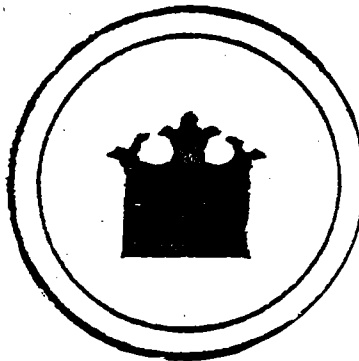


KING COUNTY
LAW, SAFETY & JUSTICE AGENGIES



FACILITY MASTERPLAN

JANUARY 1991

Tim Hill, King County Executive

Jesus Sanchez, Director, DEA
Pat Steel, Director, OFM
Arthur Wallenstein, Director, DAD

FOREWORD

"Long-range planning does not deal
with future decisions,
but with the future of present decisions."

--Peter Drucker

The 1991 King County Facility Master Plan for a Law, Safety and Justice Center was prepared by the Office of Jail Planning under the direction of the Jail Oversight Committee and the Regional Justices Services Committee, in accordance with King County Code 4.04.200 and Ordinance 8978, Section 4-5 (Capital Improvement Project Planning Process). Guidance was obtained from the Scope of Work for the King County Correctional Facility Planning Process submitted by the King County Executive and adopted by the King County Council.

Department of Adult Detention staff gratefully acknowledge the assistance provided by the Regional Justices Services Committee and the Interdepartmental Work Group. These two committees provided the data collection and analysis of regional crime information, the criminal justice system, and detention facilities studies including inmate population trends, inmate profile data, inmate tracking (length of stay) and special studies of factors affecting the local detention facilities population.

FACILITY MASTER PLAN
TABLE OF CONTENTS

CHAPTER 1 - INTRODUCTION AND SUMMARY	PAGES
Introduction to Report	1 - 3
FMP Document Objectives	1 - 3
Organization of FMP Report	1 - 3
Summary of Planning & Data Analysis Process	4 - 28
Acknowledgements	29 - 31
Executive Summary	32 - 33
Recommendations	34 - 38
Summary of Conclusion and Findings	39 - 46
 CHAPTER 2 - WORKLOADS, STAFFING & HISTORICAL INFORMATION	
Introduction to the Chapter	1
 20 year Needs Analysis <u>by Agency</u> which includes: Workload forecasts, Staffing Methodologies and projections by 5 year increments	
Prosecuting Attorney	2 - 5
King County District Court	6 - 33
Office of Public Defense	34 - 37
Department of Public Safety	38 - 42
Department of Adult Detention	43 - 51
Judicial Administration	52 - 57
King County Superior Court	58 - 66
Jail Health Services	67 - 73
 Existing Facility Conditions	 74
 CHAPTER 3 - NON-CAPITAL ALTERNATIVES	
Summary of Chapter	1 - 2
 Alternatives Considered <u>by Agency</u> which includes: Description of Alternatives, methods to narrow, potential impact to workload/operation, costs, timelines to implement, feasibility and recommendations	
Superior Court	3 - 13
District Court	14 - 16
Judicial Administration	17 - 18
Department of Public Safety	19
Prosecuting Attorney	20
Jail Health Services	21 - 23
Office of Public Defense	24 - 26
Department of Adult Detention	27 - 98

CHAPTER 4 - CAPITAL ALTERNATIVES

Introduction to the Chapter	1
Development of Capital Alternatives	2
Life Cycle Cost Analysis	3 - 5
Capital Cost Methodology	6 - 8
Space Program Methodology	9
Analysis by Alternative which includes: operational impacts, workloads, staffing, space requirements and caveats.	
Option A ---- Tab A	
Option B ---- Tab B	
Option C ---- Tab C	
Option D ---- Tab D	
Option E ---- Tab E	
Option G ---- Tab G	
Option H ---- Tab H	

CHAPTER 5 - EVALUATION OF CAPITAL ALTERNATIVES/FACILITY PLANS

Overview of chapter	1
Agency Pro's & Con's Lists.....	3 - 16
Evaluation Process of Capital Alternatives	17 - 26

APPENDICES:

FACILITY BACKGROUND DATA ANALYSIS BY AGENCY
(Summary of Major findings precedes this section)

Department of Adult Detention	TAB - (DAD)
Department of Public Safety	TAB - (DPS)
Office of Public Defense	TAB - (OPD)
Jail Health Services	TAB - (JH)
Prosecuting Attorney	TAB - (PA)
King County Superior Court	TAB - (SUPR)
King County District Court	TAB - (DIST)
City of Seattle	TAB - (SEA)
Suburban Cities	TAB - (CITY)

INTRODUCTION

"We shape our buildings;
thereafter
they shape us."

--Winston Churchill

OVERVIEW

The King County Correctional Facility is currently experiencing a crowding problem. Many correctional facilities locally and nationwide are operating with prisoner populations exceeding capacity. Most jurisdictions, including King County, have made intensive efforts to identify the causes of jail population growth and have shared and introduced dozens of strategies designed to negate or minimize the forces contributing to ever increasing prisoner populations. In January of 1987, the King County Executive issued an alert to the public and local government officials that jail crowding had reached levels which, if unabated, would tax the capacity of the Department to meet its mandate to provide a safe, secure environment for staff and inmates. Formation of a high-level committee of criminal justice professionals resulted in a series of recommendations designed to ameliorate the rate of growth long enough to allow decision-makers adequate time to formulate a more permanent solution to the jail crowding problem. In addition to these reduction strategies, better use of capacity has also been addressed. In spite of these efforts, population levels have reached new peaks and threaten to reach truly critical levels.

In response to this inmate growth, the County has taken a proactive stance to this jail capacity problem as evidenced by the millions of dollars expended in recent years for new programs, new staff and equipment, and expansion of several facilities. Still, the prisoner population continues to grow on an annual basis, fueled by enhanced law enforcement activities and new legislative initiatives.

Construction is not the only resolution to jail crowding. A well balanced approach is required involving not only new confinement space, but continued cooperation among the various criminal justice agencies, as well as perhaps increased use of alternatives to detention for both unsentenced and sentenced inmates. King County must continue to minimize the need for future additional detention facilities by maintaining its commitment to aggressively examine and introduce creative non-capital solutions.

OPERATIONAL MASTER PLAN

Pursuant to County Capital Planning Ordinance No.8978, the Department of Adult Detention (DAD) submitted an Operational Master Plan (OMP) to the Executive and County Council in May of 1990. The OMP was based on the mandated and discretionary functions and services of DAD as provided by law, or approved by the County Executive and County Council.

The OMP included seven sections as noted below:

1. Introduction
2. DAD Authorization and Standards
3. Problem Statement
4. Programs and Alternatives to New Construction
5. New Facility Planning Process
6. Alternative Solutions to the Crowding Problem
7. Conclusions/Recommendations

The OMP concluded with the following general observations:

1. The King County Correctional Facility has experienced a serious crowding problem, with populations exceeding the design and rated capacity since the facility's activation in 1986.
2. The inmate population is projected to increase.
3. The forecasted population levels will exceed the available correctional capacity.
4. The forecasted population will increasingly be comprised of violent, serious property and drug related offenders.
5. The projected increases in violent, serious property, and drug related offenders suggests that non-incarceration programs alone will be insufficient to accomodate the number and profile of future prisoner populations.
6. There will be a deficit between existing secure and program capacities and the number of prisoners presented for incarceration, prior activation of any permanent long term correctional facility(s).

