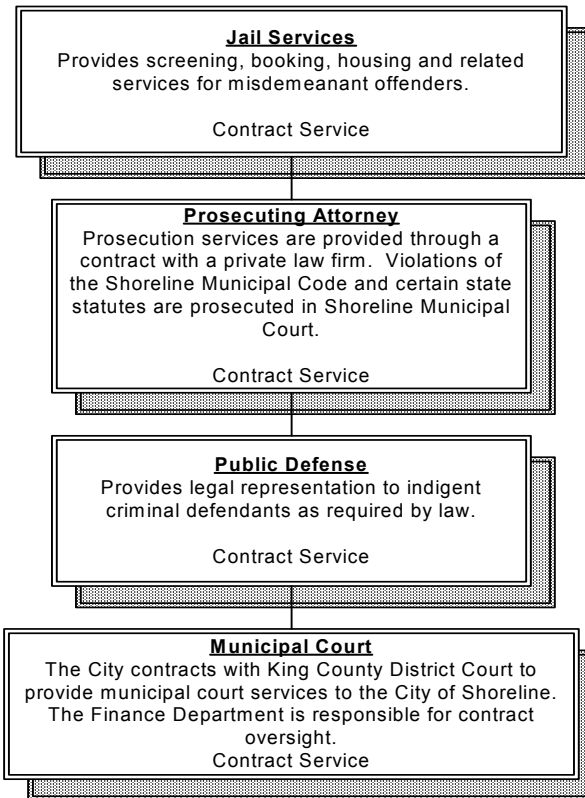


Judicial Services

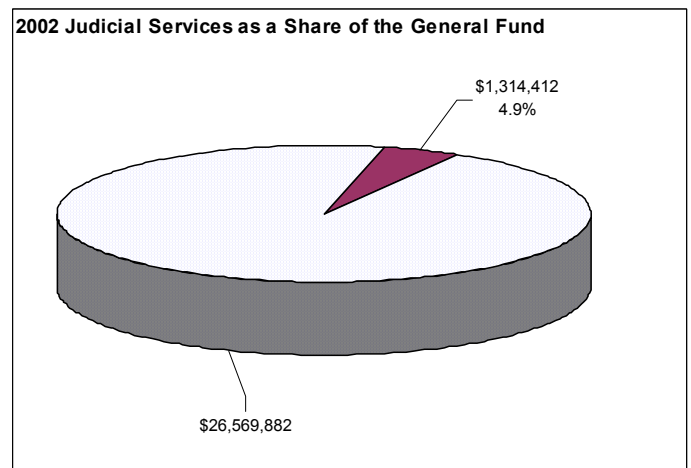
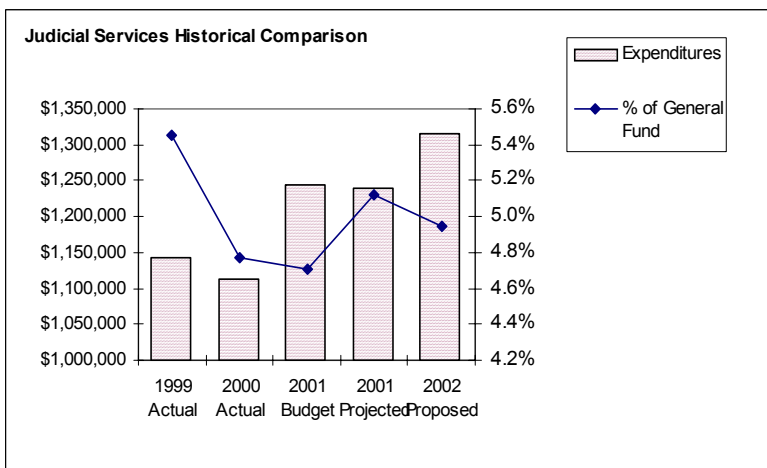
2002 Budget Department Overview

MISSION STATEMENT:

Provide for the fair and timely adjudication of misdemeanor cases and develop cost effective alternatives to implement the resulting judicial decisions and sentencing requirements.



