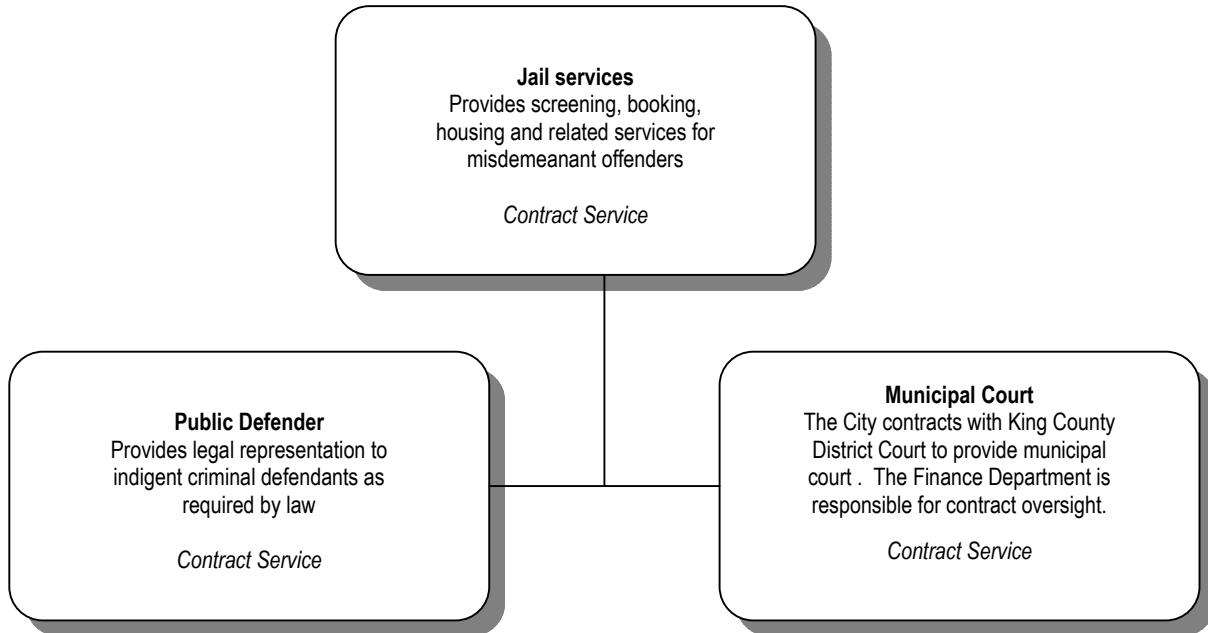


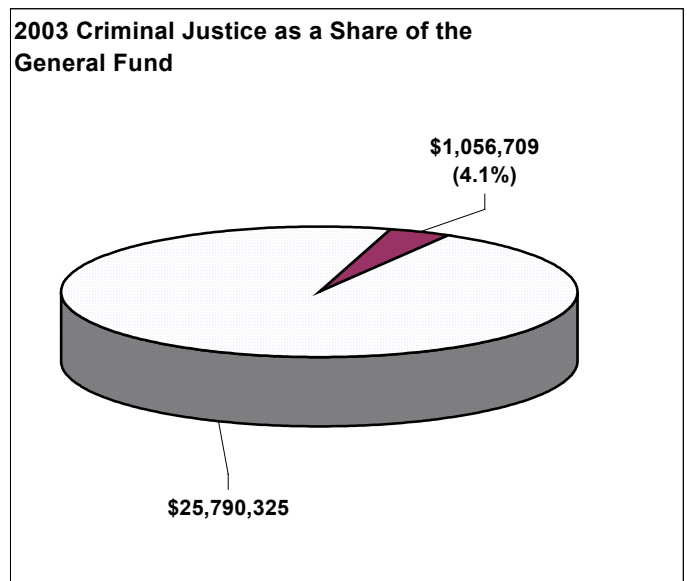
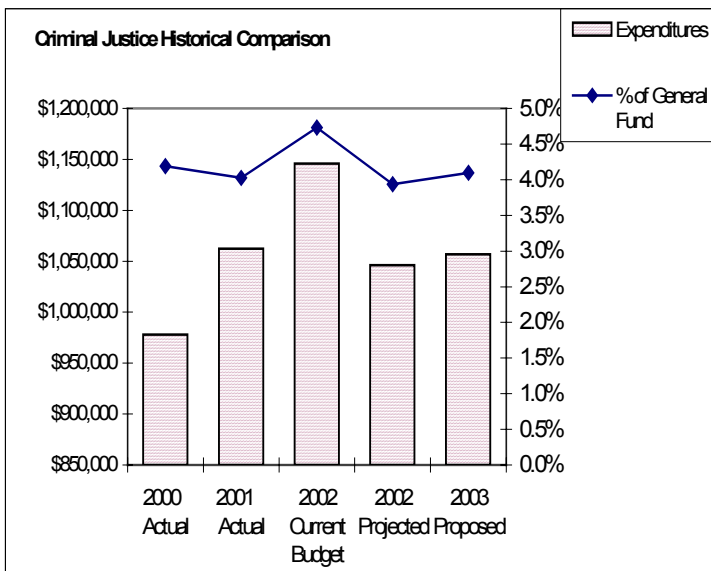
Criminal Justice

