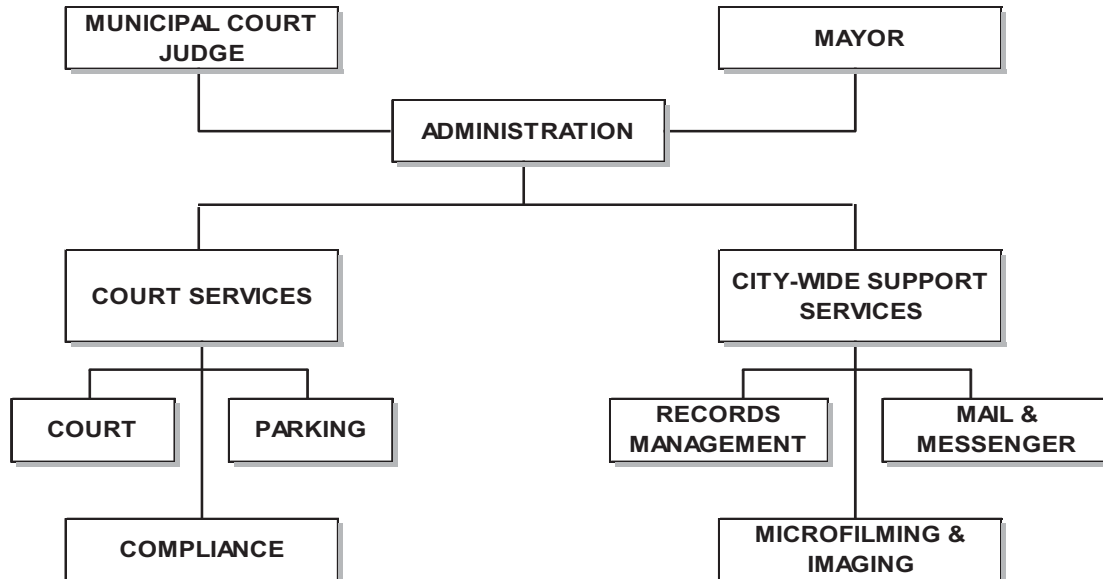


## JUDICIAL AND SUPPORT SERVICES DEPARTMENT



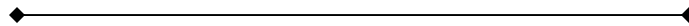
### Departmental Mission

#### Municipal Court

Administer the operations of the judicial branch of City government in a neutral and effective manner and ensure access to justice for all citizens.

#### Support Services

Provide efficient internal mail and records management services, including citizen access to public records.



### Description of Services

The Judicial and Support Services Department includes the City's Municipal Court and support services for all City operations. Municipal Court has jurisdiction over criminal, traffic, parking, and civil matters, which arise from violation of municipal ordinances.

Support Services provides records management, micrographic, imaging, and mail-messenger services for all City departments. This division coordinates all public disclosure requests.

**Departmental Budget Summary**

Revenues and Other Sources by Type	2007 Actual	2008 Adopted	2009 Budget	Change from 2008	
				Amount	Percent
<b>Revenues</b>					
<i>Intergovernmental</i>	137,500	-	62,500	62,500	--
<i>Charges for Services</i>	747,537	465,309	439,768	(25,541)	-5.5%
<i>Fines and Forfeits</i>	971,273	991,500	1,031,500	40,000	4.0%
<i>Miscellaneous</i>	29,950	28,531	34,913	6,382	22.4%
<i>Other Financing Sources</i>	305,451	346,814	367,129	20,315	5.9%
<b>Subtotal of Revenues</b>	<b>2,191,711</b>	<b>1,832,154</b>	<b>1,935,810</b>	<b>103,656</b>	<b>5.7%</b>
<b>Other Sources by Fund</b>					
<i>General</i>	1,714,785	1,052,508	1,225,022	172,514	16.4%
<b>TOTAL ALL SOURCES</b>	<b>3,906,496</b>	<b>2,884,662</b>	<b>3,160,832</b>	<b>276,170</b>	<b>9.6%</b>

