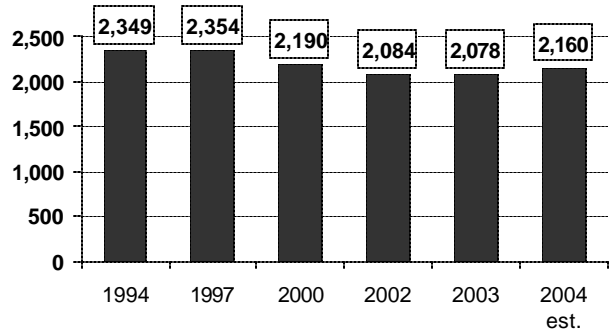
BUDGET RATIOS

Monthly Caseload per Probation Officer



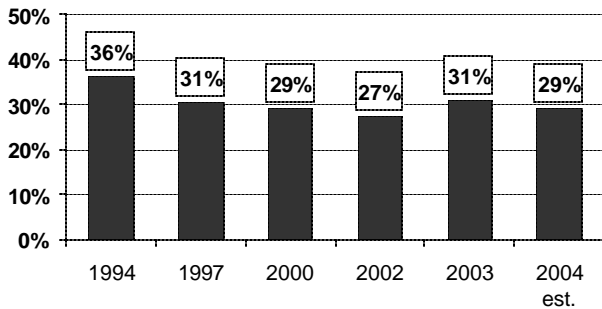
❖ From 1994 to 2004 the average monthly caseload (including administrative caseload) per Probation Officer decreased 18%.

Referrals per Support Staff



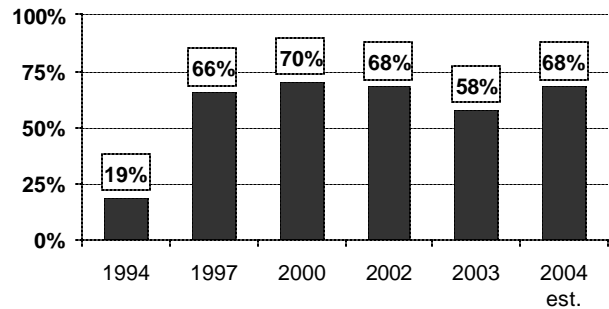
❖ From 1994 to 2004 the average number of referrals processed per support staff decreased 8%.

Percent of Self Support



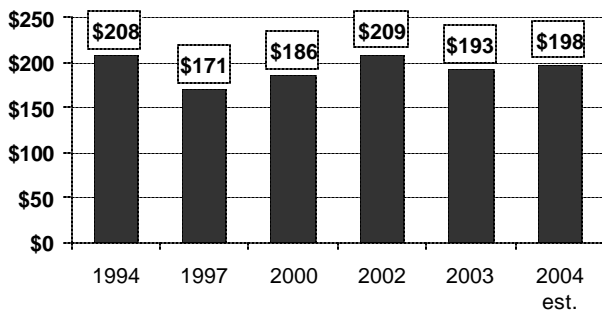
❖ From 1994 to 2004 the percent of self-support decreased 19%.

Percent of Filings Referred to Probation



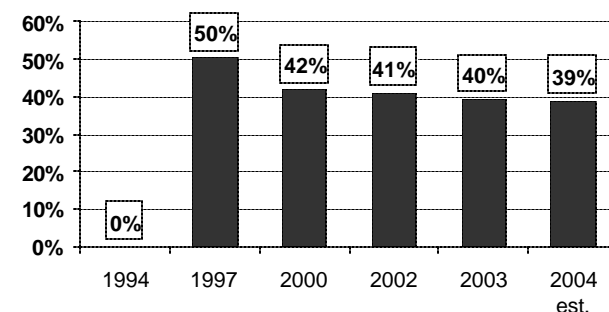
❖ From 1994 to 2004 the percent of all criminal filings being referred to Probation increased 258%. Much of the increase is due to changes in state law.

Cost per Referral



❖ From 1994 to 2004 the cost per referral decreased 5% after adjusting for inflation.

Work Crew and Day Reporting Referrals as Percent of Total Referrals



❖ From 1997 to 2004 the percent of work crew and day reporting referrals as percent of total referrals decreased 22%.

District Court Probation

Juvenile General Fund

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

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

Budget Highlights: The 2005 budget total for the Juvenile Division of the Superior Court is 1.7% above the 2004 level. This small increase reflects the loss of some grant funding, only a portion of which is being “picked up” by county monies in 2005. Other services and staffing remain intact, (adjusted for inflation); with the addition of one new accounting assistant position to deal with indigency representation issues.

