

2012 Proposed Budget Presentations

**SEATTLE MUNICIPAL  
COURT**

**Part 1 - Budget Overview**

**SEATTLE MUNICIPAL COURT**

<b>Budget Control Level</b>	<b>2010 Actuals</b>	<b>2011 Adopted</b>	<b>2012 Endorsed</b>	<b>% Change '11-'12 (Adopted to Endorsed)</b>	<b>2012 Proposed</b>	<b>% Change '12-'12 (Endorsed to Proposed)</b>
<b>Expenditures by BCL</b>						
Court Administration	\$5,867,000	\$5,862,000	\$5,941,000	1.3%	\$5,920,000	-0.4%
Court Compliance	\$5,285,000	\$5,025,000	\$5,118,000	1.9%	\$5,221,000	2.0%
Court Operations	\$15,148,000	\$15,220,000	\$15,525,000	2.0%	\$15,532,000	0.0%
<b>Total Expenditures</b>	<b>\$26,300,000</b>	<b>\$26,107,000</b>	<b>\$26,584,000</b>	<b>1.8%</b>	<b>\$26,673,000</b>	<b>0.3%</b>
Total FTEs	222.1	214.1	214.1	0.0%	214.1	0.0%

## Part 2 - Summary of Major Budget Challenges and Policy Proposal for 2012

### THE SEATTLE MUNICIPAL COURT

- ⦿ The Court continues to hold courts six days a week, including a holiday weekend in-custody arraignment court
- ⦿ The Court will sustain its focus on problem-solving courts (Community Court, Mental Health and Domestic Violence) and a new program helping veterans
- ⦿ The Court's alternative to jail programs not only save the city's jail cost, but more importantly, reserve the scarce jail resources for defendants who require incarceration
- ⦿ Over the last two years, the Court has assisted in balancing the General Fund with the reduction of over 24 positions, including judicial, management, and administrative support positions
- ⦿ Municipal Court judges will continue to have their salaries frozen at the 2008 level

### THE SEATTLE MUNICIPAL COURT

- ◎ The Court examined and where appropriate modified penalties and court fees :
  - **A \$5 increase in parking violation penalties** – \$354,000 in 2011, and \$2.1 million in 2012
  - **A \$2 increase in the Deferred Finding Administrative Fee (DFAF) from \$122 to \$124** – \$15,300
  - **A reinstatement of traffic infraction fine when violators failed DFAF condition** – \$25,000
  - **A monthly record checking fee of \$10 on Level 4 probation monitoring** – \$15,000
- ◎ A priority for the Court is to sustain our alternative to jail programs. The 2012 budget will restore funding for a Probation Counselor to support the Post-sentence Day Reporting Program. The program keeps defendants who committed low level crimes out of jail while reserving high cost jail space for defendants who require incarceration

**Part 3 - Incremental Budget Changes for 2012**

**SEATTLE MUNICIPAL COURT**

	<b>Funding Amount</b>	<b>FTE</b>	<b>General Fund?</b>	<b>Description</b>	<b>BIP #</b>
<b>2012 Endorsed Budget</b>	<b>\$26,584,695</b>	<b>214.1</b>			
<b>2012 Proposed Changes</b>					
1) Restore Post-Sentencing Day Reporting Probation Counselor II Funding	\$103,673	0.0	Yes	Funding restoration of the only Probation Counselor who provides intensive supervision to sentenced offenders. This Post-sentence Day Reporting Program provides an alternative to jail for defendants not deemed a threat to public safety. The Probation Counselor also connects them to other social service agencies on site.	100
2) Technical Adjustments	(\$15,758)	0.0	Yes	Citywide adjustments reflect changes in central cost allocations, retirement, health care, workers comp, and unemployment costs.	900
<b>Total Proposed Changes</b>	<b>\$87,915</b>	<b>0.0</b>			
<b>Proposed 2012 Budget</b>	<b>\$26,672,610</b>	<b>214.1</b>			