Revenues by Group	2007 Actual	2008 Adopted	2009 Budget	Change from 2008	
				Amount	Percent
<b>Revenues</b>					
<i>Municipal Court Services</i>	2,032,151	1,672,806	1,791,503	118,697	7.1%
<i>J and SS Mail/Records/Copy/Micro</i>	159,560	159,348	144,307	(15,041)	-9.4%
<b>Subtotal of Revenues</b>	<b>2,191,711</b>	<b>1,832,154</b>	<b>1,935,810</b>	<b>103,656</b>	<b>5.7%</b>

**Significant Revenue Changes**

- The \$62,500 in Intergovernmental revenue is budgeted grant revenue.
- The net decrease in revenues between 2007 and 2008 relates to the shift in accounting for Parking Fine revenues, which are now accounted for in the Parking Services Fund managed by the Public Works Department. The Parking Services Fund now reimburses the Judicial and Support Services Department for costs associated with processing parking tickets.

**Departmental Budget Summary (continued)**

Expenditures by Type	2007	2008	2009	Change from 2008	
	Actual	Adopted	Budget	Amount	Percent
<i>Salaries and Benefits</i>	1,322,628	1,512,848	1,571,944	59,096	3.9%
<i>Supplies</i>	46,588	59,541	54,882	(4,659)	-7.8%
<i>Other Services and Charges</i>	589,862	781,433	992,003	210,570	26.9%
<i>Intergovernmental Services</i>	1,781,445	331,500	377,000	45,500	13.7%
<i>Interfund Charges</i>	165,973	171,840	165,003	(6,837)	-4.0%
<b>Subtotal of Operations</b>	<b>3,906,496</b>	<b>2,857,162</b>	<b>3,160,832</b>	<b>303,670</b>	<b>10.6%</b>
<i>Capital Outlay</i>	-	27,500	-		
<b>TOTAL EXPENSE</b>	<b>3,906,496</b>	<b>2,884,662</b>	<b>3,160,832</b>	<b>276,170</b>	<b>9.6%</b>

<b>TOTAL PAID STAFF</b>	<b>19.2</b>	<b>20.5</b>	<b>20.0</b>	<b>(0.5)</b>	<b>-2.4%</b>
-------------------------	-------------	-------------	-------------	--------------	--------------

Expenditures by Group	2007	2008	2009	Change from 2008	
	Actual	Adopted	Budget	Amount	Percent
<i>Municipal Court Services</i>	3,490,875	2,313,041	2,589,830	276,789	12.0%
<i>J and SS Mail/Records/Copy/Micro</i>	415,621	571,621	571,002	(619)	-0.1%
<b>TOTAL EXPENSE</b>	<b>3,906,496</b>	<b>2,884,662</b>	<b>3,160,832</b>	<b>276,170</b>	<b>9.6%</b>

**Significant Expenditure Changes**

- \$200,000 of the increase in Other Services and Charges is to pay for the legal services of public defenders. The City of Bellingham is required by law to provide indigent defense services. It is anticipated that this expenditure will be offset by some grant revenue.
- In 2008, the responsibility for budgeting incarceration costs was moved to the Police Department, decreasing expenditures for Intergovernmental Services.

**Departmental Objectives for 2009**

1. Continue Municipal Court Division outreach and education programs such as Law Day programs for students. (Council Goal 9)
2. Complete analysis required to add a nationally recognized performance measure to the departmental performance measure table in the 2010 budget document. (Council Goal 8)
3. Partner with the Information Technology Services department and the Legal department to evaluate the resources needed to comply with changes to the Washington Administrative Code (WAC) regarding Digital Electronic Records Preservation. (Council Goal 8)

**Departmental Objectives for 2008 with Accomplishments**

1. Continue Court Division outreach and education programs such as Law Day programs for students. (Council Goals 1 and 9)  
*Presented six sessions of educational programs in honor of Law Day. Participation of 250 public and private middle school students.*
2. Add a nationally-recognized performance measure to the annual budget document. (Council Goal 1)  
*Completed analysis to add % of Criminal Cases completed within 90 days - a nationally recognized performance measure - to the budget document.*
3. Establish a process for citizens to request deferred findings for traffic infractions through use of the City's website. (Council Goal 1)  
*Beginning in December 2008, citizens may print the form to request a Deferred Finding for an infraction traffic charge using the City's website.*