2003 Budget

Department Overview



| | 2000 Actual | 2001 Actual | 2002 Current Budget | 2002 Projected | 2003 Proposed | 2002 Current Budget versus 2003 Proposed | Percentage Change |
|--------------------------|-------------|--------------|---------------------|----------------|---------------|--|-------------------|
| Expenditures | \$ 977,828 | \$ 1,062,262 | \$ 1,145,912 | \$ 1,046,070 | \$ 1,056,709 | -\$89,203 | -7.78% |
| % of General Fund | 4.2% | 4.0% | 4.7% | 3.9% | 4.1% | (0.63%) | (13.41%) |
| Number of FTE's | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

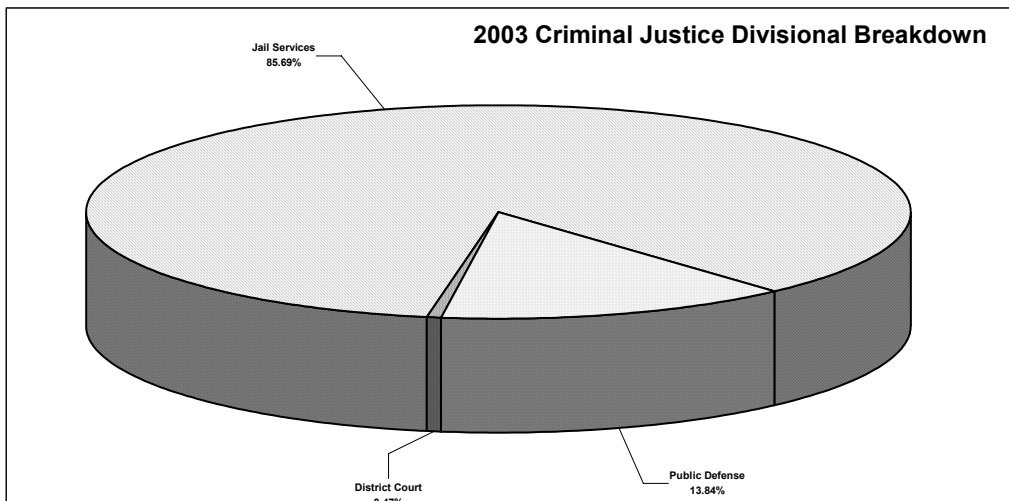


Department Overview

2002 Key Department Accomplishments:

- ◆ Completed an agreement with Yakima County to house Shoreline prisoners as an alternative to the King County Jail. As a result, the City will be able to utilize the lower rates of the Yakima County jail and the ability to reduce budgeted costs by approximately \$84,000.