## **Part 4 - Capital Improvement Program Changes**

**Not Applicable**

# Part 5 - EEO Report

## City of Seattle Summary Analysis Analysis Data as of 12/31/2010

Plan: 1,M - 1, Municipal Court

Job Group	Total Female		Total Minorities		Black		Asian		Native American		Hispanic		Pacific Islander		Two or more races	
	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
10 - Officials & Administrators																
Employees:	21															
Current Utilization:	11	52.38	14	66.66	8	38.09	4	19.04	0	0.00	1	4.76	0	0.00	1	4.76
Class Goal:	10.99	52.38	13.99	66.66	7.99	38.09	3.99	19.04	0.00	0.00	0.99	4.76	0.00	0.00	0.99	4.76
Underutilized:	0.00	No	0.00	No	0.00	No	0.00	No	0.00	No	0.00	No	0.00	No	0.00	No
20 - Professionals																
Employees:	59															
Current Utilization:	28	47.45	30	50.84	13	22.03	12	20.33	0	0.00	5	8.47	0	0.00	0	0.00
Class Goal:	30.82	52.24	21.65	36.70	8.55	14.50	8.47	14.36	0.52	0.89	3.54	6.00	0.08	0.14	0.40	0.69
Underutilized:	2.82	Yes	0.00	No	0.00	No	0.00	No	0.52	No	0.00	No	0.08	No	0.40	No
40 - Protective Services																
Employees:	20															
Current Utilization:	9	45.00	9	45.00	7	35.00	1	5.00	0	0.00	1	5.00	0	0.00	0	0.00
Class Goal:	7.75	38.76	7.20	36.04	4.73	23.66	1.13	5.66	0.07	0.37	1.07	5.35	0.10	0.54	0.08	0.43
Underutilized:	0.00	No	0.00	No	0.00	No	0.13	No	0.07	No	0.07	No	0.10	No	0.08	No
50 - Paraprofessionals																
Employees:	2															
Current Utilization:	2	100.00	1	50.00	0	0.00	1	50.00	0	0.00	0	0.00	0	0.00	0	0.00
Class Goal:	1.29	64.55	0.24	12.12	0.09	4.50	0.05	2.71	0.04	2.24	0.03	1.75	0.00	0.13	0.01	0.76
Underutilized:	0.00	No	0.00	No	0.09	No	0.00	No	0.04	No	0.03	No	0.00	No	0.01	No
60 - Office & Clerical																
Employees:	105															
Current Utilization:	89	84.76	67	63.80	30	28.57	24	22.85	2	1.90	5	4.76	0	0.00	6	5.71
Class Goal:	82.69	78.76	46.32	44.12	17.94	17.09	18.00	17.15	1.75	1.67	4.36	4.16	0.18	0.18	3.97	3.79
Underutilized:	0.00	No	0.00	No	0.00	No	0.00	No	0.00	No	0.00	No	0.18	No	0.00	No
<b>Totals:</b>	207	139	121		58		42		2		12		0		7	



City of Seattle  
 Department - Payment Information by WMBE (Combined)  
 Ethnicity  
 1/1/2011 to 8/31/2011

MUNICIPAL - Municipal Courts

	<u>Total \$</u> <u>Payments</u>	<u>African</u> <u>American</u>	<u>African</u> <u>American %</u>	<u>Asian</u>	<u>Asian %</u>	<u>Native</u> <u>American</u>	<u>Native</u> <u>American %</u>	<u>Hispanic</u>	<u>Hispanic %</u>	<u>White Female</u>	<u>White</u> <u>Female %</u>	<u>Total \$</u> <u>for WMBE's</u>	<u>Total</u> <u>WMBE</u> <u>%</u>
<b>Consultant</b>													
Consultant Roster	103,741.00	0.00	.00%	0.00	.00%	0.00	.00%	0.00	.00%	0.00	.00%	0.00	.00%
<b>Total:</b>	<b>103,741.00</b>	<b>0.00</b>	<b>.00%</b>	<b>0.00</b>	<b>.00%</b>	<b>0.00</b>	<b>.00%</b>	<b>0.00</b>	<b>.00%</b>	<b>0.00</b>	<b>.00%</b>	<b>0.00</b>	<b>.00%</b>
<b>Purchasing</b>													
Direct Voucher	538,900.18	20,110.85	3.73%	31,434.96	5.83%	842.74	.16%	11,184.30	2.08%	25,391.83	4.71%	88,964.68	16.51%
Purchase Contract	551,719.68	0.00	.00%	29,712.57	5.39%	0.00	.00%	0.00	.00%	780.00	.14%	30,492.57	5.53%
<b>Total:</b>	<b>1,090,619.86</b>	<b>20,110.85</b>	<b>1.84%</b>	<b>61,147.53</b>	<b>5.61%</b>	<b>842.74</b>	<b>.08%</b>	<b>11,184.30</b>	<b>1.03%</b>	<b>26,171.83</b>	<b>2.40%</b>	<b>119,457.25</b>	<b>10.95%</b>
<b>Department Total:</b>	<b>1,194,360.86</b>	<b>20,110.85</b>	<b>1.68%</b>	<b>61,147.53</b>	<b>5.12%</b>	<b>842.74</b>	<b>.07%</b>	<b>11,184.30</b>	<b>.94%</b>	<b>26,171.83</b>	<b>2.19%</b>	<b>119,457.25</b>	<b>10.00%</b>