	1999 Actual	2000 Actual	2001 Budget	2001 Projected	2002 Proposed	2001 Projected versus 2002	Percentage Change
Expenditures	\$ 1,143,671	\$ 1,113,506	\$ 1,242,972	\$ 1,240,472	\$ 1,314,412	\$73,940	5.96%
% of General Fund	5.5%	4.8%	4.7%	5.1%	4.9%	-0.18%	-0.18%
Number of FTE's	0	0	0	0	0	0	



Judicial Services

2002 Budget Department Overview

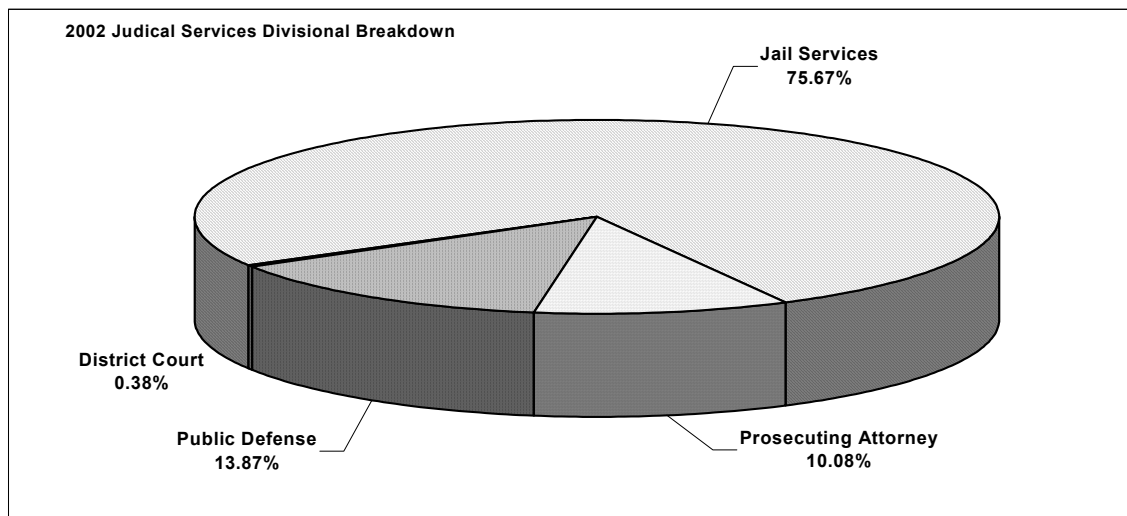
2001 Key Department Accomplishments:

- ◆ Completed jail contract negotiations with King County.
- ◆ Finalized new contract for Prosecution Services.
- ◆ Appointed new Public Defender.

2002 Key Service Level Changes

- ◆ There are no significant service level changes proposed for 2002.

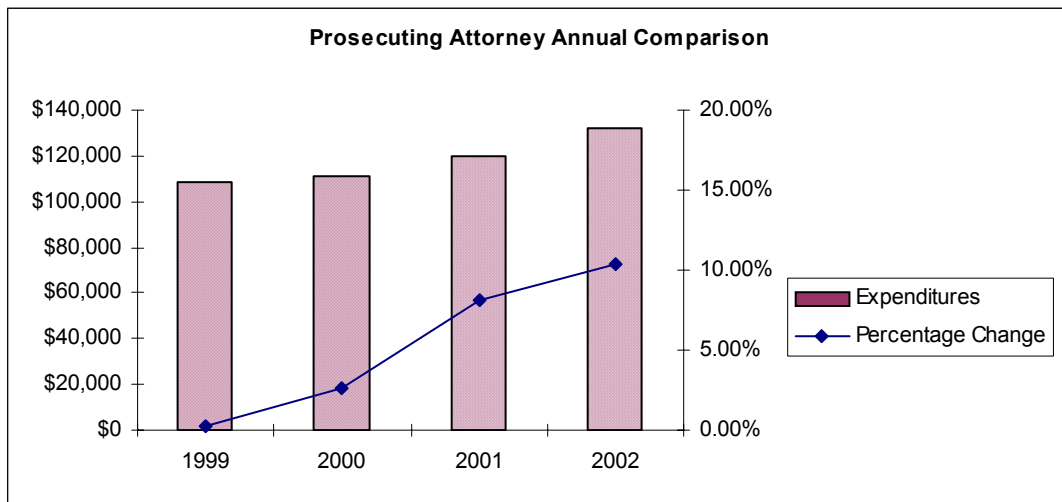
1999 - 2002 Budget Expenditure Comparison							
Objects by Department	1999 Actual	2000 Actual	2001 Budget	2001 Projected	2002 Proposed	2002 Proposed versus 2001 Projected	Percent Change
Salary & Benefits	0	0	0	0	0	0	0.0%
Supplies	0	0	0	0	0	0	0.0%
Services	278,962	297,548	290,770	290,770	314,850	24,080	0.0%
Intergovernmental Services	864,709	815,958	952,202	949,702	999,562	49,860	5.3%
Capital	0	0	0	0	0	0	0.0%
Total Judicial Services	\$ 1,143,671	\$ 1,113,506	\$ 1,242,972	\$ 1,240,472	\$ 1,314,412	\$ 73,940	6.0%
Division							
Jail Services	655,644	800,252	947,202	947,202	994,562	47,360	5.0%
Prosecuting Attorney	108,098	110,937	120,000	120,000	132,500	12,500	10.4%
Public Defense	170,864	186,611	170,770	170,770	182,350	11,580	6.8%
District Court	209,065	15,706	5,000	2,500	5,000	2,500	100.0%
Expenditure Total	\$ 1,143,671	\$ 1,113,506	\$ 1,242,972	\$ 1,240,472	\$ 1,314,412	\$ 73,940	6.0%
Revenue Source							
District Court	316,884	224,993	243,159	55,000	0	0	0.0%
Criminal Justice/Domestic Viol.	25,464	17,889	14,598	14,598	0		
Public Defense Reimbursement	6,810	4,451	5,410	5,410	5,410		
Revenue	349,158	247,333	263,167	75,008	5,410		
General Fund Subsidy	\$ 794,513	\$ 866,173	\$ 979,805	\$ 1,165,464	\$ 1,309,002	\$ 143,538	12.3%
Total Revenue	\$ 1,143,671	1,113,506	1,242,972	1,240,472	1,314,412	\$ 73,940	6.0%



