

## 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.

<b>DEPARTMENT BUDGETS</b>				
Department Name	2007 Budget	2008 Budget	Absolute Change	Percent Change
Assigned Counsel	\$13,583,160	\$14,311,570	\$ 728,410	5.4 %
Clerk	5,091,370	5,327,720	236,350	4.6
District Court	11,192,540	12,207,580	1,015,040	9.1
Judson Family Justice Ctr Fund	1,508,607	1,734,570	225,963	15.0
Juvenile	19,458,737	19,507,780	49,043	0.3
Prosecuting Attorney	24,252,446	25,528,280	1,275,834	5.3
Public Defense Conflict Office	628,630	784,430	155,800	24.8
Superior Court	12,910,970	14,095,510	1,184,540	9.2
<b>Total Legal &amp; Judicial</b>	<b>\$88,626,460</b>	<b>\$93,497,440</b>	<b>\$ 4,870,980</b>	<b>5.5 %</b>

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## Assigned Counsel

### General Fund

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**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.**

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#### 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 Residential Treatment Facilities. 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 2008 is 5.4% above the 2007 level. This budget reflects:

- a) Normal inflationary increases for existing staff and programs;
- b) An additional 2.3 Attorneys and 2.0 Legal Assistants (and related capital costs) - all funded by a state grant;
- c) An increase in the hourly fee for Aggravated Murder Panel Attorneys (\$90 to \$110); and
- d) The transfer of one dependency attorney to the Conflict Office.

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#### Performance Measures

- 1) 100% of the attorneys in DAC's Dependency Unit will receive training and become proficient in the operation of Washington State Office of Public Defense Data Collection Software. (Goal H)
- 2) In order to reduce case assignment to DAC panel attorneys by 5% from the 2006 level, DAC's Dependency Unit will develop and implement procedures at or before Dependency shelter care hearings in order to identify and avoid conflict situations. (Goal H)
- 3) In 2007 DAC will be evaluating the impact of the newly created Conflict Office on the delivery of indigent defense services to
- 4) conflict case situations. In 2008 DAC will develop recommended protocols and practices to be used to improve case referral decision making to more effectively utilize the Conflict Office resources. (Goals H, E)
- 4) In order to improve the quality of representation, DAC's Adult Felony Unit will establish a standardized procedure to monitor and evaluate attorney performance. The procedure will include quarterly conferences with supervisors, random case review, and in court observation (Goal H)

*Assigned Counsel*

## FUNDING SOURCES

	2005 Actual	2006 Actual	2007 Budget	2008 Budget	Absolute Change	Percent Change
General Fund Support	\$ 9,362,170	\$ 10,018,773	\$ 10,286,430	\$ 10,790,620	\$ 504,190	4.9 %
Grants/Intergovernmental	1,896,902	2,052,306	2,387,000	2,639,860	252,860	10.6
Fees/Charges	753,916	921,189	909,730	881,090	(28,640)	(3.1)
<b>Total</b>	<b>\$ 12,012,988</b>	<b>\$ 12,992,268</b>	<b>\$ 13,583,160</b>	<b>\$ 14,311,570</b>	<b>\$ 728,410</b>	<b>5.4 %</b>

## PROGRAM EXPENDITURES

	2007 FTE	2008 FTE	2007 Budget	2008 Budget	Absolute Change	Percent Change
Civil Commitment	4.50	4.50	\$ 423,780	\$ 465,440	\$ 41,660	9.8 %
District Court Misdemeanor	15.46	15.46	1,585,920	1,704,800	118,880	7.5
City of Tacoma Municipal Court	9.03	9.03	952,850	917,820	(35,030)	(3.7)
Juvenile Court	24.65	23.65	3,452,570	3,453,590	1,020	—
City of Fife Municipal Court	0.83	0.83	92,000	97,090	5,090	5.5
Superior Court Felony	38.73	38.73	6,769,290	6,988,070	218,780	3.2
State Public Defense Funding	3.40	7.70	306,750	684,760	378,010	123.2
<b>Total</b>	<b>96.60</b>	<b>99.90</b>	<b>\$ 13,583,160</b>	<b>\$ 14,311,570</b>	<b>\$ 728,410</b>	<b>5.4 %</b>

## STAFFING BY ACTIVITY

	Admin	Attorney	Legal Asst/ Paralegal/	Mental Health	Total
City of Tacoma Municipal Court	0.21	7.00	1.82	—	9.03
Civil Commitment	—	3.50	1.00	—	4.50
<b>Juvenile Court:</b>					
Delinquency	0.33	6.00	1.22	0.90	8.45
Dependency	0.47	5.40	1.83	0.50	8.20
District Court Misdemeanor	0.59	10.00	3.47	1.40	15.46
Juvenile Court	—	4.00	2.00	1.00	7.00
State Public Defense Funding	—	5.70	2.00	—	7.70
Superior Court Felony	1.37	30.00	6.16	1.20	38.73
<b>Total</b>	<b>3.00</b>	<b>72.40</b>	<b>19.50</b>	<b>5.00</b>	<b>99.90</b>

*Assigned Counsel*

## STAFFING SUMMARY

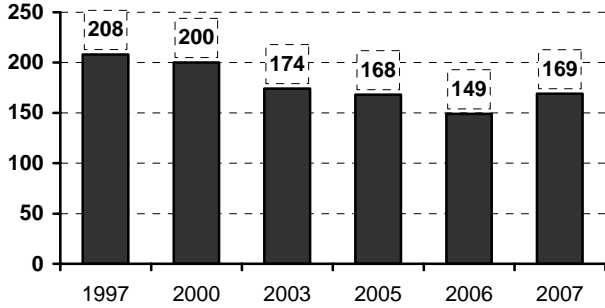
	2003 FTE	2004 FTE	2005 FTE	2006 FTE	2007 FTE	2008 FTE
Dir - Assigned Counsel	1.00	1.00	1.00	1.00	1.00	1.00
Chief Deputy Attorney	1.00	1.00	1.00	1.00	1.00	1.00
Division Chief / Senior Supv Atty	—	—	—	2.00	2.00	2.00
County Attorney	63.30	64.30	65.20	66.70	70.10	71.40
Admin Program Mgr	1.00	1.00	1.00	1.00	1.00	1.00
Mitigatn Spec/Invsgtv Crd	1.00	1.00	1.00	1.00	1.00	1.00
Investigation Specialist	—	—	—	—	1.00	1.00
Legal Assistant	12.70	13.70	15.50	15.50	15.50	17.50
Dependency Social Worker	—	0.60	0.60	1.00	1.00	1.00
Paralegal	2.00	2.00	2.00	2.00	2.00	2.00
Dept Info Tech Spec	1.00	1.00	1.00	1.00	1.00	1.00
Mitigator/Investigator	—	—	1.00	1.00	—	—
Mental Hlth Info & Ed Crd	1.00	—	—	—	—	—
Confidential Secretary	1.00	—	—	—	—	—
<b>Total</b>	<b>85.00</b>	<b>85.60</b>	<b>89.30</b>	<b>93.20</b>	<b>96.60</b>	<b>99.90</b>

## WORKLOAD SERVICE DATA

	Unit of Measure	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Estimate	2008 Estimate
<b>Superior Court</b>							
Class A Felonies	Cause No.	431	477	446	498	452	470
Class B & C Felonies	Cause No.	5,092	5,050	5,236	4,802	5,534	5,530
<b>Total Felonies</b>		<b>5,523</b>	<b>5,527</b>	<b>5,682</b>	<b>5,300</b>	<b>5,986</b>	<b>6,000</b>
Miscellaneous Actions	Cause No.	9,136	6,422	5,636	5,378	5,748	5,700
<b>Total Defendants</b>		<b>14,659</b>	<b>11,949</b>	<b>11,318</b>	<b>10,678</b>	<b>11,734</b>	<b>11,700</b>
Felonies Assigned - Panel/Contr	Cause No.	1,003	1,121	1,151	993	1,090	1,000
Felony Case Assigned - Staff	Cause No.	13,656	10,828	10,167	9,685	10,644	10,700
<b>Total Felony Cases Assigned</b>		<b>14,659</b>	<b>11,949</b>	<b>11,318</b>	<b>10,678</b>	<b>11,734</b>	<b>11,700</b>
<b>District Court/Municipal Court</b>							
District Court New Causes	Cause No.	5,897	4,605	3,700	5,022	6,666	6,600
District Court Post Conviction	Cause No.	6,626	5,565	6,630	7,763	11,394	11,400
Tacoma Muni Ct New Causes	Cause No.	4,665	2,603	2,749	3,875	3,968	4,000
Tacoma Muni Ct Post Convict	Cause No.	6,586	7,169	6,662	7,712	7,528	7,500
Other Municipal Court Causes	Cause No.	1,203	782	824	685	756	750
Other Muni Court Post Conviction	Cause No.	592	415	80	522	538	550
<b>Total Dist/Muni Court Defend</b>		<b>25,569</b>	<b>21,139</b>	<b>20,645</b>	<b>25,579</b>	<b>30,850</b>	<b>30,800</b>
<b>Juvenile Court</b>							
A-C Felonies	# of cases	1,151	1,089	1,161	1,181	1,200	1,200
Misdemeanors	# of cases	1,288	1,196	1,097	947	962	980
Probation Violations	# of cases	1,315	1,225	1,219	1,152	1,038	1,050
<b>Total Cases</b>		<b>3,754</b>	<b>3,510</b>	<b>3,477</b>	<b>3,280</b>	<b>3,200</b>	<b>3,230</b>
<b>Dependency</b>							
Hearings	Hearings	14,932	14,290	16,163	17,107	17,454	17,250

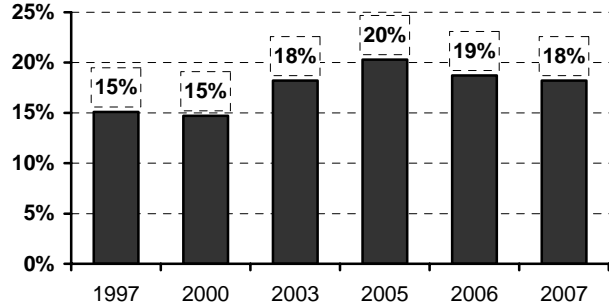
**BUDGET RATIOS**

**Felony Cases per Attorney**



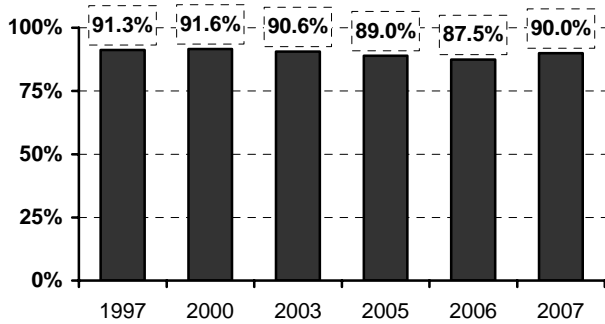
❖ From 1997 to 2007 the annual number of felony cases, excluding miscellaneous actions, assigned per Felony Division attorney decreased 19%. The ten year average is 182.

