

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 2005

In 2005, **Superior Court** produced a video entitled “Pierce County Superior Court How to File for a Protection Order”. The video was disseminated widely throughout Pierce County to domestic violence shelters, other service agencies and libraries. The 2004 Superior Court brochure was published. During the weeks of April 25 and May 2, the Court conducted a criminal blitz which focused on resolving cases pending over 270 days old. Significant planning and coordination was necessary to conduct the blitz as it involved a majority of judicial departments. Considerable time has been devoted in 2005 to creating and implementing a strategic plan for the Court which will set the course for the court over the next few years. Energy and resources have been committed to developing a Unified Family Court involving numerous meetings. Several changes were made to the guardian ad litem (GAL) process as well as directing the GAL payments be collected and distributed by the Clerk’s Office. The Court participated in multiple training sessions regarding the new GAL process. Protocols for presentation of less restrictive orders in mental health cases were adopted. Several changes to the court website were implemented including judges’ individual pictures and biographies, the addition of the jury pamphlet information and a “What’s New?” section. In collaboration with the Tacoma Pierce County Bar Association and in celebration of Law Day, Superior Court participated in a month-long project aimed at educating young people on the American jury system and preparing them to serve as jurors when adults. Several students sat as jurors on mock cases and experienced an abbreviated version of what it is like to serve on a jury.

In the **District Court**, the remodel was completed at the Civil and Infraction building that provides increased security and improved ingress/egress for the public. Modifications were also made to the mediation rooms which provided more room and allowed the Court to shorten the time from filing to the mediation hearing for small claims cases.

The national search for the court administrator was successfully completed mid-year and the new Court Administrator came on board in July, 2005. The Court installed a kiosk in the County-City Building for the electronic filing of anti-harassment cases. In October, the Bench approved the consolidation of District Court and District Court Probation. It is anticipated that the change to the County Ordinance will be complete in January, 2006. District Court completed the RFP process to select a collection services vendor.

District Court Probation continues to supervise mainly Domestic Violence and Driving Under the Influence offenders and is proud of its dedicated staff in their efforts to hold those offenders accountable to the court orders of the Judges of District Court.

District Court Probation expanded its services to District Court for offenders to pay fines/fees through participation in one of the alternative programs; the Day Reporting Program or the Work Crew Program.

At the end of the third quarter the jail alternative programs of Day Reporting and the out of custody Work Crew had saved 2512 jail bed days. District Court Probation participated in a comprehensive multi phased process involving task groups, electronic surveys and individual voluntary confidential interviews in coordination with the county Human Resources Department's office and with the new District Court Administrator to address the retirement of the District Court Probation Director and Deputy Director.

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The **Clerk's Office** continued to make electronic access to domestic violence protection orders more available through the installation of additional public kiosks in University Place and the Family Justice Center. This brings to a total of five public computer kiosks to facilitate the preparation of domestic violence protection petitions, including those already installed in Gig Harbor and Lakewood. Additional locations are also being discussed and planned in Eastern Pierce County.

The Clerk's Legal Financial Obligation (LFO) Collection section continued to make progress in processing outstanding balances. In 2005 they collected \$2,628,073 of LFOs, representing a 7.6% increase over the funds collected in 2004, the first full year of the sections operations. Nearly 43% of the funds recovered in 2005 were paid to victims of crimes as restitution.

The **Department of Assigned Counsel's** staff assignment system for adult felonies continued to allow attorneys to maintain their caseloads despite an increasing number of cases requiring significant litigation, and the fact that DAC's Superior Court Felony Unit operated with the loss of 18 ½ months of staff attorney time due to health and personal hardship issues experienced throughout the year by many attorneys.

DAC expanded the use of laptop computers dedicated to the Superior Court division that are setup and actively in service with wireless access. This implementation and expansion of wireless access enables DAC attorneys to have access to Lexis, e-mail, LINX and the office fileserver from remote locations including courtrooms.

DAC with the cooperation of the prosecutor continues to resolve in excess of 75% of its juvenile delinquency case filings at the pre-trial conference.

DAC's Misdemeanor Division has instituted regular training meetings. These meetings have emphasized special training relevant to the issues particular to the Misdemeanor Courts.

In 2005, DAC continued to work diligently with the Office of Public Defense to lobby the legislature for expanded funding for the Parent Representation Pilot Project pertaining to indigent defense provided in Pierce County dependency proceedings. We were successful, and not only was DAC funding continued but the project was funded so that other counties across the state could also improve the quality of legal representation being afforded to indigent parents in dependency and termination actions.

In 2005, a large challenge for the **Prosecuting Attorney's Felony Division** has been the re-prosecution of 35 murder defendants whose convictions were set aside under State Supreme Court decisions, State v. Andress and State v. Hinton. These cases are in addition to the 34 new homicide cases charged as of 12/1/05. Typically, every murder case filed requires a tremendous effort by detectives and senior prosecutors to resolve or take to trial before a jury. Murder cases that go to trial usually take a year or longer to prosecute. Each Andress case must start from the beginning, including charging decisions, review of investigative reports and physical evidence, and contacting witnesses and victim families to determine what evidence is still available. At this time, 7 of the Andress defendants have pled guilty and have been returned to prison; and 11 are set for trial in the coming months. The remaining Andress cases are pending court decisions or have not yet been received from the courts.

The local Tahoma Narcotics Enforcement Team (TNET) which includes this office, local law enforcement and DEA, has proven to be arguably the most successful "federal-local" drug task forces in the nation. As a result of TNET's efforts, major drug traffickers have

been brought to justice. Assets seized from these defendants have been shared by task force members. This office has dedicated seizure monies to support additional staff to focus on drug prosecution, particularly methamphetamine labs, and the related increase in identity theft. Monies were also used to create a new computer forensics laboratory with sophisticated equipment and technical support designed to assist local law enforcement agencies in processing high tech evidence. Our Drug prosecutors are fighting the largest methamphetamine scourge in the state, and one of the worst in the nation. We continue to convict more drug felons than any other county (while supporting efforts to rehabilitate/treat drug offenders).The domestic violence unit of the **Misdemeanor Division** has relocated to the new Family Justice Center as part of a program to provide resources for domestic violence victims in one location. Prosecutors, detectives, victim advocates and community domestic violence resources can be easily accessed by those victims in need of assistance. In the past year, the **Juvenile Division** has worked closely with juvenile administration, courts, probation, law

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enforcement and community partners to further implement new policies and procedures in support of the Juvenile Detention Alternative Initiative and the Annie E. Casey Foundation.

The **Civil Division**, while emphasizing client service and satisfaction, has reduced referrals to outside counsel to save County dollars. For example a team of civil prosecutors successfully defended the County in the Brame civil suit, saving the County hundreds of thousands of dollars by not outsourcing the complex, murder-suicide domestic violence case. On another note, our civil prosecutors assisted the Auditor's Office with many pressing legal issues in the wake of the hotly contested gubernatorial election.

Child support collections by the **Family Support Division** exceeded last year's collections for the same time period by over 20%. This Division spearheaded a protocol between several agencies working dependency and paternity cases which expedited a timely resolution of parentage issues. This has helped to facilitate juvenile court decisions regarding custody and adoption.

As part of an effort to increase efficiency for support staff and reduce costs and overtime for local law enforcement, this office has continued to expand the electronic service of subpoenas via email to officers. Notification of call-offs is also done electronically. In 2005, 32 % of the 40,000 plus subpoenas were served electronically. Tacoma Police, Pierce County Sheriff's deputies, the local WSP detachment, Puyallup, Gig Harbor, Bonney Lake, and Lakewood Police Departments have agreed to electronic service.

Juvenile Court

The Pierce County Juvenile Court continues to successfully implement juvenile detention reform. Our unique approach of closing beds as detention alternatives were brought on has made us a model court in the nation. Because of this the Court has hosted a number of other juvenile courts, federal and state agencies, and private organizations who are interested in how we implemented system reform without additional dollars or staff layoffs. Recent stats of a 2% failure to appear rate and a 3% recidivism rate indicate that the services in place are effective.

The Court partnered with a Chance to Change and added a Youth Assessment and Resource Center where youth are referred and released from detention and into immediate intervention services. An Evening Reporting Center was opened where youth

are court ordered into structured and supervised activities in lieu of detention. These additional services have helped to reduce the detention population and provide youth and families the support and services needed for successful integration back into the community.

In line with our goal of providing better customer service, a Parenting 101 class was implemented. This is an orientation class for parents who are just entering our system. A video was created for clients to watch in our lobby as they wait for court. This helps familiarize them with our court process and enables them to be proactive in their case and minimize frustrations with the complex system.

The Court continually strives to streamline and improve our resolution of cases in dependency. A Parenting Plan Liaison was hired to help clients complete their court requirements so their cases can be terminated. These cases were often in limbo because parents didn't know how to navigate through the system.

Legal and Judicial

DEPARTMENT BUDGETS

Department Name	2005 Budget	2006 Budget	Absolute Change	Percent Change
Assigned Counsel	11,659,990	12,234,930	574,940	4.9
Assigned Counsel Conflict Office	\$ —	\$ 228,840	\$ 228,840	∞ %
Clerk of the Superior Court	4,309,610	4,606,080	296,470	6.9
District Court	7,213,590	7,492,120	278,530	3.9
District Court Probation	2,638,210	2,750,100	111,890	4.2
Family Justice Center	365,750	675,180	309,430	84.6
Juvenile	17,078,504	17,606,340	527,836	3.1
Prosecuting Attorney	21,875,945	22,762,940	886,995	4.1
Superior Court	11,306,470	12,252,390	945,920	8.4
Total Legal & Judicial	\$ 76,448,069	\$ 80,608,920	\$ 4,160,851	5.4 %

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 2006 is 4.9% above the 2005 level. This budget reflects:

- a) Normal inflationary increases for existing staff and programs;
- b) One new Attorney in the felony division; and
- c) The creation of a separate "Conflict Office" reflected in a new department to deal with such cases. This will be largely funded through a reduction in outside panel attorney costs in the DAC budget.

