

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 2006

Superior Court pursued many of its goals as articulated in its Strategic Plan during 2006. We began the year by creating and opening an *ex parte* department to better serve the citizens of Pierce County. To create this department, we converted an office into a courtroom. Modifications were made to existing courtrooms to make them more accessible. A new courtroom was constructed at the Human Services Building and remodel of a courtroom and associated spaces was begun at Western State Hospital. The construction began of 5 new courtrooms and Administrative offices in the County City Building, with an anticipated occupancy of mid-2007. Modifications were made to jury management and service including a staggered jury term. In conjunction with District Court and Tacoma Municipal Court a project to reduce inconsistent protection orders was commenced. We engaged in significant emergency planning with our Justice Partners, including obtaining approval to hold Court outside of the county seat in the event of an emergency. We developed a process for complaints about pro tem commissioners to be filed and considered, as well as a confidential guardian ad litem evaluation form. We researched and wrote a comprehensive report to the County Council regarding the creation of the record and staffing issues. Our 7th Commissioner position was funded and filled, together with an in court clerk to staff the *ex parte* department. Family Court expanded to include two judges, and protocols were further refined, to handle modifications, non-parental custody petitions, relocation petitions, and high conflict dissolutions involving children. The Court worked closely with the Clerk's Office to utilize available technology for filing documents and scheduling proceedings electronically. We held a number of in-house educational programs including training regarding domestic violence, rule changes regarding sealing court records, and competency hearings.

In 2006 the **District Court** successfully accomplished consolidation of the District Court Probation department with the court. After a comprehensive assessment that involved all employees of both organizations, the judges of the court unanimously approved the consolidation in October of 2005. Subsequently, the enabling ordinance adopted by the County Council became effective in April of 2006, and the budgets of both agencies were unified for 2007. Administrative consolidation was achieved in payroll, clerical processing for personnel functions, accounting, purchasing, coordination of training, as well as budget development and oversight. The consolidation also streamlined the administrative structure with elimination of one department director position in Probation, and restructuring of three existing positions in the probation function. This created a new Probation Manager and two Probation Officer Supervisors as part of the Court's new management team.

In addition, the court undertook revitalization of its' strategic plan, and set forth the groundwork for implementation in 2007 of a number of focused initiatives. Two examples of these are:

undertaking an ongoing effort to provide effective workforce development (including succession planning), and a major effort in work process re-engineering in light of the probation consolidation, e-citation, and the opening of the new Narrows Bridge in 2007.

The court has worked with the Administrative Office of the Courts and law enforcement to define the parameters for direct filing of electronic citations from the law enforcement officers' computers. This project will result in

receipt of e-citations from the Washington State Patrol in January 2007. Also working in collaboration with the Washington State Department of Transportation, Washington State Patrol and Administrative Office of the Courts, District Court is creating the best possible legislative structure for the smooth implementation.

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and operation of toll enforcement when the new Narrows Bridge opens in 2007. Other highlights include the remodeling jury deliberation room on the 9th floor of the CCB to provide more accommodating space for jurors.

The **Clerk's Office** (Clerk of the Superior Court) continued to make electronic access to domestic violence protection orders more available through the installation of additional public kiosks in Bonney Lake (the first location in East Pierce County) and the Crystal Judson Family Justice Center. This brings the total number of remote public computer kiosks to seven, including those already installed in University Place, Gig Harbor and Lakewood. Additional future installations have also been discussed with the municipalities of Sumner and Puyallup.

In late 2006 the ability to electronically file petitions regarding sexual assault was also being added to the public kiosks currently in place. A major enhancement to the LINX system now allows attorneys to file new cases, and other court documents which require fees, and pay the filing fees electronically over the Internet.

The Clerk's Legal Financial Obligation (LFO) Collection section continued to make progress in processing outstanding balances. In 2006 they collected \$2,670,731 of LFOs, representing a 4% increase over the funds collected in 2005. Nearly 39% of the funds recovered in 2006 were paid to victims of crimes as restitution.

The **Department of Assigned Counsel's** (DAC) Adult Felony unit continued to maintain a caseload of ever increasing complexity. Significant increases in homicide filings and expanding litigation on other complex cases continued to create challenges for felony staff attorneys.

DAC reorganized the Juvenile Delinquency and Dependency units by uniting them under one Division Chief and relocating their offices to better share resources. The work of the Juvenile Detention Alternative Initiative continues, and a high percentage (70-80%) of the juvenile cases are resolved at or before the pretrial conference. The Dependency unit continues to receive funds through the Washington State Office of Public Defense (OPD) as part of the Parent Representation Project, which has been extended to more than half the counties in Washington. The Family Drug Court project has been extended through 2007 and continues to provide parents with the opportunity to be reunited with their children through intensive drug treatment, under the Court's supervision. A major challenge this year has been the escalation of cases in the Child Support contempt proceedings in which DAC attorneys are appointed. Funding for additional part time attorneys has been approved, to begin in January 2007.

DAC reorganized the District Court and Tacoma Municipal Court units to create a unified misdemeanor division under one Division Chief. In addition, the misdemeanor division has formalized an intern program with local law schools to introduce interested Rule 9 students to indigent defense practice. During 2006, six interns were brought into DAC with one hired as a staff attorney in the misdemeanor division.

The Pierce County **Office of Public Defense – Conflict Office** commenced operations in July 2006. Consisting of a staff of three attorneys and one legal assistant, the office began to play a vital role of accepting a percentage of conflict cases, which significantly assisted an overburdened panel of private practitioners.

In 2006, the biggest challenge for the **Prosecuting Attorney's** Felony Division has been the increase in the number of homicide cases brought to us for charging by our police partners. With 70 open homicide cases in the system and twice as many new homicide cases filed in 2006 as compared to 2005, our senior attorneys, support staff and advocates have put forth a tremendous effort to bring these cases to justice. In addition, we have re-convicted nearly half of the 37 Andress defendants that were returned for re-prosecution when the original murder convictions were set aside by decisions in the State Supreme Court.

The Juvenile Division has worked closely with the Probation Department to continue the implementation of the Juvenile Detention Alternative Initiative. This office drafted a new bench warrant for juveniles that gives the Court the choice of secure detention or release from booking with a return court date, thus reducing the number of secure bed dates. The charging policies with regard to youth on active probation were also amended, resulting in immediate consequences, fewer court hearings and savings for the County.

Client satisfaction, when achieved, is the greatest accomplishment. This year, through the efforts of the Civil Division, the County steadfastly avoided hiring costly outside counsel, with the only referral being one

required by the ethics rules which govern client conflicts. The Division also continued to assist the Prosecutor in exposing state practices which introduce high-risk individuals into the local community.

The electronic filing of charging documents in criminal cases has increased efficiency for our staff by eliminating the copying of paper documents. In 2006, we filed 8500 documents electronically in Superior Court. We will expand e-filing to our Misdemeanor and Juvenile Divisions in 2007. Our next goal will be to make our Misdemeanor Division "paperless" by using more electronic forms and scanning court documents.

This year we restructured and enhanced our webpage to make it more user-friendly. Important information for victims of domestic violence and sexual assault is easily accessible as well as information and forms for victims of juvenile offenders. Additional enhancements are forthcoming in 2007.

The **Juvenile Court's** expansion of alternatives to detention continues with the addition of a Girls Evening Reporting Center. This program is for youth who have violated their probation and is in lieu of secure detention. Youth are court ordered into the program which focuses on issues that are unique to female offenders. Probation Officers facilitate this group three times a week in the evening.

The Teen Council of Pierce County (TCPC) was implemented this year for youth who have successfully completed probation. TCPC members conduct surveys of youth who are about to terminate probation and get feedback on what improvements the court can make in service delivery as well as what services were beneficial to them while on probation. They have been guest speakers at community forums, the male Evening Reporting Center and the Juvenile Court judges meeting. They are also planning a Youth Forum in the Spring.

The Juvenile Court was awarded a small grant for a court improvement project in the Dependency Unit. The Parent to Parent group focuses on early engagement in services by parents just entering the court system. Many of these parents are defensive and in denial. The group is facilitated by one of our successful parents who regained custody of her children. Having a former dependency parent lead this group has made parents less defensive and more willing to work with the courts to regain custody of their child. With the assistance of Rainer Communications, we developed a video that takes a client through the different phases of the court process and what they can do to be proactive in their case.

This was the first full year of operation for the **Crystal Judson Family Justice Center (FJC)**. Over 850 domestic violence victims will have been served at the FJC by the end of the year. Sixteen on-site community and government partners have provided essential services to these victims. The Victim Services Account is a critical area which funds specific victim needs and is funded exclusively through donations and grant funding. Generous donations have been received from many agencies and individuals including county employees and department fundraisers held by Human Resources, members of the Sheriff's Department, and the City of University Place. A complete list of donors and supporters of the FJC and the Victim Services Account is displayed in the lobby of the FJC.

The FJC was successful in securing funding from several outside sources to sustain and expand programs. A federal appropriation allowed for expansion of the civil legal services provided at the FJC. The Puyallup Tribe of Indians continued to fund a full time victim advocate position at the FJC. The FJC partnered with Tacoma Community College to secure a grant to fund paid internships for TCC students at the FJC. In addition, funded by in-kind and monetary donations, American Leadership Forum Class XII completely remodeled the lobby and waiting area of the FJC. This remodel transformed these areas into a warm and welcoming setting for clients visiting the center.

Other 2006 highlights include the establishment of the FJC volunteer program. Volunteers assist in a variety of duties to support clients and children visiting the center. The FJC also underwent an accessibility audit to determine how accessible the facility is to persons with disabilities. The audit found that the FJC had excellent conditions for disabled members of the public. For Domestic Violence Awareness month in October, the FJC sponsored two "In Her Shoes" events for county employees. This is an interactive program that allows participants to experience domestic violence through the eyes of a victim.

Legal and Judicial

DEPARTMENT BUDGETS

Department Name	2006 Budget	2007 Budget	Absolute Change	Percent Change
Assigned Counsel	\$ 12,448,820	\$ 13,360,670	\$ 911,850	7.3 %
Clerk of the Superior Court	4,606,080	5,091,370	485,290	10.5
District Court	7,492,120	10,979,960	3,487,840	46.6
Judson Family Justice Center Fund	1,335,917	1,462,790	126,873	9.5
Juvenile	17,821,628	19,071,360	1,249,732	7.0
Prosecuting Attorney	22,762,940	24,230,970	1,468,030	6.4
Public Defense Conflict Office	228,840	628,630	399,790	174.7
Superior Court	12,205,090	12,703,920	498,830	4.1
Total Legal & Judicial	\$ 78,901,435	\$ 87,529,670	\$ 8,628,235	10.9 %

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 2007 is 7.3% above the 2006 level. This budget reflects:

- a) Normal inflationary increases for existing staff and programs;
- b) Two (70%) Attorneys (Civil Contempt), one Attorney (Felony), one Attorney and two extra hires (District Court) - all funded by a state grant; and
- c) An increase in the hourly fee for Felony Panel Attorneys.