**Percent Felony Cases Sent Outside**



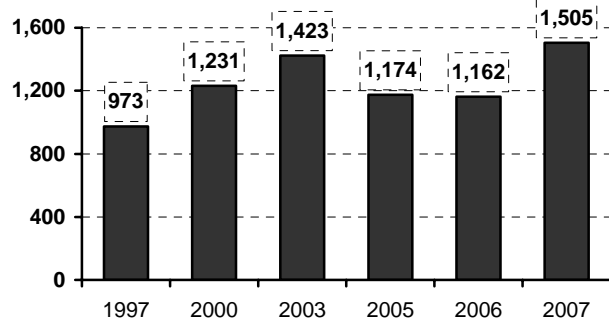
❖ From 1997 to 2007 the percent of felony cases assigned to panel and contract attorneys increased 21%. The ten year average is 17%.

**Percent of Felony Cases Represented**



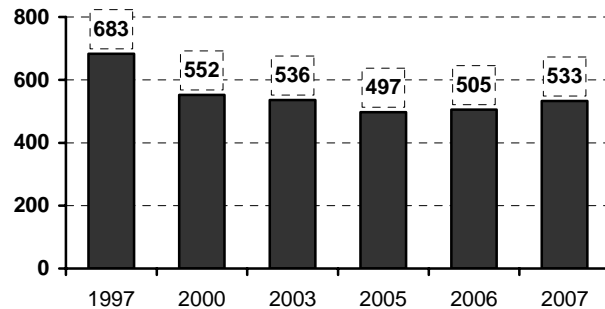
❖ From 1997 to 2007 the percent of all felony cases, excluding miscellaneous actions represented by Assigned Counsel, including panel and contract attorneys, decreased 1%. The ten year average is 90%.

**Misdemeanor Filings per Attorney**



❖ From 1997 to 2007 the annual number of misdemeanor filings in District Court assigned per Misdemeanor Division attorney increased 55%. The ten year average is 1,212.

**Juvenile Filings per Attorney**



❖ From 1997 to 2007 the annual number of juvenile court delinquency cases assigned per Juvenile Division attorney decreased 22%. The ten year average is 542.

# Clerk of the Superior Court

## *General Fund*

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

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### **Departmental Summary:**

The Clerk of the Superior Court is responsible for maintaining the records of all cases filed in the Superior Court dating back to the 1890's. The Clerk also performs many quasi-judicial duties 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, Residential Treatment Facilities 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 2008 budget for the Clerk of the Superior Court is 4.6% above the 2007 level. The budget reflects the same level of staff and operating expenses (adjusted for inflation), and one additional legal assistant position.

**Performance Measures**

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| <p>1) Electronic filing of new cases and the related electronic payment of the filing fees will account for 20% of all new case activity in 2008. <small>(Goal C)</small></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%. <small>(Goal H)</small></p> <p>3) The Clerk's Legal Financial Obligation (LFO) Collection Program's will increase collected LFO revenues and victim reimbursements by 5% over that recovered in 2007 through the</p> | <p>establishment of 750 new payment agreements with individuals and the referral of an additional 5,000 cases to commercial collection services. <small>(Goal H)</small></p> <p>4) 60% of the Board of Equalization's hearings will be conducted administratively as a result of the public's utilization of enhanced information provided on their website for the preparation of property tax valuation petitions. <small>(Goals E, G, H)</small></p> |
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**FUNDING SOURCES**

	2005 Actual	2006 Actual	2007 Budget	2008 Budget	Absolute Change	Percent Change
General Fund Support	\$ 633,218	\$ 64,123	\$ 656,940	\$ 1,021,920	\$ 364,980	55.6 %
Grants/Intergovernmental	693,314	936,872	973,840	837,560	(136,280)	(14.0)
Fees/Charges	2,963,984	3,583,322	3,460,590	3,468,240	7,650	0.2
<b>Total</b>	<b>\$ 4,290,516</b>	<b>\$ 4,584,317</b>	<b>\$ 5,091,370</b>	<b>\$ 5,327,720</b>	<b>\$ 236,350</b>	<b>4.6 %</b>

**PROGRAM EXPENDITURES**

	2007 FTE	2008 FTE	2007 Budget	2008 Budget	Absolute Change	Percent Change
Administration	3.00	3.00	\$ 1,217,980	\$ 1,207,020	\$ (10,960)	(0.9) %
Court House Facilitator	3.00	3.00	219,830	234,110	14,280	6.5
Civil Commitment	3.00	3.00	235,880	245,730	9,850	4.2
Arbitration	0.40	0.40	140,610	148,500	7,890	5.6
Legal Services	20.20	21.20	1,343,590	1,459,020	115,430	8.6
LFO Collections	3.00	3.00	255,480	268,110	12,630	4.9
Fiscal Services	6.25	6.25	434,090	453,110	19,020	4.4
Domestic Violence	3.41	3.41	288,510	302,090	13,580	4.7
Probate and Court Services	15.24	15.24	955,400	1,010,030	54,630	5.7
<b>Total</b>	<b>57.50</b>	<b>58.50</b>	<b>\$ 5,091,370</b>	<b>\$ 5,327,720</b>	<b>\$ 236,350</b>	<b>4.6 %</b>

*Clerk of the Superior Court*

**STAFFING SUMMARY**

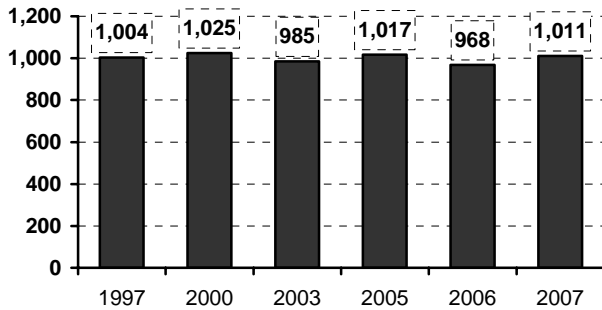
	<b>2003 FTE</b>	<b>2004 FTE</b>	<b>2005 FTE</b>	<b>2006 FTE</b>	<b>2007 FTE</b>	<b>2008 FTE</b>
Assistant Dir – Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Fiscal Services Mgr	1.00	1.00	1.00	1.00	1.00	1.00
Legal Proc Supv – Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Accounting Assistant	7.00	8.00	8.00	8.00	8.00	8.00
Legal Assistant	40.00	40.00	39.00	39.50	38.50	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	2.00
Probate & Court Svcs Supv	1.00	1.00	1.00	1.00	1.00	1.00
Exhibits Clerk	—	—	—	—	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	—	—	—
<b>Total</b>	<b>57.00</b>	<b>58.00</b>	<b>57.00</b>	<b>57.50</b>	<b>57.50</b>	<b>58.50</b>

**WORKLOAD SERVICE DATA**

	<b>Unit of Measure</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Estimate</b>	<b>2008 Estimate</b>
Civil/Domestic Filings	Case	18,688	19,347	19,411	18,360	19,400	20,000
Probate/Adoption Filings	Case	3,394	3,644	3,456	3,299	3,500	3,750
<b>County Actions (Non-Fee):</b>							
Criminal Filings	Case	6,112	6,080	6,471	6,297	7,300	7,500
Paternity Filings	Case	1,130	1,009	1,025	939	960	1,000
Non-Support Filings	Case	167	336	265	182	160	200
Domestic Violence Filings	Case	3,575	3,837	3,792	3,693	3,750	4,000
Sexual Assault Filings	Case	—	—	—	36	60	80
Other Filings	Case	23,069	23,229	23,523	22,858	23,000	25,000
<b>Total Cases Handled</b>		<b>56,135</b>	<b>57,482</b>	<b>57,943</b>	<b>55,664</b>	<b>58,130</b>	<b>61,530</b>
Civil/Domestic Pleadings	Document	416,826	452,246	450,355	438,467	462,000	475,000
Probate/Adoption Pleadings	Document	111,854	116,748	109,158	107,082	110,000	112,000
Criminal Pleadings	Document	246,599	226,139	233,144	240,889	260,000	270,000
Writs	Document	7,175	7,430	8,027	8,139	8,500	9,000
Other Documents	Document	1,888	1,615	1,620	1,720	1,700	18,000
Protection Orders	Document	4,648	5,054	4,971	5,083	5,000	5,200
<b>Total Documents Handled</b>		<b>788,990</b>	<b>809,232</b>	<b>807,275</b>	<b>801,380</b>	<b>847,200</b>	<b>889,200</b>
Domestic Relation Services	Individuals	5,931	5,483	4,269	3,823	3,870	4,000

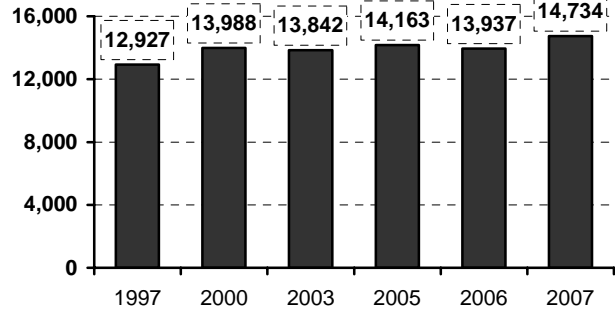
**BUDGET RATIOS**

**Filings per Employee**



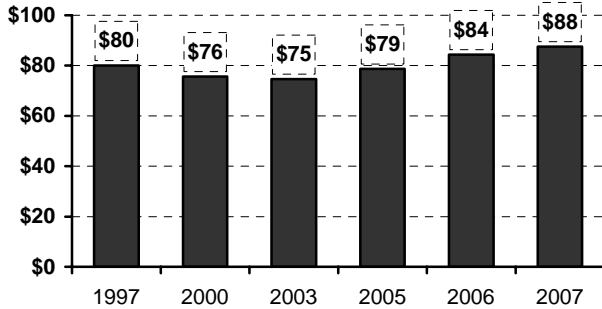
❖ From 1997 to 2007 the average number of filings handled per employee increased 1%. The ten year average is 1,002

**Documents per Employee**



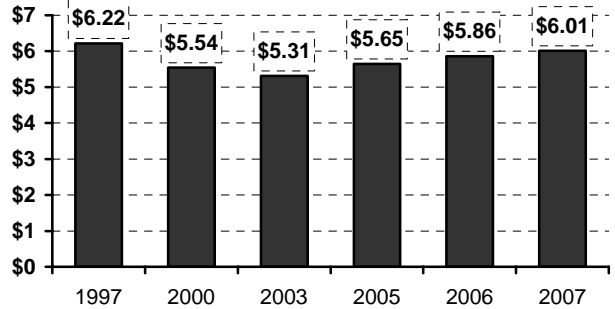
❖ From 1997 to 2007 the average number of documents handled per employee increased 14%. The ten year average is 13,826.