Performance Measures

- | | |
|---|---|
| <p>1) Develop and implement a process to reduce the number of failures to appear (FTA) for arraignment court hearings by 20% from the 2004 figure. (Goal H)</p> <p>2) Provide Aggression Replacement Therapy (ART) in partnership with RSM Associates to 80 youth who are moderate or high risk to re-offend, and reduce the 18 month felony recidivism rate to 20%. (Goals C, D)</p> | <p>3) Implement a process for expediting court cases in a timely manner, and thereby reduce court continuances by 30%. (Goal H)</p> <p>4) Expand the Alternative Detention Services Unit capacity by 20% to provide non-secure detention through community based home monitoring, and reduce our reliance on secure bed capacity by an additional 10% (10 beds). (Goals C, H)</p> |
|---|---|

FUNDING SOURCES

	2002 Actual	2003 Actual	2004 Budget	2005 Budget	Absolute Change	Percent Change
General Fund Support	\$ 11,104,020	\$ 11,259,000	\$ 12,193,940	\$ 12,902,100	\$ 708,160	5.8 %
Grants/Intergovernmental	3,938,552	4,034,135	3,985,313	3,645,010	(340,303)	(8.5)
Fees/Charges	381,970	411,947	426,728	342,000	(84,728)	(19.9)
Total	\$ 15,424,542	\$ 15,705,082	\$ 16,605,981	\$ 16,889,110	\$ 283,129	1.7 %

Juvenile

PROGRAM EXPENDITURES

	2004	2005	2004	2005	Absolute	Percent
	FTE	FTE	Budget	Budget	Change	Change
Administration	7.00	8.00	\$ 1,458,140	\$ 1,557,210	\$ 99,070	6.8 %
Volunteer Services	1.50	1.50	112,860	117,170	4,310	3.8
Investigations/Diagnostics	2.00	1.00	125,950	62,010	(63,940)	(50.8)
Case Supervision	57.10	58.10	5,226,941	5,074,130	(152,811)	(2.9)
Residential Care & Custody	73.20	73.20	5,475,830	5,577,010	101,180	1.8
Alternative Detention Svcs Pgm	6.00	6.00	828,840	948,390	119,550	14.4
Facilities Maintenance	—	—	1,222,810	1,358,570	135,760	11.1
Family Court	1.12	1.12	145,080	148,430	3,350	2.3
Juvenile Court Services	28.20	28.20	2,009,530	2,046,190	36,660	1.8
Total	176.12	177.12	\$16,605,981	\$16,889,110	\$ 283,129	1.7 %

STAFFING SUMMARY

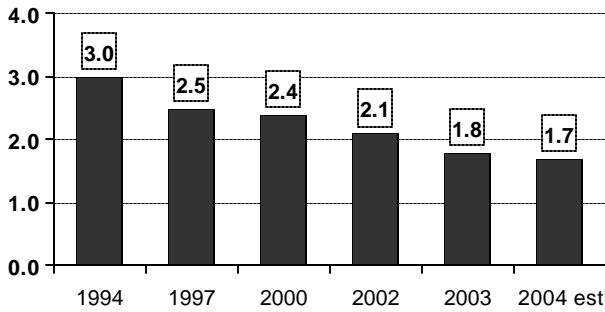
	2000	2001	2002	2003	2004	2005
	FTE	FTE	FTE	FTE	FTE	FTE
Court Comm – Superior Ct	0.62	0.62	0.62	0.62	0.62	0.62
Juv Court Administrator	1.00	1.00	1.00	1.00	1.00	1.00
Asst Admin – Det/Facilities	1.00	1.00	1.00	1.00	1.00	1.00
Asst Admin – Probation Svcs	1.00	1.00	1.00	1.00	1.00	1.00
Drug/Alcohol Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Juv Court Admin Prog Mgr	1.00	1.00	1.00	1.00	1.00	1.00
Juv Court Svcs Prog Mgr	1.00	1.00	1.00	1.00	1.00	1.00
Juv Prob Counselor	46.40	47.70	49.70	47.20	51.70	52.70
Volunteer Services Mgr	1.00	1.00	1.00	1.00	1.00	1.00
Accounting Assistant	3.00	2.00	2.00	3.00	3.00	4.00
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	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	6.00	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	1.00
Juv Court Services Asst	6.00	5.00	5.00	5.00	5.00	5.00
Legal Assistant	10.50	13.50	12.50	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	55.00	58.00	59.00	66.40	52.00	52.00
Cook	5.00	5.00	5.00	5.60	5.00	5.00
Case Aide Monitor	2.00	2.00	1.00	1.00	1.00	2.00
Office Assistant	14.00	12.00	12.30	12.30	13.30	13.30
Licensed Practical Nurse	2.00	4.00	2.00	3.00	3.00	3.00
Adoptions Casewrkr/Coord	1.00	1.00	1.00	1.00	1.00	—
Juv Court Com Svc Wc Ofcr	—	1.00	1.00	1.00	1.00	—
Assistant Detention Admin	1.00	1.00	1.00	1.00	—	—
Juv Court Training Spec	1.00	1.00	—	—	—	—
Detention Services Coord	1.00	—	—	—	—	—
Mental Health Advocate	1.00	—	—	—	—	—
Work Crew Chief-Juvenile Court	1.00	—	—	—	—	—
Total	174.52	178.82	179.12	186.62	176.12	177.12