Performance Measures

- 1) DAC will formally designate supervisory level attorneys the responsibility to ensure that appropriate and necessary in-house training is provided to all staff attorneys. Each division will institute scheduled, mandatory meetings where training relevant to the particular division is conducted. In addition, DAC will sponsor one continuing legal education (CLE) seminar, which shall be open to all attorneys who participate on the DAC panel for conflict cases. (Goals G, H, J)
- 2) In order to continue to strengthen skills in electronic technology, DAC will adopt a standardized format for electronic case management practice. The format will include all steps necessary to convert a standard paper case file into a file totally contained on a compact disc. By year end, all DAC attorneys maintaining a trial caseload and their legal assistants shall be required to demonstrate proficiency in creating an electronic file to include standardized indexing of the information contained in the file, and retrieval of relevant material for review and use. (Goals I, H, J)
- 3) In order to support the attorneys in a more efficient and effective manner, all Legal Assistants 3 and 4 will become proficient with Lexis-Nexis, to include case and statute retrieval, shepardizing, and implementing and retrieving basic search queries. (Goals H, J)
- 4) All DAC staff will attend Pierce County Training offerings of (A) Attitudes toward Differences and (B) Beyond Sexual Harassment in fiscal 2007. (Goals J, L)
- 5) The Department of Assigned Counsel and the Assigned Counsel Conflict Office will jointly undertake an evaluation of the comparative costs between case resolution by panel attorneys vs. attorneys within the Conflict Office. (Goals E, H, L)

FUNDING SOURCES

	2004 Actual	2005 Actual	2006 Budget	2007 Budget	Absolute Change	Percent Change
General Fund Support	\$ 8,416,818	\$ 9,362,170	\$ 9,862,220	\$ 10,286,430	\$ 424,210	4.3 %
Grants/Intergovernmental	2,094,418	1,896,902	1,947,140	2,164,510	217,370	11.2
Fees/Charges	646,438	753,916	639,460	909,730	270,270	42.3
Total	\$ 11,157,674	\$ 12,012,988	\$ 12,448,820	\$ 13,360,670	\$ 911,850	7.3 %

PROGRAM EXPENDITURES

	2006 FTE	2007 FTE	2006 Budget	2007 Budget	Absolute Change	Percent Change
Civil Commitment	4.50	4.50	\$ 388,660	\$ 423,780	\$ 35,120	9.0 %
District Court Misdemeanor	15.26	16.26	1,467,280	1,703,610	236,330	16.1
City of Tacoma Municipal Court	9.03	9.03	882,130	910,290	28,160	3.2
Juvenile Court	24.45	25.85	3,118,300	3,551,610	433,310	13.9
City of Fife Municipal Court	0.83	0.83	89,860	85,330	(4,530)	(5.0)
Superior Court Felony	39.13	40.13	6,502,590	6,686,050	183,460	2.8
Total	93.20	96.60	\$ 12,448,820	\$ 13,360,670	\$ 911,850	7.3 %

STAFFING BY ACTIVITY

	Admin	Attorney	Legal Asst/ Paralegal/ Office Asst	Mental Health Advocate	Total
City of Fife Municipal Court	0.02	0.81	—	—	0.83
City of Tacoma Municipal Court	0.14	7.07	1.82	—	9.03
Civil Commitment	—	3.50	1.00	—	4.50
Juvenile Court:					
Delinquency	0.22	6.11	1.22	0.70	8.25
Dependency	0.29	11.98	3.83	1.50	17.60
District Court Misdemeanor	0.37	11.22	3.47	1.20	16.26
Superior Court Felony	0.96	31.41	6.16	1.60	40.13
Total	2.00	72.10	17.50	5.00	96.60

Assigned Counsel

STAFFING SUMMARY

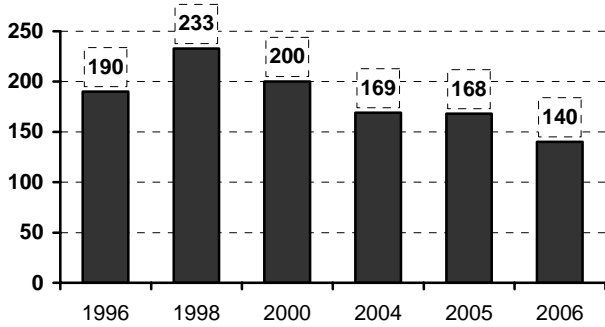
	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 FTE	2007 FTE
Dir - Assigned Counsel	1.00	1.00	1.00	1.00	1.00	1.00
Chief Deputy Attorney	1.00	1.00	1.00	1.00	1.00	1.00
Division Chief / Senior Supv Atty	—	—	—	—	2.00	2.00
County Attorney	62.20	63.30	64.30	65.20	66.70	70.10
Admin Program Mgr	1.00	1.00	1.00	1.00	1.00	1.00
Mitigatn Spec/Invsgtv Adm	1.00	1.00	1.00	1.00	1.00	1.00
Legal Assistant	14.00	12.70	13.70	15.50	15.50	15.50
Dependency Social Worker	—	—	0.60	0.60	1.00	1.00
Mitigator/Investigator	—	—	—	1.00	1.00	1.00
Dept Info Tech Spec	1.00	1.00	1.00	1.00	1.00	1.00
Paralegal	1.00	2.00	2.00	2.00	2.00	2.00
Mental Hlth Info & Ed Crd	—	1.00	—	—	—	—
Confidential Secretary	1.00	1.00	—	—	—	—
Total	83.20	85.00	85.60	89.30	93.20	96.60

WORKLOAD SERVICE DATA

	Unit of Measure	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Estimate	2007 Estimate
Superior Court							
Class A felonies	Cause No.	400	431	477	446	523	500
Class B & C felonies	Cause No.	5,087	5,092	5,050	5,236	4,797	5,000
Total felonies		5,487	5,523	5,527	5,682	5,320	5,500
Miscellaneous actions	Cause No.	12,958	9,136	6,422	5,636	5,560	5,500
Total Defendants		18,445	14,659	11,949	11,318	10,880	11,000
Felonies assigned - panel/contr	Cause No.	919	1,003	1,121	1,151	980	990
Felony case assigned - staff	Cause No.	17,526	13,656	10,828	10,167	9,900	10,010
Total felony cases assigned		18,445	14,659	11,949	11,318	10,880	11,000
District Court/Municipal Court							
District Court New Causes	Cause No.	4,769	5,897	4,605	3,700	4,540	4,700
District Court Post Conviction	Cause No.	6,533	6,626	5,565	6,630	7,195	6,800
Tacoma Muni. Ct. New Causes	Cause No.	4,481	4,665	2,603	2,749	3,835	4,200
Tacoma Muni. Ct. Post Convict	Cause No.	5,367	6,586	7,169	6,662	7,720	7,000
Other Municipal Court Causes	Cause No.	743	1,203	782	824	535	750
Other Municipal Court Post Conviction	Cause No.	635	592	415	80	370	400
Total District/Municipal Court Defendants		22,528	25,569	21,139	20,645	24,195	23,850
Juvenile Court							
A-C felonies	# of cases	1,145	1,151	1,089	1,161	1,165	1,160
Misdemeanors	# of cases	1,321	1,288	1,196	1,097	965	1,000
Probation violations	# of cases	1,445	1,315	1,225	1,219	1,265	1,250
Total Cases		3,911	3,754	3,510	3,477	3,395	3,410
Dependency							
Hearings	Hearings	14,824	14,932	14,290	16,163	18,105	18,000

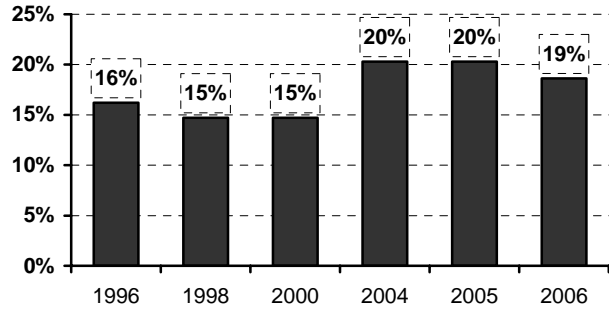
BUDGET RATIOS

Felony Cases per Attorney



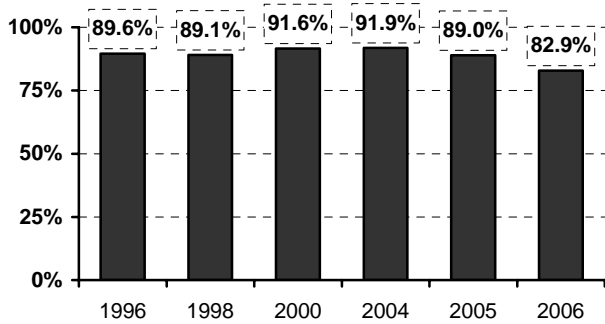
❖ From 1996 to 2006 the annual number of felony cases assigned per Felony Division attorney decreased 27%.

Percent Felony Cases Sent Outside



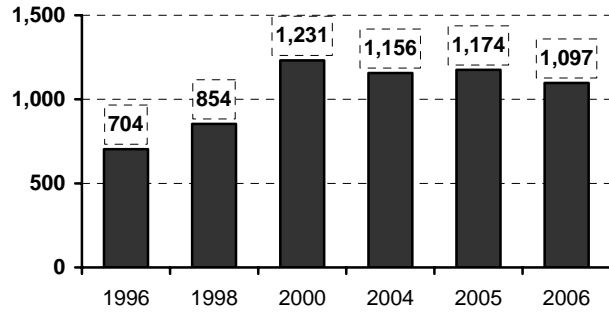
❖ From 1996 to 2006 the percent of felony cases assigned to panel and contract attorneys increased 15%.