**Cost per Filing**



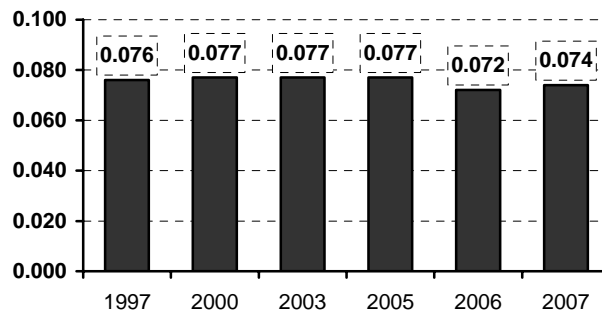
❖ From 1997 to 2007 the cost per filing increased 9% after adjusting for inflation. The ten year average is \$79.

**Cost per Document**



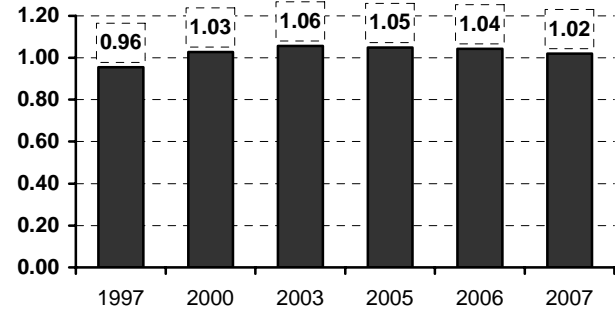
❖ From 1997 to 2007 the cost per document decreased 3% after adjusting for inflation. The ten year average is \$5.72.

**Filings per Capita**



❖ From 1997 to 2007 the number of filings per Pierce County resident decreased 3%. The ten year average is 0.075.

**Pleadings per Capita**



❖ From 1997 to 2007 the number of pleadings per Pierce County resident increased 7%. The ten year average is 1.02.

# District Court

## General Fund

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**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.**

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### 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 2008 budget total for the District Court is 9.1% higher than 2007, due to:

- a) Full year funding for the new staff added in mid-2007 for the bridge infractions workload;
- b) A new legal processing assistant and an increase in a commissioner (50% to 70%) to deal with bridge toll tickets;
- c) A new department information technology specialist position; and
- d) A contract for ticket processing services.

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### Performance Measures

- 1) Develop and implement a new calendar assignment system to ensure balance in judicial workload, and take advantage of the new criminal courtrooms that will result from the Phase III Remodel in the County-City Building. (Goal L)
- 2) Develop and implement a court wide written Communication Plan as referenced in the Court’s Strategic Plan by September 30, and then conduct a Plan performance review and establish a schedule for ongoing review in the coming year by December 31, 2008. (Goals G, H, J)
- 3) As part of probation consolidation process, increase efficiency within the District Court by eliminating paper transfer of Compliant Probation Reports. By the end of 2008, 100% of these reports are to be electronically filed. (Goal H)
- 4) In coordination with the Sheriff, develop a jail compliance release program that includes alternative conditions of compliance release such as work crew and day reporting. Accomplish the following milestones in 2008: (Goals C, E)
  - a) January 1, 2008 to April 1, 2008 evaluate probation capabilities and prepare recommended policies and procedures;
  - b) April 1, 2008 to July 1, 2008 obtain mutual approval from the judiciary and Sheriff;
  - c) July 1, 2008 to October 1, 2008 begin program operation;
  - d) October 1, 2008 to December 31, 2008 begin caseload tracking and produce first report on program performance.

*District Court*

**FUNDING SOURCES**

	2005 Actual	2006 Actual	2007 Budget	2008 Budget	Absolute Change	Percent Change
General Fund Support	\$ 2,344,977	\$ 1,880,886	\$ 4,688,110	\$ 3,860,950	\$ (827,160)	(17.6) %
Grants/Intergovernmental	85,000	7,481	59,900	47,320	(12,580)	(21.0)
Fees/Charges	4,882,950	5,510,686	6,444,530	8,299,310	1,854,780	28.8
<b>Total</b>	<b>\$ 7,312,927</b>	<b>\$ 7,399,053</b>	<b>\$ 11,192,540</b>	<b>\$ 12,207,580</b>	<b>\$ 1,015,040</b>	<b>9.1 %</b>

**PROGRAM EXPENDITURES**

	2007 FTE	2008 FTE	2007 Budget	2008 Budget	Absolute Change	Percent Change
Trial Court Improve Acct	—	—	\$ —	\$ 100,000	\$ 100,000	— %
District Court Work Crew	10.95	11.15	854,420	928,630	74,210	8.7
Probation Services	24.65	25.11	2,173,330	2,307,380	134,050	6.2
Day Reporting Center	3.57	3.63	295,720	310,060	14,340	4.8
Civil	11.88	12.10	1,420,930	1,411,540	(9,390)	(0.7)
Infraction Processing	18.42	18.92	1,862,590	2,082,030	219,440	11.8
Criminal	41.53	42.29	4,585,550	5,067,940	482,390	10.5
<b>Total</b>	<b>111.00</b>	<b>113.20</b>	<b>\$ 11,192,540</b>	<b>\$ 12,207,580</b>	<b>\$ 1,015,040</b>	<b>9.1 %</b>

*District Court*

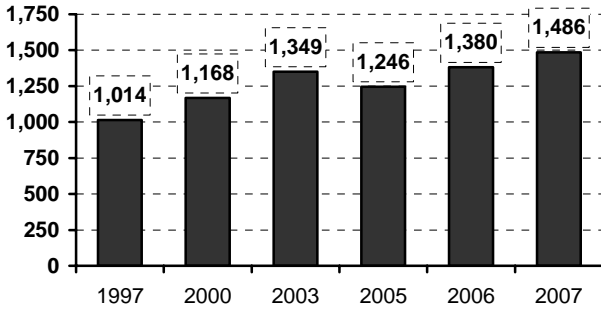
<b>STAFFING SUMMARY</b>						
	<b>2003 FTE</b>	<b>2004 FTE</b>	<b>2005 FTE</b>	<b>2006 FTE</b>	<b>2007 FTE</b>	<b>2008 FTE</b>
<b>District Court</b>						
Judge District Court	8.00	8.00	8.00	8.00	8.00	8.00
Dist Ct Administrator	1.00	1.00	1.00	1.00	1.00	1.00
Court Comm - District Court	—	—	—	—	0.50	0.70
Dist Ct Mgr - 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 - Probation	—	—	—	—	1.00	1.00
Administrative Analyst	1.00	1.00	1.00	1.00	1.00	1.00
Adult Probation Supervisor	—	—	—	—	2.00	2.00
Admin Program Manager	1.00	—	—	—	1.00	1.00
Adult Probation Officer	—	—	—	—	14.00	14.00
Asst to Dist Ct Admin	—	1.00	1.00	1.00	1.00	1.00
Dept Info Tech Spec	1.00	1.00	1.00	1.00	1.00	2.00
Legal Proc Asst	47.00	51.00	51.00	51.00	60.00	61.00
Restitution Coordinator	—	—	—	—	1.00	1.00
Work Crew Supervisor	—	—	—	—	1.00	1.00
Judicial Asst - District Ct	8.00	8.00	8.00	8.00	8.00	8.00
Work Crew Chief	—	—	—	—	7.50	7.50
<b>Subtotal</b>	<b>70.00</b>	<b>74.00</b>	<b>74.00</b>	<b>74.00</b>	<b>111.00</b>	<b>113.20</b>
<b>District Court Probation</b>						
Dir - Dist Court Probation	1.00	1.00	1.00	1.00	—	—
Deputy Dir - Dist Ct Prob	1.00	1.00	1.00	1.00	—	—
Admin Program Mgr	1.00	1.00	1.00	1.00	—	—
Adult Probation Officer	16.00	16.00	16.00	16.00	—	—
Restitution Coordinator	1.00	1.00	1.00	1.00	—	—
Legal Proc Asst	7.00	7.00	7.00	7.00	—	—
Work Crew Supervisor	1.00	1.00	1.00	1.00	—	—
Clerical Aide	1.00	1.00	1.00	1.00	—	—
Work Crew Chief	7.00	7.00	6.50	6.50	—	—
<b>Subtotal</b>	<b>36.00</b>	<b>36.00</b>	<b>35.50</b>	<b>35.50</b>	<b>—</b>	<b>—</b>
<b>Total</b>	<b>106.00</b>	<b>110.00</b>	<b>109.50</b>	<b>109.50</b>	<b>111.00</b>	<b>113.20</b>