PURPOSE STATEMENT

PROSECUTING ATTORNEY

Violations of the Shoreline Municipal Code are prosecuted in Shoreline Municipal Court. Prosecution services are provided through a contract with a private law firm. The City Attorney administers this contract.

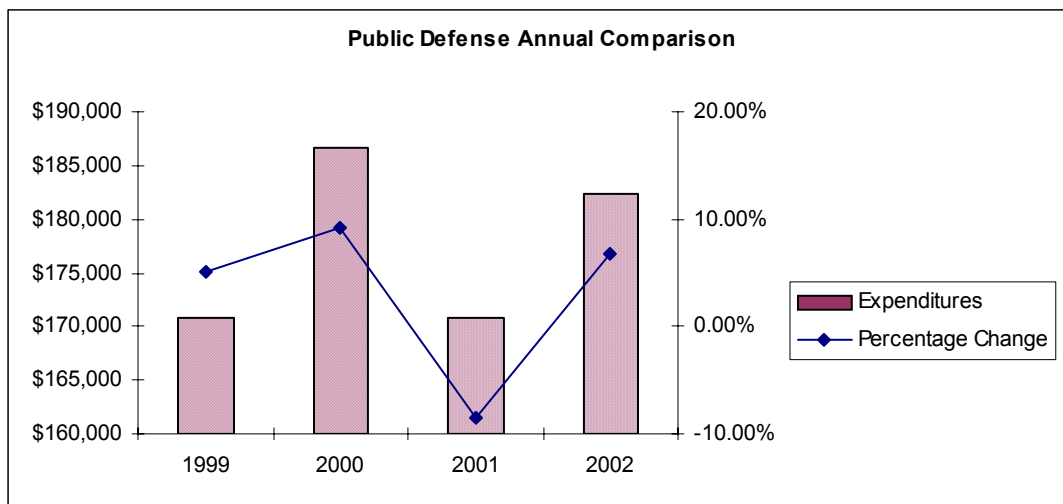


2002 Key Division Objectives

- ◆ Reduce the number of continuances of cases.

PUBLIC DEFENSE

This program ensures legal representation to indigent criminal defendants as required by law. The Office of Health and Human Services monitors the contracts for public defense, indigency screening and domestic violence services.