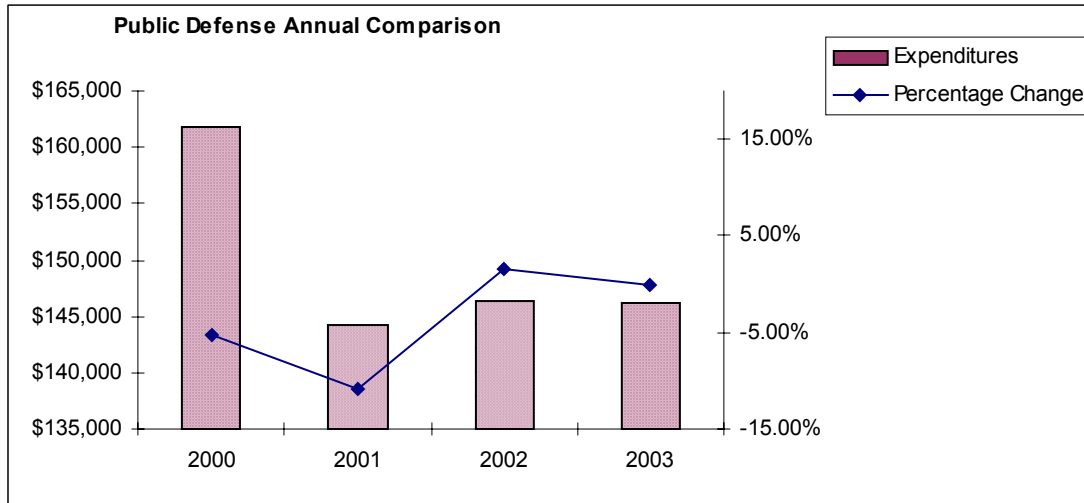
| 2000 - 2003 Budget Comparison | | | | | | | | | |
|--------------------------------|-------------------|---------------------|---------------------|---------------------|---------------------|--------------------|----------------|-----------------------------|-------------------|
| Objects by Department | 2000 | | 2001 | | 2002 Current | 2002 | 2003 | 2002 Current | Percentage Change |
| | Actual | Budget | Actual | Budget | Budget | Projected | Proposed | Budget versus 2003 Proposed | |
| Salary & Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Supplies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Services | 125,869 | 126,185 | 126,185 | 141,350 | 135,000 | 146,208 | 4,858 | 3.4% | |
| Intergovernmental Services | 851,958 | 936,077 | 1,004,562 | 911,070 | 910,501 | (94,061) | (9.4%) | | |
| Capital | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Total Judicial Services | \$ 977,827 | \$ 1,062,262 | \$ 1,145,912 | \$ 1,046,070 | \$ 1,056,709 | (\$ 89,203) | (7.78%) | | |
| Division | | | | | | | | | |
| Jail Services | 800,252 | 917,337 | 994,562 | 911,070 | 905,501 | (89,061) | (9.0%) | | |
| Public Defense | 161,869 | 144,185 | 146,350 | 135,000 | 146,208 | (142) | (0.1%) | | |
| District Court | 15,706 | 740 | 5,000 | 0 | 5,000 | 0 | 0.0% | | |
| Expenditure Total | \$ 977,827 | \$ 1,062,262 | \$ 1,145,912 | \$ 1,046,070 | \$ 1,056,709 | (\$ 89,203) | (7.78%) | | |
| Revenue Source | | | | | | | | | |
| Public Defense Reimbursement | 4,451 | 3,972 | 5,000 | 5,000 | 5,000 | 0 | 0.0% | | |
| General Fund Subsidy | \$ 973,376 | \$ 1,058,290 | \$ 1,140,912 | \$ 1,041,070 | \$ 1,051,709 | (\$ 89,203) | (8.4%) | | |
| Total Revenue | 977,827 | 1,062,262 | 1,145,912 | 1,046,070 | 1,056,709 | (\$ 16,192) | (1.52%) | | |



PURPOSE STATEMENT

PUBLIC DEFENSE

This program ensures legal representation to indigent criminal defendants as required by law.