*District Court*

<b>WORKLOAD SERVICE DATA</b>							
	Unit of Measure	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Estimate	2008 Estimate
<b>District Court</b>							
<b>Infractions</b>							
Cases Filed	Filings	57,887	52,291	53,647	59,334	63,695	63,695
Hearings	Hearing	21,251	20,057	20,141	21,538	29,077	29,077
Gross Receipts	Dollars	7,535,773	7,068,597	6,337,024	7,286,909	10,043,831	10,043,831
<b>Criminal Traffic</b>							
Cases Filed	Filings	14,354	11,145	9,526	12,627	15,919	15,919
Jury Trials Held	Trials	145	162	138	165	145	145
Non-Jury Trials Held	Trials	30	25	21	17	4	4
Other Proceedings	Hear/Arr	40,503	35,475	32,172	38,441	45,877	45,877
Gross Receipts	Dollars	1,940,961	2,216,024	2,103,747	2,109,180	2,204,760	2,204,760
<b>Civil</b>							
Cases Filed	Filings	8,829	9,589	9,926	10,419	11,339	11,339
Miscellaneous Proceedings	Hearings	15,340	15,807	17,079	15,573	18,057	18,057
Non-Jury Trials Held	Trials	79	104	115	128	48	48
Jury Trials Held	Trials	10	4	5	2	6	6
Gross Receipts	Dollars	488,944	543,131	646,664	758,330	780,071	780,071
<b>Small Claims</b>							
Cases Filed	Filings	2,555	3,520	4,164	3,174	2,657	2,657
Trials	Trials	406	404	433	454	303	303
Mediations	Hearings	1,688	1,512	1,565	1,496	1,562	1,562
Misc Proceedings	Hearings	3,341	3,643	6,162	4,337	4,291	4,291
Misc Gross Receipts	Dollars	493,883	425,267	149,094	223,291	318,757	318,757
<b>Total Filings</b>	<b>Filings</b>	<b>83,625</b>	<b>76,545</b>	<b>77,263</b>	<b>85,554</b>	<b>93,609</b>	93,609
<b>Total Gross Receipts</b>	<b>Dollars</b>	<b>10,459,561</b>	<b>10,253,019</b>	<b>9,260,079</b>	<b>10,377,710</b>	<b>13,347,420</b>	<b>13,347,420</b>
<b>Probation</b>							
<b>Supervision</b>							
Receiving Service	Cases	5935	6,586	7,077	6,998	7,500	7,900
Referrals	Cases	3732	3,812	3,933	3,697	4,100	4,500
<b>Investigations</b>							
Receiving Service	Cases	40	25	8	3	6	6
Referrals	Cases	37	22	7	2	3	3
<b>Monetary Restitution</b>							
Receiving Service	Cases	803	955	969	880	900	925
Referrals	Cases	655	668	684	629	650	675
<b>Community Service Restitution</b>							
Receiving Service	Cases	1465	1,318	680	558	700	710
Referrals	Cases	1222	913	467	413	550	560
<b>Work Crew</b>							
Receiving Service	Cases	3054	2,924	2,899	3,452	5,200	5,600
Referrals	Cases	2771	2,579	2,604	3,182	4,700	5,010
<b>Day Reporting</b>							
Receiving Service	Cases	548	688	889	1,151	1,700	1,800
Referrals	Cases	523	655	831	1,120	1,500	1,611
<b>Total</b>							
Receiving service	Cases	11845	12,496	12,522	13,042	16,006	16,941
Referrals	Cases	8940	8,649	8,526	9,043	11,503	12,359

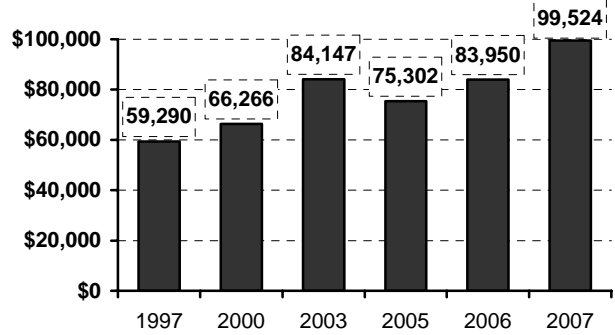
**BUDGET RATIOS**

**Filings per Support Staff**



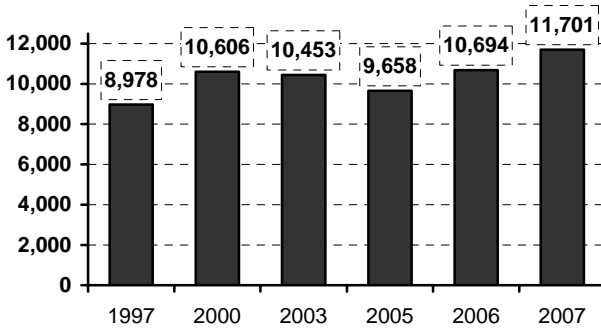
❖ From 1997 to 2007 the number of filings per support staff increased 44%. Support staff includes all court personnel except judges and commissioners. The ten year average is 1,238.

**Revenue per Support Staff**



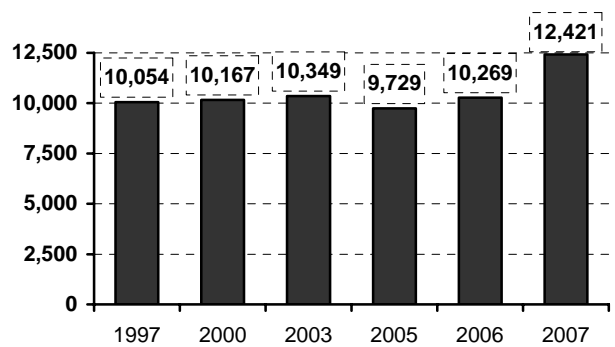
❖ From 1997 to 2007 the revenue collected per support staff, unadjusted for inflation, increased 68%. The ten year average is 76,259.

**Filings per Judge & Commissioner**



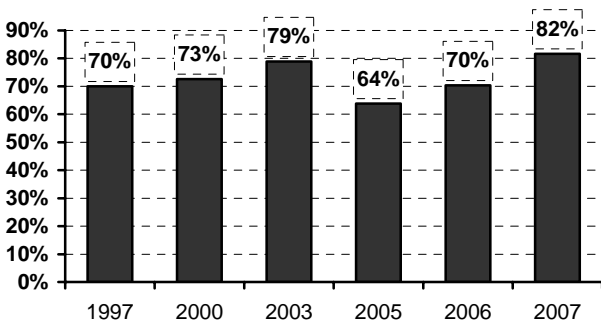
❖ From 1997 to 2007 the number of filings per Judge and Commissioner increased 30%. The ten year average is 10,209.

**Proceedings per Judge & Commissioner**



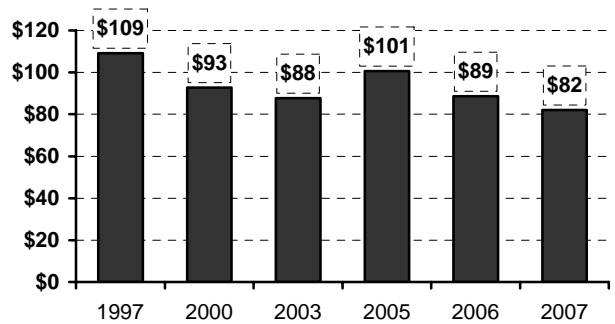
❖ From 1997 to 2007 the number of proceedings per Judge and Commissioner decreased 24%. The ten year average is 10,470.

**Revenues to Expenditures**



❖ From 1997 to 2007 the ratio of revenues to expenditures increased 17%. The ten year average is 74%.

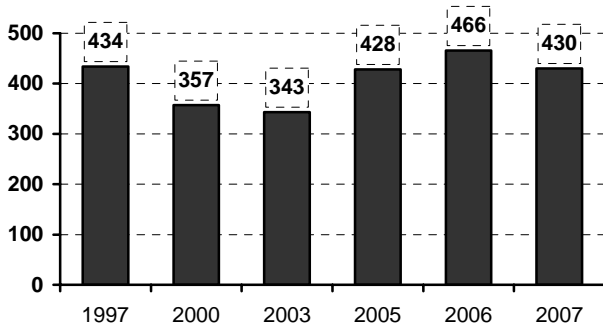
**Cost per Filing**



❖ From 1997 to 2007 the cost per filing decreased 25% after adjusting for inflation. The ten year average is \$90.

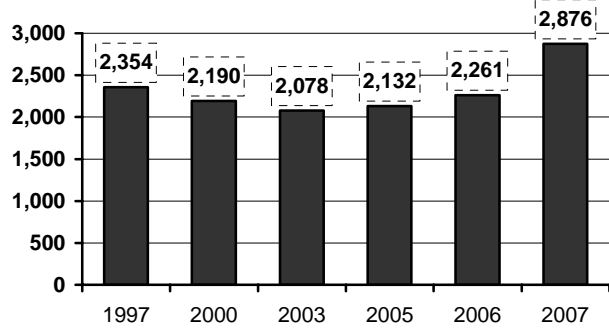
# BUDGET RATIOS

**Monthly Caseload per Probation Officer**



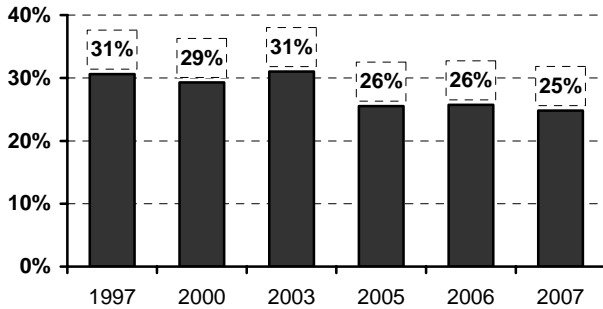
❖ From 1997 to 2007 the average monthly caseload (including administrative caseload) per Probation Officer decreased 1%. The ten year average is 373.

**Referrals per Support Staff**



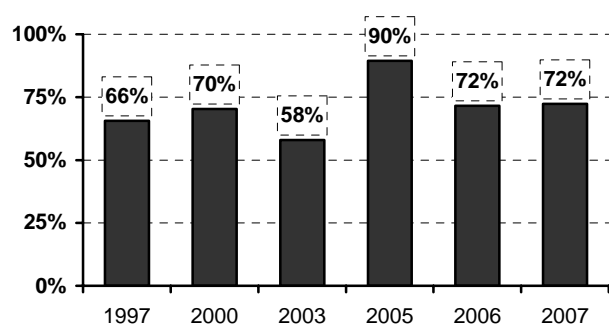
❖ From 1997 to 2007 the average number of referrals processed per support staff increased 22%. The ten year average is 2,291.

**Percent of Self Support**



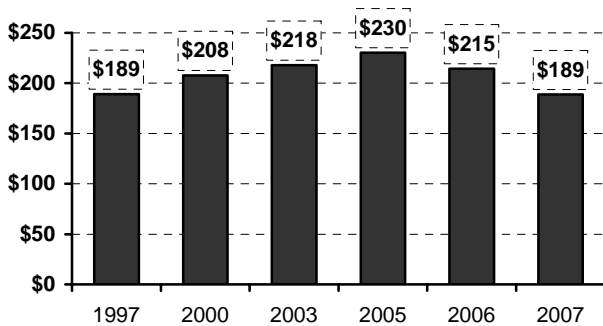
❖ From 1997 to 2007 the percent of self-support decreased 19%. The ten year average is 29%.

**Criminal Filings Referred to Probation**



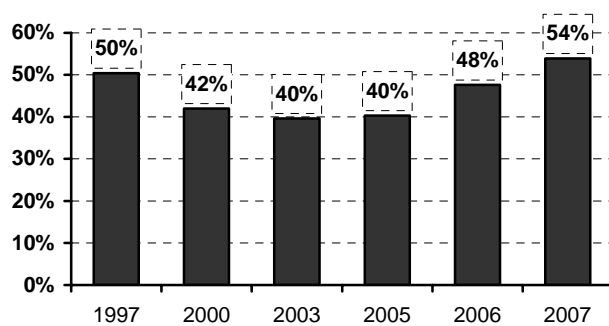
❖ From 1997 to 2007 the percent of all criminal filings being referred to Probation increased 10%. The ten year average is 72%.