Based on these conclusions it was recommended that the County Council 1) concur that additional permanent jail capacity is necessary, 2) adopt the OMP, 3) authorize the scope of work and budget for the preparation of the Facility Master Plan and two phase EIS, and 4) approve the final planning work schedule.

Pursuant to Ordinance 8978, Section 4-5 and K.C.C. 4.04.200, the Department of Adult Detention in conjunction with the Office of Capital Planning submits the Facility Master Plan for a Law, Safety and Justice Center.

FACILITY MASTER PLAN REPORT ORGANIZATION

This Facility Master Plan is organized into six chapters. A brief description of each follows:

Chapter I, "Introduction and Summary", outlines the objectives of the FMP and the general planning process, as well as offers the reports major findings, conclusions and recommendations.

Chapter II, "Work Load and Staffing Needs", outlines the data analysis process and a twenty year needs analysis including: historical workload/trends, policy assumptions, work load forecast methodology, staff forecast methodology, future workloads, future staffing needs and a description of existing facility conditions and utilization.

Chapter III, "Non-Capital Alternatives", outlines the alternatives considered, the criteria utilized to assess the feasibility and potential impact of each and notes the options recommended for implementation in lieu of construction of beds.

Chapter IV, "Capital Alternatives", outlines the development and analysis of the capital options considered, including operational impacts, space requirements, initial costs, facility configuration and life cycle costs.

Chapter V, "Evaluation of Facility Alternatives", describes the evaluation criteria and assessment of the different facility plans and offers recommendations for the preferred facility plan.

Chapter VI, "Implementation Plan", lists actions on Gant charts for completing the facility program plan, and for siting, constructing and activating the facility(s).

Appendix: Bound and indexed in a separate document.

**SUMMARY OF FMP
PLANNING & DATA ANALYSIS PROCESS**

In May 1990, King County Council Chair, Lois North sponsored two joint city and county elected officials " Jail Summit" meetings to discuss the need for and planning processes associated with creating additional long term detention capacity in King County.

An extensive discussion of projected detention bed space needs as compared with available capacities in each of King County's Detention facilities was conducted. (Attachment a, b and c to this section are visual summaries used for those discussions)

Based on discussions at these meetings and subsequent input from the participants, it was determined that:

1. Planning processes for detention capacity should also include analyses of associated growth needs and impacts to other Criminal Justice System Agencies.

2. All planning should proceed in a thorough and expeditious manner and be consistent with the published schedule which outlines significant steps in both the planning and environmental review processes.

3. Municipal Government representation should be included in the planning process.

4. Planning groups would address the capital alternatives presented and reviewed by summit participants. (see capital alternatives chapter for specific descriptions and summaries of proposed alternatives)

Recommendations from these two summit meetings resulted in an adjustment of detention planning efforts to include planning for future needs of other Regional Justice Services. The number, focus, representation and roles of planning work groups and committees for this project were then re-designed as reflected in Attachment D & E to this section.

Workgroups and committees began planning efforts by identifying and assessing the amounts and types of information necessary to determine future workloads, staffing requirements and the potential impacts that each proposed capital alternative may have on themselves and other criminal justice agencies. Attachment F represents a summary of issues (by each agency) which were examined, addressed and/or researched during the portion of planning in which capital alternatives were analyzed.

After research questions and issues were identified each agency was asked to prioritize the need for this data, identify the source of the information, specify a timeframe to develop this data into reports, and develop draft formats for this displaying this information.

As agencies were examining their historical data to develop report formats and examining the ways in which their existing data could be utilized it became apparent that data was available in vastly different and incompatible formats would not allow meaningful comparisons between agencies.

Considerable thought was then given to the task of developing meaningful background data and understandable report formats which would allow comparison of historical workloads and future trends of each agency as they relate to one another as well as how each agency related to or was impacted by all of the proposed facility alternatives.

One resultant requirement was to divide the county into standardized data collection regions for agencies to reassemble their historical workloads for the purpose of projecting future workloads. Attachment G is a map of King County showing the five agreed upon data collection regions. These regions took into account nearly ten existing methodologies for dividing the county into regions for workload assessments, population projections and data collection purposes. (example: District Court boundaries, Council Districts, King County Police Districts etc.)

When all questions, issues, data regions and report formats were completed by the planning workgroups, they were taken before the Regional Justice Services Committee in late July 1990 for approval before research and data collection commenced. Efforts to collect data, project workloads, develop staffing methodologies and analyze the impacts of each of the Capital and Non-Capital Alternatives was conducted from July 1990 through January 1991.

This report is a summary representation of the interagency, interjurisdictional research and analysis which was used to develop recommendations for new capital and non-capital projects for King County Criminal Justice Agencies through the year 2010.

introfmp
wk 1.90

KING COUNTY CORRECTIONS

Facility Capacities

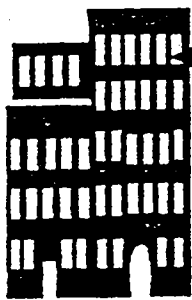
<u>FACILITY</u>	<u>RATED BEDS</u>	<u>10/09/89</u>
Tower	872	1313
West Wing	375	355
NRF	216	214
Work Release	160	140
	1623	2022
Contract Work Release	30	22
Contract Secure Beds	25	12
Elec. Home Detention	35	23
	1790*	2079