Performance Measures

- 1) Strengthen the alliance between the Private Defense Bar in Pierce County and DAC to increase the number of attorneys participating in DAC's delivery system by obtaining 25 new applications from the private bar during 2006 to become members of the DAC attorney panels. (Goals C, D, G)

Washington's School of Law and Seattle University's School of Law for DAC's Superior Court and District Court divisions with at least one participant and one DAC supervising attorney within each division. Provide written evaluation of the program at year end to determine the efficiency and benefit to DAC. (Goals D, H, J)
- 2) Identify LINX resources and develop the capability to electronically track reimbursable cases, interface LINX with POPS to provide a case payment system, and expand the ability to electronically update conflict issues for pending DAC cases. (Goals C, E, H)
- 3) Develop and implement an Extern/Intern Program between DAC and University of
- 4) In conjunction with the Pierce County Jail, Prosecuting Attorney's Office, and other Safety & Judicial departments, actively pursue development and implementation of a video conferencing center. (Goals E, G, H)

Assigned Counsel

FUNDING SOURCES

	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
General Fund Support	\$ 8,155,880	\$ 8,416,818	\$ 9,205,310	\$ 9,862,220	\$ 656,910	7.1 %
Grants/Intergovernmental	1,556,492	2,094,418	1,861,510	1,733,250	(128,260)	(6.9)
Fees/Charges	555,238	646,438	593,170	639,460	46,290	7.8
Total	\$ 10,267,610	\$ 11,157,674	\$ 11,659,990	\$ 12,234,930	\$ 574,940	4.9 %

PROGRAM EXPENDITURES

	2005 FTE	2006 FTE	2005 Budget	2006 Budget	Absolute Change	Percent Change
Civil Commitment	4.50	4.50	\$ 357,370	\$ 388,660	\$ 31,290	8.8 %
District Court Misdemeanor	15.16	14.16	1,482,050	1,465,500	(16,550)	(1.1)
City of Tacoma Municipal Court	9.03	9.03	855,380	882,130	26,750	3.1
Juvenile Court	23.65	23.65	2,916,980	3,118,090	201,110	6.9
City of Fife Municipal Court	0.83	0.83	86,000	78,110	(7,890)	(9.2)
Superior Court Felony	36.13	40.13	5,794,770	6,302,440	507,670	8.8
Western State Legal Services	—	—	167,440	—	(167,440)	(100.0)
Total	89.30	92.30	\$ 11,659,990	\$ 12,234,930	\$ 574,940	4.9 %

STAFFING BY ACTIVITY

	Admin	Attorney	Legal Asst/ Paralegal/ Office Asst	Mental Health Advocate	Total
City of Fife Municipal Court	0.03	0.80	—	—	0.83
City of Tacoma Municipal Court	0.21	7.00	1.82	—	9.03
Civil Commitment	—	3.50	1.00	—	4.50
Juvenile Court:					
Delinquency	0.33	7.00	1.22	0.20	8.75
Dependency	0.47	6.00	1.83	—	8.30
District Court Misdemeanor	0.59	9.90	2.47	0.20	14.16
Juvenile Court	—	4.00	2.00	0.60	6.60
Superior Court Felony	1.37	29.00	7.16	1.60	40.13
Total 001150	3.00	67.20	17.50	2.60	90.30

Assigned Counsel

STAFFING SUMMARY

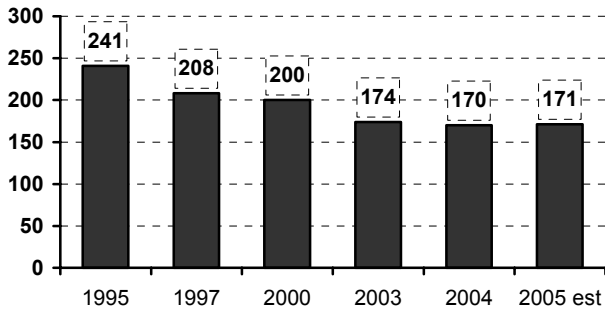
	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 FTE
Dir - Assigned Counsel	1.00	1.00	1.00	1.00	1.00	1.00
Chief Deputy Attorney	1.00	1.00	1.00	1.00	1.00	1.00
County Attorney	62.90	62.20	63.30	64.30	65.20	66.20
Admin Program Mgr	1.00	1.00	1.00	1.00	1.00	1.00
Mitigatn Spec/Invsgtv Adm	1.00	1.00	1.00	1.00	1.00	1.00
Legal Assistant	15.00	14.00	12.70	13.70	15.50	15.50
Dependency Social Worker	—	—	—	0.60	0.60	0.60
Mitigator/Investigator	—	—	—	—	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	2.00	2.00
Mental Hlth Info & Ed Crd	—	—	1.00	—	—	—
Confidential Secretary	1.00	1.00	1.00	—	—	—
Total	85.90	83.20	85.00	85.60	89.30	90.30

WORKLOAD SERVICE DATA

	Unit of Measure	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Estimate	2006 Estimate
Superior Court							
Class A felonies	Cause No.	437	400	431	477	436	457
Class B & C felonies	Cause No.	5,375	5,087	5,092	5,050	5,282	5,400
Total felonies		5,812	5,487	5,523	5,527	5,718	5,857
Miscellaneous actions	Cause No.	12,952	12,958	9,136	6,422	5,685	5,500
Total Defendants		18,764	18,445	14,659	11,949	11,403	11,357
Felonies assigned - panel/contr	Cause No.	845	919	1,003	1,121	1,143	1,200
Felony case assigned - staff	Cause No.	17,919	17,526	13,656	10,828	10,260	10,200
Total felony cases assigned		18,764	18,445	14,659	11,949	11,403	11,400
District Court/Municipal Court							
District Court New Causes	Cause No.	4,795	4,769	5,897	4,605	3,922	4,300
District Court Post Conviction	Cause No.	5,297	6,533	6,626	5,565	6,624	6,800
Tacoma Muni. Ct. New Causes	Cause No.	6,511	4,481	4,665	2,603	3,136	3,450
Tacoma Muni. Ct. Post Convict	Cause No.	6,016	5,367	6,586	7,169	6,679	6,500
Other Municipal Court Causes	Cause No.	1,247	743	1,203	782	876	950
Other Municipal Court Post Conviction	Cause No.	813	635	592	415	119	250
Total District/Municipal Court Defendants		24,679	22,528	25,569	21,139	21,356	22,250
Juvenile Court							
A-C felonies	# of cases	1,197	1,145	1,151	1,089	1,218	1,280
Misdemeanors	# of cases	1,330	1,321	1,288	1,196	1,085	1,065
Probation violations	# of cases	1,252	1,445	1,315	1,225	1,140	1,100
Total Cases		3,779	3,911	3,754	3,510	3,443	3,445
Dependency							
Hearings	Hearings	14,555	14,824	14,932	14,290	15,955	17,550

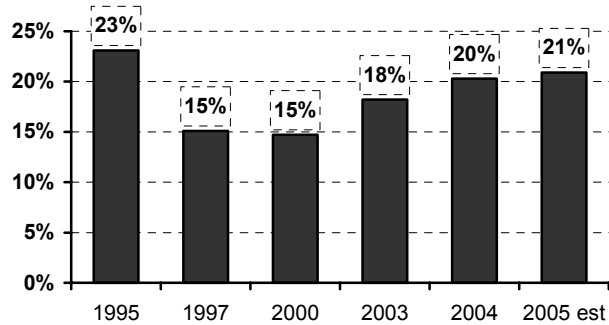
BUDGET RATIOS

Felony Cases per Attorney



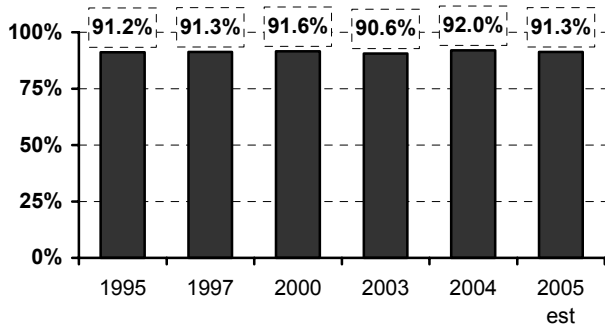
❖ From 1995 to 2005 the annual number of felony cases assigned per Felony Division attorney decreased 29%.

Percent Felony Cases Sent Outside



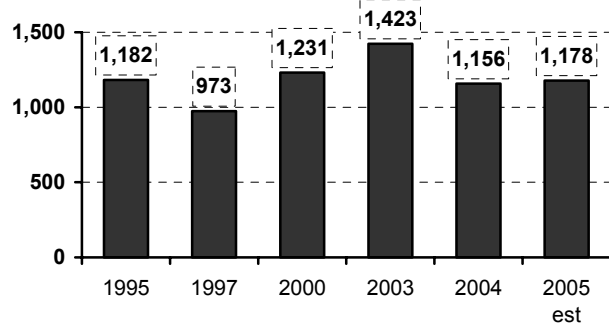
❖ From 1995 to 2005 the percent of felony cases assigned to panel and contract attorneys decreased 9%.

Percent of Felony Cases Represented



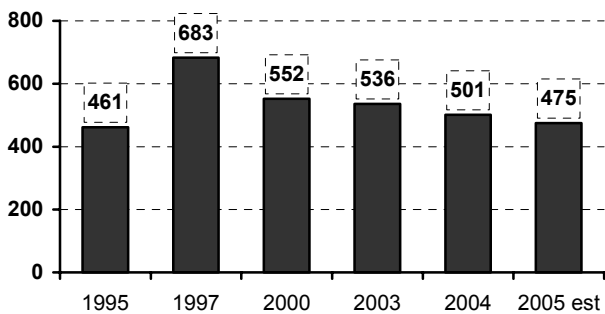
❖ From 1995 to 2005 the percent of all felony cases represented by Assigned Counsel, including panel and contract attorneys, increased less than 1%.

Total Misdemeanor Filings per Attorney



❖ From 1995 to 2005 the annual number of misdemeanor filings in District Court assigned per Misdemeanor Division attorney decreased less than 1%.

Juvenile Cases per Attorney



❖ From 1995 to 2005 the annual number of juvenile court delinquency cases assigned per Juvenile Division attorney decreased 3%.

Assigned Counsel Conflict Office

General Fund

Departmental Summary:

It is our intention to establish this new department as of July 1, 2006 to more cost effectively deal with conflict cases which currently must be sent to outside attorneys. This approach is also likely to result in more surety in the budgeting for such cases.

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

Budget Highlights:

We are recommending the creation of an Assigned Counsel Conflict Office (effective July 1, 2006) to deal with these cases. It is proposed to be staffed with 3 new Attorneys and 1 Legal Assistant. A reduction was made in the 2006 Assigned Counsel budget for corresponding outside attorney costs, and this reduction will largely fund this new office.