**Cost per Referral**



❖ From 1997 to 2007 the cost per referral was unchanged after adjusting for inflation. The ten year average is \$215.

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



❖ From 1997 to 2007 the percent of work crew and day reporting referrals as percent of total referrals increased 7%. The ten year average is 43%.

# Judson Family Justice Center Fund

## General Fund

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**The mission of the Family Justice Center is to provide comprehensive services to victims of domestic violence in a central, safe and welcoming location. The Family Justice Center is a collaboration of community and criminal justice agencies working to serve victims of domestic violence by providing coordinated services and improving the criminal justice system response to crimes of domestic violence to ultimately stop the cycle of violence in victims' lives.**

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### Departmental Summary:

The Crystal Judson Family Justice Center was created in 2005 through an interlocal agreement entered into by Pierce County and the City of Tacoma. The 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, 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. Its criminal justice component allows collaboration among criminal justice agencies to more efficiently and effectively prosecute cases to better hold batterers accountable.

### Budget Highlights:

The 2008 budget reflects an increased contribution from Pierce County and the City of Tacoma (\$252,300 in 2007; \$305,000 in 2008 for each entity) as well as ongoing allocations from the Tacoma-Pierce County Health Department, the Puyallup Tribe and the United States Government. The 2008 budget is increasing by 15% over 2007 to reflect the establishment of a FJC Foundation and additional teen outreach activities.

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### Performance Measures

- 1) Provide assistance and support to a minimum of 2000 victims of domestic violence through one or more of the following access points: the Domestic Violence Helpline, the Crystal Judson Family Justice Center, the Protection Order Kiosks located in various locations throughout Pierce County, the Kids' Club Program, or the Hope and Power Program. (Goals D, L)
- 2) Provide transportation to and/or from the Crystal Judson Family Justice Center for a minimum of 200 clients who have no other means of transportation. (Goal L)
- 3) Host three training events at the FJC focusing on topics such as: Self Care for Victim Advocated/Dealing with Vicarious Trauma, FJC Strategic Planning, and Current Issues for Line Staff Working with Victims of Domestic Violence. These events will be open to all on-site staff and staff from FJC partner agencies. (Goals J, D)

*Judson Family Justice Center Fund*

**FUNDING SOURCES**

	2005 Actual	2006 Actual	2007 Budget	2008 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ —	\$ 56,860	\$ 56,860	∞ %
Intergovernmental Revenue	225,811	684,482	1,069,667	1,176,940	107,273	10.0
Miscellaneous Revenue	14,826	158,126	127,660	167,720	40,060	31.4
Other Financing Sources	144,000	307,431	311,280	333,050	21,770	7.0
<b>Total</b>	<b>\$ 384,637</b>	<b>\$ 1,150,039</b>	<b>\$ 1,508,607</b>	<b>\$ 1,734,570</b>	<b>\$ 225,963</b>	<b>15.0 %</b>

**PROGRAM EXPENDITURES**

	2007 FTE	2008 FTE	2007 Budget	2008 Budget	Absolute Change	Percent Change
Grant Funded Programs	2.69	1.80	\$ 817,367	\$ 871,940	\$ 54,573	6.7 %
Tribe Funded Programs	1.00	1.00	23,660	59,660	36,000	152.2
Domestic Violence Help Line	1.90	1.90	132,050	137,120	5,070	3.8
East PC DV Educ/Outreach Pgm	—	—	30,930	19,260	(11,670)	(37.7)
Family Justice Center Admin	2.91	3.80	504,600	646,590	141,990	28.1
<b>Total</b>	<b>8.50</b>	<b>8.50</b>	<b>\$ 1,508,607</b>	<b>\$ 1,734,570</b>	<b>\$ 225,963</b>	<b>15.0 %</b>

**STAFFING SUMMARY**

	2003 FTE	2004 FTE	2005 FTE	2006 FTE	2007 FTE	2008 FTE
Dir-Tac/PC Family Justice Ctr	—	—	—	0.80	0.80	0.80
Program Manager	—	—	—	1.00	0.80	0.80
Asst Dir-Tac/PC Fmly Justice Ctr	—	—	—	1.00	1.00	1.00
Contract Compliance Spec	—	—	—	—	1.00	1.00
Victim Services Specialist	—	—	—	2.80	2.90	2.90
Legal Assistant	—	—	—	1.00	1.00	1.00
Office Assistant	—	—	—	1.00	1.00	1.00
Crime Victim Advocate	—	—	—	0.80	—	—
<b>Total</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>7.60</b>	<b>8.50</b>	<b>8.50</b>

# Juvenile

## General Fund

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**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.**

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### 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 2008 budget total for the Juvenile Division of the Superior Court is 0.3% above the 2007 level. This budget reflects:

- a) Existing staff and services (adjusted for inflation);
- b) A new family court case manager position for that function; and
- c) Adjustments due to grant changes, which will increase staffing by 3 probation counselors.

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### Performance Measures

- 1) Our data show that the percentage of youth who have a felony re-offense is impacted by the number of protective factors associated with that individual. Case Management and intervention services focus on youth attaining certain skill sets that increase their protective factors i.e. attitudes towards negative activities, attitudes towards aggression. We will increase protective skill attainment from 40% to 50%. *(Goal C)*
- 2) Aggression Replacement Training (ART) is a skills training program for moderate and high risk offenders. Our data show that youth who complete ART have a lower percentage of felony recidivism than those who don't complete. Of the 87 youth that were offered ART, 75% completed the program. We will increase youth successfully completing the program to 85%. *(Goal C)*
- 3) In Dependency, some parents who are just entering our system are ordered to participate in our Parent to Parent program. Prior to this program 29% of parents were in compliance with their court order. In 2006 with the inception of this class, this increased to 67%. We will increase parent compliance to 77%. *(Goal H)*
- 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 home base monitoring. In 2008 we will increase capacity in the ADS unit by 10% over 2007. *(Goals C, H)*

*Juvenile*

### FUNDING SOURCES

	2005 Actual	2006 Actual	2007 Budget	2008 Budget	Absolute Change	Percent Change
General Fund Support	\$ 12,563,217	\$ 12,836,830	\$ 14,876,760	\$ 15,263,830	\$ 387,070	2.6 %
Grants/Intergovernmental	3,765,156	3,780,945	4,119,977	3,809,950	(310,027)	(7.5)
Fees/Charges	458,944	564,650	462,000	434,000	(28,000)	(6.1)
<b>Total</b>	<b>\$ 16,787,317</b>	<b>\$ 17,182,425</b>	<b>\$ 19,458,737</b>	<b>\$ 19,507,780</b>	<b>\$ 49,043</b>	<b>0.3 %</b>

### PROGRAM EXPENDITURES

	2007 FTE	2008 FTE	2007 Budget	2008 Budget	Absolute Change	Percent Change
Administration	8.00	8.00	\$ 1,666,490	\$ 1,802,600	\$ 136,110	8.2 %
Volunteer Services	1.50	1.50	130,960	137,670	6,710	5.1
Case Supervision	55.80	58.80	6,001,147	5,593,450	(407,697)	(6.8)
Residential Care & Custody	73.20	73.20	6,121,020	6,302,360	181,340	3.0
Alternative Detention Svcs Pgm	6.00	6.00	1,021,330	1,042,360	21,030	2.1
Facilities Maintenance	—	—	1,551,860	1,498,570	(53,290)	(3.4)
Family Court	1.12	1.12	164,580	178,920	14,340	8.7
Juvenile Court Services	30.20	31.20	2,581,350	2,723,270	141,920	5.5
Family Dependency Drug Court	—	—	220,000	228,580	8,580	3.9
<b>Total</b>	<b>175.82</b>	<b>179.82</b>	<b>\$ 19,458,737</b>	<b>\$ 19,507,780</b>	<b>\$ 49,043</b>	<b>0.3 %</b>

### WORKLOAD SERVICE DATA

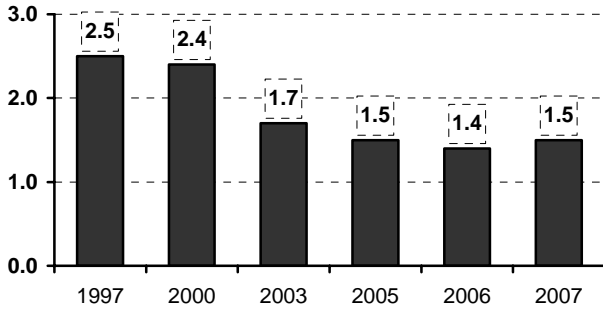
	Unit of Measure	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Estimate	2008 Estimate
<b>Probation &amp; Community Services</b>							
<b>Total Offender Referrals</b>	<b>Referrals</b>	<b>10,555</b>	<b>10,227</b>	<b>10,639</b>	<b>7,864</b>	<b>7,986</b>	<b>8,067</b>
Felony Referrals	Referrals	2,537	2,512	1,743	2,596	2,724	2,752
Civil Referrals	Referrals	2,127	2,860	2,073	3,014	3,436	3,470
Diversion Referrals	Referrals	3,006	3,043	2,095	2,402	2,300	2,300
Adoptions	Cases	323	313	550	439	518	480
<b>Probation Services</b>							
Offender Services	Cases	3,330	3,576	3,493	3,794	4,804	4,852
Civil Services	Cases	3,395	2,347	2,731	3,027	4,158	4,453
<b>Total Probation Services</b>	<b>Cases</b>	<b>6,725</b>	<b>5,923</b>	<b>6,224</b>	<b>6,821</b>	<b>8,962</b>	<b>9,305</b>
<b>Detention Services</b>							
Admissions	Youth	4,147	3,809	3,892	3,815	3,936	3,980
Average Daily Population	Youth	124	91	83	79	86	86
<b>Community Detention Services</b>							
Admissions	Youth	—	618	690	751	750	825
Average Daily Population	Youth	—	38	47	50	49	50
Bed Days Saved		—	13,870	17,155	18,250	17,885	18,250
<b>Court Services</b>							
Civil Hearings	Hearings	15,547	15,101	16,641	16,862	17,248	17,593
Offender Hearings	Hearings	19,266	18,687	20,323	18,787	18,981	19,170
Civil Hearings (Emancipations)	Hearings	12	11	28	19	24	30
Adoptions	Cases	323	197	125	310	292	301