Percent of Felony Cases Represented



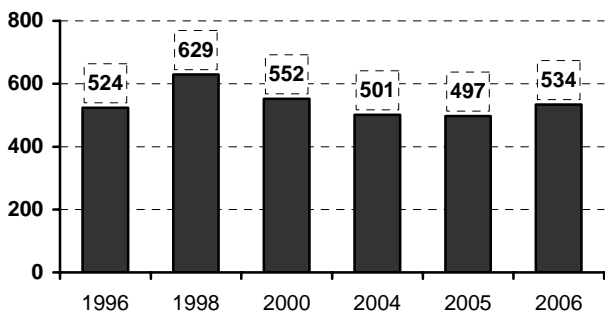
❖ From 1996 to 2006 the percent of all felony cases represented by Assigned Counsel, including panel and contract attorneys, decreased 7%.

Total Misdemeanor Filings per Attorney



❖ From 1996 to 2006 the annual number of misdemeanor filings in District Court assigned per Misdemeanor Division attorney increased 56%.

Juvenile Cases per Attorney



❖ From 1996 to 2006 the annual number of juvenile court delinquency cases assigned per Juvenile Division attorney increased 2%.

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 2007 budget for the Clerk of the Superior Court is 10.5% above the 2006 level. The budget reflects the same level of staff and operating expenses (adjusted for inflation and staff step increases), with the following exceptions:

- a) Higher budget levels for minor equipment and capital outlays; and
- b) An increase in information technology service charges due to recent use levels.

Performance Measures

- | | |
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| <p>1) Electronic filing of new cases and electronic payment of related filing fees, introduced in 2006, will account for 15% of all new case activity in 2007, an increase of 50% from 2006. ^(Goal G)</p> <p>2) 20,000 archived Superior Court case paper files will be electronically imaged and then destroyed, reducing off-site storage requirements by 5%. ^(Goal H)</p> <p>3) The Clerk's Legal Financial Obligation (LFO) Collection Program's will increase collected LFO revenues and victim reimbursements by 5% through the establishment of 1,500 new</p> | <p>payment agreements with individuals and the referral of an additional 5,000 cases to commercial collection services. ^(Goal 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

	2004 Actual	2005 Actual	2006 Budget	2007 Budget	Absolute Change	Percent Change
General Fund Support	\$ 492,640	\$ 633,218	\$ 103,330	\$ 656,940	\$ 553,610	535.8 %
Grants/Intergovernmental	690,295	693,314	959,560	973,840	14,280	1.5
Fees/Charges	2,827,699	2,963,984	3,543,190	3,460,590	(82,600)	(2.3)
Total	\$ 4,010,634	\$ 4,290,516	\$ 4,606,080	\$ 5,091,370	\$ 485,290	10.5 %

PROGRAM EXPENDITURES

	2006 FTE	2007 FTE	2006 Budget	2007 Budget	Absolute Change	Percent Change
Administration	3.00	3.00	\$ 1,088,970	\$ 1,217,980	\$ 129,010	11.8 %
Court House Facilitator	3.00	3.00	179,540	219,830	40,290	22.4
Civil Commitment	3.00	3.00	220,140	235,880	15,740	7.1
Arbitration	0.40	0.40	141,270	140,610	(660)	(0.5)
Legal Services	20.20	20.20	1,220,110	1,343,590	123,480	10.1
LFO Collections	3.00	3.00	228,560	255,480	26,920	11.8
Fiscal Services	6.25	6.25	398,220	434,090	35,870	9.0
Domestic Violence	3.41	3.41	264,650	288,510	23,860	9.0
Probate and Court Services	15.24	15.24	864,620	955,400	90,780	10.5
Total	57.50	57.50	\$ 4,606,080	\$ 5,091,370	\$ 485,290	10.5 %

Clerk of the Superior Court

STAFFING SUMMARY

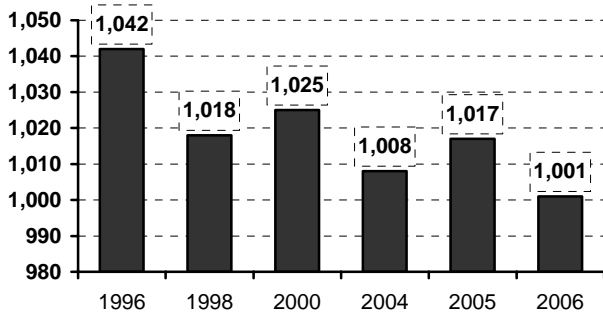
	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 FTE	2007 FTE
Assistant Dir – Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Fiscal Services Mgr	1.00	1.00	1.00	1.00	1.00	1.00
Legal Proc Supv – Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Accounting Assistant	6.00	7.00	8.00	8.00	8.00	8.00
Legal Assistant	38.50	40.00	40.00	39.00	39.50	39.50
Domestic Violence Coord	1.00	1.00	1.00	1.00	1.00	1.00
Dept Info Tech Spec	—	1.00	1.00	1.00	2.00	2.00
Probate & Court Svcs Supv	1.00	1.00	1.00	1.00	1.00	1.00
Domestic Relations Facilitator	2.00	2.00	2.00	2.00	2.00	2.00
Confidential Secretary	—	1.00	1.00	1.00	—	—
Administrative Asst	1.00	—	—	—	—	—
Total	53.50	57.00	58.00	57.00	57.50	57.50

WORKLOAD SERVICE DATA

	Unit of Measure	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Estimate	2007 Estimate
Civil/Domestic filings	Case	18,177	18,688	19,347	19,411	19,500	20,000
Probate/Adoption filings	Case	3,605	3,394	3,644	3,456	3,500	4,000
County actions (non-fee):							
Criminal filings	Case	6,385	6,112	6,080	6,471	6,000	6,000
Paternity filings	Case	1,435	1,130	1,009	1,025	1,000	1,100
Non-support filings	Case	128	167	336	265	200	250
Domestic violence filings	Case	3,431	3,575	3,837	3,792	3,800	3,800
Sexual Assault Filings	Case	—	—	—	—	50	200
Other filings	Case	20,513	23,069	23,229	23,523	23,000	23,000
Total Cases handled		53,674	56,135	57,482	57,943	57,050	58,350
Civil/Domestic pleadings	Document	412,899	416,826	452,246	450,355	460,000	465,000
Probate/Adoption pleadings	Document	110,094	111,854	116,748	109,158	111,500	112,000
Criminal pleadings	Document	225,724	246,599	226,139	233,144	235,000	235,000
Writs	Document	6,682	7,175	7,430	8,027	8,000	8,000
Other Documents	Document	1,902	1,888	1,615	1,620	1,800	1,800
Protection orders	Document	4,617	4,648	5,054	4,971	5,250	5,300
Total Documents handled		761,918	788,990	809,232	807,275	821,550	827,100
Domestic Relation Services	Individuals	5,882	5,931	5,483	4,269	4,500	4,500

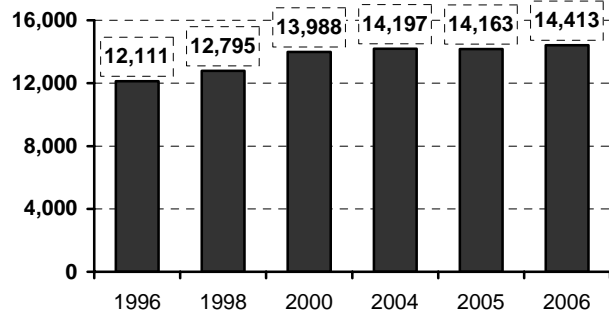
BUDGET RATIOS

Filings per Employee



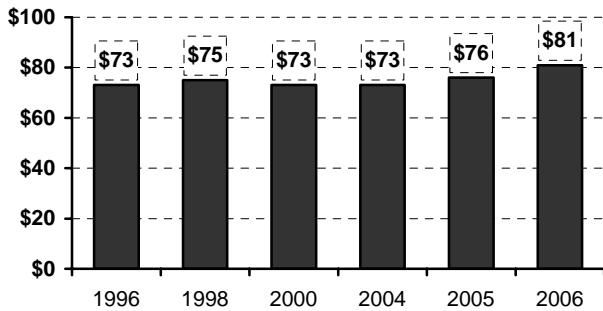
❖ From 1996 to 2006 the average number of filings handled per employee decreased 4%.

Documents per Employee



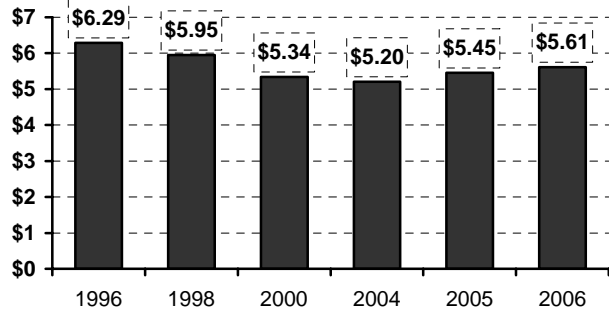
❖ From 1996 to 2006 the average number of documents handled per employee increased 19%.

Cost per Filing



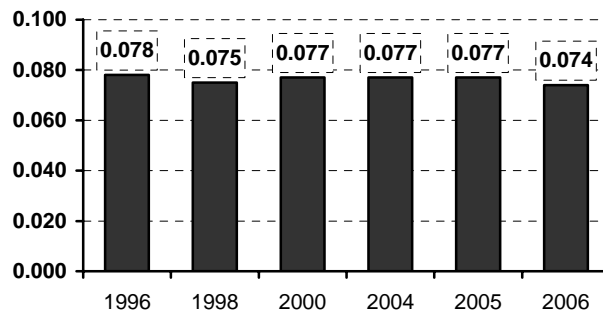
❖ From 1996 to 2006 the cost per filing increased 10% after adjusting for inflation.

Cost per Document



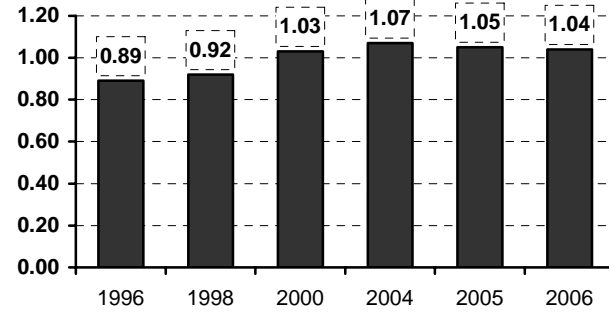
❖ From 1996 to 2006 the cost per document decreased 11% after adjusting for inflation.

Filings per Capita



❖ From 1996 to 2006 the number of filings per Pierce County resident decreased 5%.

Pleadings per Capita



❖ From 1996 to 2006 the number of pleadings per Pierce County resident increased 17%.