Juvenile

WORKLOAD SERVICE DATA							
	Unit of Measure	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Estimate	2005 Estimate
Probation & Community Services							
Total offender referrals	Referrals	12,144	11,188	11,000	10,555	9,859	10,639
Felony referrals	Referrals	2,752	2,550	2,500	2,537	2,285	2,513
Civil referrals	Referrals	2,596	3,134	2,962	2,127	2,054	2,400
Diversion referrals	Referrals	3,386	3,178	2,984	3,006	2,977	3,196
Adoptions	Cases	577	487	439	323	319	340
Probation Services:							
- Offender Services	Cases	2,473	2,540	2,547	3,330	3,136	3,500
- Civil Services	Cases	3,862	4,331	3,855	3,395	2,827	3,300
Total Probation Services	Cases	6,335	6,871	6,402	6,725	5,963	6,800
Detention Services							
Admissions	Youth	4,490	4,168	4,001	4,147	3,873	4,150
Average Daily Population	Youth	146	143	135	124	95	95
Community Detention Services							
Admissions	Youth	-	-	-	-	449	500
Average Daily Population	Youth	-	-	-	-	50	45
Bed Days Saved		-	-	-	-	11,784	15,000
Court Services							
Civil Hearings	Hearings	17,771	18,540	15,910	15,547	14,705	15,500
Offender Hearings	Hearings	16,968	16,840	17,842	19,266	18,655	19,600
Civil Hearings (Emancipations)	Hearings	15	20	23	12	9	10

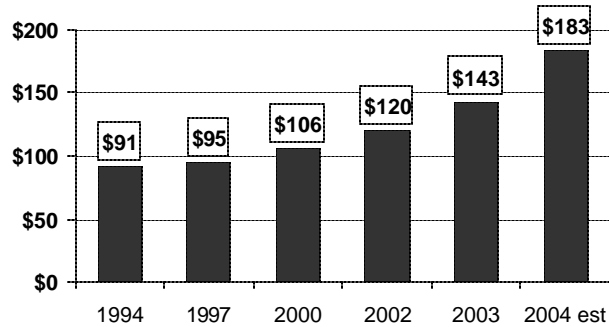
BUDGET RATIOS

ADP per Detention Officer



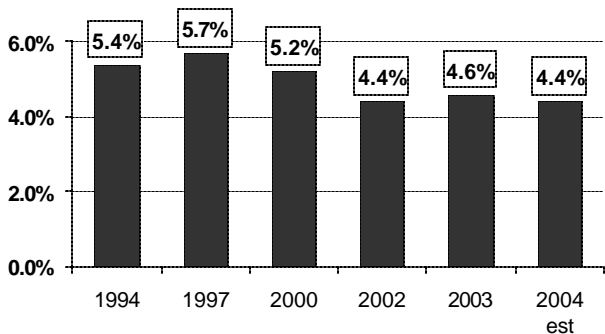
❖ From 1994 to 2004 the average daily population per detention officer decreased 43%.

Average Daily Cost per Juvenile



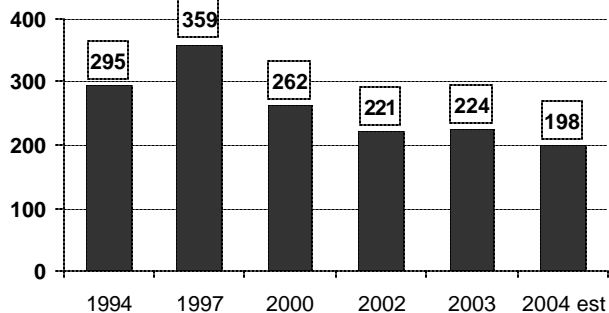
❖ From 1994 to 2004 the average daily cost per detained juvenile increased 101% after adjusting for inflation.