*Juvenile*

<b>STAFFING SUMMARY</b>						
	<b>2003 FTE</b>	<b>2004 FTE</b>	<b>2005 FTE</b>	<b>2006 FTE</b>	<b>2007 FTE</b>	<b>2008 FTE</b>
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	47.20	51.70	49.70	49.70	50.70	53.70
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
Family Court Case Mgr	—	—	—	—	—	1.00
Accounting Assistant	3.00	3.00	4.00	5.00	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
Juv Detention Officer LD	6.00	6.00	5.00	5.00	5.00	5.00
Drug/Alcohol Counselor	2.00	2.00	2.00	3.00	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
Dept Info Tech Spec	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	71.40	57.00	57.00	57.00	57.00	57.00
Cook	5.60	5.00	5.00	5.00	5.00	5.00
Licensed Practical Nurse	3.00	3.00	3.00	3.00	3.00	3.00
Juvenile Booking Screener	—	—	—	5.00	5.00	5.00
Legal Assistant	12.50	12.50	12.50	7.50	7.50	7.50
Medical Services Coord	1.00	1.00	1.00	1.00	1.00	1.00
Case Aide Monitor	1.00	1.00	2.00	2.00	3.00	3.00
Office Assistant	12.30	13.30	13.30	13.00	12.00	12.00
Adoptions Casewrkr/Coord	1.00	1.00	—	—	—	—
Juv Court Com Svc Wc Ofcr	1.00	1.00	—	—	—	—
Assistant Detention Admin	1.00	—	—	—	—	—
<b>Total</b>	<b>186.62</b>	<b>176.12</b>	<b>173.12</b>	<b>174.82</b>	<b>175.82</b>	<b>179.82</b>

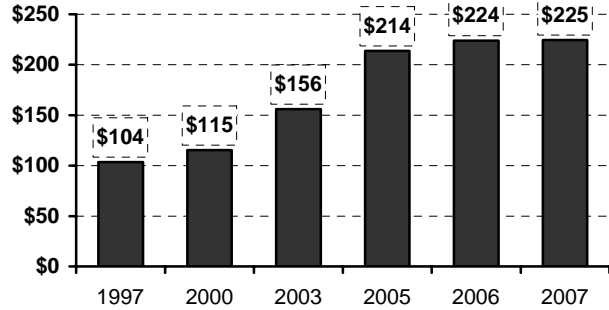
## BUDGET RATIOS

**ADP per Detention Officer**



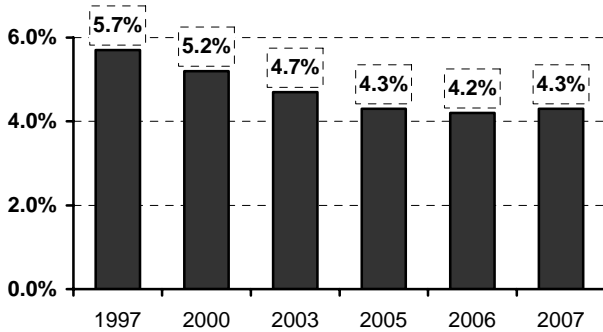
❖ From 1997 to 2007 the average daily population per detention officer decreased 40%. The ten year average is 1.9.

**Average Daily Cost per Juvenile**



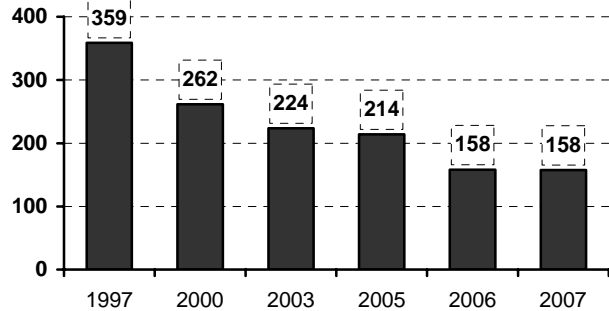
❖ From 1997 to 2007 the average daily cost per detained juvenile increased 117% after adjusting for inflation. The ten year average is \$160.

**Juvenile Arrest Rate**



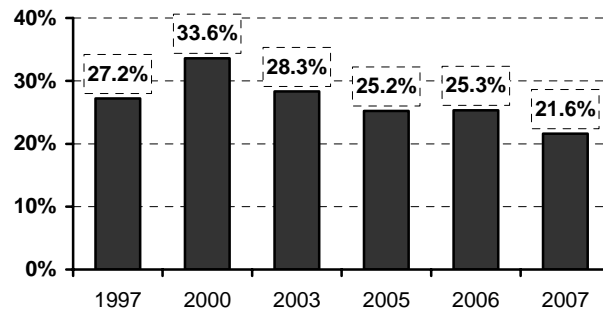
❖ From 1997 to 2007 the number of juvenile arrests as a percent of Pierce County juveniles (10 to 17 year olds) decreased 26%. The ten year average is 4.7%.

**Referrals per Probation Counselor**



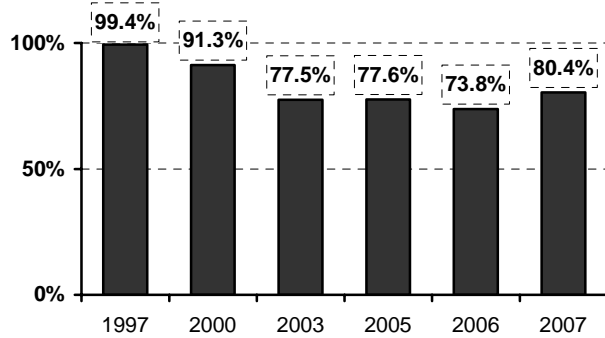
❖ From 1997 to 2007 the number of offender referrals per Juvenile Probation Counselor per year decreased 56%. The ten year average is 230.

**Percent of Self Support**



❖ From 1997 to 2007 the percent of support from grants and fees decreased 21%. The ten year average is 28.9%.

**Percent of Capacity Used**



❖ From 1997 to 2007 the percent of total detention capacity which was used decreased 19%. Total capacity dropped in 2004 with closure of one wing of Remann Hall. The ten year average is 86%.

# Prosecuting Attorney

## General Fund

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

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### Departmental Summary:

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

The Civil Division serves as legal counsel for Pierce County elected officials, department heads, and numerous county agencies. The Felony Division reviews all felony complaints and files all felony cases. The Investigation Services Unit provides 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 2008 Prosecuting Attorney's budget will increase by 5.3% over 2007. The budget reflects continued funding for the two felony attorneys authorized in 2005 to deal with the "Address returned murder cases", and funding for a new legal assistant position in the felony division.

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### Performance Measure

- 1) The Prosecuting Attorney's Office will develop and adopt a five-year strategic plan to address long-term staffing needs with the goal of increasing efficiency while maintaining high prosecutorial standards. (Goal H)
- 2) As the first step towards the long-term goal of becoming paperless, an application will be submitted to the State Archivist for approval of an electronic imaging system, which will allow this office to scan documents into LINX, our case management system, and destroy the paper file. This will reduce archiving costs, lessen the need for on-site file storage, and decrease the amount of staff time spent locating and filing paper files. (Goal H)
- 3) In cooperation with the Washington State Patrol, Sheriff's Department, and District Court, the Misdemeanor Division will implement procedures to review approximately 4000 electronic citations for a charging decision. (Goals C, E)
- 4) The Civil Division will more fully implement the system initially adopted in 2007 for tracking all litigation, claims and project files directly on LINX, replacing the conventional index card method. This will provide a more efficient means for making the conflict checks required by the Rules of Professional Conduct, provide a base line for monitoring trends in Division workload, facilitate adoption of a calendaring system and lay groundwork for electronic document retention. (Goal H)

*Prosecuting Attorney*

**FUNDING SOURCES**

	2005 Actual	2006 Actual	2007 Budget	2008 Budget	Absolute Change	Percent Change
General Fund Support	\$ 17,040,281	\$ 17,810,574	\$ 19,173,370	\$ 20,374,820	\$ 1,201,450	6.3 %
Grants/Intergovernmental	4,031,282	3,970,432	4,148,606	4,313,550	164,944	4.0
Fees/Charges	743,692	744,615	930,470	839,910	(90,560)	(9.7)
<b>Total</b>	<b>\$ 21,815,255</b>	<b>\$ 22,525,621</b>	<b>\$ 24,252,446</b>	<b>\$ 25,528,280</b>	<b>\$ 1,275,834</b>	<b>5.3 %</b>

**PROGRAM EXPENDITURES**

	2007 FTE	2008 FTE	2007 Budget	2008 Budget	Absolute Change	Percent Change
Administration	8.00	8.00	\$ 954,970	\$ 1,008,410	\$ 53,440	5.6 %
Child Support	39.00	39.00	3,592,970	3,779,480	186,510	5.2
Civil Commitment	2.00	2.00	201,080	219,160	18,080	9.0
Felony	106.35	107.35	11,694,006	12,329,770	635,764	5.4
Misdemeanor	29.85	29.85	2,523,260	2,702,760	179,500	7.1
Juvenile	17.50	17.50	1,791,390	1,878,310	86,920	4.9
Civil	26.00	26.00	3,243,540	3,350,040	106,500	3.3
El Cid	3.00	3.00	251,230	260,350	9,120	3.6
<b>Total</b>	<b>231.70</b>	<b>232.70</b>	<b>\$ 24,252,446</b>	<b>\$ 25,528,280</b>	<b>\$ 1,275,834</b>	<b>5.3 %</b>

**STAFFING BY ACTIVITY**

	Admin	Attorney	Legal Asst/ Paralegal/ Office Asst	Legal Interviewer	Child Interviewer/ Investigator	Victim Advocate	Total
Administration	6.00	—	—	—	—	—	8.00
Child Support	2.00	13.00	12.00	8.00	2.00	—	39.00
Civil	—	18.00	7.00	—	—	—	26.00
Civil Commitment	—	1.00	1.00	—	—	—	2.00
El Cid	—	—	1.00	—	—	2.00	3.00
Felony	—	58.15	31.00	—	7.00	5.00	107.35
Juvenile	—	8.50	5.00	—	—	1.00	17.50
Misdemeanor	—	16.85	9.00	—	—	3.00	29.85
<b>Total</b>	<b>8.00</b>	<b>115.50</b>	<b>66.00</b>	<b>8.00</b>	<b>9.00</b>	<b>11.00</b>	<b>232.70</b>