* Includes an additional 77 Beds

KING COUNTY CORRECTIONAL FACILITIES



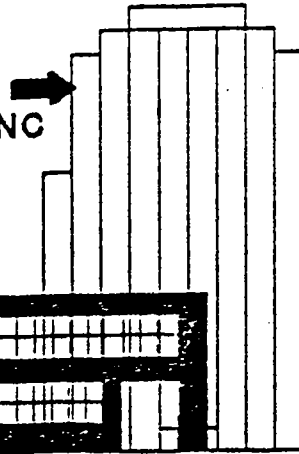
NRF
COMM. SECURITY
216 BEDS



OLD JAIL
WORK RELEASE
160 BEDS

COURT HOUSE

TOWER
MAX/MED/SPEC/UNC
872 BEDS



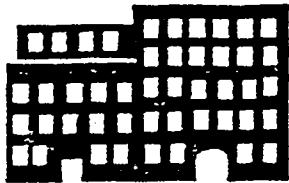
WEST WING
MINIMUM SEC
375 BEDS



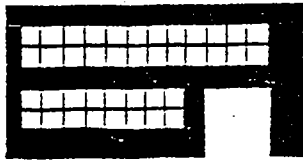
**KING COUNTY
CORRECTIONS FACILITY**

0

OTHER CORRECTIONAL CAPACITY



CONTRACT WORK RELEASE
COMMUNITY SECURITY
30 BEDS



CONTRACT "SECURE" BEDS
MED/MAX SECURITY
25 BEDS

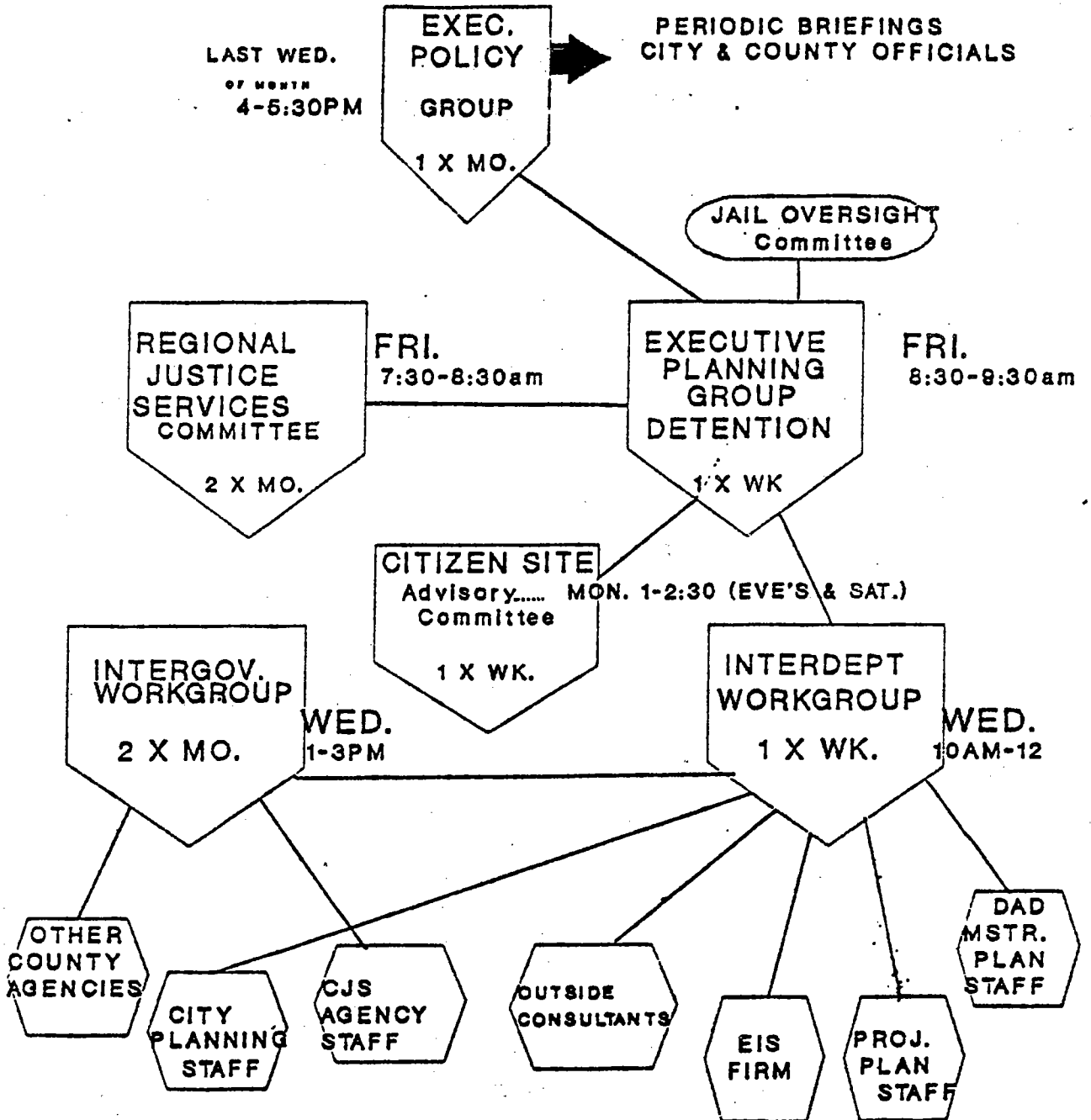


ELECTRONIC HOME DETENTION
COMMUNITY SECURITY
30 BEDS

0

KING COUNTY PLANNING

DETENTION & REGIONAL JUSTICE SERVICES



PROPOSED WORKGROUPS AND MEMBERSHIPS

EXEC. POLICY GROUP

County Exec. - Chair
Council Chair - North
LSG Chair - Pullen
PA - Maleng
Sup. Crt - Johnson
Dist. Crt. - Jarvis
Staff: Exec. Plan Group

EXEC. PLANNING GROUP

DAD Director - Chair
OFM Director
DEA Director
PA Chief Dep. - Holmquist

STAFF: Interdept. Workgroup

REGIONAL JUSTICE SERVICES COMMITTEE

DEA Director - Chair
OFM Director
DAD Director
PA - Chief of Staff
Health Services Director
Superior Crt. & Judicial Admin
Department of Public Safety (Sheriff)
Director Public Defense
Superior Crt Judge
** City Managers (3)
 or Police Chiefs
BALD
EIS Consultant
Council Staff
District Crt Judge

STAFF: Interdept. Workgroup
Intergov. Workgroup

INTERDEPT WORKGROUP

Project Coord. - Chair (Keller)
DAD (AA/Analyst)
OFM (BA & Supervisor)
DEA (AA)
OCPD - (Mar)
Community Coordinator

INTERGOVERNMENT WORKGROUP

OCPD Mgr. - Chair (Mar)
DAD (AA/Analyst)
OFM (BA & Supervisor)
DEA (AA & Analyst)
Jail Planning - (Keller)
** City Planners (Analysts)
Health Services
Superior/District Crt (Analyst)
Council Staff
Public Defense
Community Coordinator
DPS (Analyst)

STAFF WORKGROUPS

DAD Masterplan Workgroup
DAD Analytical Staff

STAFF RESEARCH WORKGROUPS

Facilities Mgmt
System Services
OCPD Staff

** The Suburban Cities & or Police Chiefs Association(s) will be consulted to obtain representatives for/from these groups.

wrkgrp3 wlk6/7/90

DATA ANALYSIS QUESTIONS
SUPERIOR COURT ADMINISTRATION/DEPARTMENT OF JUDICIAL ADMINISTRATION

QUESTION/DATA NEEDED FOR ANALYSIS	WHY INFORMATION NEEDED TO MAKE DECISIONS?	WHO NEEDS THIS INFORMATION?	DATA SOURCES EXIST? WHERE?	REPORT/SOURCES NEEDED TO BE DEVELOPED?	TIMEFRAME TO GET DATA	PRIORITY OF INFO.	TYPE OF QUESTION
1. Given the population of a regional jail and logical venue rules, what will be: 1) the number of criminal hearings and trials and 2) the level of judicial and court staff activity necessary to serve the criminal workload?	To determine staffing needs and costs	SC/DJA/OPD/PA	Court Records	Information needs to be gathered	August	High	Analytical/ Data
2. What minimum number of judges could feasibly function independently and economically outside the courthouse and what level of filing/judicial activity/trial activity would justify placing judges outside the Courthouse?	To justify placement of judges and court support staff	SC/DJA	yes	somewhat - being looked into by Intergov. Plan. Committee	July	High	Analytical/ Data
3. Given logical venue rules what would be the civil work load (excluding family law) in terms of filings; hearings and trials; and judges and court staff needed to serve the civil work load.	To determine calendars, number of judges, caseload, jury needs, space needs	SC/DJA/PA/OPD	Examples from other state courts	Yes	August	High	Policy/ analytical/ Data
4. From what geographic areas do parties in civil cases come from (witnesses, attorneys and jurors)?	To determine logical venue rules for civil cases.	SC/DJA	Examples and sampling	yes	August	High	Data/ Analytical
5. Given logical venue rules, what would the family law work load of a regional facility be in terms of filings; hearings and trials; and judges and court staff needed to serve the family law work load?	To determine costs/staffing	SC/DJA	Court Records	yes	August	High	Data/ analytical