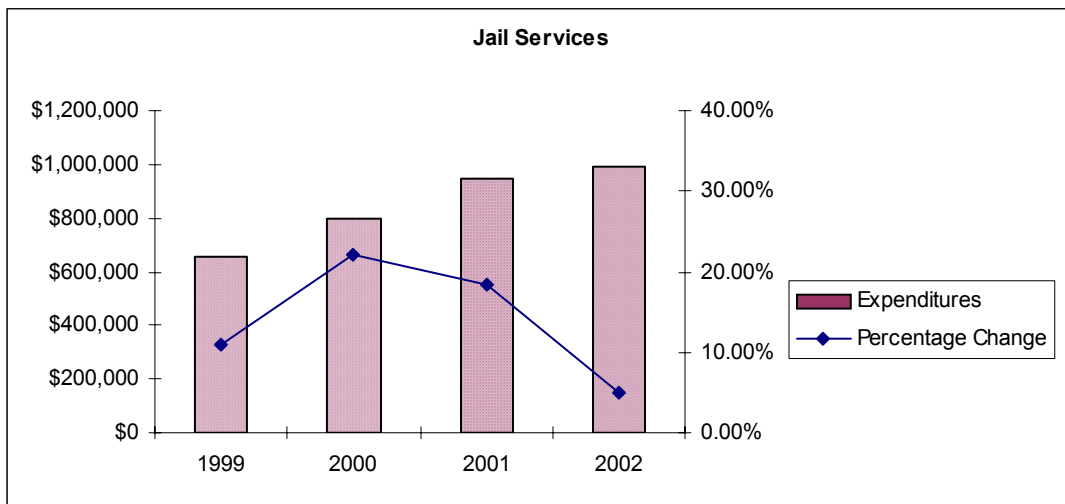


2002 Key Division Objectives

- ◆ Reduce the number of continuances of cases.

JAIL SERVICES

This is a year-to-year contract with King County's Department of Adult and Juvenile Detention, providing booking, screening and daily maintenance for individuals awaiting trial or sentenced by the Municipal Court.

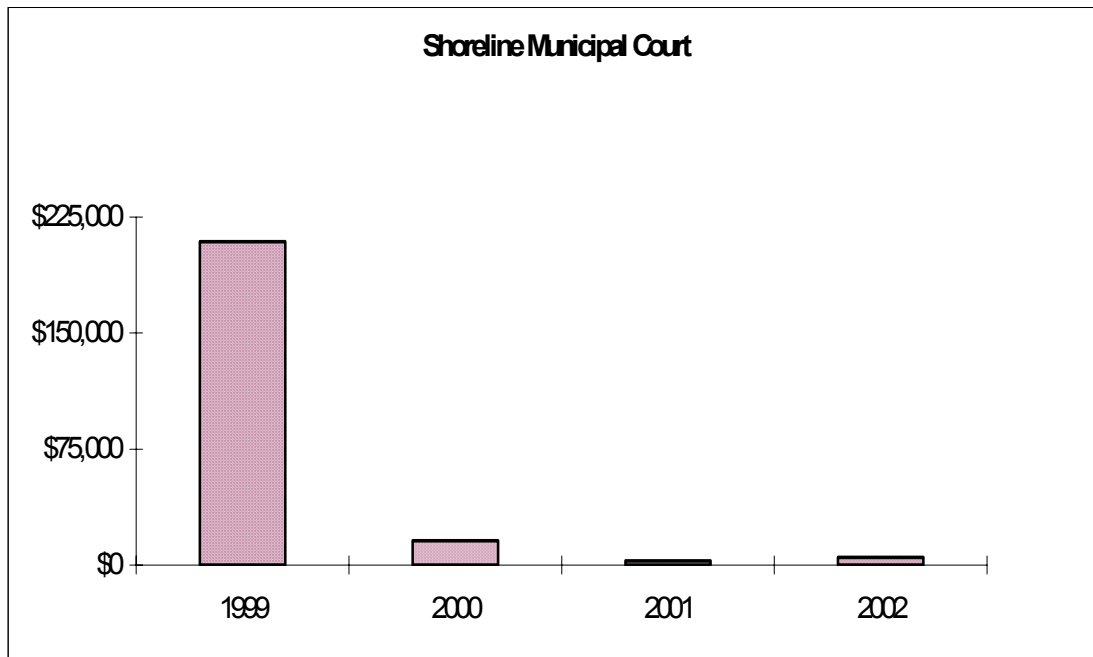


2002 Key Division Objectives

- ◆ Implement new jail services contract with King County.
- ◆ Contain jail services costs by determining the most cost-effective policies and practices to ensure individual accountability and maintain community safety.

SHORELINE MUNICIPAL COURT

The City contracts with King County District Court to provide municipal court services for the City of Shoreline. 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.



2002 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.