*Prosecuting Attorney*

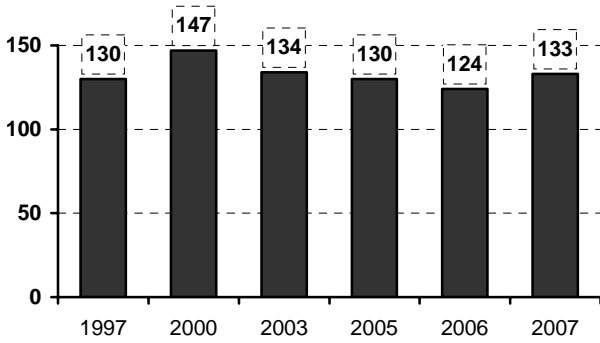
<b>STAFFING SUMMARY</b>						
	<b>2003 FTE</b>	<b>2004 FTE</b>	<b>2005 FTE</b>	<b>2006 FTE</b>	<b>2007 FTE</b>	<b>2008 FTE</b>
Prosecuting Attorney	1.00	1.00	1.00	1.00	1.00	1.00
Chief Deputy Attorney	2.00	2.00	2.00	2.00	2.00	2.00
PA Chief Admin Deputy	—	—	1.00	1.00	1.00	1.00
PA Supervising Sr Deputy	—	—	5.00	5.00	5.00	5.00
County Attorney	118.00	113.00	110.50	112.50	113.50	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	3.00	2.00	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	1.00
Crime Victim Advocate	—	—	—	6.20	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	1.00
Diversion Counselor	2.00	2.65	2.00	2.00	2.00	2.00
Invest/Process Srvr	5.00	6.00	6.00	6.00	6.00	6.00
Legal Assistant	59.00	60.00	61.00	61.00	60.00	61.00
Dept Info Tech Spec	3.00	3.00	3.00	3.00	3.00	3.00
Paralegal	3.00	4.00	4.00	4.00	5.00	5.00
Legal Interviewer	6.00	6.00	6.00	6.00	6.00	6.00
Legal Interviewer Spec	2.00	1.00	1.00	1.00	1.00	1.00
Victim – Witness Prog Spec	8.57	9.57	9.00	9.00	9.00	9.00
Records Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Office Assistant	3.15	1.00	1.00	1.00	1.00	1.00
Senior Advo/Vol Svcs Coord	4.00	5.00	4.00	—	—	—
Victim - Witness Prog Coord	3.00	2.00	2.00	—	—	—
Accounting Assistant	1.00	—	—	—	—	—
<b>Total</b>	<b>232.22</b>	<b>227.22</b>	<b>228.50</b>	<b>230.70</b>	<b>231.70</b>	<b>232.70</b>

**WORKLOAD SERVICE DATA**

	Unit of Measure	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Estimate	2008 Estimate
<b>Civil Division</b>							
Ordinances/Resolutions	Each	294	270	286	301	304	310
Claim Files Opened (Risk)	Claim	267	271	286	235	222	225
Litigation Files Open (Risk)	Case	118	121	111	76	100	100
Dolphin Contracts Reviewed	Contract	1,068	1,515	1,856	1,694	1,910	1,910
Document Reviews	Document	382	543	580	513	504	510
Bail Bond Forfeiture Referrals	Forfeitures	612	840	1,062	984	1,200	1,200
Public Records Requests	Requests	403	407	312	320	350	350
Mental Health (Invol Commit)	Hearings	1,727	1,900	1,740	1,075	1,400	1,400
<b>Felony Division</b>							
Charged In Superior Court	Defendants	6,098	6,015	6,385	6,056	6,650	6,700
Reports Referred	Reports	9,238	9,256	10,851	9,816	10,800	10,800
Jury Trials/Bench Trials	Trial	201	166	198	211	210	210
Subpoenas Produced	Subpoenas	47,350	42,282	44,283	44,295	44,300	44,300
Dept Corr Requests Filed	Reports	20,030	5,709	1,428	1,441	1,500	1,500
Criminal History Files	Files	19,260	21,161	23,199	23,994	26,000	27,000
Appeals Cases	New Filings	444	492	491	495	550	550
Responses/Arguments	Filings/Argun	577	690	779	809	800	800
<b>Misdemeanor Division</b>							
District Court Cases Referred	Reports	14,558	11,707	10,679	12,884	15,000	15,000
District Court Cases Filed	Case	11,333	7,980	6,854	9,041	9,500	9,800
District Courts Jury Trials	Trial	145	142	138	165	170	170
District Court 1 Other Hearings	Hearing	40,533	35,450	32,193	38,441	42,000	44,000
Domestic Violence Referrals	Report	2,794	2,767	3,085	2,853	2,900	2,950
Domestic Violence Cases Filed	Case	1,006	1,012	1,051	942	1,000	1,050
DUI Referrals	Case	2,996	2,565	2,134	2,156	2,200	2,250
DUI Cases Charged	Case	2,990	2,366	1,984	2,047	2,150	2,150
<b>Juvenile Division</b>							
Respondents Charged in Juv Ct	Respondent	3,012	2,978	2,632	2,472	2,400	2,400
Reports Referred	Reports	4,523	4,364	5,601	5,624	5,600	5,600
Truancies Charged	Truants	1,146	1,129	1,221	1,254	1,250	1,250
Truancies Referred	Reports	1,159	1,139	1,168	1,115	1,200	1,200
<b>Justice Services Division</b>							
El Cid Avg Monthly Caseload	Clients	166	196	234	195	200	200
Victim Contacts	Victim	13,520	13,348	14,780	14,844	16,000	16,200
<b>Family Support Division</b>							
Paternity Referrals From DSHS	Cases	2,187	2,429	2,415	2,501	2,400	2,450
Modification of Child Support	Cases	861	773	834	771	775	800
Contempt	Cases	2,155	1,587	1,692	1,342	1,250	1,350
Responding to Private Actions	Cases	274	332	357	424	375	400

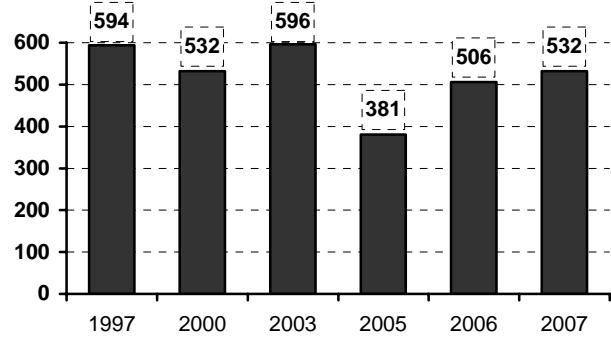
**BUDGET RATIOS**

**Felony Cases per Attorney**



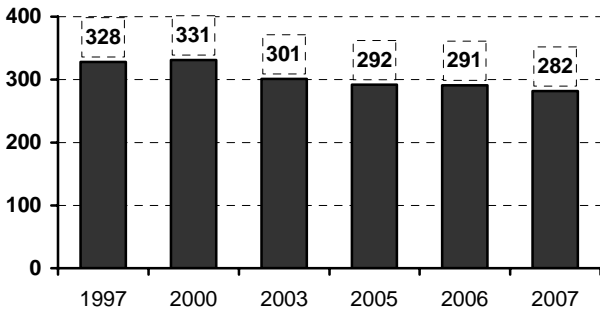
❖ From 1997 to 2007 the number of felony cases per Felony Division attorney increased 2%. Attorneys in the Appeals Division are excluded. The ten year average is 135.

**Misdemeanor Cases per Attorney**



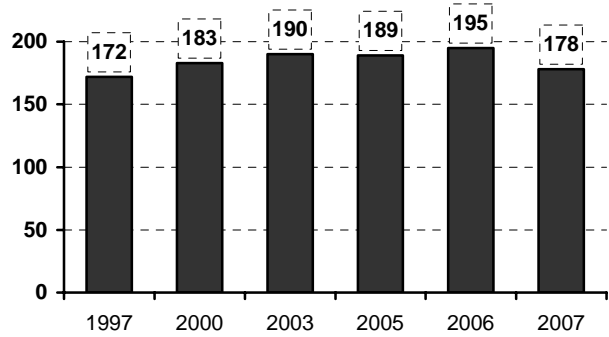
❖ From 1997 to 2007 the number of misdemeanor cases filed per Misdemeanor Division attorney decreased 10%. The ten year average is 497.

**Juvenile Cases per Attorney**



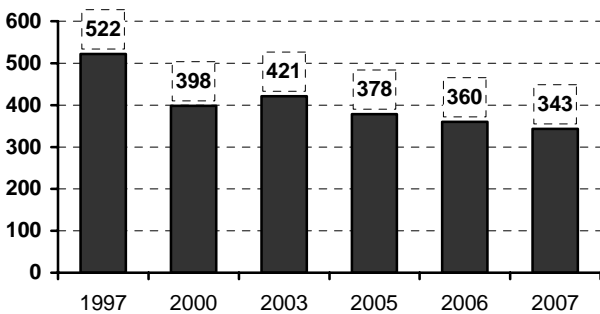
❖ From 1997 to 2007 the number of juvenile cases per Juvenile Division attorney decreased 14%. The ten year average is 322.

**County Employees per Civil Attorney**



❖ From 1997 to 2007 the number of County employees per Civil Division attorney increased 4%. Involuntary Treatment Act (ITA) attorneys (Civil Commitment) are excluded. The ten year average is 183.

**Family Support Cases per Attorney**



❖ From 1997 to 2007 the number of family support cases per Family Support Division attorney decreased 34%. The ten year average is 408.



## Public Defense Conflict Office

### General Fund

**Departmental Summary:**

This new department was established in 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 2008 Public Defense Conflict Office budget reflects a 24.8% increase and includes:

- a) One dependency transferred from DAC; and
- b) A new 0.5 Legal Assistant for necessary support functions.