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 2007 budget total for the District Court is 46.6% higher than 2006, due to the fact that we are transferring the District Court Probation division into the District Court departmental budget. The combined percentage change is 7.2%, and includes existing staff and services (adjusted for inflation), and another offender work crew (funded by the Facilities Management Fund).

Performance Measures

- 1) Develop and adopt an updated Strategic Plan for court and probation services. *(Goals C, H)*
- 2) Implement procedures to process photo tickets in response to opening of the new Narrows Bridge and electronic tolls. *(Goal C)*
- 3) Continue to integrate court and probation functions in response to consolidation. Phase I will include consolidation of Administrative Services including payroll, budget, and purchasing, while Phase II will include integration of IT services for Probation and the Court. Both phases will be completed in 2007. Future phases will look at the feasibility of combining case management and case tracking functions. *(Goals C, H)*
- 4) In probation services, determine the effectiveness of the letter contacting domestic violence victims when a defendant is placed on probation for a domestic violence conviction. The study will measure the percentage of victim contacts the Probation Division received in response to the letter, with at least 33% considered to be an effective response. *(Goal C)*
- 5) Conduct a Quality of Service Monetary Restitution Survey to gather information regarding the service provided by the Restitution Program in Probation. A subsequent report with recommendations aimed at service quality improvements will then be issued. *(Goals C, L)*

FUNDING SOURCES

	2004 Actual	2005 Actual	2006 Budget	2007 Budget	Absolute Change	Percent Change
General Fund Support	\$ 1,500,706	\$ 2,344,977	\$ 2,227,280	\$ 4,688,110	\$ 2,460,830	110.5 %
Grants/Intergovernmental	—	85,000	—	47,320	47,320	∞
Fees/Charges	5,450,116	4,882,950	5,264,840	6,244,530	979,690	18.6
Total	\$ 6,950,822	\$ 7,312,927	\$ 7,492,120	\$ 10,979,960	\$ 3,487,840	46.6 %

District Court

PROGRAM EXPENDITURES

	2006 FTE	2007 FTE	2006 Budget	2007 Budget	Absolute Change	Percent Change
District Court Work Crew	—	10.62	\$ —	\$ 854,410	\$ 854,410	∞ %
Administration/Operations	2.74	—	290,470	—	(290,470)	(100.0)
Probation Services	—	25.31	—	2,176,190	2,176,190	∞
Day Reporting Center	—	3.24	—	298,050	298,050	∞
Technical Support Services	0.72	—	242,930	—	(242,930)	(100.0)
Civil	12.24	11.88	1,240,010	1,393,970	153,960	12.4
Infraction Processing	16.68	16.92	1,566,270	1,778,790	212,520	13.6
Criminal	41.62	41.53	4,152,440	4,478,550	326,110	7.9
Total	74.00	109.50	\$ 7,492,120	\$ 10,979,960	\$ 3,487,840	46.6 %

STAFFING SUMMARY

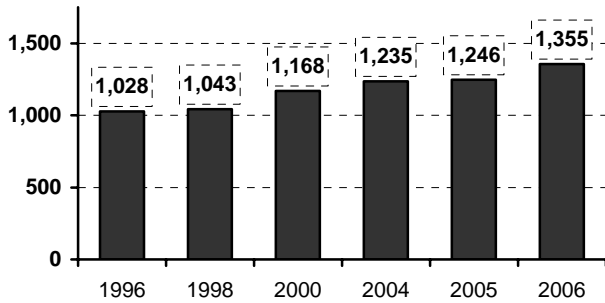
	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 FTE	2007 FTE
District Court						
Judge District Court	5.00	8.00	8.00	8.00	8.00	8.00
Dist Ct Administrator	1.00	1.00	1.00	1.00	1.00	1.00
Dist Ct Admin – Civil Div	1.00	1.00	1.00	1.00	1.00	1.00
Dist Ct – Mgr Criminal Div	1.00	1.00	1.00	1.00	1.00	1.00
Dist Ct Mgr – Admin Svcs	1.00	1.00	1.00	1.00	1.00	1.00
Dist Ct Mgr – Prob Svcs	—	—	—	—	—	1.00
Adult Probation Supervisor	—	—	—	—	—	2.00
Administrative Analyst	1.00	1.00	1.00	1.00	1.00	1.00
Admin Program Manager	—	1.00	—	—	—	1.00
Adult Probation Officer	—	—	—	—	—	14.00
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	1.00
Legal Proc Asst	47.00	47.00	51.00	51.00	51.00	58.00
Restitution Coordinator	—	—	—	—	—	1.00
Work Crew Supervisor	—	—	—	—	—	1.00
Clerical Aide	—	—	—	—	—	1.00
Judicial Asst – District Ct	5.00	8.00	8.00	8.00	8.00	8.00
Work Crew Chief	—	—	—	—	—	7.50
Court Comm – District Ct	1.50	—	—	—	—	—
Subtotal	64.50	70.00	74.00	74.00	74.00	109.50
District Court Probation						
Dir – Dist Court Probation	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	16.00	16.00	16.00	16.00	16.00	—
Restitution Coordinator	1.00	1.00	1.00	1.00	1.00	—
Legal Proc Asst	7.00	7.00	7.00	7.00	7.00	—
Work Crew Supervisor	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	8.00	7.00	7.00	6.50	6.50	—
Subtotal	37.00	36.00	36.00	35.50	35.50	—
Total	111.05	106.00	110.00	109.50	109.50	109.50

District Court

WORKLOAD SERVICE DATA							
	Unit of Measure	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Estimate	2007 Estimate
DISTRICT COURT							
Infractions							
Cases Filed	Filings	56,233	57,887	52,291	53,647	53,794	60,627
Hearings	Hearing	18,003	21,251	20,057	20,141	20,093	21,405
Gross Receipts	Dollars	\$ 7,037,089	\$ 7,535,773	\$ 7,068,597	\$ 6,337,024	\$ 6,942,885	\$ 7,118,171
Criminal Traffic							
Cases filed	Filings	11,113	14,354	11,145	9,526	12,356	12,676
Jury trials held	Trials	117	145	162	138	175	173
Non-jury trials held	Trials	32	30	25	21	17	18
Other proceedings	Hear/Arr	33,976	40,503	35,475	32,172	36,861	37,015
Gross Receipts	Dollars	\$ 1,598,177	\$ 1,940,961	\$ 2,216,024	\$ 2,103,747	\$ 2,157,927	\$ 2,215,523
Civil							
Cases filed	Filings	9,173	8,829	9,589	9,926	10,458	10,474
Miscellaneous proceedings	Hearings	13,829	15,340	15,807	17,079	15,931	15,622
Non-jury trials held	Trials	103	79	104	115	115	114
Jury trials held	Trials	12	10	4	5	2	6
Gross Receipts	Dollars	\$ 506,563	\$ 488,944	\$ 543,131	\$ 646,664	\$ 764,822	\$ 780,800
Small Claims							
Cases filed	Filings	2,668	2,555	3,520	4,164	3,473	3,922
Trials	Trials	403	406	404	433	452	490
Mediations	Hearings	1,511	1,688	1,512	1,565	1,537	1,476
Miscellaneous proceedings	Hearings	3,534	3,341	3,643	6,162	4,620	5,197
Miscellaneous Gross Receipts	Dollars	\$ 433,522	\$ 493,883	\$ 425,267	\$ 149,094	\$ 228,313	\$ 223,636
Total Filings	Filings	79,187	83,625	76,545	77,263	80,083	87,699
Total Gross Receipts	Dollars	\$ 9,575,351	\$ 10,459,561	\$ 10,253,019	\$ 9,260,079	\$ 10,093,948	\$ 10,338,130
PROBATION							
Supervision							
Receiving service	Cases	5,606	5,935	6,586	7,077	7,100	7,010
Referrals	Cases	3,432	3,732	3,812	3,933	4,100	4,100
Investigations							
Receiving service	Cases	17	40	25	8	6	8
Referrals	Cases	16	37	22	7	4	6
Monetary Restitution							
Receiving service	Cases	738	803	955	969	950	965
Referrals	Cases	596	655	668	684	695	725
Community Service Restitution							
Receiving service	Cases	1,073	1,465	1,318	680	650	650
Referrals	Cases	858	1,222	913	467	475	500
Work Crew							
Receiving service	Cases	3,236	3,054	2,924	2,899	3,450	3,640
Referrals	Cases	2,924	2,771	2,579	2,604	3,150	3,300
Day Reporting							
Receiving service	Cases	599	548	688	889	1,100	1,200
Referrals	Cases	510	523	655	831	1,000	1,150
TOTAL							
Receiving service	Cases	11,269	11,845	12,496	12,522	13,256	13,473
Referrals	Cases	8,336	8,940	8,649	8,526	9,424	9,781

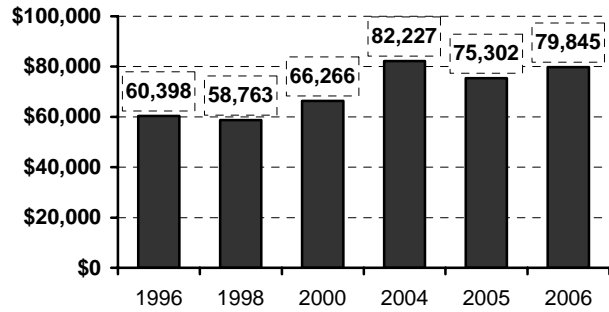
BUDGET RATIOS

Filings per Support Staff



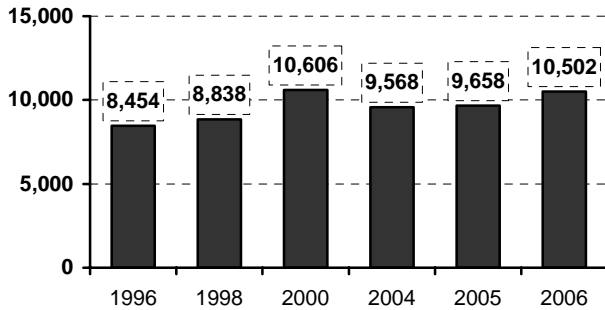
❖ From 1996 to 2006 the number of filings per support staff increased 32%. Support staff includes all court personnel except judges and commissioners.

Revenue per Support Staff



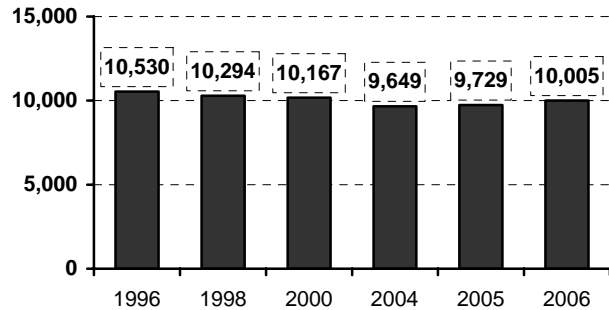
❖ From 1996 to 2006 the revenue collected per support staff, unadjusted for inflation, increased 32%.

