

# Snohomish County District Court

2023 COUNCIL BUDGET PRESENTATION

# 2023 Budget Questions

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## 1. 2022 Staffing

- a) 84.5 Permanent FTE Judicial Officers & Staff in 2022
- b) 1.0 FTE new position in 2022
- c) 3.5 FTE requested in 2023 (1.0 FTE Judge, 1.0 FTE LPA II, 1.0 FTE HR Coordinator, 0.25 FTE MHC LPA II, 0.25 FTE MHC Court Coordinator)
- d) 5.0 Temporary/Project FTE in 2022 (4.0 FTE LPA Is & 1.0 FTE Network Administrator)
- e) 5.0 Temporary/Project FTE requested in 2023 (4.0 FTE LPA Is & 1.0 FTE Network Administrator)
- f) 27 new hires in 2022
- g) 7 vacant positions in active recruitment
- h) No unfunded positions in 2022

## 2. No FTEs working remotely, except those isolating due to COVID, or on a case-by-case occasional basis

## 3. ARPA Funding

- a) \$552,191 in 2022
- b) \$798,450 in 2023 & 2024
- c) January to June 2022: \$51,689 toward salaries/benefits for Temporary/Project FTEs

# Funds Divisions & Programs

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## General Fund (002)

- 240 – District Court
- 330 – Probation
- 450 – Dispute Resolution

## Special Fund (100)

- 330 - DV Impact

## Human Services (124)

- 550 – MH/Community Court

# Revenues

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<b>Fund</b>	<b>Division/Program</b>	<b>2022 Budget</b>	<b>2023 Proposed</b>	<b>Change</b>
002	240 - Court	\$4,993,395	\$4,346,529	(\$646,866)
002	330 - Probation	\$1,911,830	\$1,848,711	(\$63,119)
002	450 - Dispute Resolution	\$140,000	\$82,636	(\$57,364)
100	330 - DV Impact	\$7,500	\$7,500	No Change

# Expenditures

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Fund	Division/Program	2022 Budget	2023 Proposed	Change
002	240 - Court	\$9,972,166	\$11,148,231	\$1,176,065
002	330 - Probation	\$2,399,229	\$2,352,697	(\$46,532)
002	450 - Dispute Resolution	\$140,000	\$140,000	No Change
100	330 - DV Impact	\$7,500	\$7,500	No Change
124	550 - MH/Community Court	\$369,702	\$385,561	\$15,859

# FTEs

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Fund	Division/Program	2022 Adopted	2023 Proposed	Change
002	240 - Court	73.0	76.25	3.25
002	330 - Probation	16.5	15.25	(1.25)
124	550 - MH/Community Court	2.0	2.0	No Change

# Snohomish County District Court

- Second largest District Court in Washington
- Active leaders - most Judicial Officers serve on statewide committees and boards
- Judges Fair and Goodwin - recognized for lifetime service with the 2020-2021 DMCJA President's Award
- Judge Bui - Co-chair of Board of Judicial Administration with Washington Supreme Court Chief Justice Gonzales
- Commissioner Leo - President of the statewide District and Municipal Court Judges Association
- Judge Rancourt - 2023 Assistant Dean of the Washington State Judicial College
- Award-Winning Probation Leaders:
  - Jen Crossen - 2021 Misdemeanant Probation Association Probation Supervisor of the Year
  - Donna Struthers - 2021 Misdemeanant Probation Association Excellence in Action Award
- Leaders in innovative programs - Including our RAP program, recipient of the 2021 Program of the Year by the Washington Misdemeanant Probation Association

Promoting economic sustainability through innovation and seeking alternative funding mechanisms

\$292,885 - AOC grant for Audio/Visual upgrades to facilitate and improve remote hearings

\$105,775 - AOC grant to hire a Community Justice Counselor to expand and improve Therapeutic Courts