FUNDING SOURCES

	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
General Fund Support	\$ —	\$ —	\$ —	\$ 228,840	\$ 228,840	∞ %
Total	\$ —	\$ —	\$ —	\$ 228,840	\$ 228,840	∞ %

EXPENDITURES

	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ —	\$ —	\$ —	\$ 141,400	\$ 141,400	∞ %
Personnel Benefits	—	—	—	38,280	38,280	∞
Supplies	—	—	—	2,610	2,610	∞
Other Services & Charges	—	—	—	46,550	46,550	∞
Total	\$ —	\$ —	\$ —	\$ 228,840	\$ 228,840	∞ %

STAFFING SUMMARY

	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 FTE
County Attorney	—	—	—	—	—	3.00
Legal Assistant	—	—	—	—	—	1.00
Total	—	—	—	—	—	4.00

Assigned Counsel Conflict Office

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 2006 budget for the Clerk of the Superior Court is 6.9% above the 2005 level. The budget reflects the same level of staff and operating expenses (adjusted for inflation), with the following exceptions:

- a) Funding for an "outsourced" information technology specialist position; and
- b) An increase in information technology service charges due to recent usage levels.

Performance Measures

- | | |
|---|---|
| <p>1) Electronic filing of new cases, and electronic payment of related filing fees, will account for 10% of all new case activity in 2006. (Goals G, H)</p> <p>2) An additional 20,000 archived case files will be electronically imaged and made accessible via in-office public access terminals. (Goal H)</p> <p>3) The Clerk's Legal Financial Obligation (LFO) Collection Program's establishment of 1,500 new payment agreements with individuals and the referral of an additional 5,000 cases to</p> | <p>commercial collection services will result in a net increase in collected LFO revenues and victim reimbursements of 5%. (Goals E, H)</p> <p>4) The Board of Equalization will conduct at least 60% of its hearings administratively as a result of the public's utilization of enhanced information provided on their website for the preparation of property tax valuation petitions. (Goals E, G, H)</p> |
|---|---|

FUNDING SOURCES

	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
General Fund Support	\$ 543,357	\$ 492,640	\$ 310,950	\$ 103,330	\$ (207,620)	(66.8) %
Grants/Intergovernmental	587,029	690,295	692,080	959,560	267,480	38.6
Fees/Charges	2,642,861	2,827,699	3,306,580	3,543,190	236,610	7.2
Total	\$ 3,773,247	\$ 4,010,634	\$ 4,309,610	\$ 4,606,080	\$ 296,470	6.9 %

PROGRAM EXPENDITURES

	2005 FTE	2006 FTE	2005 Budget	2006 Budget	Absolute Change	Percent Change
Administration	3.00	3.00	\$ 973,350	\$ 1,088,970	\$ 115,620	11.9 %
Court House Facilitator	3.00	3.00	169,810	179,540	9,730	5.7
Civil Commitment	3.00	3.00	209,640	220,140	10,500	5.0
Arbitration	0.40	0.40	139,330	141,270	1,940	1.4
Legal Services	20.20	20.20	1,153,790	1,220,110	66,320	5.7
LFO Collections	3.00	3.00	200,580	228,560	27,980	13.9
Fiscal Services	6.25	6.25	372,800	398,220	25,420	6.8
Domestic Violence	3.41	3.41	263,400	264,650	1,250	0.5
Probate and Court Services	14.74	14.74	826,910	864,620	37,710	4.6
Total	57.00	57.00	\$ 4,309,610	\$ 4,606,080	\$ 296,470	6.9 %

Clerk of the Superior Court

STAFFING SUMMARY

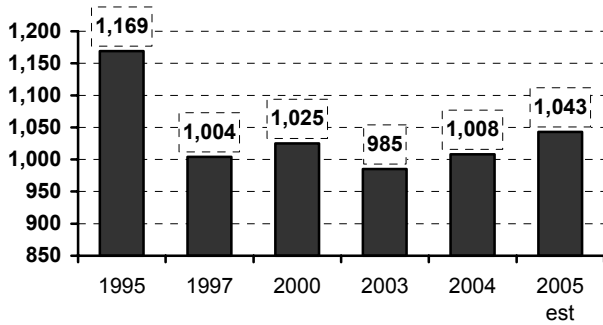
	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 FTE
Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Dir – Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Fiscal Services Mgr	1.00	1.00	1.00	1.00	1.00	1.00
Legal Proc Supv – Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Accounting Assistant	6.00	6.00	7.00	8.00	8.00	8.00
Domestic Violence Coord	1.00	1.00	1.00	1.00	1.00	1.00
Legal Assistant	39.50	38.50	40.00	40.00	39.00	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	1.00
Confidential Secretary	—	—	1.00	1.00	1.00	1.00
Domestic Relations Facilitator	2.00	2.00	2.00	2.00	2.00	2.00
Administrative Asst	1.00	1.00	—	—	—	—
Total	54.50	53.50	57.00	58.00	57.00	57.00

WORKLOAD SERVICE DATA

	Unit of Measure	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Estimate	2006 Estimate
Civil/Domestic filings	Case	18,099	18,177	18,688	19,347	19,750	20,500
Probate/Adoption filings	Case	3,615	3,605	3,394	3,644	3,590	3,750
County actions (non-fee):							
Criminal filings	Case	6,644	6,385	6,112	6,080	6,480	6,600
Paternity filings	Case	1,348	1,435	1,130	1,009	1,100	1,100
Non-support filings	Case	196	128	167	336	260	300
Domestic violence filings	Case	3,408	3,431	3,575	3,837	3,920	4,000
Other filings	Case	21,049	20,513	23,069	23,229	23,460	25,000
Total Cases handled		54,359	53,674	56,135	57,482	58,560	61,250
Civil/Domestic pleadings	Document	341,734	412,899	416,826	452,246	452,160	475,000
Probate/Adoption pleadings	Document	103,067	110,094	111,854	116,748	110,850	120,000
Criminal pleadings	Document	269,212	225,724	246,599	226,139	236,390	240,000
Writs	Document	7,701	6,682	7,175	7,430	7,980	8,000
Other Documents	Document	1,689	1,902	1,888	1,615	1,620	1,700
Protection orders	Document	4,690	4,617	4,648	5,054	5,070	5,250
Total Documents handled		728,093	761,918	788,990	809,232	814,070	849,950
Domestic Relation Services	Individuals	4,779	5,882	5,931	5,483	4,280	4,500

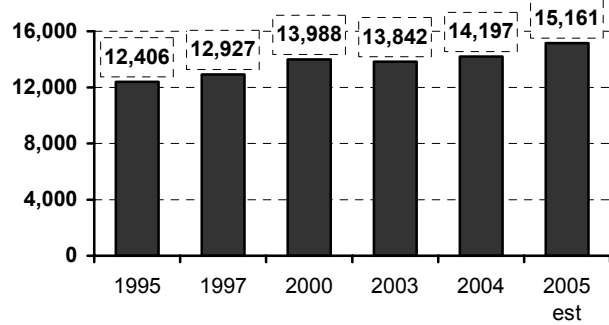
BUDGET RATIOS

Filings per Employee



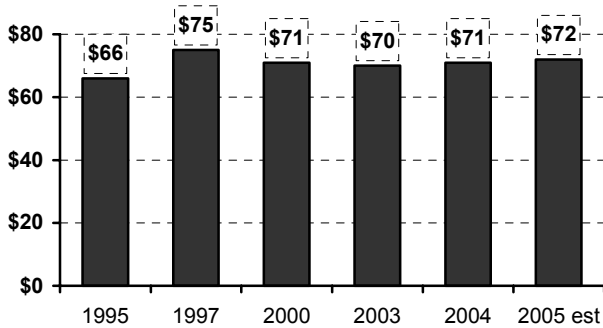
❖ From 1995 to 2005 the average number of filings handled per employee decreased 11%.

Documents per Employee



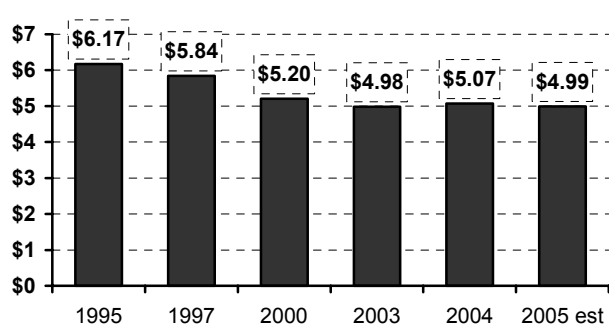
❖ From 1995 to 2005 the average number of documents handled per employee increased 22%.

Cost per Filing



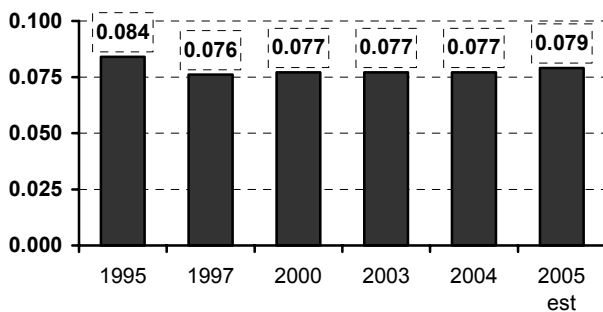
❖ From 1995 to 2005 the cost per filing increased 9% after adjusting for inflation.

Cost per Document



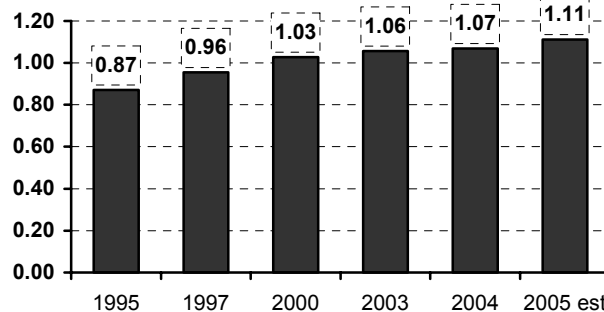
❖ From 1995 to 2005 the cost per document decreased 19% after adjusting for inflation.

Filings per Capita



❖ From 1995 to 2005 the number of filings per Pierce County resident decreased 6%.

Documents per Capita



❖ From 1995 to 2005 the number of documents per Pierce County resident increased 28%.

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 2006 budget total for the District Court is 3.9% higher than 2005, and simply reflects existing staff and operations (adjusted for inflation).