Filings per Judge & Commissioner



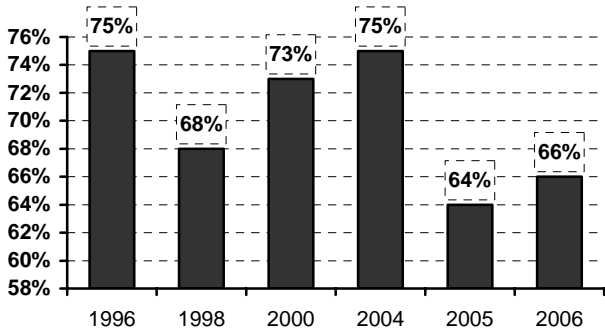
❖ From 1996 to 2006 the number of filings per Judge and Commissioner increased 24%.

Proceedings per Judge & Commissioner



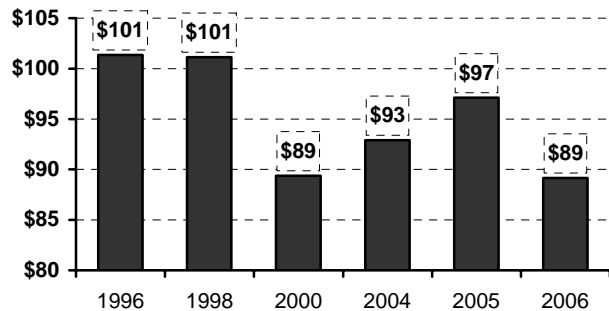
❖ From 1996 to 2006 the number of proceedings per Judge and Commissioner decreased 5%.

Revenues to Expenditures



❖ From 1996 to 2006 the ratio of revenues to expenditures decreased 12%.

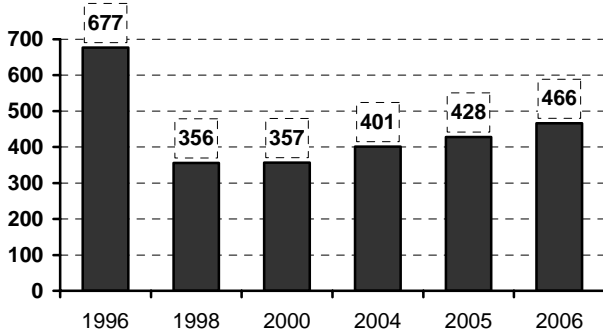
Cost per Filing



❖ From 1996 to 2006 the cost per filing decreased 12% after adjusting for inflation.

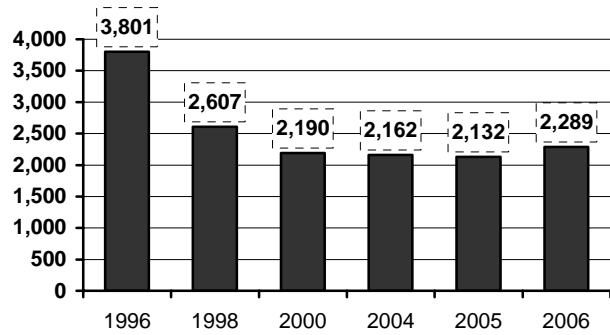
BUDGET RATIOS

Monthly Caseload per Probation Officer



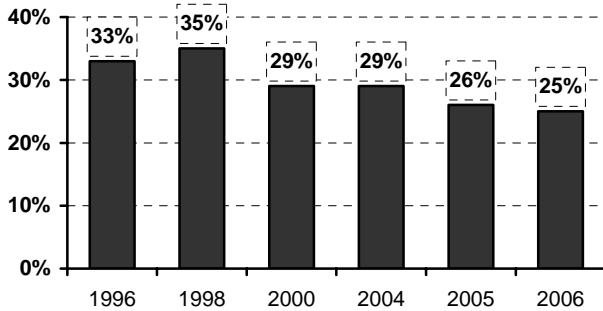
❖ From 1996 to 2006 the average monthly caseload (including administrative caseload) per Probation Officer decreased 31%.

Referrals per Support Staff



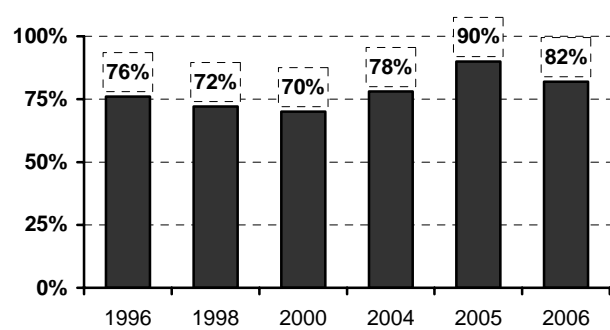
❖ From 1996 to 2006 the average number of referrals processed per support staff decreased 40%.

Percent of Self Support



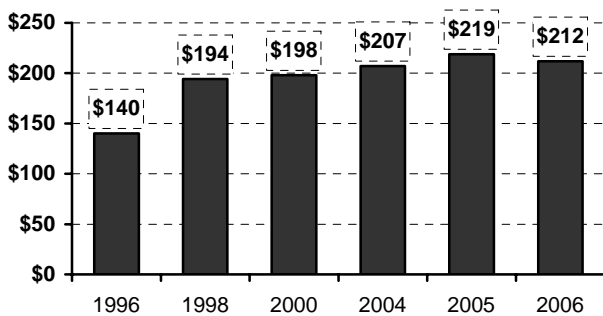
❖ From 1996 to 2006 the percent of self-support decreased 26%.

Criminal Filings Referred to Probation



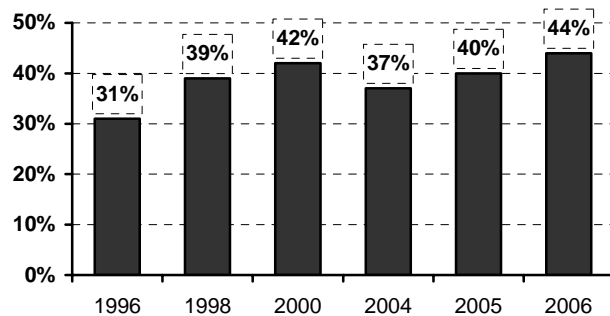
❖ From 1996 to 2006 the percent of all criminal filings being referred to Probation increased 8%. Much of the increase is due to changes in state law.

Cost per Referral



❖ From 1996 to 2006 the cost per referral increased 51% after adjusting for inflation.

Work Crew and Day Reporting Referrals As Percent of Total Referrals



❖ From 1996 to 2006 the percent of work crew and day reporting referrals as percent of total referrals increased 45%.

Judson Family Justice Center Fund

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 increase of 9.5% in the Judson Family Justice Center Fund budget for 2007 over the 2006 budget is primarily due to the inclusion of the new Congress Mandated Federal Appropriation grant. This budget reflects the executive board approved budget submitted to the City and County as required by the interlocal agreement, which includes a contribution of \$252,300 from each for 2007. 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) Provide case management services to at least 1500 individual victims of domestic violence in 2007. (Goal D)
- 2) Customer service exit surveys will be completed by departing clients that will indicate at least 90% would return to the Family Justice Center for services in the future, if necessary. (Goal G)
- 3) Implement a comprehensive marketing program (including print advertisements, information pamphlets and cards, improved website, and radio/television advertisements) to inform domestic violence victims of the existence of the Family Justice Center. (Goal L)

Judson Family Justice Center Fund

FUNDING SOURCES

	2004 Actual	2005 Actual	2006 Budget	2007 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 20,890	\$ —	\$ (20,890)	(100.0) %
Intergovernmental Revenue	—	225,811	838,302	1,014,780	176,478	21.1
Miscellaneous Revenue	—	14,826	176,375	127,660	(48,715)	(27.6)
Other Financing Sources	—	144,000	300,350	320,350	20,000	6.7
Total	\$ —	\$ 384,637	\$ 1,335,917	\$ 1,462,790	\$ 126,873	9.5 %

PROGRAM EXPENDITURES

	2006 FTE	2007 FTE	2006 Budget	2007 Budget	Absolute Change	Percent Change
Grant Funded Programs	3.00	2.49	\$ 606,002	\$ 762,480	\$ 156,478	25.8 %
Tribe Funded Programs	1.00	1.00	65,700	23,660	(42,040)	(64.0)
Domestic Violence Help Line	1.80	1.90	132,050	132,050	—	—
East PC DV Educ/Outreach Pgm	—	—	40,000	40,000	—	—
Family Justice Center Admin	2.60	2.91	485,490	504,600	19,110	3.9
Victim Services Account-FJC	—	—	6,675	—	(6,675)	(100.0)
Total	8.40	8.30	\$ 1,335,917	\$ 1,462,790	\$ 126,873	9.5 %

STAFFING SUMMARY

	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 FTE	2007 FTE
Dir-Tac/PC Family Justice Ctr	—	—	—	—	0.80	0.80
Asst Dir-Tac/PC Fmly Justice Ctr	—	—	—	—	1.00	1.00
Program Manager	—	—	—	—	1.00	0.80
Crime Victim Advocate	—	—	—	—	0.80	0.80
Victim Services Specialist	—	—	—	—	2.80	2.90
Legal Assistant	—	—	—	—	1.00	1.00
Office Assistant	—	—	—	—	1.00	1.00
Total	—	—	—	—	8.40	8.30

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 2007 budget total for the Juvenile Division of the Superior Court is 7.0% above the 2006 level. This budget reflects:

- a) Existing staff and services (adjusted for inflation);
- b) An additional probation counselor in the C.A.S.A.-dependency program;
- c) A large decline in insurance charges;
- d) Adjustments due to grant decreases and;
- e) Funding for the Family Dependency Drug Court program (\$420,000).