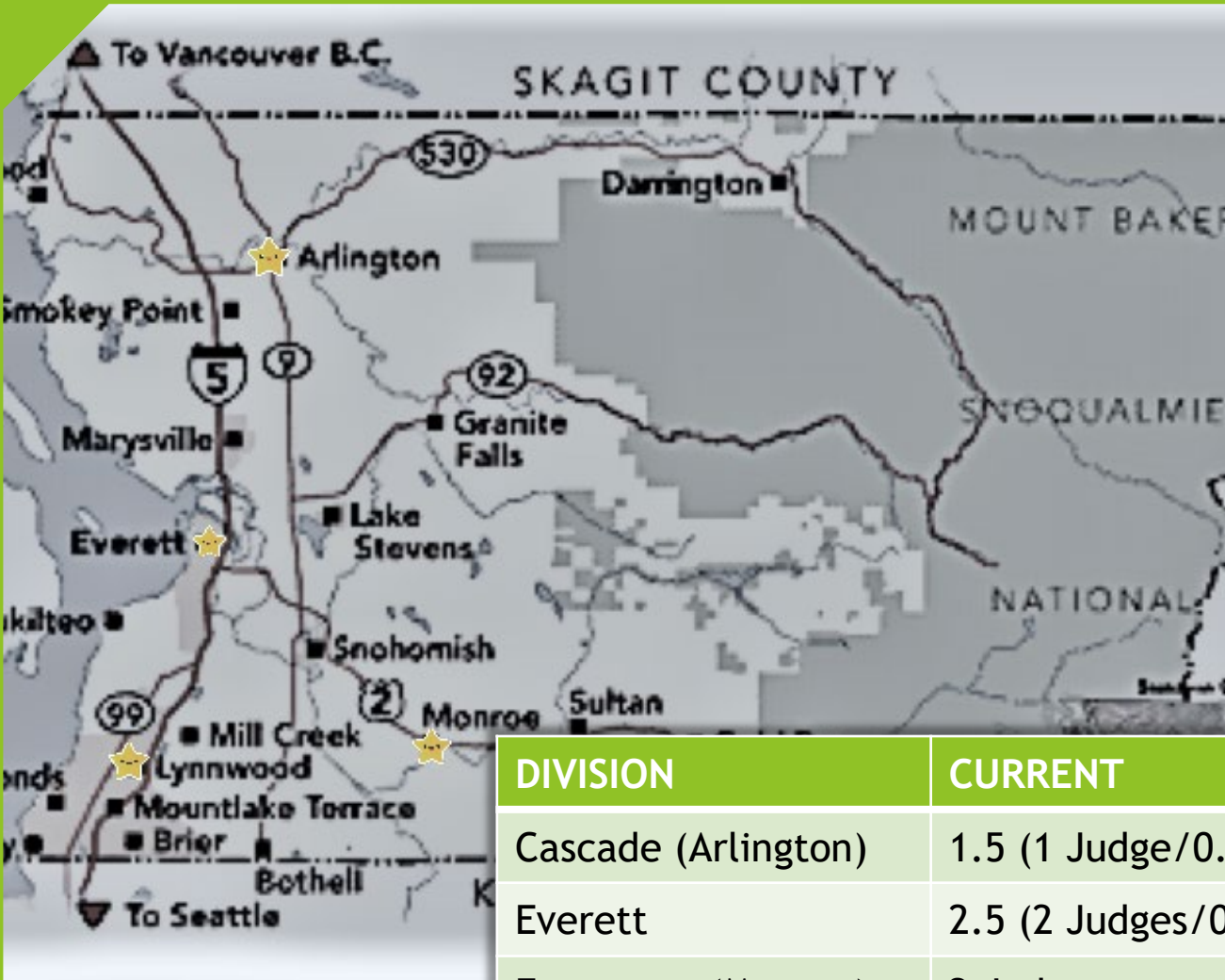
\$90,824 - AOC grant to increase staffing for Mental Health Court



# 2023 Priorities: Excellent Public Service & Innovative Solutions

We need tools to continue to provide excellent service and innovative solutions:

- ▶ An Additional Judge & Support Staff to Support our Growth and Innovation
- ▶ Stable funding for Therapeutic Court Staff
- ▶ Staff Reclassifications & Pay Grade Adjustments to Reflect Actual Work
- ▶ Staffing for HR Needs & Diversity Expertise
- ▶ Health & Safety Needs for Facilities



SNOHOMISH COUNTY DISTRICT COURT

# Additional Judge & Support Staff

To promote access and excellent customer service

DIVISION	CURRENT	PROPOSED
Cascade (Arlington)	1.5 (1 Judge/0.5 Commissioner)	2 Judges
Everett	2.5 (2 Judges/0.5 Commissioner)	3 (2 Judges/ 1 Commissioner)
Evergreen (Monroe)	2 Judges	2 Judges
South (Lynnwood)	3 Judges	3 Judges
<b>TOTAL</b>	<b>9 Judicial Officers</b>	<b>10 Judicial Officers</b>