Additional Accomplishments - Court:

*Continued the volunteer courtesy call program reducing failures to appear for court hearings and the cost of paperwork for penalties and repeated hearings*

Additional Accomplishments - Support Services:

*Education for all new employees regarding Public Disclosure.  
Responded to an increasing number of citizen requests for public information.*

**Performance/Activity Measures**

**Judicial and Support Services Department**

<b>Judicial &amp; Support Svcs Department Inputs</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>2009 Budget</b>
Expenditures shown in millions							
Department Operating Exp	\$ 3.020	\$ 2.951	\$ 3.014	\$ 3.356	\$ 3.906	\$ 2.857	\$ 3.161
Debt Service, Capital, Interfund	\$ 0.011	\$ -	\$ 0.006	\$ 1.855	\$ -	\$ 0.028	\$ -
Total Department Expenditures	\$ 3.031	\$ 2.951	\$ 3.020	\$ 5.211	\$ 3.906	\$ 2.885	\$ 3.161
Total Department FTEs	19.1	18.8	18.8	18.9	19.2	20.5	20.0

**Municipal Court Group**

<b>Municipal Court Services Group Inputs</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>2009 Budget</b>
Expenditures shown in millions							
Total Group Expenditures	\$ 2.543	\$ 2.560	\$ 2.631	\$ 4.788	\$ 3.491	\$ 2.313	\$ 2.590

<b>Municipal Court Services Group Workload</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Actual</b>
Filings by Year and Case Type						
Parking Infractions	49,000	47,633	50,562	43,010	48,560	52,921
Traffic Infractions	10,444	10,139	10,862	9,523	9,427	8,279
Non-Traffic Infractions	599	693	736	703	1,113	1,023
Criminal Traffic Misdemeanors	1,268	755	530	1,087	1,262	1,153
Criminal Non-Traffic Misdemeanors	2,633	3,000	2,764	2,484	2,662	2,478
Driving Under the Influence Cases	282	260	258	238	214	229
Jury Trials Set	312	368	479	419	433	342
Jury Trials Held	6	6	11	18	12	10

<b>Municipal Court Services Group Effectiveness</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>Benchmark or Target</b>
% of Criminal Cases completed within 90 days	new measure				80%	82%	90%
<i>Includes cases in warrant, which should be on timeout status and not able to be completed. Not possible to track at this time.</i>							
Clearance Rates - Number of outgoing cases as a percentage of incoming cases							
All Infractions	105%	106%	110%	107%	108%	110%	100%
All Criminal Misdemeanors	109%	118%	137%	117%	112%	109%	100%

Clearance rates measure whether a court is keeping up with incoming caseloads. Failure to do so results in a backlog of cases awaiting disposition. Courts aspire to have a clearance rate of 100%. This is a nationally recognized performance measure.

**Judicial and Support Services Department**

**Performance/Activity Measures**

**Judicial and Support Services Mail/Records/Copy/Micro Group (“Support Services”)**

<b>Support Services Group Inputs</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>2009 Budget</b>
Expenditures shown in millions							
Total Group Expenditures	\$ 0.489	\$ 0.391	\$ 0.389	\$ 0.423	\$ 0.416	\$ 0.572	\$ 0.571

<b>Support Services Group Workload</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Actual</b>
Records Center - Growth in Cubic Feet						
Destructions	634	742	1,266	446	818	726
Records Added	896	698	953	609	1,075	1,007
Total Holdings	4,382	4,422	4,333	4,496	4,915	5,196
Checkout and Reference Requests	831	524	728	499	657	817
Public Disclosure Requests	99	133	122	201	287	336

<b>Support Services Group Effectiveness</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>Benchmark or Target</b>
Initial Response to Public Disclosure Request within five business days	100%	100%	100%	100%	100%	100%	100% is Legal Requirement