DATA ANALYSIS QUESTIONS
SUPERIOR COURT ADMINISTRATION/DEPARTMENT OF JUDICIAL ADMINISTRATION

QUESTION/DATA NEEDED FOR ANALYSIS	WHY INFORMATION NEEDED TO MAKE DECISIONS?	WHO NEEDS THIS INFORMATION?	DATA SOURCES EXIST? WHERE?	REPORT/SOURCES NEEDED TO BE DEVELOPED?	TIMEFRAME TO GET DATA	PRIORITY OF INFO.	TYPE OF QUESTION
6. How would having satellite facilities increase administrative costs and/or staffing?	To determine costs/staffing levels	SC/DJA	Court records, other court examples	yes	August	Moderate	Data/ Analytical
7. What would be the cost of transporting jurors to a regular facility from downtown or providing duplicate services at the satellite?	To determine costs/staffing	SC	Court Records	No	August	Low	Data/ Analytical
8. How would this workload be affected by (1) a jail that houses more than the defendants from the region; (2) a policy decision not to try certain types of criminal cases in a regional facility; use of interactive video for certain types of hearings?						Moderate	Policy/ Analytical
9. Should the satellite include a full-service clerks office, or only offer limited services?	To figure costs/staffing	SC/DJA	No Data needed.	no	August	Moderate	Policy/ Analytical

DATA ANALYSIS QUESTIONS
DISTRICT COURT ADMINISTRATION/DEPARTMENT OF JUDICIAL ADMINISTRATION

QUESTION/DATA NEEDED FOR ANALYSIS	WHY INFORMATION NEEDED TO MAKE DECISIONS?	WHO NEEDS THIS INFORMATION?	DATA SOURCES EXIST? WHERE?	REPORT/SOURCES NEED TO BE DEVELOPED?	TIMEFRAME TO GET DATA	PRIORITY OF INFO.	TYPE OF QUESTION
-----------------------------------	---	-----------------------------	----------------------------	--------------------------------------	-----------------------	-------------------	------------------

1. What is the caseload volume for each current District Court facility (infraction, criminal, domestic violence, civil, small claims and felony)?

To determine siting, space, staffing and operational needs.

District Court, Executive and Council Staff.

Yes, annual workload rpts. by court are maintained within the District Court.

No

August

High

Data
2. What is the staffing necessary for each specific case type?

To determine staffing and operational needs of facility, depending upon location and services.

Executive and Council staff

Yes, weighted judicial and clerical workload studies exist.

No

August/September

Moderate

Data Analytical
3. What is the current scheduling of the different calendar types at each of the current facilities? Is it discretionary? What are the constraints on scheduling? Do the different types of calendars require different physical characteristics?

To determine if it would be economical and/or efficient for the District Court to add either a satellite or new facility.

District Court, Executive and Council staff and the other affected agencies.

Yes; available from each District Court Administrator

No

1 wk. Susan Neely August September

Moderate

Data Analytical
4. If a limited service facility (or an additional full service facility) what are the District Court staffing and operational ramifications? The impact on other agency staffing and operations? Would these be offset by DAD savings? How would interactive video affect costs?

To determine if it would be economical and/or efficient for the District Court to add either a satellite or new facility.

District Court, Executive and Council staffs, and other affected agencies;

If provided parameters, District Court data can be extracted from workload studies and budget documentation. Other agencies?

District Court: No Other agencies?

District Court: 1 week Susan Neely - September

High

Analytical
5. What is the impact of the facility location on witness/attorneys/ jurors?

To determine if impact contradicts expressed goal of facility siting and size, as well as assess budget impact

Regional Justice Services committee and District Court.

Re: District Court Jurors and witness,

Yes Attorneys?

2 weeks, Susan Neely - September

Moderate

Analytical

DATA ANALYSIS/QUESTIONS/STUDY JUSTIFICATION FORMAT
OFFICE OF PUBLIC DEFENSE

QUESTION/DATA NEEDED FOR ANALYSIS	WHY INFORMATION NEEDED TO MAKE DECISIONS?	WHO NEEDS THIS INFORMATION?	DATA SOURCE(S) EXIST? WHERE?	REPORT/SOURCES NEED TO BE DEVELOPED?	TIME FRAME TO GET DATA	PRIORITY OF INFO.	TYPE OF QUESTION
1. What type of contact do attorneys and other defender staff require with inmates of Kind County Jail and frequency of contact at various points in criminal proceedings?	To determine how much defender and staff travel/time would be required if general or specific types of holding facilities were decentralized, and to assist in design of visiting and interviewing in any new jail.	All Departments	OPD and Defender agency records or sample	Data exists	Program Analyst + temp. support staff 4 wks. August	High	Data
2. What type of contact do attorneys and other staff require with out of custody clients at various stages in criminal proceedings?	To determine impact on out of custody clients of various defender locations	All Departments	OPD and defender agency records or sample	Data exists	Program Analyst + temp. support staff 4 wks. August	High	Data
3. What is the frequency of and what type of interactions do defenders and staff require with Prosecutor at various stages of proceedings?	To determine the impact of decentralization of other actors in the criminal justice process.	All Departments	OPD and agency records or sample.	Data Exists	Program Analyst + temp. support staff 4 wks. August	High	Data
4. What is the frequency of and what type of interactions do defenders require with court and judicial administration staff outside of court appearances at various stages of proceedings?	To determine the impact of decentralization of other actors in the criminal justice process.	All Departments	OPD and agency records or sample.	Data Exists	Program Analyst + temp. support staff 4 wks. August	Moderate	Data
5. What interactions do defenders/ staff require with law enforcement personnel outside of court appearances at various stages of proceedings?	To determine the impact of decentralization of other actors in the criminal justice process.	All Departments	OPD and agency records or sample.	Data Exists	Program Analyst + temp. support staff 4 wks. August	Moderate	Data
6. How many applicants are screened by each interviewer in each current location?	To determine how many interviewers would be needed in decentralized location.	All Departments	OPD sample agency record	Data Exists	Program Analyst + temp. support staff 4 wks. August	Low	Data
7. How many clients require OPD's translation services by language and by location?	To determine additional translators required by language and locations.	All Departments	OPD sample agency record	Data Exists	Program Analyst + temp. support staff 4 wks. August	High	Data
8. What minimum level of staffing would make a satellite defender office(s) economically feasible? What specific caseload would be required to support this level of staffing?	To determine whether defender operations would move from present locations (1987 report)	All Departments	OPD and agency records	Data Exists	3 wks Analyst September	High	Analytical

Agency Workload & Staffing Forecast Methodologies

Introduction to Chapter

This section outlines the methodologies and different approaches each criminal justice agency utilized to compute future workloads and corresponding staffing and space requirements. Generally, each agency examined it's own historical workload or performance indicator measures from 1984 to 1990, and by regression, projected it's workload for 1991 through 1994. Thereafter, a fixed ratio defined as 1994 performance indicators divided by 1994 population, was utilized to forecast the workload for the out years through 2010.