Juvenile Arrest Rate



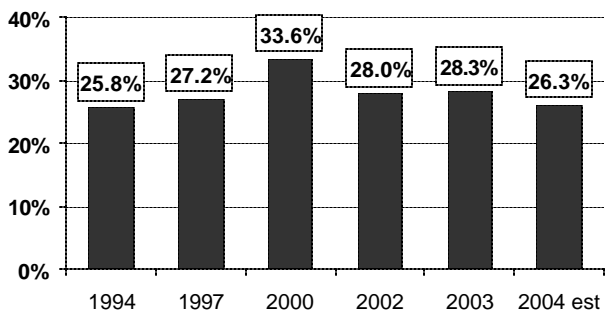
❖ From 1994 to 2004 the number of juvenile arrests as a percent of Pierce County juveniles (10 to 17 year olds) decreased 19%.

Referrals per Probation Counselor



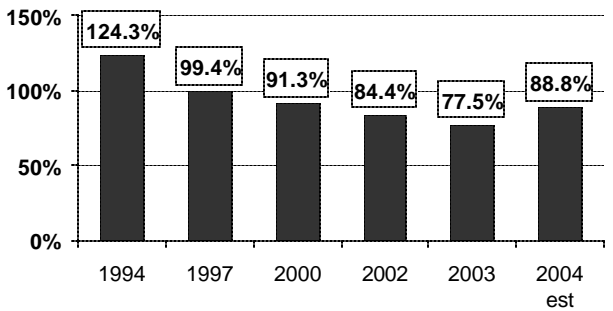
❖ From 1994 to 2004 the number of offender referrals per Juvenile Probation Counselor per year decreased 33%.

Percent of Self Support



❖ From 1994 to 2004 the percent of support from grants and fees increased 2%.

Percent of Capacity Used



❖ From 1994 to 2004 the percent of total detention capacity which was used decreased 29%. Total capacity dropped in 2004 with closure of one wing of Remann Hall.

Prosecuting Attorney

General Fund

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

Departmental Summary:

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

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

The Family Support Division has the responsibility to judicially establish paternity and support obligations of non-custodial parents. The Justice Services Division 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 2005 Prosecuting Attorney's budget will increase by 2.8% over 2004. The budget reflects the addition of an attorney and legal assistant in the felony division, and one position reduction due to the expiration of a grant at the end of 2004.

Performance Measures

- 3) Electronic service via e-mail increases efficiency for clerical staff in the Prosecutor's Office, lowers costs, provides officers with advance notice of court dates and reduces overtime for law enforcement through electronic call-offs when proceedings are not held. The Criminal Division will work cooperatively with local law enforcement agencies to increase by 25% the number of subpoenas served electronically to officers in 2005 versus 2004. (Goal E)
- 4) Based upon anticipated grant funding, the Domestic Violence Unit will begin enhancement of existing service delivery by relocating to a site, the Family Justice Center, which will also house a variety of community agencies which provide crisis services to domestic violence victims. The goal is to prevent future victimization by creating a barrier-free support system in one location. In 2005, the baseline number of domestic violence victims in the criminal justice system who utilize the new Center will be established. In future years, the 2005 figures will be used as a baseline to determine whether the victims who received services from the Family Justice Center were less likely to be re-victimized. (Goal C)
- 5) The Civil Division will survey client's level of satisfaction with legal services twice during 2005. Primary clients will be asked to rate, on a numerical scale, particular areas of service such as attorney accessibility, project turnaround time, and performance quality, and will also be asked to identify any areas of special concern to them. (Goals E, H)

Prosecuting Attorney

- 6) The Prosecutor's Office will gather, organize and analyze information and present a formal report which reviews the causes of the inordinately high crime rate in Pierce County. That report will evaluate whether the reduction of that rate would be promoted by changes in State and other programs, including those of the Department of Corrections. (Goal C)

FUNDING SOURCES

	2002 Actual	2003 Actual	2004 Budget	2005 Budget	Absolute Change	Percent Change
General Fund Support	\$14,279,316	\$14,661,545	\$14,578,660	\$15,331,090	\$ 752,430	5.2 %
Grants/Intergovernmental	3,782,875	3,884,299	4,295,790	4,033,620	(262,170)	(6.1)
Fees/Charges	1,294,759	1,334,204	2,185,750	2,286,940	101,190	4.6
Total	\$19,356,950	\$19,880,048	\$21,060,200	\$21,651,650	\$ 591,450	2.8 %