Performance Measures

- 1) A Drivers’ Relicensing Program Assessment Study will be completed by June, 2006. If a Relicensing Program is subsequently implemented, we will measure its effectiveness relative to compliance and relicensed drivers by year end. *(Goal C)*
- 2) A customer service survey will be performed by November 1, 2006 to establish level of satisfaction and determine opportunities for improvement. *(Goal G)*
- 3) The Court will implement an electronic filing pilot project for traffic infractions and criminal traffic filings by July 1, 2006. By year end we will measure the resultant data entry and other cost savings, the quality control impact, and other operational impacts. *(Goal H)*

FUNDING SOURCES

	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
General Fund Support	\$ 962,504	\$ 1,500,706	\$ 1,936,890	\$ 2,227,280	\$ 290,390	15.0 %
Fees/Charges	5,646,318	5,450,116	5,276,700	5,264,840	(11,860)	(0.2)
Total	\$ 6,608,822	\$ 6,950,822	\$ 7,213,590	\$ 7,492,120	\$ 278,530	3.9 %

PROGRAM EXPENDITURES

	2005 FTE	2006 FTE	2005 Budget	2006 Budget	Absolute Change	Percent Change
Administration/Operations	2.74	2.74	\$ 279,990	\$ 290,470	\$ 10,480	3.7 %
Technical Support Services	1.72	1.72	177,800	242,930	65,130	36.6
Civil	11.24	11.24	1,332,240	1,240,530	(91,710)	(6.9)
Infraction Processing	16.68	16.68	1,481,490	1,565,750	84,260	5.7
Criminal	41.62	41.62	3,942,070	4,152,440	210,370	5.3
Total	74.00	74.00	\$ 7,213,590	\$ 7,492,120	\$ 278,530	3.9 %

District Court

STAFFING SUMMARY						
	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 FTE
District Court						
Judge District Court	5.00	5.00	8.00	8.00	8.00	8.00
Dist Ct Administrator	1.00	1.00	1.00	1.00	1.00	1.00
Dist Ct 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	1.00
Asst to Dist Ct Admin	—	—	—	1.00	1.00	1.00
Legal Proc Asst	47.00	47.00	47.00	51.00	51.00	51.00
Judicial Asst – District Ct	5.00	5.00	8.00	8.00	8.00	8.00
Admin Program Manager	—	—	1.00	—	—	—
Court Comm – District Ct	1.50	1.50	—	—	—	—
Subtotal	64.50	64.50	70.00	74.00	74.00	74.00
District Courts #2, #3 & #4						
Judge DT CT 2 – Gig Harbor	1.00	1.00	—	—	—	—
Judge DT CT 3 – Eatonville	0.75	0.75	—	—	—	—
Judge DT CT 4 – Buckley	0.30	0.30	—	—	—	—
Admin Program Mgr	1.00	1.00	—	—	—	—
Adult Probation Officer	1.00	1.00	—	—	—	—
Legal Proc Assistant	5.00	3.50	—	—	—	—
Judicial Asst – District Ct	1.00	1.00	—	—	—	—
Dist Ct Supervisor	1.00	1.00	—	—	—	—
Subtotal	11.05	9.55	—	—	—	—
Total	75.55	74.05	70.00	74.00	74.00	74.00

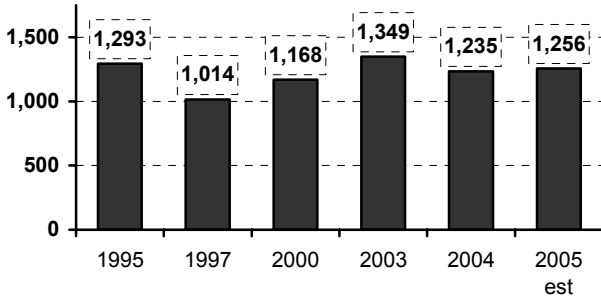
District Court

WORKLOAD SERVICE DATA

	Unit of Measure	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Estimate	2006 Estimate
Infractions							
Cases Filed	Filings	42,975	56,233	57,887	52,291	53,891	56,585
Hearings	Hearing	16,557	18,003	21,251	20,057	20,523	21,549
Gross Receipts	Dollars	\$ 5,635,065	\$ 7,037,089	\$ 7,535,773	\$ 7,068,597	\$ 6,288,944	\$ 6,917,839
Criminal Traffic							
Cases filed	Filings	10,247	11,113	14,354	11,145	9,268	11,145
Jury trials held	Trials	123	117	145	162	137	162
Non-jury trials held	Trials	43	32	30	25	21	25
Other proceedings	Hear/Arr	30,382	33,976	40,503	35,475	32,073	35,475
Gross Receipts	Dollars	\$ 1,545,722	\$ 1,598,177	\$ 1,940,961	\$ 2,216,024	\$ 2,184,852	\$ 2,184,852
Civil							
Cases filed	Filings	9,353	9,173	8,829	9,589	9,911	9,911
Miscellaneous proceedings	Hearings	14,976	13,829	15,340	15,807	17,796	17,796
Non-jury trials held	Trials	96	103	79	104	125	125
Jury trials held	Trials	9	12	10	4	4	4
Gross Receipts	Dollars	\$ 489,433	\$ 506,563	\$ 488,944	\$ 543,131	\$ 597,816	\$ 657,597
Small Claims							
Cases filed	Filings	2,363	2,668	2,555	3,520	4,369	4,369
Trials	Trials	386	403	406	404	441	441
Mediations	Hearings	1,391	1,511	1,688	1,512	1,617	1,617
Miscellaneous proceedings	Hearings	3,350	3,534	3,341	3,643	5,874	5,874
Miscellaneous Gross Receipts	Dollars	\$ 327,367	\$ 433,522	\$ 493,883	\$ 425,267	\$ 188,467	\$ 245,007
Total Filings	Filings	64,938	79,187	83,625	76,545	77,739	82,011
Total Gross Receipts	Dollars	\$ 7,997,587	\$ 9,575,351	\$ 10,459,561	\$ 10,253,019	\$ 9,260,079	\$ 10,005,295

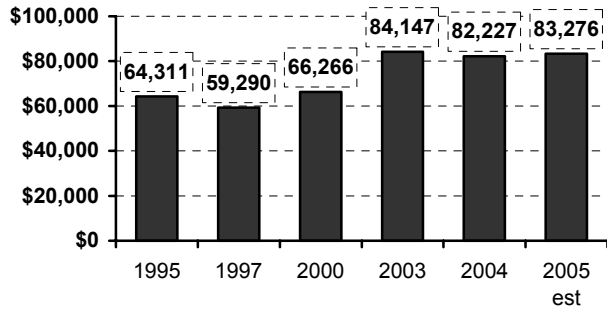
BUDGET RATIOS

Filings per Support Staff



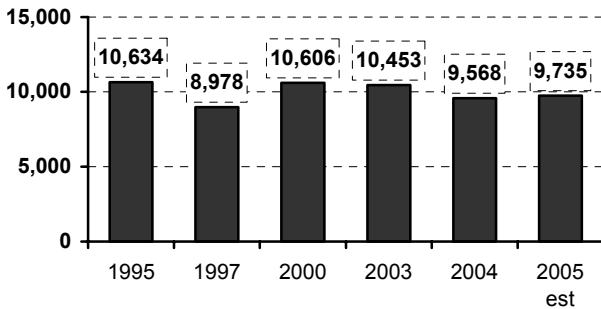
❖ From 1995 to 2005 the number of filings per support staff decreased 3%. Support staff includes all court personnel except judges and commissioners.

Revenue per Support Staff



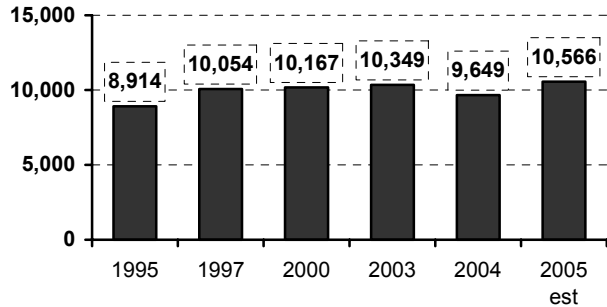
❖ From 1995 to 2005 the revenue collected per support staff, unadjusted for inflation, increased 29%.

Filings per Judge & Commissioner



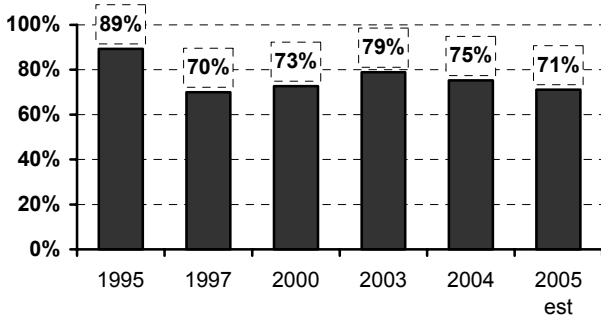
❖ From 1995 to 2005 the number of filings per Judge and Commissioner decreased 8%.

Proceedings per Judge & Commissioner



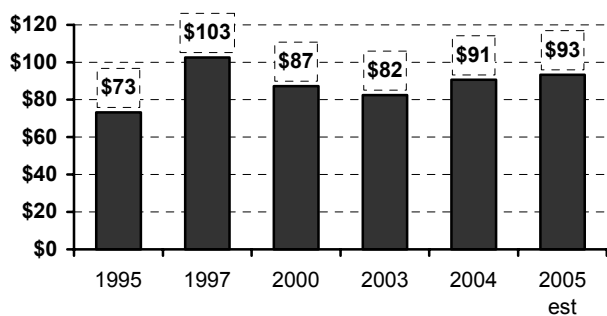
❖ From 1995 to 2005 the number of proceedings per Judge and Commissioner increased 19%.

Revenues to Expenditures



❖ From 1995 to 2005 the ratio of revenues to expenditures decreased 20%.

Cost per Filing



❖ From 1995 to 2005 the cost per filing increased 27% 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 2006 budget increase for the Probation Division of District Court is 4.2%. This budget simply reflects normal inflationary increases for current staff and operating costs.