Performance Measures

- 1) With the hiring of a Parenting Plan Liaison (PPL) in 2005 we dismissed 31% of the cases that were referred, which was twice the amount as the previous year before the PPL. We will increase the number of dismissals to 41% in 2007. (Goal H) involving assaultive behaviors. Based on this information, we will expand structured activities and security awareness during these periods and reduce incidents by 20% in 2007 vs. the number of incidents in 2006. (Goal C)
- 2) Through our Juvenile Detention Alternatives Initiative (JDAI) we will reduce the average length of stay in secure detention for juveniles from nine days in 2005 to seven days in 2007. (Goal H)
- 3) Using a newly developed data base and graphing system, review with detention staff the types, times and frequency of incidents
- 4) We will continue to use the Alternative Detention Services (ADS) Unit to reduce the population in secure detention and provide non secure detention through community based home monitoring. In 2007 we will increase capacity in the ADS unit by ten percent over 2006. (Goals C, H)

FUNDING SOURCES

	2004 Actual	2005 Actual	2006 Budget	2007 Budget	Absolute Change	Percent Change
General Fund Support	\$ 12,285,597	\$ 12,563,217	\$ 13,656,050	\$ 15,076,760	\$ 1,420,710	10.4 %
Grants/Intergovernmental	3,876,667	3,765,156	3,664,053	3,532,600	(131,453)	(3.6)
Fees/Charges	416,431	458,944	501,525	462,000	(39,525)	(7.9)
Total	\$ 16,578,695	\$ 16,787,317	\$ 17,821,628	\$ 19,071,360	\$ 1,249,732	7.0 %

PROGRAM EXPENDITURES

	2006 FTE	2007 FTE	2006 Budget	2007 Budget	Absolute Change	Percent Change
Administration	8.00	8.00	\$ 1,593,310	\$ 1,666,490	\$ 73,180	4.6 %
Volunteer Services	1.50	1.50	120,720	130,960	10,240	8.5
Case Supervision	55.50	55.50	5,620,128	5,413,770	(206,358)	(3.7)
Residential Care & Custody	73.20	73.20	5,775,210	6,121,020	345,810	6.0
Alternative Detention Svcs Pgm	6.00	6.00	969,530	1,021,330	51,800	5.3
Facilities Maintenance	—	—	1,432,620	1,551,860	119,240	8.3
Family Court	1.12	1.12	154,820	164,580	9,760	6.3
Juvenile Court Services	29.50	30.50	2,155,290	2,581,350	426,060	19.8
Family Dependency Drug Court	—	—	—	420,000	420,000	
Total	174.82	175.82	\$ 17,821,628	\$ 19,071,360	\$ 1,249,732	7.0 %

WORKLOAD SERVICE DATA

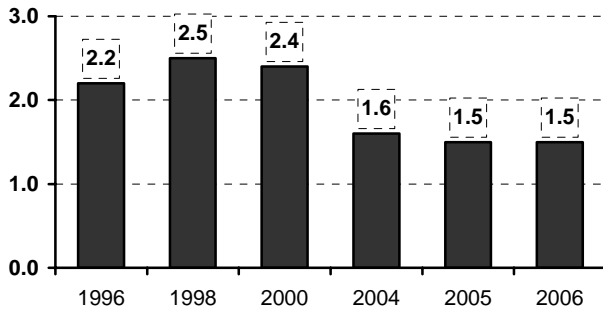
	Unit of Measure	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Estimate	2007 Estimate
Probation & Community Services							
Total offender referrals	Referrals	11,000	10,555	10,227	10,639	9,772	9,448
Felony referrals	Referrals	2,500	2,537	2,512	1,743	2,644	2,296
Civil referrals	Referrals	2,962	2,127	2,860	2,073	3,045	2,688
Diversion referrals	Referrals	2,984	3,006	3,043	2,095	2,000	2,100
Adoptions	Cases	439	323	313	550	477	570
Probation Services:							
- Offender Services	Cases	2,547	3,330	3,576	3,493	3,640	4,754
- Civil Services	Cases	3,855	3,395	2,347	2,731	2,982	2,342
Total Probation Services	Cases	6,402	6,725	5,923	6,224	5,982	7,736
Detention Services							
Admissions	Youth	4,001	4,147	3,809	3,892	3,853	4,032
Average Daily Population	Youth	135	124	91	83	85	84
Community Detention Services							
Admissions	Youth	—	—	618	690	550	700
Average Daily Population	Youth	—	—	38	47	46	50
Bed Days Saved		—	—	13,870	17,155	16,790	18,250
Court Services							
Civil Hearings	Hearings	15,910	15,547	15,101	16,641	16,500	17,000
Offender Hearings	Hearings	17,842	19,266	18,687	20,323	19,500	20,000
Civil Hearings (Emancipations)	Hearings	23	12	11	28	15	15
Adoptions	Cases	439	323	197	125	477	570

Juvenile

STAFFING SUMMARY						
	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 FTE	2007 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	49.70	47.20	51.70	49.70	49.70	50.70
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	3.00	3.00	4.00	5.00	5.00
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	6.00	6.00	6.00	5.00	5.00	5.00
Drug/Alcohol Counselor	2.00	2.00	2.00	2.00	3.00	3.00
Juv Diversion Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00
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	59.00	66.40	52.00	52.00	52.00	52.00
Cook	5.00	5.60	5.00	5.00	5.00	5.00
Medical Services Coord	1.00	1.00	1.00	1.00	1.00	1.00
Juvenile Booking Screener	—	—	—	—	5.00	5.00
Legal Assistant	12.50	12.50	12.50	12.50	7.50	7.50
Licensed Practical Nurse	2.00	3.00	3.00	3.00	3.00	3.00
Case Aide Monitor	1.00	1.00	1.00	2.00	2.00	2.00
Office Assistant	12.30	12.30	13.30	13.30	13.00	13.00
Adoptions Casewrkr/Coord	1.00	1.00	1.00	—	—	—
Juv Court Com Svc Wc Ofcr	1.00	1.00	1.00	—	—	—
Assistant Detention Admin	1.00	1.00	—	—	—	—
Total	179.12	186.62	176.12	173.12	174.82	175.82

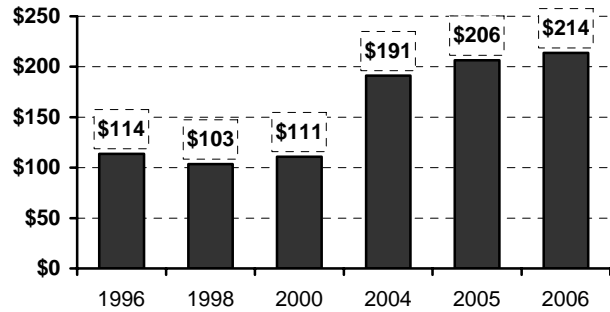
BUDGET RATIOS

ADP per Detention Officer



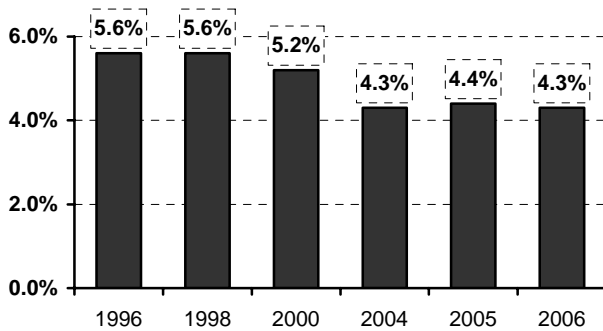
❖ From 1996 to 2006 the average daily population per detention officer decreased 31%.

Average Daily Cost per Juvenile



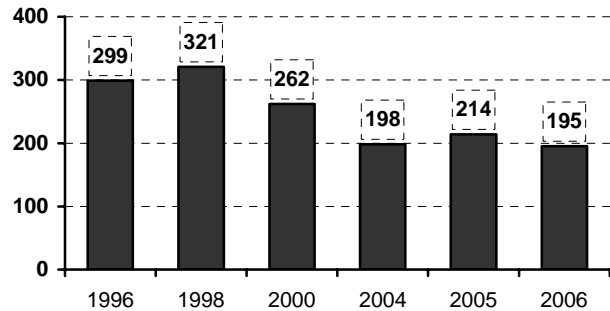
❖ From 1996 to 2006 the average daily cost per detained juvenile increased 88% after adjusting for inflation.

Juvenile Arrest Rate



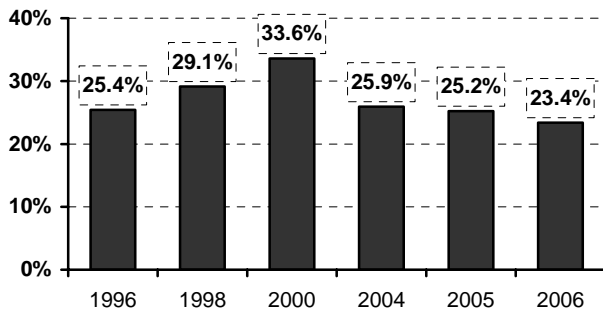
❖ From 1996 to 2006 the number of juvenile arrests as a percent of Pierce County juveniles (10 to 17 year olds) decreased 23%.

Referrals per Probation Counselor



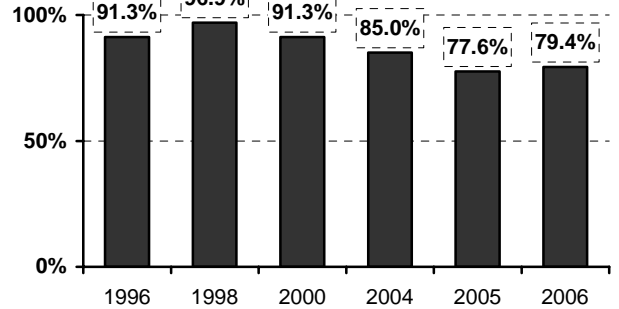
❖ From 1996 to 2006 the number of offender referrals per Juvenile Probation Counselor per year decreased 35%.

Percent of Self Support



❖ From 1996 to 2006 the percent of support from grants and fees decreased 8%.

Percent of Capacity Used



❖ From 1996 to 2006 the percent of total detention capacity which was used decreased 13%. 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 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 2007 Prosecuting Attorney's budget will increase by 6.4% over 2006. The budget reflects continued funding for the two felony attorneys authorized in 2005 to deal with the "returned murder cases", and funding for a new attorney position in the civil division.