PROGRAM EXPENDITURES

	2004 FTE	2005 FTE	2004 Budget	2005 Budget	Absolute Change	Percent Change
Administration	8.00	8.00	\$ 811,740	\$ 837,660	\$ 25,920	3.2 %
Child Support	39.00	39.00	3,140,080	3,253,500	113,420	3.6
Civil Commitment	2.00	2.00	171,820	180,830	9,010	5.2
Felony	97.88	99.00	9,959,271	9,914,550	(44,721)	(0.4)
Misdemeanor	33.69	33.57	2,467,759	2,716,770	249,011	10.1
Juvenile	18.65	18.65	1,601,900	1,719,210	117,310	7.3
Civil	25.00	25.00	2,699,080	2,813,630	114,550	4.2
El Cid	3.00	3.00	208,550	215,500	6,950	3.3
Total	227.22	228.22	\$21,060,200	\$21,651,650	\$ 591,450	2.8 %

STAFFING BY ACTIVITY

	Admin	Attorney	Legal Asst/ Paralegal/ Office Asst	Legal Interviewer	Child Interviewer/ Investigator	Victim Advocate	Total
Administration	6.00	1.00	1.00	—	—	—	8.00
Child Support	3.00	14.00	12.00	8.00	2.00	—	39.00
Civil	1.00	18.00	6.00	—	—	—	25.00
Civil Commitment	—	1.00	1.00	—	—	—	2.00
El Cid	—	—	1.00	—	—	2.00	3.00
Felony	—	52.00	30.00	—	7.00	10.00	99.00
Juvenile	—	10.00	5.00	—	—	3.65	18.65
Misdemeanor	—	20.00	9.00	—	—	4.57	33.57
*Total 001103	10.00	116.00	65.00	8.00	9.00	20.22	228.22

Prosecuting Attorney

STAFFING SUMMARY						
	2000 FTE	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE
Prosecuting Attorney	1.00	1.00	1.00	1.00	1.00	1.00
Chief Deputy Attorney	2.00	2.00	2.00	2.00	2.00	2.00
County Attorney	111.00	111.00	118.00	118.00	113.00	114.00
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	4.50	4.50	3.00	2.00
Human Resource Mgr – PA	—	—	1.00	1.00	1.00	1.00
Justice Services Mgr – PA	1.00	1.00	1.00	1.00	1.00	1.00
Admin Program Mgr	—	—	—	—	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
Diversion Counselor	3.00	2.00	2.00	2.00	2.65	2.65
Invest/Process Srvr	3.00	3.00	5.00	5.00	6.00	6.00
Legal Assistant	53.00	59.00	60.00	59.00	60.00	61.00
Senior Advo/Vol Svcs Coord	1.00	1.00	3.00	4.00	5.00	5.00
Victim - Witness Prog Coord	—	1.00	3.00	3.00	2.00	2.00
Dept Info Tech Spec	—	—	1.00	3.00	3.00	3.00
Paralegal	6.00	4.00	2.00	3.00	4.00	4.00
Legal Interviewer Spec	2.00	2.00	2.00	2.00	1.00	1.00
Legal Interviewer	7.00	7.00	6.00	6.00	6.00	6.00
Victim – Witness Prog Spec	15.07	15.07	10.07	8.57	9.57	9.57
Records Specialist	—	—	1.00	1.00	1.00	1.00
Office Assistant	2.00	2.00	4.15	3.15	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	—	—	—
Criminal Div Admin Mgr	1.00	1.00	—	—	—	—
Child Intrvwr/Vic Advo	3.00	1.50	—	—	—	—
Word Processing Spec	—	—	—	—	—	—
Accounting Assistant	—	1.00	1.00	1.00	—	—
Total	219.07	221.57	231.72	232.22	227.22	228.22