Performance Measures

- 1) Establish a reporting system which will identify the offenders who successfully completed probation supervision, starting in 2003 and including all subsequent years, and measure the percentage who have not been convicted of a criminal traffic or criminal offense in the succeeding 24 and 36 month intervals. ^(Goal C)
- 2) The percentage of referrals who successfully complete the Work Crew program in 2006 will be at least 45%. The percentage of referrals who successfully complete the Day Reporting Program in 2006 will be at least 52%. ^(Goal C)

FUNDING SOURCES

	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
General Fund Support	\$ 1,906,085	\$ 2,072,679	\$ 2,266,950	\$ 2,387,640	\$ 120,690	5.3 %
Grants/Intergovernmental	64,217	57,276	64,600	44,860	(19,740)	(30.6)
Fees/Charges	302,955	300,453	306,660	317,600	10,940	3.6
Total	\$ 2,273,257	\$ 2,430,408	\$ 2,638,210	\$ 2,750,100	\$ 111,890	4.2 %

PROGRAM EXPENDITURES

	2005 FTE	2006 FTE	2005 Budget	2006 Budget	Absolute Change	Percent Change
District Court Work Crew	8.33	8.33	\$ 577,370	\$ 604,620	\$ 27,250	4.7 %
Probation Services	24.59	24.59	1,813,150	1,937,250	124,100	6.8
Day Reporting Center	2.58	2.58	247,690	208,230	(39,460)	(15.9)
Total	35.50	35.50	\$ 2,638,210	\$ 2,750,100	\$ 111,890	4.2 %

District Court Probation

STAFFING SUMMARY

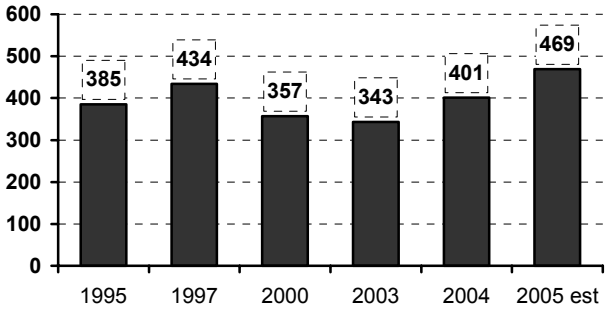
	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 FTE
Dir – Dist Court Probation	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Dir-Dist Ct Prob	1.00	1.00	1.00	1.00	1.00	1.00
Admin Program Mgr	1.00	1.00	1.00	1.00	1.00	1.00
Adult Probation Officer	16.00	16.00	16.00	16.00	16.00	16.00
Restitution Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Legal Proc Asst	7.00	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	1.00
Work Crew Chief	9.00	8.00	7.00	7.00	6.50	6.50
Total	37.00	37.00	36.00	36.00	35.50	35.50

WORKLOAD SERVICE DATA

	Unit of Measure	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Estimate	2006 Estimate
Supervision							
Receiving service	Cases	5,657	5,606	5,935	6,586	6,850	6,950
Referrals	Cases	2,972	3,432	3,732	3,812	3,850	3,900
Investigations							
Receiving service	Cases	12	17	40	25	11	11
Referrals	Cases	11	16	37	22	10	10
Monetary Restitution							
Receiving service	Cases	702	738	803	955	950	950
Referrals	Cases	589	596	655	668	775	775
Community Service Restitution							
Receiving service	Cases	958	1,073	1,465	1,318	750	650
Referrals	Cases	742	858	1,222	913	572	500
Work Crew							
Receiving service	Cases	3,422	3,236	3,054	2,924	3,200	3,450
Referrals	Cases	2,990	2,924	2,771	2,579	2,950	3,150
Day Reporting							
Receiving service	Cases	964	599	548	688	915	915
Referrals	Cases	907	510	523	655	875	875
TOTAL							
Receiving service	Cases	11,715	11,269	11,845	12,496	12,676	12,926
Referrals	Cases	8,211	8,336	8,940	8,649	9,032	9,210

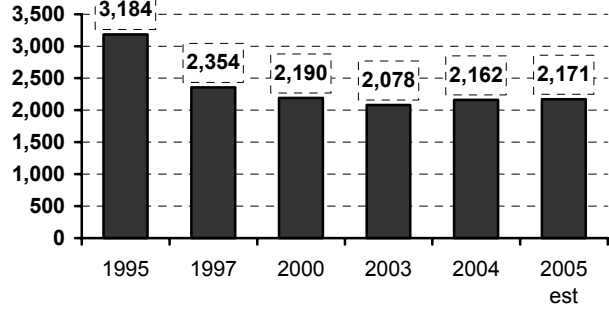
BUDGET RATIOS

Monthly Caseload per Probation Officer



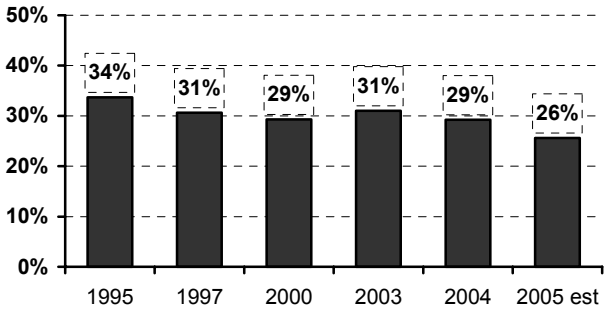
❖ From 1995 to 2005 the average monthly caseload (including administrative caseload) per Probation Officer increased 22%.

Referrals per Support Staff



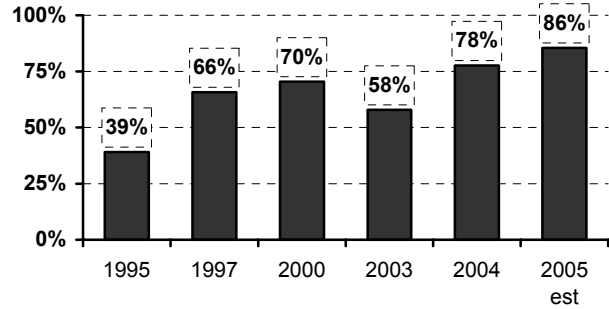
❖ From 1995 to 2005 the average number of referrals processed per support staff decreased 32%.

Percent of Self Support



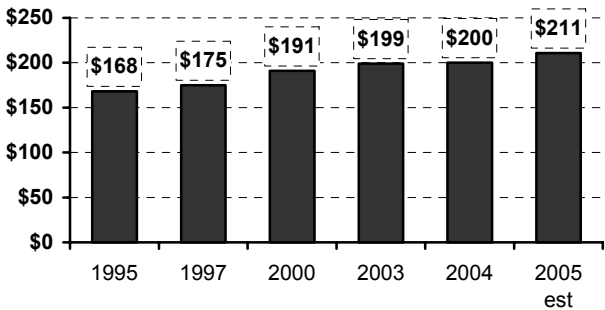
❖ From 1995 to 2005 the percent of self-support decreased 24%.

Criminal Filings Referred to Probation



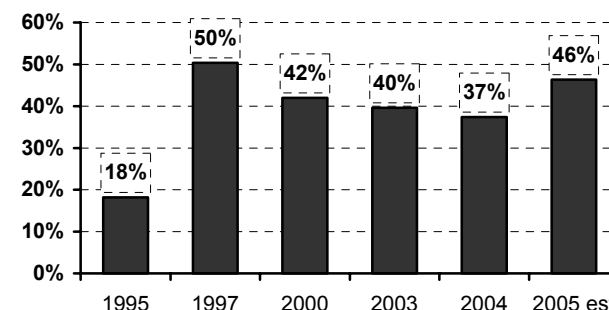
❖ From 1995 to 2005 the percent of all criminal filings being referred to Probation increased 121%. Much of the increase is due to changes in state law.

Cost per Referral



❖ From 1995 to 2005 the cost per referral increased 26% after adjusting for inflation.

Work Crew and Day Reporting Referrals as Percent of Total Referrals



❖ From 1995 to 2005 the percent of work crew and day reporting referrals as percent of total referrals increased 156%.

District Court Probation

Family Justice Center

General Fund

The mission of the Family Justice Center is to enhance existing efforts to prevent domestic violence through the coordination of services of community and criminal justice agencies in a safe and inviting atmosphere for victims that will work to reduce domestic violence incidents, recidivism and homicides in Pierce County and the incorporated cities within its boundaries.

Departmental Summary:

The Tacoma/Pierce County Family Justice Center is a newly formed entity created through an interlocal agreement entered into by Pierce County and the City of Tacoma. Other funding partners include the Puyallup Tribe, City of Lakewood, City of University Place and federal grants.

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

Budget Highlights:

The 2006 budget reflects the Family Justice Center executive board approved budget submitted to the City and County as required by the interlocal agreement, which includes a contribution of \$232,300 from each for 2006. The budget also includes monies contributed by the Puyallup Tribe for center operations and services. Two special programs are also included in this budget: 1) the East Pierce County DV Education/Outreach program funded with \$40,000 from the General Fund, and 2) the DV Helpline funded with Marriage License monies (\$28,050) and a \$104,000 contribution from the TPCHD.

Performance Measures

- 1) Partnerships will be created with at least ten community agencies to provide on-site services for victims of domestic violence at the Family Justice Center. (Goal D)
- 2) A volunteer program will be created to recruit, screen and train twelve volunteers to support services at the Family Justice Center. (Goal H)
- 3) An automated intake system will be created for tracking of clients and services provided. (Goal L)

Family Justice Center

FUNDING SOURCES

	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ —	\$ 20,890	\$ 20,890	∞ %
Intergovernmental Revenue	—	—	195,750	232,300	36,550	18.7
Miscellaneous Revenue	—	—	43,000	121,640	78,640	182.9
Other Financing Sources	—	—	127,000	300,350	173,350	136.5
Total	\$ —	\$ —	\$ 365,750	\$ 675,180	\$ 309,430	84.6 %

EXPENDITURES

	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ —	\$ —	\$ 83,050	\$ 176,590	\$ 93,540	112.6 %
Personnel Benefits	—	—	24,230	42,270	18,040	74.5
Supplies	—	—	75,250	28,890	(46,360)	(61.6)
Other Services & Charges	—	—	183,220	426,230	243,010	132.6
Capital Outlays	—	—	—	1,200	1,200	∞
Total	\$ —	\$ —	\$ 365,750	\$ 675,180	\$ 309,430	84.6 %

STAFFING SUMMARY

	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 FTE
Dir-Tac/PC Family Justice Ctr	—	—	—	—	0.50	0.80
Asst Dir-Tac/PC Fmly Justice Ctr	—	—	—	—	1.00	1.00
Legal Assistant	—	—	—	—	—	0.50
Accounting Assistant	—	—	—	—	—	0.50
Total	—	—	—	—	1.50	2.80

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 2006 budget total for the Juvenile Division of the Superior Court is 3.1% above the 2005 level. This budget reflects:

- a) Existing staff and services (adjusted for inflation);
- b) An additional legal assistant position needed for growing support responsibilities;
- c) A grant funded increase of a .5 probation counselor; and
- d) Funding for the Youth Assessment Center operation (\$225,000).