In general, each agency projected staffing levels by applying staffing standards to forecasted workloads. Although in many cases the standards are the same which are used in the annual budget process, the projected staffing requirements are estimates only for facility planning and do not constitute agreements now or in the future for specific staff increases. Moreover, the facility planning process includes the program planning, design, and transition phases during which these initial projections will be refined.

The information outlined in this chapter includes each agency's description of the methodologies used to forecast future workloads, staffing levels, and space requirements. Most agencies have included tables and charts which highlight the results of their analyses.

July 6, 1991

PROSECUTING ATTORNEY OFFICE WORKLOAD FORECAST METHODOLOGY

The methodology used to forecast future Prosecuting Attorney Office (PAO) workload was to examine recent historical trends for each of the agency's major functions and apply appropriate statistical methods to predict the future workload. After much research and analysis, it was concluded that the department's felony caseload is closely related to the Public Defender office workload; its district court calendar workload is closely associated with the District Court caseload; and its civil workload is somewhat tied to the overall size of the King county population.

The PAO workload forecast is shown in the following table. The forecasts are depicted in five year increments out to the year 2010. Also shown on the table are the independent variable values for the determinants of PAO workload.

PROSECUTING ATTORNEY OFFICE STAFFING FORECAST METHODOLOGY

The methodology used to forecast PAO staffing is workload based. The attorney staffing levels for each of the criminal and civil divisions were forecast based on the specific workloads and the PAO's recent (1989-1990) productivity levels. Supervising attorney, paralegal and other support staffing levels were forecast based on the professional staffing levels. The base case forecast assumed a continuation of the current centralized operations. Specific staffing ratios used were as follows:

1. PA OFFICE-This component, which consists of the overall administrative and management functions of PAO, will remain at 11 FTEs through the forecast period;
2. SUPERVISING DEPUTIES-at one for every ten attorneys;
3. SPECIAL ASSAULT UNIT (SAU) DEPUTIES-one attorney for every 60 annual SAU cases filed;
4. DRUG UNIT DEPUTIES-one attorney for every 160 annual drug cases filed;
5. OTHER CRIMINAL DEPUTIES-one attorney for every 170 annual felony cases filed;
6. CIVIL DEPUTIES--will grow from the current level as a function of the general county population growth;
7. FRAUD DEPUTIES--will grow from the current level as a function of the general county population growth;

8. FILING DEPUTIES-one attorney for every 1,200 annual Log of Detective Inputs (LODI's);
9. APPELLATE DEPUTIES-one attorney for every 75 annual appeals filed;
10. DISTRICT COURT DEPUTIES-one attorney for every 2 district court calendars (this assumes that there is a sufficient complement of legal interns at the courts);
11. PARALEGALS-approximately one paralegal for every 4 attorneys reflecting the overall office average, including supervising deputies;
12. CLERICAL/SUPPORT-one support staff (includes Victim Assistance Unit (VAU)) for every 1.3 attorneys, including supervising attorneys.

Several of the potential facility options are regional justice centers located outside downtown Seattle. In these scenarios, it is assumed that the criminal division of PAO would be at two locations (downtown and one suburban facility). PAO would have to add one filing deputy attorney, one appellate deputy attorney, one paralegal and four clerical support staff to the above forecast staffing levels in order to adequately operate at two locations. Details will be shown in subsequent sections of this report.

OPERATIONAL COST ASSUMPTIONS

PAO salary levels are stated in 1990 dollars. Supervising deputies are a Senior Deputy salary classification; a step 4 salary is used in the analysis. All other deputies have been costed at a Deputy III salary classification. Paralegals are costed at a Range 37, Step 5. Support and clerical personnel will vary between ranges 27 and 30. For purposes of this analysis, an average of Range 27, step 5 and Range 30, step 5 is used. The annual salary costs used are summarized here:

1. Supervising deputies	\$50,900
2. All other deputies	\$37,000
3. Paralegals	\$24,948
4. Clerical/support	\$20,399

Benefit costs are totally dependent on the salary costs. For purposes of this analysis, benefit costs are assumed to be 26% of the salary cost.

Non-salary, or operating and maintenance costs fall into two categories. The first includes those for supplies, data processing, printing, reproduction and other categories essential to support the attorneys' day-to-day operation. Based on 1990 information, PAO incurred \$3,127 per deputy attorney. The second category of operating and maintenance cost is witness costs. Based on 1990 data, \$146,286 or \$13.18 per LODI was incurred. Future non-salary costs are based on these 1990 unit costs extended by their respective forecast levels.

SPACE NEED FORECAST METHODOLOGY

Forecast future space needs for PAO are based on the county's published space standards. For purposes of this facility master plan, it is assumed that the PAO's needs will be 160 departmental net square feet per full time equivalent (FTE) staff. These assumptions have been factored into the programming and capital cost analysis sections of this report.

PROSECUTING ATTORNEY OFFICE STAFFING FORECASTS

• Adjusted to Balance Financial Plan
03-Jul-91

WORKLOAD INDICATORS							
	1990	1991	1995	2000	2005	2010	
Cases Filed	718	789	966	1,038	1,102	1,166	BASED ON OPD FELONY GROWTH
Cases Filed	2,054	2,263	2,771	2,978	3,181	3,345	BASED ON OPD FELONY GROWTH
Other Felony Cases Filed	3,370	3,370	4,548	4,887	5,187	5,487	BASED ON OPD FELONY GROWTH
LODI's Filed	10,144	11,178	13,685	14,709	15,813	16,517	BASED ON OPD FELONY GROWTH
Appeals Filed	410	452	553	595	631	668	BASED ON OPD FELONY GROWTH
Court Calendars Filed	25	26	30	32	34	38	BASED ON DIST CT FILINGS GROWTH
OPD Felony Cases	9,322	10,270	12,578	13,517	14,348	15,179	BASIS FOR FELONY WORKLOAD GROWTH
District Court Filings	358,787	389,803	427,901	459,943	488,205	516,488	BASIS FOR CALENDAR WORKLOAD GROWTH
KC Pop (OOO'S)	1,481	1,484	1,579	1,898	1,809	1,908	BASIS FOR CIVIL WORKLOAD GROWTH