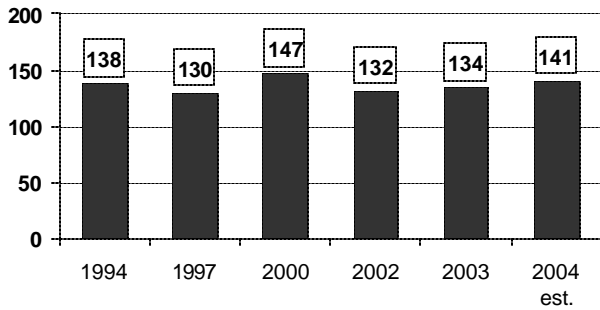
Prosecuting Attorney

WORKLOAD SERVICE DATA

	Unit of Measure	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Estimate	2005 Estimate
Civil Division							
Ordinances/Resolutions	Each	276	290	277	294	314	330
Claim Files Opened (Risk)	Claim	378	390	393	267	280	220
Litigation Files Opened (Risk)	Case	145	155	132	118	115	125
POPS Contracts Reviewed	Contract	852	890	785	1,068	1,475	1,650
Document Reviews	Document	363	410	402	382	450	370
Bail Bond Forfeiture Referrals	Forfeitures	-	-	-	612	875	995
Public Records Requests	Requests	-	-	-	403	430	475
Mental Health (Invol. Commit.)	Hearings	1,926	2,020	1,623	1,727	1,925	1,900
Felony Division							
Charged in Superior Court	Defendants	6,158	6,575	6,003	6,098	6,400	6,780
Reports Referred	Reports	10,026	10,009	9,169	9,238	9,400	9,600
Jury trials/bench trials	Trial	161	186	196	201	200	210
Subpoenas produced	Subpoenas	38,341	38,899	36,151	47,350	47,500	50,000
Dept Corr. Requests filed	Reports	13,630	11,608	10,248	20,030	7,100	7,500
Criminal history files	Files	18,422	18,564	18,663	19,260	22,000	23,300
Appeals cases	New Filings	371	500	570	444	494	617
Appeals Open Cases	Cases	-	-	-	577	616	770
Misdemeanor Division							
District Court cases referred	Reports	12,623	12,221	12,622	14,558	12,900	13,000
District Court cases filed	Case	10,114	9,569	9,788	11,333	10,000	10,500
District Courts jury trials	Trial	172	145	155	145	190	200
District Court 1 other hearings	Hearing	31,539	30,425	34,008	40,533	37,700	39,000
Domestic Violence Referrals	Report	2,332	2,362	2,428	2,794	2,800	3,000
Domestic Violence Cases Filed	Case	1,157	1,102	1,088	1,006	1,000	1,250
DUI Referrals	Case	-	-	-	2,996	2,500	2,750
DUI Cases Charged	Case	1,157	1,102	1,088	2,990	2,800	2,900
Juvenile Division							
Respondents charged in Juv. Ct	Respondent	3,144	3,005	3,008	3,012	3,100	3,100
Reports Referred	Reports	4,670	4,583	4,393	4,523	4,600	4,600
Truancies Charged	Truants	-	-	-	1,146	1,300	1,350
Truancies Referred	Reports	1,837	2,433	1,931	1,159	1,350	1,350
Justice Services Division							
El Cid avg monthly caseload	Clients	189	159	168	166	168	168
Victim contacts	Victim	12,029	12,141	13,047	13,520	13,000	13,300
Family Support Division							
Paternity referrals from DSHS	Cases	2,993	2,818	2,606	2,187	2,406	2,400
Modification of Child Support	Cases	818	825	903	861	800	850
Contempt	Cases	959	805	2,224	2,155	1,642	1,725
Responding to private actions	Cases	592	600	228	274	292	295

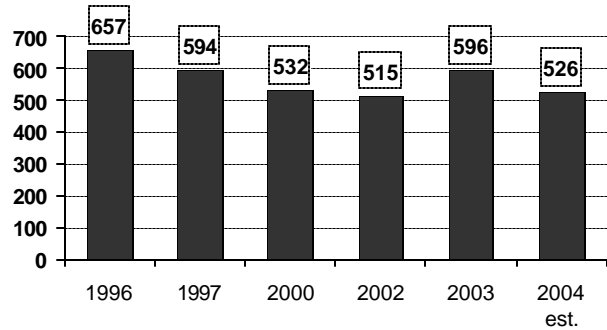
BUDGET RATIOS

Felony Cases per Attorney



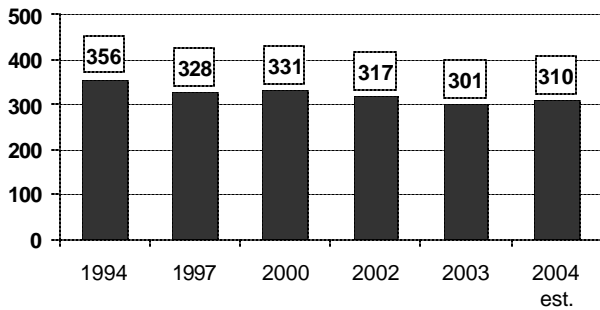
❖ From 1994 to 2004 the number of felony cases per Felony Division attorney increased 2%. Attorneys in the Appeals Division are excluded.

Misdemeanor Cases per Attorney



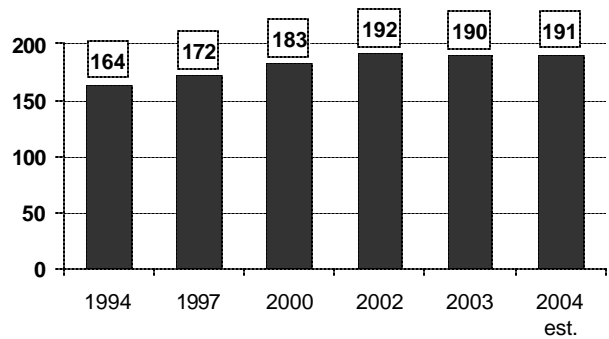
❖ From 1996 to 2004 the number of misdemeanor cases filed per Misdemeanor Division attorney decreased 20%. Reliable workload data before 1996 is not available.