Performance Measures

- 1) Our detention reform goal is to safely release youth who are not a public safety risk from secure detention into alternative detention services. We will develop a process to reduce the average length of stay (ALOS) for youth on warrant status by 20% from the 2004 figure of 12.6 days. (Goal C)
- 2) In our first year of implementing the Juvenile Detention Alternative Initiative (JDAI) we serviced 618 youth. We will increase the number of participants in the Alternative Detention Services Unit by 10% in 2006, to 680. (Goals C, D)
- 3) In 2005 we hired a Parenting Plan Liaison to assist parents in completing a parenting plan and navigating the dependency system. Due to the efforts of this liaison, we hope to increase the percentage of cases successfully resolved from 50% in 2003 to 75% in 2006. (Goals C, H)
- 4) The results from our first year of implementing the Juvenile Court's Pilot Decategorization Project showed that 56% of youth discharged from probation had Adverse Childhood Experiences - ACE (domestic violence, child abuse/neglect). By prioritizing these cases to receive Functional Family Therapy to address ACE issues, we will decrease recidivism by 10%. (Goal D)

Juvenile

FUNDING SOURCES

	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
General Fund Support	\$ 11,259,000	\$ 12,285,597	\$ 12,902,100	\$ 13,656,050	\$ 753,950	5.8 %
Grants/Intergovernmental	4,034,135	3,876,667	3,754,087	3,575,290	(178,797)	(4.8)
Fees/Charges	411,947	416,431	422,317	375,000	(47,317)	(11.2)
Total	\$ 15,705,082	\$ 16,578,695	\$ 17,078,504	\$ 17,606,340	\$ 527,836	3.1 %

PROGRAM EXPENDITURES

	2005 FTE	2006 FTE	2005 Budget	2006 Budget	Absolute Change	Percent Change
Administration	8.00	8.00	\$ 1,557,210	\$ 1,593,310	\$ 36,100	2.3 %
Volunteer Services	1.50	1.50	117,170	120,720	3,550	3.0
Case Supervision	56.10	56.60	5,288,551	5,404,840	116,289	2.2
Residential Care & Custody	73.20	73.20	5,577,010	5,775,210	198,200	3.6
Alternative Detention Srvs Pgm	6.00	6.00	948,390	969,530	21,140	2.2
Facilities Maintenance	—	—	1,358,570	1,432,620	74,050	5.5
Family Court	1.12	1.12	148,430	154,820	6,390	4.3
Juvenile Court Services	27.20	28.20	2,083,173	2,155,290	72,117	3.5
Total	173.12	174.62	\$ 17,078,504	\$ 17,606,340	\$ 527,836	3.1 %

Juvenile

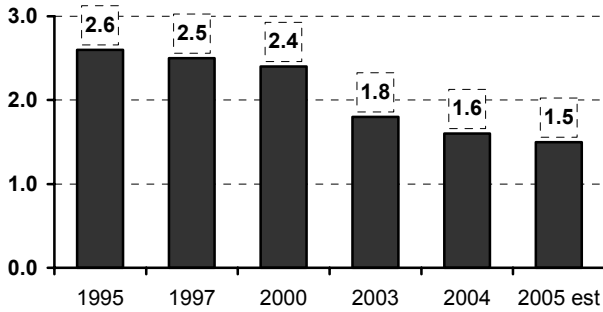
STAFFING SUMMARY						
	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 FTE
Court Comm – Superior Ct	0.62	0.62	0.62	0.62	0.62	0.62
Juv Court Administrator	1.00	1.00	1.00	1.00	1.00	1.00
Asst Admin – Det/Facilities	1.00	1.00	1.00	1.00	1.00	1.00
Asst Admin – Probation Svcs	1.00	1.00	1.00	1.00	1.00	1.00
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	47.70	49.70	47.20	51.70	49.70	50.20
County Attorney	1.00	1.00	1.00	1.00	1.00	1.00
Volunteer Services Mgr	1.00	1.00	1.00	1.00	1.00	1.00
Accounting Assistant	2.00	2.00	3.00	3.00	4.00	4.00
Juv Court Admn Spec	1.00	1.00	1.00	1.00	1.00	1.00
Supervisory Admin Asst	1.00	1.00	1.00	1.00	1.00	1.00
Dept Info Tech Spec	1.00	1.00	1.00	1.00	1.00	1.00
Juv Detention Officer LD	5.00	6.00	6.00	6.00	5.00	5.00
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	1.00
Juv Court Services Asst	5.00	5.00	5.00	5.00	5.00	5.00
Juv Detention Officer 3	5.00	5.00	5.00	5.00	5.00	5.00
Juv Detention Officer 1 & 2	58.00	59.00	66.40	52.00	52.00	52.00
Legal Assistant	13.50	12.50	12.50	12.50	12.50	13.50
Cook	5.00	5.00	5.60	5.00	5.00	5.00
Medical Services Coord	1.00	1.00	1.00	1.00	1.00	1.00
Case Aide Monitor	2.00	1.00	1.00	1.00	2.00	2.00
Licensed Practical Nurse	4.00	2.00	3.00	3.00	3.00	3.00
Office Assistant	12.00	12.30	12.30	13.30	13.30	13.30
Adoptions Casewrkr/Coord	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	—	—	—
Juv Court Training Spec	1.00	—	—	—	—	—
Total	178.82	179.12	186.62	176.12	173.12	174.62

Juvenile

WORKLOAD SERVICE DATA							
	Unit of Measure	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Estimate	2006 Estimate
Probation & Community Services							
Total offender referrals	Referrals	11,188	11,000	10,555	10,227	10,639	9,772
Felony referrals	Referrals	2,550	2,500	2,537	2,512	2,513	2,644
Civil referrals	Referrals	3,134	2,962	2,127	2,860	2,400	3,045
Diversion referrals	Referrals	3,178	2,984	3,006	3,043	3,196	3,000
Adoptions	Cases	487	439	323	313	440	477
Probation Services:							
- Offender Services	Cases	2,540	2,547	3,330	3,576	3,500	3,640
- Civil Services	Cases	4,331	3,855	3,395	2,347	3,300	2,342
Total Probation Services	Cases	6,871	6,402	6,725	5,923	6,800	5,982
Detention Services							
Admissions	Youth	4,168	4,001	4,147	3,809	4,150	3,853
Average Daily Population	Youth	143	135	124	91	87	85
Community Detention Services							
Admissions	Youth	—	—	—	618	500	550
Average Daily Population	Youth	—	—	—	38	45	46
Bed Days Saved		—	—	—	13,870	16,425	16,790
Court Services							
Civil Hearings	Hearings	18,540	15,910	15,547	15,101	15,500	16,500
Offender Hearings	Hearings	16,840	17,842	19,266	18,687	19,600	19,500
Civil Hearings (Emancipations)	Hearings	20	23	12	11	19	15

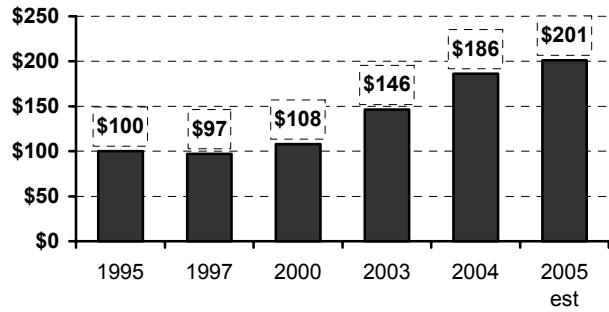
BUDGET RATIOS

ADP per Detention Officer



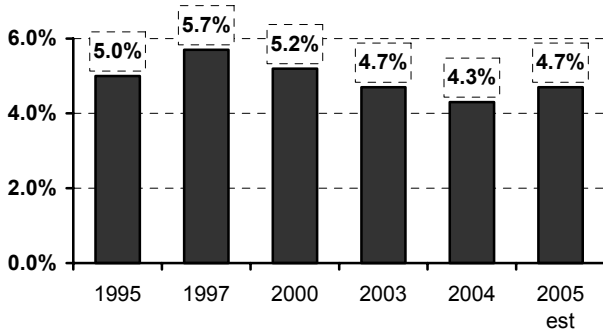
❖ From 1995 to 2005 the average daily population per detention officer decreased 42%.

Average Daily Cost per Juvenile



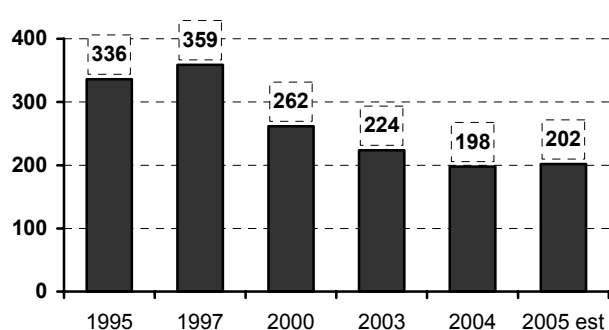
❖ From 1995 to 2005 the average daily cost per detained juvenile increased 101% after adjusting for inflation.

Juvenile Arrest Rate



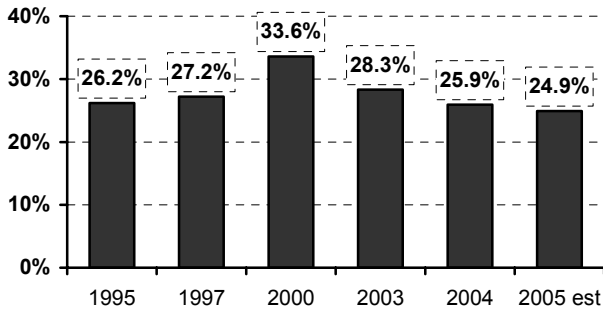
❖ From 1995 to 2005 the number of juvenile arrests as a percent of Pierce County juveniles (10 to 17 year olds) decreased 6%.

Referrals per Probation Counselor



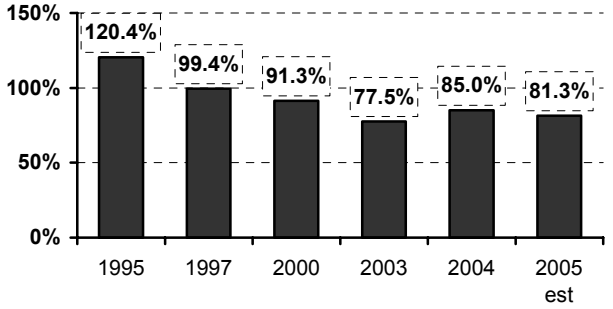
❖ From 1995 to 2005 the number of offender referrals per Juvenile Probation Counselor per year decreased 40%.

Percent of Self Support



❖ From 1995 to 2005 the percent of support from grants and fees decreased 5%.

Percent of Capacity Used



❖ From 1995 to 2005 the percent of total detention capacity which was used decreased 32%. Total capacity dropped in 2004 with closure of one wing of Remann Hall.