STAFFING PROJECTIONS: Total Staff														
	TOTAL WITH A CENTRALIZED CRIMINAL UNIT STAFF							TOTAL WITH A DECENTRALIZED CRIMINAL UNIT STAFF						
	1990	1991	1995	2000	2005	2010	Decentraliza	1995	2000	2005	2010	Impact	Projected	
PA Office	11	11	11	11	11	11	0	11	11	11	11	0	11	
Supervising Deputies	13	16	14	15	18	17	0	14	15	18	17	0	14	
SAU Deputies	10	11	16	17	18	19	0	16	17	18	19	0	16	
Drug Deputies	16	18	17	19	20	21	0	17	19	20	21	0	17	
Other Criminal Deputies	18	27	27	29	31	32	0	27	29	31	32	0	27	
Civil Deputies	38	40	41	45	48	50	0	41	45	48	50	0	41	
Fraud Deputies	7	8	9	9	10	10	0	9	9	10	10	0	9	
Filing Deputies	10	10	11	12	13	14	1	12	13	14	15	1	12	
Appellate Deputies	5	6	7	8	8	9	1	6	8	8	9	1	6	
District Court Deputies	12	14	15	18	17	18	0	15	16	17	18	0	15	
Paralegals	30	31	35	37	39	42	1	36	38	40	43	1	36	
Clerical/VAU Support	108	117	108	118	123	130	4	112	120	127	134	4	112	
Domestic Violence	3	13	16	17	18	19	0	16	17	18	19	0	16	
Subtotal Non Supervising Deputy	114	134	144	155	164	174	2	146	157	168	176	2	146	
Total	277	322	327	351	372	393	7	334	358	379	400	7	334	

STAFFING RATIOS					
	1990	1995	2000	2005	2010
PA Office		REMAINS CONSTANT OVER FORECAST PERIOD			
Supervising Deputies/Deputies	0.11	0.1	0.1	0.1	0.1
SAU Cases per SAU Deputy	71.60	60	60	60	60
Drug Cases per Drug Deputy	128	160	160	160	160
Other Felony Cases Per Deputy	187.22	170	170	170	170
Civil Deputies/KC Pop (000)	0.0246	0.0263	0.0263	0.0263	0.0263
Fraud Deputies/KC Pop (000)	0.0048	0.0054	0.0054	0.0054	0.0054
LODIs per Filing Deputy	1,014	1200	1200	1200	1200
Appeals per Appellate Deputy	82	75	75	75	75
District Court Calendars/Deputy	2	2	2	2	2
Paralegals/Deputy	0.26	0.24	0.24	0.24	0.24
Clerical/Support per Deputy	0.93	0.75	0.75	0.75	0.75
Domestic Violence Program		Based on District Court Filing Growth			

Prosecuting Attorney Office Forecasted Additional Staffing Over 1990										
	Centralized Criminal Unit Staff					Decentralized Criminal Unit Staff				
	1991	1995	2000	2005	2010	1995	2000	2005	2010	
PA Office	0	0	0	0	0	0	0	0	0	
Supervising Deputies	3	1	2	3	4	1	2	3	4	
SAU Deputies	1	6	7	8	9	6	7	8	9	
Drug Deputies	2	1	3	4	5	1	3	4	5	
Other Criminal Deputies	9	9	11	13	14	9	11	13	14	
Civil Deputies	4	5	9	12	14	5	9	12	14	
Fraud Deputies	1	2	2	3	3	2	2	3	3	
Filing Deputies	0	1	2	3	4	2	3	4	5	
Appellate Deputies	1	2	3	3	4	3	4	4	5	
District Court Deputies	2	3	4	5	6	3	4	5	6	
Paralegals	1	5	7	9	12	6	8	10	13	
Clerical/VAU Support	11	2	10	17	24	6	14	21	28	
Domestic Violence		10	13	15	16	13	14	15	16	
TOTAL	45	50	74	95	116	57	81	102	123	

Prosecuting Attorney Office Forecasted Additional Operating Costs Over 1990										
	Centralized Criminal Unit Staff					Decentralized Criminal Unit Staff				
	'90 SALS	1991	1995	2000	2005	2010	1995	2000	2005	2010
PA Office		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supervising Deputies	50,900	152,700	70,529	125,480	174,918	222,115	70,529	125,480	174,918	222,115
SAU Deputies	37,000	37,000	225,658	270,228	309,588	348,948	225,658	270,228	309,588	348,948
Drug Deputies	37,000	74,000	48,790	96,737	139,079	181,422	48,790	96,737	139,079	181,422
Other Criminal Deputies	37,000	333,000	323,501	397,540	462,925	528,309	323,501	397,540	462,925	528,309
Civil Deputies	37,000	149,000	203,375	319,088	427,021	521,341	203,375	319,088	427,021	521,341
Fraud Deputies	37,000	37,000	55,949	79,885	101,825	121,173	55,949	79,885	101,825	121,173
Filing Deputies	37,000	0	51,952	83,525	111,407	139,288	88,952	120,525	148,407	176,288
Appellate Deputies	37,000	37,000	87,871	108,289	126,320	144,351	124,871	145,289	163,320	181,351
District Court Deputies	37,000	74,000	107,592	148,897	185,328	221,759	107,592	148,897	185,328	221,759
Paralegals	24,948	24,948	112,803	177,520	235,897	291,218	137,851	202,468	260,645	318,168
Clerical/VAU Support	20,399	224,389	38,802	203,709	352,362	494,230	120,198	265,305	433,958	575,826
Domestic Violence	37,000	370,000	462,656	505,813	543,501	581,389	462,656	505,813	543,501	581,389
TOTAL SALARY COSTS		1,512,037	1,789,379	2,516,289	3,169,968	3,795,543	1,969,923	2,896,833	3,350,512	3,876,087
TOTAL BENEFIT COSTS		393,130	465,239	654,235	824,192	986,841	512,180	701,177	871,133	1,033,783
TOTAL O&M COSTS		76,136	140,031	187,273	229,574	270,489	146,285	193,527	235,828	276,743
TOTAL COSTS		1,981,303	2,394,648	3,357,797	4,223,734	5,052,873	2,628,388	3,591,537	4,457,474	5,286,612

WORKLOAD PROJECTION METHODOLOGIES

The methodology used to project all filing categories (except for felony and misdemeanor in-custodies) is a regression analysis of workload (1984 to 1989 actual workload and projected 1990) to population for the period of 1991 through 1994. From 1995 and on, a fixed ratio of filings to population was used.

The same methodology was used for the felony and misdemeanor in-custodies, substituting bookings for population (this workload is currently handled by the judges in the Seattle Division - since this is the division which serves the existing facility; the number of bookings is a more logical independent variable than population upon which to base a projection since this workload is a direct result of the number of individuals booked).

The District Court workload differs among the 9 court divisions depending upon the option analyzed: if a detention facility is located in a District Court division, the felony and misdemeanor in-custody workload will increase at that site (while decreasing Seattle's workload).

For Options A, C, and D, all jail workload (felony and misdemeanor in-custodies) would be handled by the Seattle Division.

For Options B, E, F, G and H, the jail workload would be split among two (to four) divisions - Seattle and whichever division(s) have County detention facilities. The projected bookings at each facility was the basis used to determine the number of in-custodies processed by the divisions. Under these options, the Seattle Division would have jail workload no matter where the other facility is located; for all other divisions, there are two calculations -- with and without a new detention facility.