Juvenile Cases per Attorney



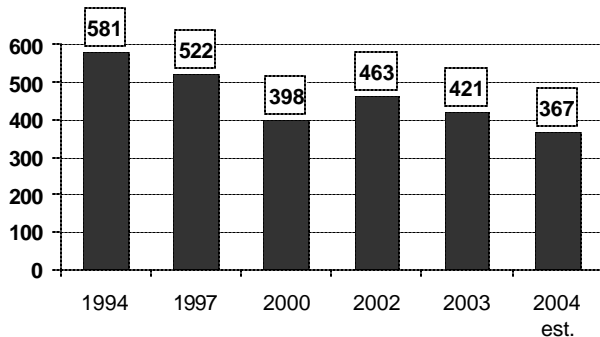
❖ From 1994 to 2004 the number of juvenile cases per Juvenile Division attorney decreased 13%.

County Employees per Civil Attorney



❖ From 1994 to 2004 the number of County employees per Civil Division attorney increased 16%. Involuntary Treatment Act (ITA) attorneys (Civil Commitment) are excluded.

Family Support Cases per Attorney



❖ From 1994 to 2004 the number of family support cases per Family Support Division attorney decreased 37%

Superior Court

General Fund

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

Departmental Summary:

Under the Constitutional doctrine of separation of powers, government consists of executive, legislative and judicial branches. The Superior Court is the highest level trial court in state government and the only trial court of general jurisdiction in Pierce County. Any civil suit may be filed in Superior Court and all suits in excess of District Court's limited jurisdiction must be filed in Superior Court. The Superior Court is also an appellate court for District and Municipal Courts. There are twenty-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 2005 budget reflects an increase of 3.5% over the prior year. This budget includes:

- a) Continued support for the Drug Court and Breaking the Cycle programs;
- b) A new criminal case manager position; and
- c) Moving the judicial assistants up to a 7 1/2 hour day status.

Performance Measures

- 1) Maintain 1,200 case resolutions per judicial officer. (Goal C)
- 2) Work with Facilities Management and 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)
- 3) Conduct and resolve family law relocation trials (parent wants to relocate child to another area) within 61-90 days of case being transferred to the Family Law Court. (Goal G)
- 4) Comply with the Advisory Case Processing Time Standards endorsed by the Board for

Judicial Administration for the following case types: (Goal C)

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.

Superior Court

FUNDING SOURCES

	2002 Actual	2003 Actual	2004 Budget	2005 Budget	Absolute Change	Percent Change
General Fund Support	\$10,008,571	\$10,306,698	\$10,606,710	\$10,874,640	\$ 267,930	2.5 %
Grants/Intergovernmental	124,791	138,365	128,100	135,000	6,900	5.4
Fees/Charges	248,372	150,359	138,850	241,830	102,980	74.2
Total	\$10,381,734	\$10,595,422	\$10,873,660	\$11,251,470	\$ 377,810	3.5 %

PROGRAM EXPENDITURES

	2004 FTE	2005 FTE	2004 Budget	2005 Budget	Absolute Change	Percent Change
Administration	15.00	15.00	\$ 2,503,140	\$ 2,505,390	\$ 2,250	0.1 %
Breaking the Cycle Program	—	—	600,000	600,000	—	—
Civil	23.90	23.90	2,160,270	2,246,660	86,390	4.0
Criminal	36.00	37.00	2,679,810	2,892,070	212,260	7.9
Civil Commitment	1.00	1.00	138,550	140,780	2,230	1.6
Drug Court	3.00	3.00	754,640	771,500	16,860	2.2
Juvenile	6.98	6.98	576,780	605,140	28,360	4.9
Protém Pgm - Superior Court	—	—	58,550	75,250	16,700	28.5
Interpreter Program	1.00	1.00	294,990	311,320	16,330	5.5
Jury Management Program	2.00	2.00	1,106,930	1,103,360	(3,570)	(0.3)
Total	88.88	89.88	\$10,873,660	\$11,251,470	\$ 377,810	3.5 %

STAFFING SUMMARY

	2000 FTE	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE
Judge – Superior Court	21.00	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	20.00	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	1.00
Criminal Case Mgr	—	—	—	—	—	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	2.00
Legal Assistant	11.00	12.50	12.50	12.50	12.50	12.50
Judicial Asst – Superior Ct	21.00	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	—	—	—	—	—	—
Projects & Facilities Mgr	—	—	—	—	—	—
Total	87.38	88.88	88.88	88.88	88.88	89.88