Juvenile

Prosecuting Attorney

General Fund

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

Departmental Summary:

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

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

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

Budget Highlights:

The 2006 Prosecuting Attorney's budget will increase by 4.1% over 2005. The budget reflects permanent funding for the two felony attorneys temporally authorized in 2005 to deal with the "returned murder cases", and county funding for two victim advocate positions (Juvenile) whose grant funding will expire at the end of 2005.

Performance Measure

- 1) Electronic filing of charging documents in criminal cases increases efficiency for clerical staff in the Prosecutor's Office and the Clerk's Office by eliminating copying and scanning of paper documents. The Criminal Division will work cooperatively with the Clerk's Office to file 5000 charging documents electronically in 2006. (Goal E)
- 2) The Prosecutor's Office will restructure and enhance its County web page to make it more user friendly. The web page will provide important information and forms to the public and crime victims in particular, with the goal of increasing contact with the community and improving customer service. The web address will be promoted on office correspondence to increase visibility. The number of "hits" to the website will be compared in 2005 versus 2006. (Goal G)
- 3) The Family Justice Center is designed to prevent future victimization by creating a barrier-free support system in one location. In 2006, the baseline number of domestic violence victims in the criminal justice system who utilize the Center will be established. In future years, the 2006 figures will be used as a baseline to determine whether the victims who received services from the Center were less likely to be revictimized. (Goal C)
- 4) Monitor the State Department of Corrections and its early release programs to detect and document any percentage change over time in the number of out of county offenders placed in such programs in Pierce County. (Goal C)

Prosecuting Attorney

FUNDING SOURCES

	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
General Fund Support	\$ 14,661,545	\$ 15,259,053	\$ 15,431,090	\$ 16,505,230	\$ 1,074,140	7.0 %
Grants/Intergovernmental	3,884,299	4,275,135	4,157,915	3,940,910	(217,005)	(5.2)
Fees/Charges	1,334,204	1,400,157	2,286,940	2,316,800	29,860	1.3
Total	\$ 19,880,048	\$ 20,934,345	\$ 21,875,945	\$ 22,762,940	\$ 886,995	4.1 %

PROGRAM EXPENDITURES

	2005 FTE	2006 FTE	2005 Budget	2006 Budget	Absolute Change	Percent Change
Administration	8.00	8.00	\$ 837,660	\$ 886,910	\$ 49,250	5.9 %
Child Support	39.00	39.00	3,253,500	3,408,040	154,540	4.7
Civil Commitment	2.00	2.00	180,830	188,670	7,840	4.3
Felony	103.15	105.15	10,138,845	10,891,470	752,625	7.4
Misdemeanor	30.85	30.85	2,716,770	2,475,800	(240,970)	(8.9)
Juvenile	17.50	17.50	1,719,210	1,693,640	(25,570)	(1.5)
Civil	25.00	25.00	2,813,630	2,975,380	161,750	5.7
El Cid	3.00	3.00	215,500	243,030	27,530	12.8
Total	228.50	230.50	\$ 21,875,945	\$ 22,762,940	\$ 886,995	4.1 %

STAFFING BY ACTIVITY

	Admin	Attorney	Legal Asst/ Paralegal/ Office Asst	Legal Interviewer	Child Interviewer/ Investigator	Victim Advocate	Total
Administration	6.00	—	—	—	—	—	6.00
Child Support	2.00	13.00	13.00	8.00	2.00	—	38.00
Civil	—	17.00	7.00	—	—	—	24.00
Civil Commitment	—	1.00	1.00	—	—	—	2.00
El Cid	—	—	1.00	—	—	2.00	3.00
Felony	—	57.15	30.00	—	7.00	10.00	105.15
Juvenile	—	8.50	5.00	—	—	3.00	17.50
Misdemeanor	—	17.85	9.00	—	—	3.00	30.85
Total 001103	8.00	114.50	66.00	8.00	9.00	18.00	230.50

Prosecuting Attorney

STAFFING SUMMARY						
	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 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
PA Chief Admin Deputy	—	—	—	—	1.00	1.00
PA Supervising Sr Deputy	—	—	—	—	5.00	5.00
County Attorney	111.00	118.00	118.00	113.00	110.50	112.50
Administrative Mgr – PA	1.00	1.00	1.00	1.00	1.00	1.00
Chief Criminal Investigtr	1.00	1.00	1.00	1.00	1.00	1.00
Criminal Investigator	3.00	4.50	4.50	3.00	2.00	2.00
Human Resource Mgr – PA	—	1.00	1.00	1.00	1.00	1.00
Justice Services Mgr – PA	1.00	1.00	1.00	1.00	1.00	1.00
Admin Program Mgr	—	—	—	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
Diversion Counselor	2.00	2.00	2.00	2.65	2.00	2.00
Invest/Process Srvr	3.00	5.00	5.00	6.00	6.00	6.00
Legal Assistant	59.00	60.00	59.00	60.00	61.00	61.00
Senior Advo/Vol Svcs Coord	1.00	3.00	4.00	5.00	4.00	4.00
Victim - Witness Prog Coord	1.00	3.00	3.00	2.00	2.00	2.00
Dept Info Tech Spec	—	1.00	3.00	3.00	3.00	3.00
Paralegal	4.00	2.00	3.00	4.00	4.00	4.00
Legal Interviewer Spec	2.00	2.00	2.00	1.00	1.00	1.00
Legal Interviewer	7.00	6.00	6.00	6.00	6.00	6.00
Victim – Witness Prog Spec	15.07	10.07	8.57	9.57	9.00	9.00
Records Specialist	—	1.00	1.00	1.00	1.00	1.00
Office Assistant	2.00	4.15	3.15	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	—	—	—	—
Criminal Div Admin Mgr	1.00	—	—	—	—	—
Child Intrvwr/Vic Advo	1.50	—	—	—	—	—
Accounting Assistant	1.00	1.00	1.00	—	—	—
Total	221.57	231.72	232.22	227.22	228.50	230.50

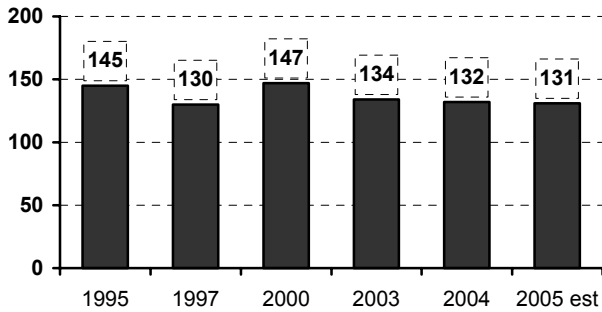
Prosecuting Attorney

WORKLOAD SERVICE DATA

	Unit of Measure	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Estimate	2006 Estimate
Civil Division							
Ordinances/Resolutions	Each	290	277	294	270	250	300
Claim Files Opened (Risk)	Claim	390	393	267	271	250	300
Litigation Files Open (Risk)	Case	155	132	118	121	125	125
POPS Contracts Reviewed	Contract	890	785	1,068	1,515	1,380	1,400
Document Reviews	Document	410	402	382	543	500	600
Bail Bond Forfeiture Referrals	Forfeitures	—	—	612	840	1,100	1,100
Public Records Requests	Requests	—	—	403	407	250	400
Mental Health (Invol. Commit.)	Hearings	2,020	1,623	1,727	1,900	1,700	1,800
Felony Division							
Charged in Superior Court	Defendants	6,575	6,003	6,098	6,015	6,400	6,400
Reports Referred	Reports	10,009	9,169	9,238	9,256	10,000	10,000
Jury trials/bench trials	Trial	186	196	201	166	210	200
Subpoenas produced	Subpoenas	38,899	36,151	47,350	42,282	45,200	47,000
Dept Corr. Requests filed	Reports	11,608	10,248	20,030	5,709	1,150	700
Criminal history files	Files	18,564	18,663	19,260	21,161	22,500	23,500
Appeals cases	New Filings	500	570	444	492	530	550
Appeals Open Cases	Cases	—	—	577	690	600	625
Misdemeanor Division							
District Court cases referred	Reports	12,221	12,622	14,558	11,707	11,000	11,500
District Court cases filed	Case	9,569	9,788	11,333	7,980	7,000	8,000
District Courts jury trials	Trial	145	155	145	142	150	145
District Court 1 other hearings	Hearing	30,425	34,008	40,533	35,450	33,000	40,000
Domestic Violence Referrals	Report	2,362	2,428	2,794	2,767	3,000	3,000
Domestic Violence Cases Filed	Case	1,102	1,088	1,006	1,012	1,200	1,250
DUI Referrals	Case	—	—	2,996	2,565	2,500	2,500
DUI Cases Charged	Case	1,102	1,088	2,990	2,366	2,300	2,300
Juvenile Division							
Respondents charged in Juv. Ct	Respondent	3,005	3,008	3,012	2,978	2,600	3,100
Reports Referred	Reports	4,583	4,393	4,523	4,364	5,800	6,200
Truancies Charged	Truants	—	—	1,146	1,129	1,450	1,600
Truancies Referred	Reports	2,433	1,931	1,159	1,139	1,450	1,600
Justice Services Division							
El Cid avg monthly caseload	Clients	159	168	166	196	245	319
Victim contacts	Victim	12,141	13,047	13,520	13,348	13,300	13,500
Family Support Division							
Paternity referrals from DSHS	Cases	2,818	2,606	2,187	2,429	2,300	2,400
Modification of Child Support	Cases	825	903	861	773	870	850
Contempt	Cases	805	2,224	2,155	1,587	1,750	1,800
Responding to private actions	Cases	600	228	274	332	360	325

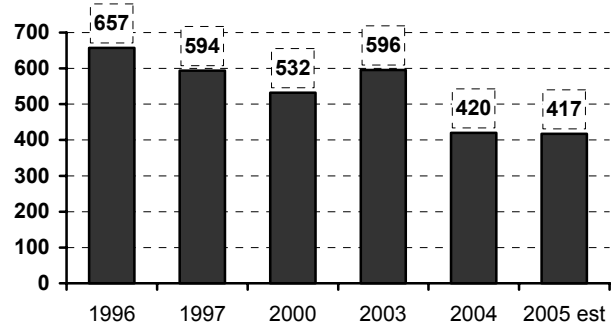
BUDGET RATIOS

Felony Cases per Attorney



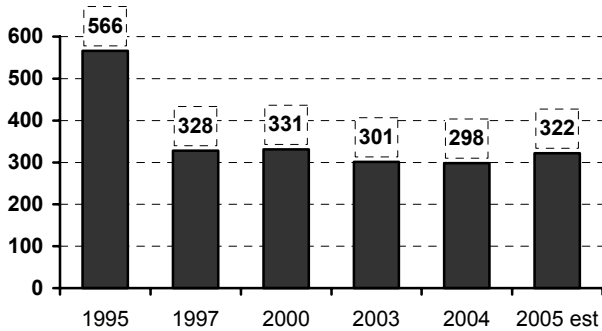
❖ From 1995 to 2005 the number of felony cases per Felony Division attorney decreased 10%. Attorneys in the Appeals Division are excluded.