Performance Measure

- 1) 75% of the management team of the Prosecutor's Office will participate in diversity training during 2007. (Goal J)
- 2) 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 Misdemeanor and Juvenile Divisions will work cooperatively with the Clerk's Office to file 9000 charging documents electronically in 2007. (Goals E & H)
- 3) During 2007, the Prosecutor's Office will increase the number of forensic examinations of computers suspected to be involved in identity theft and/or methamphetamine trafficking by 25% as compared with 2004, before the existence of the Digital Data Recovery Lab. (Goal C)
- 4) The Civil Division will adopt a system for tracking all litigation, claims and project files directly on LINX, replacing the conventional index card system. This will provide a more efficient means for making the conflict checks required by the Rules of Professional Conduct, and will also provide a base line for monitoring trends in Division work load. (Goal H)

FUNDING SOURCES

	2004 Actual	2005 Actual	2006 Budget	2007 Budget	Absolute Change	Percent Change
General Fund Support	\$ 15,259,235	\$ 17,040,281	\$ 16,505,230	\$ 19,173,370	\$ 2,668,140	16.2 %
Grants/Intergovernmental	4,275,135	4,031,282	3,940,910	4,127,130	186,220	4.7
Fees/Charges	1,399,975	743,692	2,316,800	930,470	(1,386,330)	(59.8)
Total	\$ 20,934,345	\$ 21,815,255	\$ 22,762,940	\$ 24,230,970	\$ 1,468,030	6.4 %

PROGRAM EXPENDITURES

	2006 FTE	2007 FTE	2006 Budget	2007 Budget	Absolute Change	Percent Change
Administration	8.00	8.00	\$ 886,910	\$ 953,750	\$ 66,840	7.5 %
Child Support	39.00	39.00	3,408,040	3,592,690	184,650	5.4
Civil Commitment	2.00	2.00	188,670	201,080	12,410	6.6
Felony	106.35	106.35	10,891,470	11,674,030	782,560	7.2
Misdemeanor	29.85	29.85	2,475,800	2,523,260	47,460	1.9
Juvenile	17.50	17.50	1,693,640	1,791,390	97,750	5.8
Civil	25.00	26.00	2,975,380	3,243,540	268,160	9.0
El Cid	3.00	3.00	243,030	251,230	8,200	3.4
Total	230.70	231.70	\$ 22,762,940	\$ 24,230,970	\$ 1,468,030	6.4 %

STAFFING BY ACTIVITY

	Admin	Attorney	Legal Asst/ Paralegal/ Office Asst	Legal Interviewer	Child Interviewer/ Investigator	Victim Advocate	Total
Administration	6.00	2.00	—	—	—	—	8.00
Child Support	1.00	14.00	14.00	8.00	2.00	—	39.00
Civil	—	19.00	7.00	—	—	—	26.00
Civil Commitment	—	1.00	1.00	—	—	—	2.00
El Cid	—	—	1.00	—	—	2.00	3.00
Felony	1.00	59.15	30.00	—	7.00	9.20	106.35
Juvenile	—	9.50	5.00	—	—	3.00	17.50
Misdemeanor	—	17.85	9.00	—	—	3.00	29.85
Total	8.00	122.50	67.00	8.00	9.00	17.20	231.70

Prosecuting Attorney

STAFFING SUMMARY						
	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 FTE	2007 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	1.00
PA Supervising Sr Deputy	—	—	—	5.00	5.00	5.00
County Attorney	118.00	118.00	113.00	110.50	112.50	113.50
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	4.50	4.50	3.00	2.00	2.00	2.00
Justice Services Mgr – PA	1.00	1.00	1.00	1.00	1.00	1.00
Human Resource Mgr – PA	1.00	1.00	1.00	1.00	1.00	1.00
Admin Program Mgr	—	—	1.00	1.00	1.00	1.00
Crime Victim Advocate	—	—	—	—	6.20	6.20
Legal Interviewer Supv	1.00	1.00	1.00	1.00	1.00	1.00
Office Services Mgr – PA	—	1.00	1.00	1.00	1.00	1.00
Diversion Counselor	2.00	2.00	2.65	2.00	2.00	2.00
Invest/Process Svr	5.00	5.00	6.00	6.00	6.00	6.00
Legal Assistant	60.00	59.00	60.00	61.00	61.00	61.00
Dept Info Tech Spec	1.00	3.00	3.00	3.00	3.00	3.00
Paralegal	2.00	3.00	4.00	4.00	4.00	4.00
Legal Interviewer	6.00	6.00	6.00	6.00	6.00	6.00
Legal Interviewer Spec	2.00	2.00	1.00	1.00	1.00	1.00
Victim – Witness Prog Spec	10.07	8.57	9.57	9.00	9.00	9.00
Records Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Office Assistant	4.15	3.15	1.00	1.00	1.00	1.00
Senior Advo/Vol Svcs Coord	3.00	4.00	5.00	4.00	—	—
Victim - Witness Prog Coord	3.00	3.00	2.00	2.00	—	—
Accounting Assistant	1.00	1.00	—	—	—	—
Administrative Secretary	1.00	—	—	—	—	—
Total	231.72	232.22	227.22	228.50	230.70	231.70

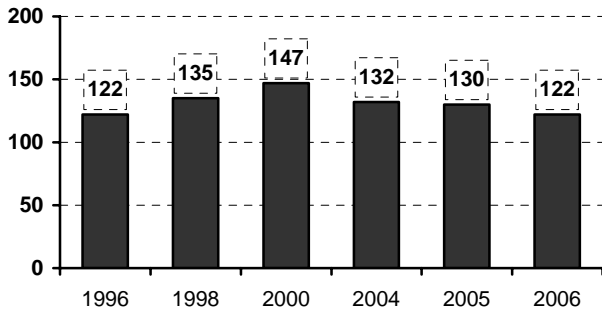
Prosecuting Attorney

WORKLOAD SERVICE DATA

	Unit of Measure	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Estimate	2007 Estimate
Civil Division							
Ordinances/Resolutions	Each	277	294	270	286	300	310
Claim Files Opened (Risk)	Claim	393	267	271	286	400	400
Litigation Files Open (Risk)	Case	132	118	121	111	100	135
Dolphin Contracts Reviewed	Contract	785	1,068	1,515	1,856	1,500	1,500
Document Reviews	Document	402	382	543	580	500	600
Bail Bond Forfeiture Referrals	Forfeitures	—	612	840	1,062	1,100	1,100
Public Records Requests	Requests	—	403	407	312	350	400
Mental Health (Invol. Commit.)	Hearings	1,623	1,727	1,900	1,740	1,085	1,200
Felony Division							
Charged in Superior Court	Defendants	6,003	6,098	6,015	6,385	6,100	6,000
Reports Referred	Reports	9,169	9,238	9,256	10,851	9,900	10,000
Jury trials/bench trials	Trial	196	201	166	198	200	200
Subpoenas produced	Subpoenas	36,151	47,350	42,282	44,283	44,500	45,000
Dept Corr. Requests filed	Reports	10,248	20,030	5,709	1,428	1,550	1,700
Criminal history files	Files	18,663	19,260	21,161	23,199	23,500	23,500
Appeals cases	New Filings	570	444	492	491	680	680
Appeals Open Cases	Cases	—	577	690	779	1,000	550
Misdemeanor Division							
District Court cases referred	Reports	12,622	14,558	11,707	10,679	13,000	13,000
District Court cases filed	Case	9,788	11,333	7,980	6,854	8,500	8,500
District Courts jury trials	Trial	155	145	142	138	190	175
District Court 1 other hearings	Hearing	34,008	40,533	35,450	32,193	37,000	37,000
Domestic Violence Referrals	Report	2,428	2,794	2,767	3,085	3,000	3,000
Domestic Violence Cases Filed	Case	1,088	1,006	1,012	1,051	900	800
DUI Referrals	Case	—	2,996	2,565	2,134	2,100	2,500
DUI Cases Charged	Case	1,088	2,990	2,366	1,984	2,000	2,000
Juvenile Division							
Respondents charged in Juv. Ct	Respondent	3,008	3,012	2,978	2,632	2,500	2,500
Reports Referred	Reports	4,393	4,523	4,364	5,601	5,800	6,000
Truancies Charged	Truants	—	1,146	1,129	1,221	1,550	1,600
Truancies Referred	Reports	1,931	1,159	1,139	1,168	1,350	1,400
Justice Services Division							
El Cid avg monthly caseload	Clients	168	166	196	234	250	250
Victim contacts	Victim	13,047	13,520	13,348	14,780	13,780	13,000
Family Support Division							
Paternity referrals from DSHS	Cases	2,606	2,187	2,429	2,415	2,600	2,400
Modification of Child Support	Cases	903	861	773	834	800	825
Contempt	Cases	2,224	2,155	1,587	1,692	1,550	1,800
Responding to private actions	Cases	228	274	332	357	430	375

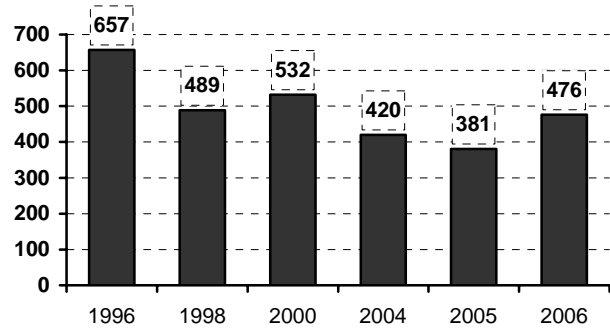
BUDGET RATIOS

Felony Cases per Attorney



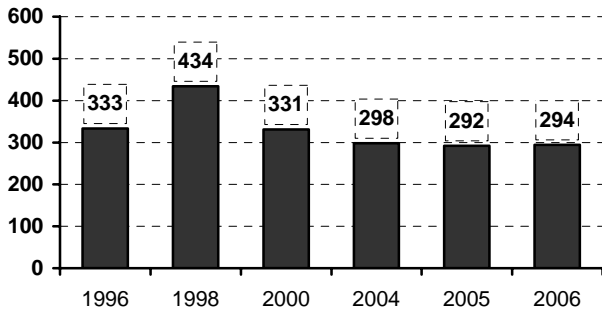
❖ From 1996 to 2006 the number of felony cases per Felony Division attorney was unchanged. Attorneys in the Appeals Division are excluded.

Misdemeanor Cases per Attorney



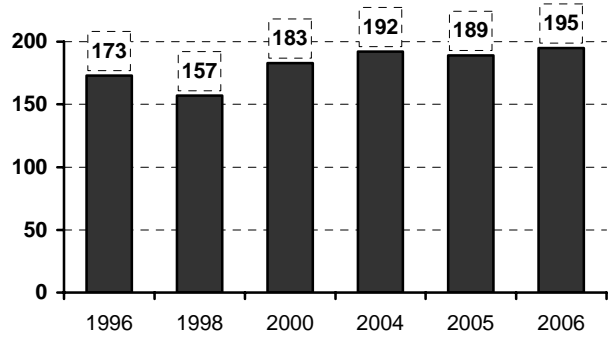
❖ From 1996 to 2006 the number of misdemeanor cases filed per Misdemeanor Division attorney decreased 27%.