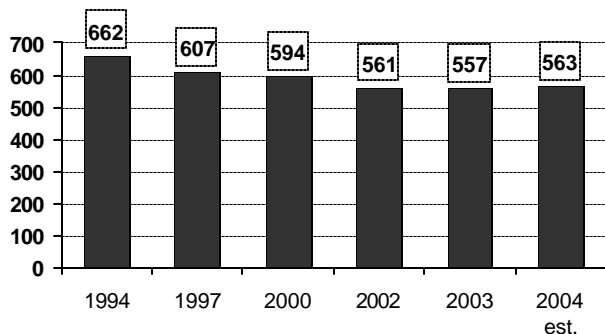
Superior Court

WORKLOAD SERVICE DATA

	Unit of Measure	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Estimate	2005 Estimate
Caseload							
Criminal	Cases Filed	6,258	6,650	6,051	6,170	6,383	6,426
Civil	Cases	14,381	14,009	14,062	14,708	14,888	15,022
Domestic	Cases	4,411	4,095	4,036	3,972	4,146	4,086
Juvenile	Cases	5,812	6,253	5,856	5,125	4,870	4,673
Other	Cases	5,382	5,077	5,036	4,843	4,910	4,800
Total Filings	Cases	36,244	36,084	35,041	34,818	35,197	35,007
Proceedings							
Criminal proceedings scheduled	Proceeding	71,017	79,174	74,687	74,755	77,107	78,617
Criminal proceedings held	Proceeding	59,912	62,413	59,802	59,027	60,120	60,202
Civil Proc. Held before a Judge	Proceeding	5,218	7,247	7,694	7,728	7,906	8,851
Resolutions							
Civil resol. w/in 1 yr of Filing	Percentage	87	88	93	92	83	82
Crim resol. w/in 4 months/ Filing	Percentage	75	76	79	75	80	81
Dom resol w/in 10 months/Filing	Percentage	76	73	70	70	73	72
Trials Held	Trials	665	701	732	620	670	674

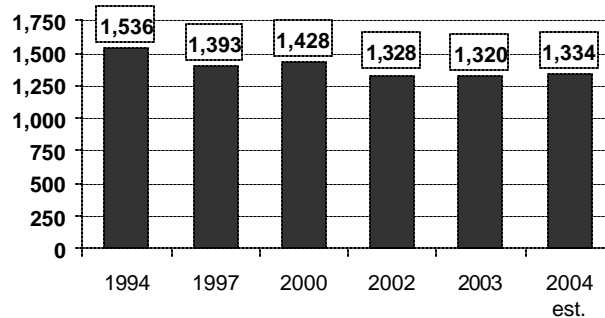
BUDGET RATIOS

Filings per Support Staff



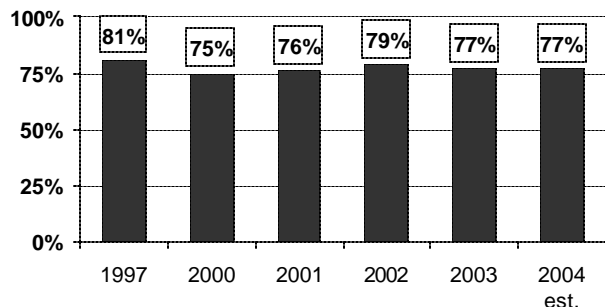
❖ From 1994 to 2004 the number of filings per support staff position (non-judicial) decreased 15%.

Filings per Judicial Position



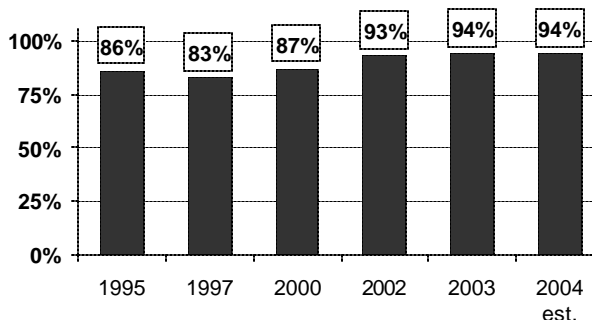
❖ From 1994 to 2004 the number of filings per judicial position (judges and commissioners) decreased 13%.

Criminal Case Resolution Rate (4 Month)



❖ From 1997 to 2004 the ratio of criminal cases filed versus cases resolved within four months of filing decreased 5%. Data is not available before 1997.

Civil Case Resolution Rate (1 Year)



❖ From 1995 to 2004 the percent of civil cases filed versus cases resolved within one year of filing increased 9%. Data is not available before 1995.