It should be noted that book and holds (with video arraignment available) will not effect the District Court staffing or space needs beyond the projected workload.

King County also operates a District Court within the main correctional facility for in-custody appearances. Thus, reducing the need to transport out of the facility to courts. It was assumed that this District Court operation would continue in the future and potentially expand.

To determine future workloads, staffing and space requirements for in-custody District Courts existing operations were closely examined. The summary of future workload requirements for these in-custody District Courts is displayed on the following page. All Capital alternatives costs reflect space for this court.

UPDATED WORKLOAD PROJECTIONS FOR KING COUNTY DISTRICT COURT:

Date: June 14, 1991

- ◆ The workload projections were updated once 1990 actual filings were compiled.
- ◆ Several versions of District Court projections were developed. However, only the version entitled "Budget Office Approved Methodology, Total Need if Regional Justice Ctr/Detention Facility Is Not Located within a Division's Boundaries" was incorporated in the life cycle cost analysis. This version assumes that for all options in-custody workload will be handled downtown. After 1995, the suburban in-custody workload is excluded. See separate chart for the costs associated with the suburban in-custody workload.
- ◆ These projections do not include the City of Auburn's recent decision to form its own municipal court in 1992. At the time of this writing, the City of Kent was considering forming its own municipal court. This possibility was not included in the projections. In 1990 terms, the City of Auburn accounted for 23% of Auken Division's total workload and 19% of that division's total revenue; the City of Kent accounted for 33% of the workload and 27% of the revenue.
- ◆ Additionally, these projections do not include the jurisdiction changes which resulted from the 1991 legislative session -- as of July 1, 1991:
 - (1) District Court's civil jurisdiction increases from \$10,000 to \$25,000;
 - (2) District Court will handle the anti-harassment cases (763 projected for the period of July 1 through December, 2093 in 1992);
 - (3) District Court will handle foreclosures (232 projected for the remainder of 1991, 392 for 1992);
 - (4) District Court will handle name changes (585 projected for the remainder of 1991, 1160 for 1992).

District Court: In-Custody Court
 Revised for 1990 Actuals

Year	FTEs			Costs		
	Judges	Clerical	Total	Salary/Ben	O&M	Total
1995	0	0	0.00	\$0	\$0	\$0
2000	0.44	3.24	3.68	\$128,700	\$27,054	\$155,754
2005	0.47	3.43	3.90	\$136,652	\$28,641	\$165,292
2010	0.49	3.57	4.06	\$142,308	\$29,810	\$172,118

Explanation:

The above costs are related to in-custody workload generated outside of the Seattle/Shoreline region. This workload will be accommodated in all options. In the decentralized options, additional courtroom(s) are required if the applicable District Court division is not relocated to the justice center.

STAFFING METHODOLOGIES

JUDGES*

In 1987, the Washington State Office of the Administrator for the Courts (OAC) was directed by the state legislature to develop a weighted caseload analysis which could be used as a basis to create/justify additional district court judicial positions.

The study was completed in December 1989. Briefly, it allows case weights for the ten (10) different types of filings handled in District Court:

Traffic Infractions	1.73 minutes
Non-Traffic Infractions	.86 minutes
Parking Infractions	.27 minutes
Driving While Intoxicated	34.77 minutes
Other Criminal Traffic	11.72 minutes
Criminal Non-Traffic	15.23 minutes
Civil Protection	8.31 minutes
Civil	7.00 minutes
Small Claims	7.00 minutes
Felony	7.00 minutes

A judge year value was determined, at it is over this point that the Budget Office and District Court are not in agreement. The OAC's methodology allows for 250 court days per year, then deducts thirty (30) Pro-Tempore days allowed annually by statute and calculates that a judge is on the bench 71%, for a total of 60,806 minutes per year. The Budget Office objects to the pro-tempore deduction and calculates a judge year value to be 69,331 minutes. The number of judges needed for the projected workload has been calculated using both methods.

DISTRICT COURT CLERKS*

There are two (2) different weighted studies used to determine the number of district court clerks needed to process the workload: (1) the Court's and (2) the Budget office's. The major differences are in the weights:

<u>FILING TYPE</u>	<u>COURT WEIGHT</u>	<u>BUDGET OFFICE WEIGHT</u>
Traffic Infraction	12.4360	16.7000 minutes
Non-Traffic Infraction	18.4803	16.7000 minutes
Parking Infraction	10.3432	10.3000 minutes
Mitigation Hearing	25.6000	-0- minutes
Contested Hearing	42.0000	-0- minutes

KING COUNTY DISTRICT COURT STAFFING METHODOLOGIES
PAGE TWO

DWI	284.9480	143.5548 minutes
Other Criminal Traffic	143.5548	147.1000 minutes
Non-Traffic Criminal	168.3561	147.1000 minutes
Jury Trial	406.0000	-0- minutes
Domestic Violence	55.3246	54.4000 minutes
Civil	56.9328	44.4000 minutes
Small Claims	47.4721	39.5000 minutes
Felony	45.7318	48.5000 minutes
Misdemeanor In-Custody	45.7318	17.1000 minutes

Both studies allow a supervisor factor of .05 minutes per day for each employee supervised.

The Court's study builds in a factor of 1 FTE for those divisions which process the workload of three (3) or more municipalities (Aukeen, Bellevue, Issaquah and Northeast Divisions) due to the additional accounting and reporting required.

The Budget Office study allows specific constants to be added in for each division (which include such factors as the number of court rooms, the average number of calendars heard per week, the average weekly mail received, etc.).

The Court is continuing to work with the Budget Office to come to agreement on one study; until that time, both studies will be reflected on any workload-related documents.

The following 1990 salaries were used in calculations:

District Court Judges	\$ 76,600 (plus benefits at 26%)
District Court Clerks	21,123 (plus benefits at 26%)

* More detailed documents are available for both the Judicial and Clerical weighted studies.

7 COUNTY DISTRICT COURT

PROJECTED WORKLOAD

(Regression through 1994, fixed ratio of filings/population thereafter)

TOTAL WORKLOAD (NO MATTER WHICH OPTION)

FILING TYPE	1995	2000	2005	2010
INFRACTION				
Traffic	181,666	195,336	207,434	219,487
Non-Traffic	793	848	894	943
Parking	15,410	16,502	17,427	18,392
Mitigation Hrgs.	69,592	74,804	79,401	83,996
Contested Hrgs.	20,447	21,977	23,329	24,679
CITATION				
DWI	7,342	7,881	8,356	8,830
Other Traffic	33,666	36,223	38,500	40,765
Non-Traffic	28,663	30,785	32,634	34,497
Jury Trials	936	1,007	1,069	1,130
DOMESTIC VIOLENCE	2,536	2,725	2,894	3,061
CIVIL	41,943	45,083	47,853	50,625
LL CLAIMS	11,392	12,246	12,999	13,751
FELONY				
Complaints Filed	2,734	2,939	3,119	3,300
In-Custodies	11,655	12,528	13,298	14,067
IN-CUSTODY MISDEMEANOR	11,248	12,206	12,920	13,975