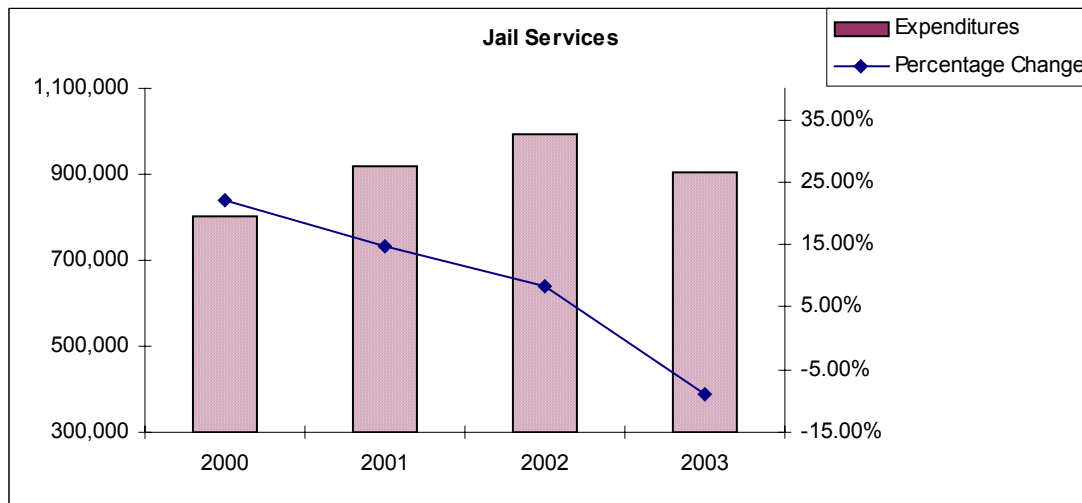
2003 Key Division Objectives

- ◆ Reduce the number of case continuances.

Department Overview

JAIL SERVICES

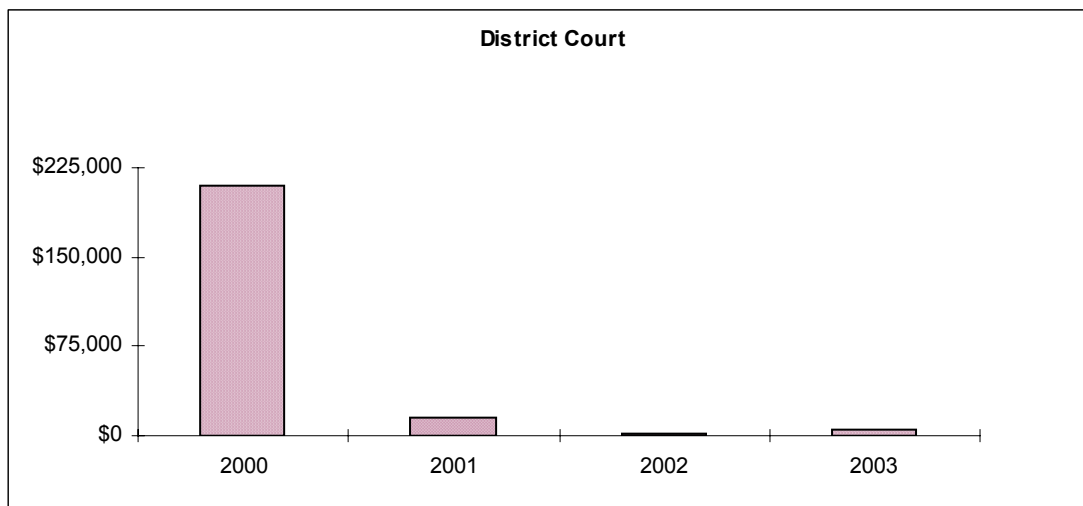
This includes the contract with King County's Department of Adult and Juvenile Detention, to provide booking, screening and daily maintenance for individuals awaiting trial or sentenced by the Municipal Court. It also includes a contract with Yakima County for daily maintenance for individuals serving longer sentences.

**2003 Key Division Objectives**

- ◆ Contain jail services costs by fully utilizing the Yakima County contract.

SHORELINE MUNICIPAL COURT

The City contracts with King County District Court to provide municipal court services. In 1999, Shoreline, along with other King County cities, renegotiated the Court contract. The result of the new court contract was that beginning in 2000, the City would no longer directly pay for court services but would instead share revenue with the County as full payment for court services. The City is still responsible for paying half of jury fees and all witness fees associated with Shoreline cases.

**2003 Key Division Objectives**

- ◆ Work with District Court staff to develop efficiencies to manage the caseload within the current number of court days.
- ◆ Reduce failure to appear rates and improve case processing times.
- ◆ Explore alternative methods to provide Municipal Court Services, as King County has notified the City that they will terminate their agreement with the City in 2004.