# Judicial Needs Estimate

District Court	District Courts: Judicial Needs Estimates by Full-time Equivalents 2020 Projected Filings <sup>1</sup>				
	Judges	Commissioners and Magistrates	Time Spent as Superior Court Commissioner	Total Judicial Officers	Total Estimated Judge Need <sup>2</sup>
Adams County <sup>3</sup>	1.50			1.50	1.24
Asotin County	1.00			1.00	1.12
Benton County	5.00			5.00	6.66
Chelan County	2.00			2.00	2.31
Clallam I <sup>4</sup>	1.00			1.00	1.52
Clallam County II	0.60			0.60	0.58
Clark County	6.00	2.00		8.00	8.00
Columbia County	0.45			0.45	0.42
Cowlitz County	3.00		0.10	2.90	3.61
Douglas County	1.00		0.10	0.90	1.13
Ferry County	0.45		0.03	0.42	0.45
Franklin County	1.00			1.00	1.54
Garfield County	0.25			0.25	0.38
Grant County	3.00	1.00		4.00	4.16
Grays Harbor County	2.00			2.00	2.53
Island County	1.00	1.00		2.00	1.31
Jefferson County <sup>5</sup>	1.00			1.00	0.97
King County	25.00			25.00	23.67
Kitsap County	4.00			4.00	3.86
Kittitas County Lower	1.00	0.50		1.50	1.74
Kittitas County Upper	0.80			0.80	0.92
Klickitat East	1.00			1.00	0.65
Klickitat W					
Lewis Cou					
Lincoln Co					
Mason Co					
Okanogan					
Pacific Cou					
Pacific Cou					
Pend Oreil					
Pierce Cou					
San Juan C					
Skagit Cou					
Skamania C					
Snohomish					
Spokane C					
Stevens Co					
Thurston C					
Wahkiakum					
Walla Walla County	1.25			1.25	2.03
Whatcom County	2.00	1.00		3.00	3.28
Whitman County	1.00		0.05	0.95	1.19
Yakima County	4.00	1.00		5.00	4.90
Statewide Total	110.91	10.10	0.41	120.60	124.05

District Court	District Courts: Judicial Needs Estimates by Full-time Equivalents 2020 Projected Filings <sup>1</sup>				
	Judges	Commissioners and Magistrates	Time Spent as Superior Court Commissioner	Total Judicial Officers	Total Estimated Judge Need <sup>2</sup>
<b>Snohomish County</b>	<b>8.00</b>	<b>1.00</b>		<b>9.00</b>	<b>9.56</b>

Staffing levels are those in effect on 12/31/2019. Counts are full-time equivalent employees (FTEs).

<sup>1</sup> Year 2020 projected filings are based on the previous five-year filing trends of the various case types in a given court. Any vehicle-related violations (parking, photo-radar and toll citations) that were not entered into the statewide Judicial Information System (JIS) are excluded from filing counts.

<sup>2</sup> Need estimates represent the estimated number of judge positions needed, as required by RCW 2.56.030(11). They are based on the previous five years of data for the number of total judicial officers and case resolutions.

<sup>3</sup> Prior to 2019, Adams County was separated out by Othello and Ritzville, but are now one judicial district.

<sup>4</sup> Clallam County I has .5 FTE Commissioner authorized but not filled.

<sup>5</sup> Jefferson County has .25 FTE Commissioner authorized but not filled.

Revised Okanogan and both Pacific Counties Judge amounts December 2020

## CASE FILINGS PER JUDICIAL OFFICER

County Name	Current Total Judicial Officers	Case Filings 2021	Cases per Judicial Officer
Snohomish County	9	60,586	6,732
Pierce County (with Commissioner)	9	53,322	5,925
King County	27	139,785	5,177
Whatcom County	3	15,381	5,127
Spokane County	9	40,503	4,710
Clark County	8	22,402	2,800
Skagit County	5	12,719	2,544

# Caseload per Judicial Officer

# Additional Needs

- ▶ Provide for expanding therapeutic options
- ▶ Prepare for Prosecutor's backlog - 7,200 plus uncharged cases
- ▶ Allow for increased time to comply with 2022 Protection Order legislation
- ▶ Allocate time required for virtual hearings and account for population growth

## Average Monthly Protection Order Filings

2021

2022

98

148\*

\* Since legislation change



# STAFFING NEEDS

Our employees are our most valuable resource



# Our path to providing excellent service & common-sense government

- Increase 0.5 FTE to 1.0 FTE - Mental Health Court Coordinator - \$33,883 (Grant funded through 6/30/23)
- Increase 0.5 FTE to 1.0 FTE - Mental Health Court LPA II - \$17,855 (Grant funded through 6/30/23)

# Our path to providing excellent service & common-sense government

- ▶ Additional 1.0 FTE - HR Coordinator for Diversity, Equity and Inclusion Expertise, Recruitment, and ADA Coordination - \$90,325







# Our path to providing excellent service & common-sense government

- ▶ **Reclassification - Accounting Specialist - \$12,181**
- ▶ **Pay Grade Increase - Assistant Administrator - \$8,722**
- ▶ **Pay Grade Increase - Probation Manager - \$7,896**




# Health & Safety

We need to make improvements to our facilities to protect the public, our staff, and our judges.

# Bathroom Remodel at South Division District Court

SNOHOMISH COUNTY DISTRICT COURT





# Fire Systems Updates

SNOHOMISH COUNTY DISTRICT COURT



# Ventilation Updates



**Thank you for your  
consideration of our  
requests!**

**Snohomish County  
District Court**