Juvenile Cases per Attorney



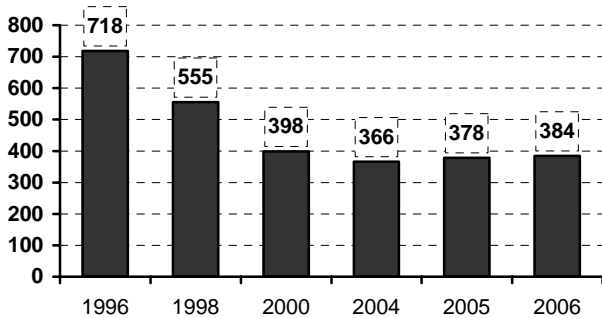
❖ From 1996 to 2006 the number of juvenile cases per Juvenile Division attorney decreased 12%.

County Employees per Civil Attorney



❖ From 1996 to 2006 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 1996 to 2006 the number of family support cases per Family Support Division attorney decreased 47%.

Public Defense Conflict Office

General Fund

Departmental Summary:

This new department was established un mid 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:

The 2007 Public Defense Conflict Office budget reflects its first full year of operation. However, since the Conflict Office has only been in operation for a few months, we don't have much actual expense experience. Thus the budget figures are still somewhat uncertain.

FUNDING SOURCES

	2004 Actual	2005 Actual	2006 Budget	2007 Budget	Absolute Change	Percent Change
General Fund Support	\$ —	\$ —	\$ 228,840	\$ 628,630	\$ 399,790	174.7 %
Total	\$ —	\$ —	\$ 228,840	\$ 628,630	\$ 399,790	174.7 %

+

EXPENDITURES

	2004 Actual	2005 Actual	2006 Budget	2007 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ —	\$ —	\$ 141,400	\$ 332,290	\$ 190,890	135.0 %
Personnel Benefits	—	—	38,280	95,030	56,750	148.2
Supplies	—	—	2,610	14,100	11,490	440.2
Other Services & Charges	—	—	46,550	187,210	140,660	302.2
Total	\$ —	\$ —	\$ 228,840	\$ 628,630	\$ 399,790	174.7 %

STAFFING SUMMARY

	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 FTE	2007 FTE
Chief Defender - Cnflct Ofc	—	—	—	—	1.00	1.00
County Attorney	—	—	—	—	2.00	2.00
Legal Assistant	—	—	—	—	1.00	1.00
Total	—	—	—	—	4.00	4.00

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-two Superior Court Judges and six Court Commissioners in Pierce County.

Many of the Court's responsibilities are mandated by law and must be provided. For example, all felony criminal proceedings must be filed in Superior Court. The services provided by Superior Court are many and varied. The court is constantly investigating programs, which would maximize the use of its resources as well as exploring methods to reduce court congestion and delay, ensure courtroom security and maintain the dignity of the judicial system without sacrificing individual justice.

Budget Highlights:

The Superior Court's 2007 budget reflects an increase of 4.1% over the prior year. This budget reflects:

- a) Continued support for the Drug Court and Breaking the Cycle programs (with a portion of the B.T.C. moved to the Criminal Justice Fund);
- b) Full year funding for the newly approved Commissioner and Legal Assistant (effective 10/01/2006);
- c) Moving support staff to a 7 ½ hour day (July 1);
- d) Funding for the new Prometa pilot project (\$200,000); and
- e) An expanded Judge Pro Tem program.

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 pending 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 equals 502 times 2.5 for a pending of 1381. Pending will fluctuate based on filings. ^(Goal C)

- 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;

Superior Court

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

	2004 Actual	2005 Actual	2006 Budget	2007 Budget	Absolute Change	Percent Change
General Fund Support	\$ 10,498,266	\$ 10,901,338	\$ 11,882,790	\$ 12,373,440	\$ 490,650	4.1 %
Grants/Intergovernmental	152,624	186,492	169,410	155,700	(13,710)	(8.1)
Fees/Charges	143,363	248,205	152,890	174,780	21,890	14.3
Total	\$ 10,794,253	\$ 11,336,035	\$ 12,205,090	\$ 12,703,920	\$ 498,830	4.1 %

PROGRAM EXPENDITURES

	2006 FTE	2007 FTE	2006 Budget	2007 Budget	Absolute Change	Percent Change
Administration	16.00	16.00	\$ 2,869,300	\$ 2,984,460	\$ 115,160	4.0 %
Breaking the Cycle Program	—	—	600,000	180,000	(420,000)	(70.0)
Civil	28.40	28.40	2,630,050	2,920,550	290,500	11.0
Criminal	37.00	37.00	3,033,200	3,186,050	152,850	5.0
Civil Commitment	1.00	1.00	149,640	171,580	21,940	14.7
Drug Court	3.00	3.00	775,080	761,560	(13,520)	(1.7)
Juvenile	6.98	6.98	633,720	672,700	38,980	6.2
Protem Pgm - Superior Court	—	—	79,760	131,020	51,260	64.3
Interpreter Program	1.00	1.00	314,350	327,820	13,470	4.3
Prometa Pilot Project	—	—	—	200,000	200,000	∞
Jury Management Program	2.00	2.00	1,119,990	1,168,180	48,190	4.3
Total	95.38	95.38	\$ 12,205,090	\$ 12,703,920	\$ 498,830	4.1 %

Superior Court

STAFFING SUMMARY

	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 FTE	2007 FTE
Judge – Superior Court	21.00	21.00	21.00	22.00	22.00	22.00
Court Comm – Superior Ct	5.38	5.38	5.38	5.38	6.38	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	21.00	21.00	21.00
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	1.00
Accounting Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Legal Assistant	12.50	12.50	12.50	12.50	14.00	14.00
Calendar Coordinator	2.00	2.00	2.00	2.00	2.00	2.00
Judicial Asst – Superior Ct	21.00	21.00	21.00	22.00	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	92.88	95.38	95.38

WORKLOAD SERVICE DATA

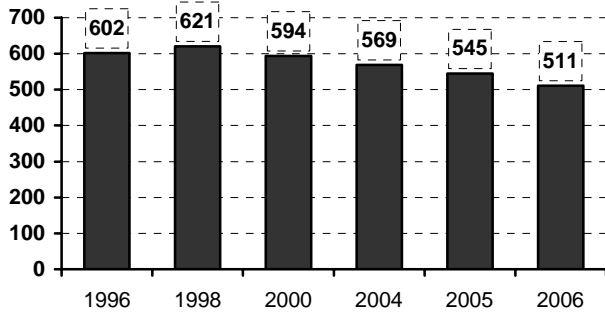
	Unit of Measure	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Estimate	2007 Estimate
Filings							
Criminal	Cases	6,051	6,170	6,080	6,470	6,196	6,200
Non Criminal	Cases	28,990	28,648	29,461	29,244	28,287	28,183
Total Filings	Cases	35,041	34,818	35,541	35,714	34,483	34,383
Pending							
Criminal*	Cases	1,363	1,484	1,731	1,980	1,750	1,800
Non Criminal**	Cases	20,305	21,069	21,627	23,512	23,500	23,000
Proceedings Held Before Judge							
Criminal proceedings held	Proceeding	63,407	60,223	59,845	63,186	65,044	65,454
Non Criminal proceedings held	Proceeding	15,555	15,285	16,860	18,765	19,394	20,104
Proceedings Before Commissioner							
Non Criminal proceedings Scheduled	Proceeding	30,988	61,119	65,728	64,443	65,184	66,539
Non Criminal proceedings held	Proceeding	20,816	50,102	54,564	53,789	54,746	55,696
Time Standards 90% Goal							
Civil resol. w/in 1 yr of Filing	Percentage	93	92	86	91	87	87
Crim resol. w/in 4 months/ Filing	Percentage	79	75	78	71	71	70
Dom resol w/in 10 months/Filing	Percentage	70	70	75	76	76	77

* "Snapshot" of the last day of the year

** Active and Post Resolution Active

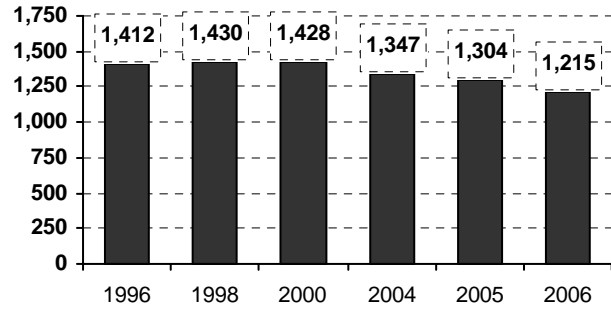
BUDGET RATIOS

Filings per Support Staff



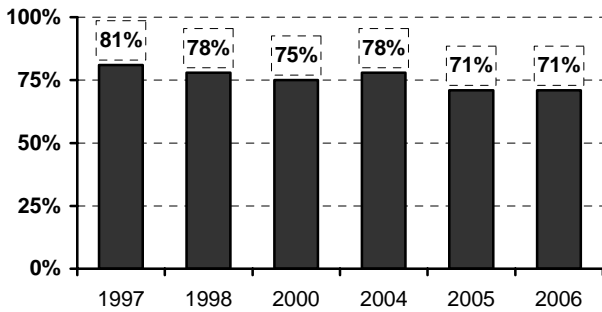
❖ From 1996 to 2006 the number of filings per support staff position (non-judicial) decreased 15%.

Filings per Judicial Position



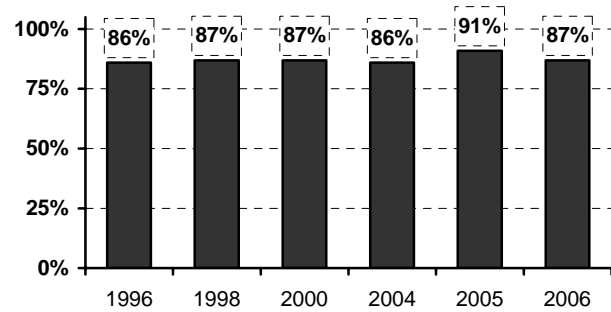
❖ From 1996 to 2006 the number of filings per judicial position (judges and commissioners) decreased 14%.

Criminal Case Resolution Rate (4 Month)



❖ From 1997 to 2006 the ratio of criminal cases filed versus cases resolved within four months of filing decreased 12%. Data is not available before 1997.

Non-Criminal Case Resolution Rate (1 Year)



❖ From 1996 to 2006 the percent of non-criminal cases filed versus cases resolved within one year of filing increased 1%.