### FUNDING SOURCES

	2005 Actual	2006 Actual	2007 Budget	2008 Budget	Absolute Change	Percent Change
General Fund Support	\$ —	\$ 207,398	\$ 628,630	\$ 784,430	\$ 155,800	24.8 %
<b>Total</b>	<b>\$ —</b>	<b>\$ 207,398</b>	<b>\$ 628,630</b>	<b>\$ 784,430</b>	<b>\$ 155,800</b>	<b>24.8 %</b>

### EXPENDITURES

	2005 Actual	2006 Actual	2007 Budget	2008 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ —	\$ 145,657	\$ 332,290	\$ 467,300	\$ 135,010	40.6 %
Personnel Benefits	—	34,815	95,030	125,870	30,840	32.5
Supplies	—	3,145	14,100	14,680	580	4.1
Other Services & Charges	—	23,781	187,210	176,580	(10,630)	(5.7)
<b>Total</b>	<b>\$ —</b>	<b>\$ 207,398</b>	<b>\$ 628,630</b>	<b>\$ 784,430</b>	<b>\$ 155,800</b>	<b>24.8 %</b>

### STAFFING SUMMARY

	2003 FTE	2004 FTE	2005 FTE	2006 FTE	2007 FTE	2008 FTE
Chief Defender - Cnflct Ofc	—	—	—	1.00	1.00	1.00
County Attorney	—	—	—	2.00	2.00	3.00
Legal Assistant	—	—	—	1.00	1.00	1.50
<b>Total</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>4.00</b>	<b>4.00</b>	<b>5.50</b>



# Superior Court

## General Fund

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

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### Departmental Summary:

Under the Constitutional doctrine of separation of powers, government consists of executive, legislative and judicial branches. The Superior Court is the highest level trial court in state government and the only trial court of general jurisdiction in Pierce County. Any civil suit may be filed in Superior Court and all suits in excess of District Court's limited jurisdiction must be filed in Superior Court. The Superior Court is also an appellate court for District and Municipal Courts. There are twenty-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 2008 budget reflects an increase of 9.2% over the prior year. This budget reflects:

- a) Continued support for the Drug Court and the Prometa programs (with the Breaking the Cycle program moved to the Criminal Justice Fund);
- b) Funding for a new Judge, Judicial Assistant and Court Reporter (effective July 1, 2008); and
- c) Increased allocations for jury fees, interpreters, and guardian-ad-litem costs based upon 2007 experience.

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### Performance Measures

- 1) Comply with the Advisory Case Processing Time Standards for non-criminal cases. <sup>(Goal C)</sup>
  - Civil:**  
98% resolved in 24 months
  - Domestic:**  
95% resolved in 18 months;
  - Probate/Guardianship:**  
100% resolved in 36 months;
  - Paternity:**  
95% resolved in 14 months;
  - Mental Illness:**  
100% resolved in 14 months;
  - Relocation Trials:**  
100% resolved in 9 months.
  - Petitions to Modify:**  
100% resolved in 12 months.
- 2) At least 50% of the domestic case trials bumped to administration will be assigned to other departments for trial that same day (includes cases trailing and assigned to pro tem judges). <sup>(Goal C)</sup>
- 3) Maintain criminal pending cases at no more than three 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 3 for a pending of 1506. Pending will fluctuate based on filings. <sup>(Goal C)</sup>

*Superior Court*

- 4) Comply with the Advisory Case Processing Time Standards endorsed by the Board for Judicial Administration for criminal cases: <sup>(Goal C)</sup>

**Criminal:**  
 90% resolved in 4 months  
 98% resolved in 6 months  
 100% resolved in 9 months

<b>FUNDING SOURCES</b>						
	2005 Actual	2006 Actual	2007 Budget	2008 Budget	Absolute Change	Percent Change
General Fund Support	\$ 10,901,338	\$ 11,847,009	\$ 12,573,440	\$ 13,581,800	\$ 1,008,360	8.0 %
Grants/Intergovernmental	186,492	171,409	162,750	185,850	23,100	14.2
Fees/Charges	248,205	167,954	174,780	327,860	153,080	87.6
<b>Total</b>	<b>\$ 11,336,035</b>	<b>\$ 12,186,372</b>	<b>\$ 12,910,970</b>	<b>\$ 14,095,510</b>	<b>\$ 1,184,540</b>	<b>9.2 %</b>

<b>PROGRAM EXPENDITURES</b>						
	2007 FTE	2008 FTE	2007 Budget	2008 Budget	Absolute Change	Percent Change
Administration	16.00	16.00	\$ 2,984,460	\$ 3,172,950	\$ 188,490	6.3 %
Breaking the Cycle Program	—	—	180,000	—	(180,000)	(100.0)
Civil	28.40	31.40	2,920,550	3,332,240	411,690	14.1
Criminal	37.00	37.00	3,193,100	3,360,910	167,810	5.3
Civil Commitment	1.00	1.00	171,580	176,610	5,030	2.9
Drug Court	3.00	3.00	761,560	778,160	16,600	2.2
Juvenile	6.98	6.98	672,700	717,790	45,090	6.7
Protem Pgm - Superior Court	—	—	131,020	161,360	30,340	23.2
Trial Court Improve Acct	—	—	—	100,000	100,000	∞
Interpreter Program	1.00	1.00	327,820	403,530	75,710	23.1
Jury Management Program	2.00	2.00	1,168,180	1,491,960	323,780	27.7
Prometa Pilot Project	—	—	400,000	400,000	—	—
<b>Total</b>	<b>95.38</b>	<b>98.38</b>	<b>\$ 12,910,970</b>	<b>\$ 14,095,510</b>	<b>\$ 1,184,540</b>	<b>9.2 %</b>

*Superior Court*

**STAFFING SUMMARY**

	2003 FTE	2004 FTE	2005 FTE	2006 FTE	2007 FTE	2008 FTE
Judge – Superior Court	21.00	21.00	22.00	22.00	22.00	23.00
Court Comm – Superior Ct	5.38	5.38	5.38	6.38	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	21.00	21.00	21.00	22.00
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	1.00
Accounting Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Legal Assistant	12.50	12.50	12.50	14.00	13.00	13.00
Calendar Coordinator	2.00	2.00	2.00	2.00	2.00	2.00
Judicial Asst – Superior Ct	21.00	21.00	22.00	22.00	22.00	23.00
Dept Info Tech Spec	2.00	2.00	2.00	2.00	3.00	3.00
<b>Total</b>	<b>88.88</b>	<b>88.88</b>	<b>92.88</b>	<b>95.38</b>	<b>95.38</b>	<b>98.38</b>

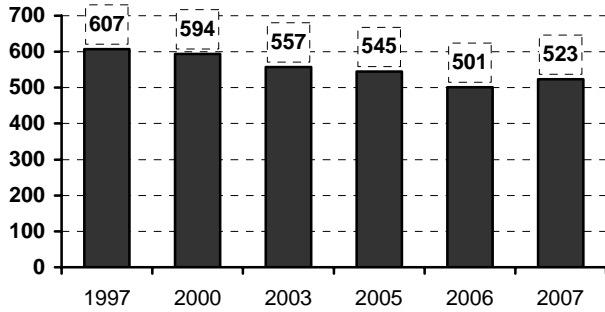
**WORKLOAD SERVICE DATA**

	Unit of Measure	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Estimate	2008 Estimate
<b>Filings</b>							
Criminal	Cases	6,170	6,080	6,470	6,297	6,974	7,201
Non Criminal	Cases	28,648	29,461	29,244	27,548	28,822	28,915
Total Filings	Cases	34,818	35,541	35,714	33,845	35,796	36,116
<b>Pending</b>							
Criminal	Cases	1,484	1,731	1,980	2,037	2,309	2,300
Non Criminal	Cases	21,069	21,627	23,512	19,878	20,934	20,968
<b>Proceedings Held Before Judge</b>							
Criminal Proceedings Held	Proceeding	60,223	59,845	63,186	65,123	71,602	74,446
Non Criminal Proceedings Held	Proceeding	15,285	16,860	18,765	18,227	19,378	20,401
<b>Proceedings Before Commissioner</b>							
Non Criminal Proceed Scheduled	Proceeding	61,119	65,728	64,443	64,276	65,722	66,922
Non Criminal Proceed Held	Proceeding	50,102	54,564	53,789	53,775	54,996	56,219
<b>Time Standards 90% Goal</b>							
Civil Resol w/in 1 Yr of Filing	Percentage	92	86	91	90	93	93
Crim Resol w/li 4 Months/ Filing	Percentage	75	78	71	67	66	64
Dom Resol w/in 10 Months/Filing	Percentage	70	75	76	77	75	76
<b>Number of Trials<sup>1</sup></b>	Trials	—	524	540	578	600	620

<sup>1</sup> Excludes Juvenile and stipulated Drug Court Trials

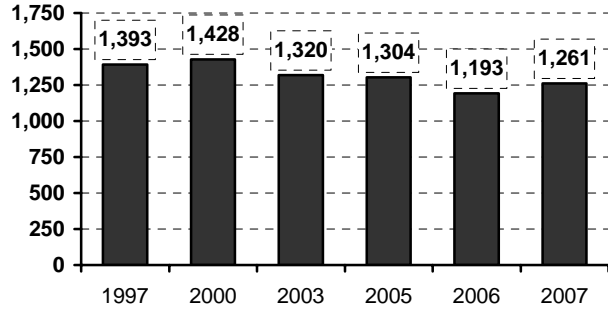
**BUDGET RATIOS**

**Filings per Support Staff**



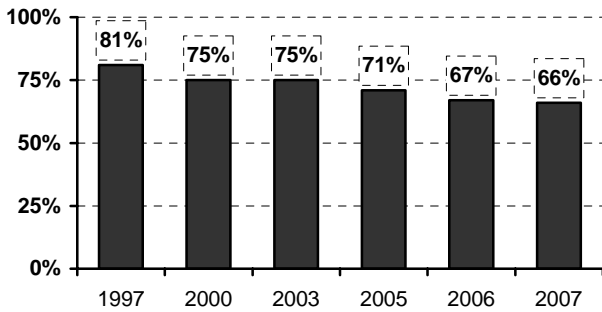
❖ From 1997 to 2007 the number of filings per support staff position (non-judicial) decreased 14%. The ten year average is 564.

**Filings per Judicial Position**



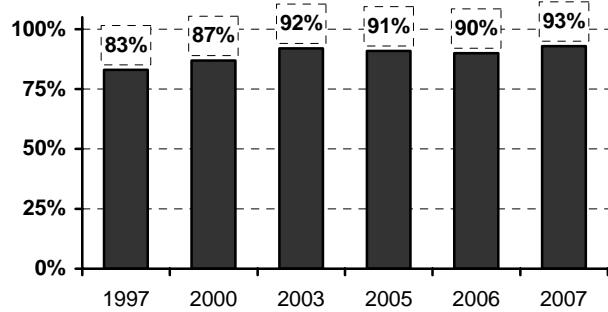
❖ From 1997 to 2007 the number of filings per judicial position (judges and commissioners) decreased 9%. The ten year average is 1,336.

**Criminal Case Resolution Rate (4 Month)**



❖ From 1997 to 2007 the ratio of criminal cases filed versus cases resolved within four months of filing decreased 19%. The ten year average is 74%.

**Non-Criminal Case Resolution Rate (1 Year)**



❖ From 1997 to 2007 the percent of non-criminal cases filed versus cases resolved within one year of filing increased 12%. The ten year average is 90%.