Misdemeanor Cases per Attorney



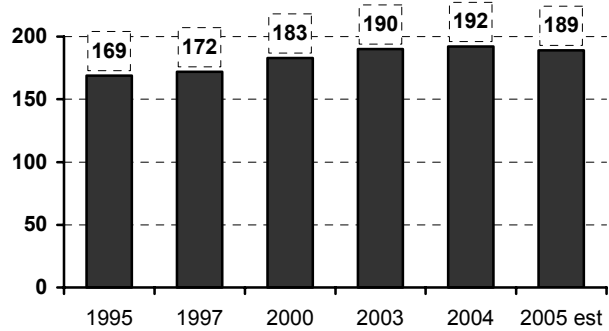
❖ From 1996 to 2005 the number of misdemeanor cases filed per Misdemeanor Division attorney decreased 37%. Reliable workload data before 1996 is not available.

Juvenile Cases per Attorney



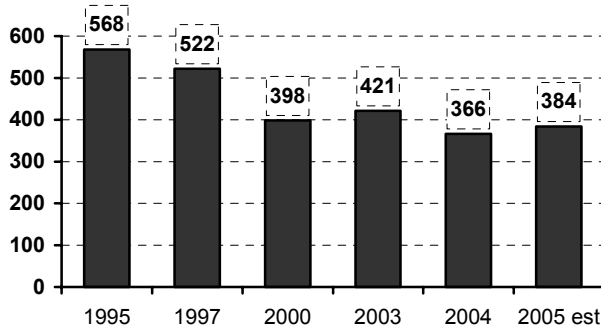
❖ From 1995 to 2005 the number of juvenile cases per Juvenile Division attorney decreased 43%.

County Employees per Civil Attorney



❖ From 1995 to 2005 the number of County employees per Civil Division attorney increased 12%. 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 32%.

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 2006 budget reflects an increase of 8.4% over the prior year. This budget includes:

- a) Continued support for the Drug Court and Breaking the Cycle programs;
- b) Full year funding for the newly approved Judge and related judicial assistant and court reporter positions;
- c) A new guardian-ad-litem county position in place of outside contract services; and
- d) A new Commissioner and related Legal Assistant effective 7/1/2006.

Performance Measures

- 1) Thirty-five percent (35%) of the civil cases "bumped for trial" (i.e., assigned judge and/or courtroom are not available on the scheduled day of trial) will be assigned to another courtroom for trial that same day. ^(Goal C)
- 2) Fifty percent (50%) of the domestic cases "bumped for trial" (i.e., assigned judge and/or courtroom are not available on the scheduled day of trial) will be assigned to another courtroom for trial that same day. ^(Goal C)
- 3) Maintain criminal open cases at 2.5 times the average monthly filings over the preceding 12 months. For example, if filings for a 12 month period equaled 6031, then the calculation would be 6031 divided by 12 times 2.5 for a pending goal of 1381. ^(Goal C)

Superior Court

- 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.

FUNDING SOURCES

	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
General Fund Support	\$ 10,306,698	\$ 10,498,266	\$ 10,929,640	\$ 11,945,790	\$ 1,016,150	9.3 %
Grants/Intergovernmental	138,365	152,624	135,000	153,710	18,710	13.9
Fees/Charges	150,359	143,363	241,830	152,890	(88,940)	(36.8)
Total	\$ 10,595,422	\$ 10,794,253	\$ 11,306,470	\$ 12,252,390	\$ 945,920	8.4 %

PROGRAM EXPENDITURES

	2005 FTE	2006 FTE	2005 Budget	2006 Budget	Absolute Change	Percent Change
Administration	15.00	15.00	\$ 2,505,390	\$ 2,866,200	\$ 360,810	14.4 %
Breaking the Cycle Program	—	—	600,000	600,000	—	—
Civil	26.90	29.90	2,301,660	2,693,050	391,390	17.0
Criminal	37.00	37.00	2,892,070	3,020,600	128,530	4.4
Civil Commitment	1.00	1.00	140,780	149,640	8,860	6.3
Drug Court	3.00	3.00	771,500	775,080	3,580	0.5
Juvenile	6.98	6.98	605,140	633,720	28,580	4.7
Protem Pgm - Superior Court	—	—	75,250	79,760	4,510	6.0
Interpreter Program	1.00	1.00	311,320	314,350	3,030	1.0
Jury Management Program	2.00	2.00	1,103,360	1,119,990	16,630	1.5
Total	92.88	95.88	\$ 11,306,470	\$ 12,252,390	\$ 945,920	8.4 %

Superior Court

STAFFING SUMMARY

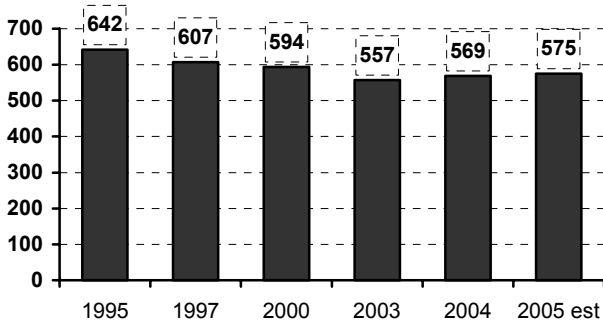
	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 FTE
Judge – Superior Court	21.00	21.00	21.00	21.00	22.00	22.00
Court Comm – Superior Ct	5.38	5.38	5.38	5.38	5.38	6.38
Superior Court Admin	1.00	1.00	1.00	1.00	1.00	1.00
Court Reporter, Managing	1.00	1.00	1.00	1.00	1.00	1.00
Court Reporter	20.00	20.00	20.00	20.00	21.00	21.00
Gal/Parenting Inv	—	—	—	—	—	1.00
Deputy Court Admin - Sup CT	1.00	1.00	1.00	1.00	1.00	1.00
Interpreter/Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Superior Court Case Mngr	—	—	—	—	1.00	1.00
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	12.50	12.50	12.50	12.50	12.50	13.50
Judicial Asst – Superior Ct	21.00	21.00	21.00	21.00	22.00	22.00
Dept Info Tech Spec	2.00	2.00	2.00	2.00	2.00	2.00
Total	88.88	88.88	88.88	88.88	92.88	95.88

WORKLOAD SERVICE DATA

	Unit of Measure	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Estimate	2006 Estimate
Caseload							
Criminal	Cases Filed	6,650	6,051	6,170	6,080	6,448	6,406
Civil	Cases	14,009	14,062	14,708	15,102	15,263	15,360
Domestic	Cases	4,095	4,036	3,972	4,245	4,401	4,488
Juvenile	Cases	6,253	5,856	5,125	4,924	5,024	5,216
Other	Cases	5,077	5,036	4,843	5,190	5,063	5,238
Total Filings	Cases	36,084	35,041	34,818	35,541	36,199	36,708
Proceedings							
Criminal proceedings scheduled	Proceeding	79,174	74,687	74,755	77,505	82,497	83,568
Criminal proceedings held	Proceeding	62,413	59,802	59,027	59,766	62,915	63,078
Civil Proc. Held before a Judge	Proceeding	7,247	7,694	7,728	7,946	8,361	8,851
Resolutions							
Civil resol. w/in 1 yr of Filing	Percentage	88	93	92	86	87	87
Crim resol. w/in 4 months/ Filing	Percentage	76	79	75	78	71	70
Dom resol w/in 10 months/Filing	Percentage	73	70	70	75	76	77
Trials Held	Trials	701	732	620	687	708	713

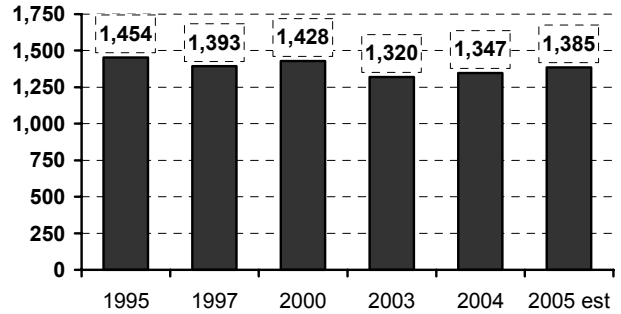
BUDGET RATIOS

Filings per Support Staff



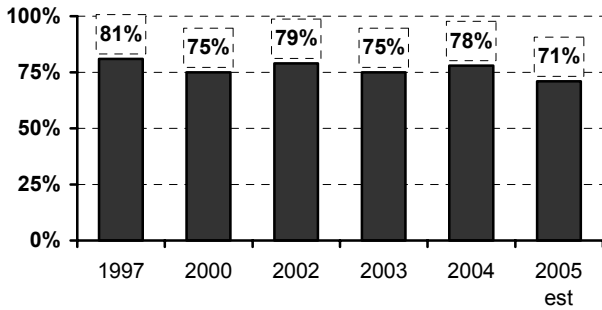
❖ From 1995 to 2005 the number of filings per support staff position (non-judicial) decreased 10%.

Filings per Judicial Position



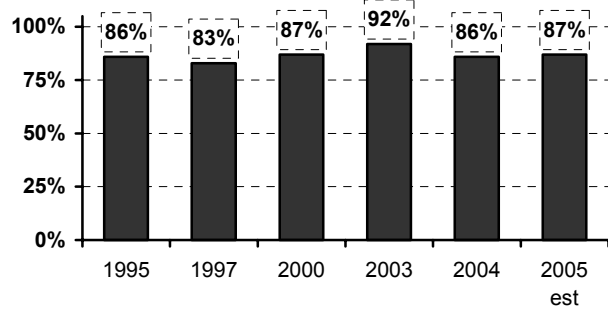
❖ From 1995 to 2005 the number of filings per judicial position (judges and commissioners) decreased 5%.

Criminal Case Resolution Rate (4 Month)



❖ From 1997 to 2005 the ratio of criminal cases filed versus cases resolved within four months of filing decreased 12%. Data is not available before 1997.

Civil Case Resolution Rate (1 Year)



❖ From 1995 to 2005 the percent of civil cases filed versus cases resolved within one year of filing increased 1%.