6/14/91

District Court Courtrooms by Division (excluding in-custody court)
Updated for 1990 Actual Workload Data

Division	1991 Courts	2000			2010		
		Judges	Proposed Courts	Added Courts	Judges	Proposed Courts	Added Courts
Seattle	6	5.7	6	0	6.0	7	1
Shoreline	3	1.7	3	0	1.7	3	0
Aukeen	4	4.5	5	1	5.1	6	1
Federal Way	3	2.9	4	1	3.3	4	0
Southwest	3	3.8	5	2	4.3	5	0
Bellevue	4	3.3	4	0	3.8	5	1
Northeast	4	4.4	5	1	5.0	6	1
Renton	3	2.5	3	0	3.0	4	1
Issaquah	2	1.8	3	1	2.3	3	0
	32	30.7	38	6	34.5	43	5

Note:

To provide flexibility, each division is assigned more courtrooms than the number of judges. The following methodology was used to determine the number of courtrooms in each division: (1) One courtroom was assigned for each judicial position; (2) an additional courtroom was assigned only if the difference between the number of courtrooms and judicial FTEs was less than 0.3 FTEs. Consequently, the number of courtrooms could exceed the number of judges by as much as 1.2 or as little as 0.3.

PER BUDGET OFFICE APPROVED METHODOLOGIES

TOTAL NEED IF REGIONAL JUSTICE CTR./DETENTION FACILITY IS NOT LOCATED WITHIN A DIVISION'S BOUNDARIES

YEAR	DIVISION	JUDGES	ADMIN. & ASSISTANT	CLERICAL	SPACE*
1995	Seattle	4.79	2.00	39.82	14,367
	Shoreline	1.72	2.00	14.84	5,150
	Aukeen	4.14	2.00	34.87	12,410
	Federal Way	2.71	2.00	23.23	8,116
	Southwest	3.54	2.00	30.21	10,629
	Bellevue	3.01	2.00	25.36	9,036
	Northeast	3.96	2.00	32.94	11,879
	Renton	2.30	2.00	18.92	6,910
	Issaquah	1.62	2.00	14.64	4,865
	TOTAL	27.79	18.00	234.82	83,363

ADDITIONAL STAFF/FUNDING NEEDED IF JUSTICE CENTER/DETENTION FACILITY IS NOT LOCATED WITHIN DIVISION'S BOUNDARIES (OVER 1990 LEVEL):

YEAR	DIVISION	JUDGES	CLERICAL	SALARIES**	O & M***	SPACE*
1995	Seattle	(0.21)	10.82	267,664	90,364	(633)
	Shoreline	(0.28)	5.84	128,159	48,789	(850)
	Aukeen	1.14	9.37	359,056	78,227	3,410
	Federal Way	0.71	9.23	313,808	77,095	2,116
	Southwest	0.54	10.71	337,425	89,415	1,629
	Bellevue	0.01	5.36	143,725	44,730	36
	Northeast	0.96	7.94	303,831	66,260	2,879
	Renton	0.30	5.92	186,746	49,399	910
	Issaquah	0.62	4.14	170,216	34,574	1,865
	TOTAL	3.79	69.32	2,210,628	578,853	11,363

* Space is calculated at 3,000 square feet per judge.

** Salaries are calculated at the 1990 rates of \$76,600/judge and \$21,123/clerk, plus a 26% benefit rate.

*** Additional O & M expenditures are calculated at the 1990 rate of \$8,350 per clerical FTE as indicated by Budget Office weighted workload study.

6/14/91

PER BUDGET OFFICE APPROVED METHODOLOGIES

TOTAL NEED IF REGIONAL JUSTICE CTR./DETENTION FACILITY IS NOT LOCATED WITHIN A DIVISION'S BOUNDARIES

YEAR	DIVISION	JUDGES	ADMIN. & ASSISTANT	CLERICAL	SPACE*
2000	Seattle	4.54	2.00	36.11	13,611
	Shoreline	1.71	2.00	14.81	5,145
	Aukeen	4.47	2.00	37.52	13,406
	Federal Way	2.92	2.00	24.96	8,751
	Southwest	3.83	2.00	32.54	11,486
	Bellevue	3.32	2.00	27.84	9,969
	Northeast	4.37	2.00	36.22	13,116
	Renton	2.53	2.00	20.69	7,588
	Issaquah	1.83	2.00	16.46	5,496
	TOTAL	29.52	18.00	247.16	88,568

ADDITIONAL STAFF/FUNDING NEEDED IF JUSTICE CENTER/DETENTION FACILITY IS NOT LOCATED WITHIN DIVISION'S BOUNDARIES (OVER 1990 LEVEL):

YEAR	DIVISION	JUDGES	CLERICAL	SALARIES**	O & M***	SPACE*
2000	Seattle	(0.46)	7.11	144,608	59,390	(1,389)
	Shoreline	(0.29)	5.81	127,198	48,539	(855)
	Aukeen	0.47	12.02	365,074	100,345	1,406
	Federal Way	0.92	10.96	380,284	91,536	2,751
	Southwest	0.83	13.04	427,008	108,875	2,486
	Bellevue	0.32	7.84	239,943	65,498	969
	Northeast	1.37	11.22	431,043	93,685	4,116
	Renton	0.53	7.69	255,668	64,181	1,588
	Issaquah	0.83	5.96	239,036	49,800	2,496
	TOTAL	4.52	81.66	2,609,861	681,850	13,568

* Space is calculated at 3,000 square feet per judge.

** Salaries are calculated at the 1990 rates of \$76,600/judge and \$21,123/clerk, plus a 26% benefit rate.

*** Additional O & M expenditures are calculated at the 1990 rate of \$8,350 per clerical FTE as indicated by Budget Office weighted workload study.

6/14/91

PER BUDGET OFFICE APPROVED METHODOLOGIES

TOTAL NEED IF REGIONAL JUSTICE CTR./DETENTION FACILITY IS NOT LOCATED WITHIN A DIVISION'S BOUNDARIES

YEAR	DIVISION	JUDGES	ADMIN. & ASSISTANT	CLERICAL	SPACE*
2005	Seattle	4.59	2.00	36.63	13,775
	Shoreline	1.71	2.00	14.76	5,129
	Aukeen	4.75	2.00	39.76	14,252
	Federal Way	3.10	2.00	26.42	9,289
	Southwest	4.07	2.00	34.51	12,212
	Bellevue	3.57	2.00	29.77	10,697
	Northeast	4.69	2.00	38.77	14,081
	Renton	2.80	2.00	22.80	8,394
	Issaquah	2.06	2.00	18.47	6,189
	TOTAL	31.34	18.00	261.88	94,017

ADDITIONAL STAFF/FUNDING NEEDED IF JUSTICE CENTER/DETENTION FACILITY IS NOT LOCATED WITHIN DIVISION'S BOUNDARIES (OVER 1990 LEVEL):

YEAR	DIVISION	JUDGES	CLERICAL	SALARIES**	O & M***	SPACE*
2005	Seattle	(0.41)	7.63	163,533	63,671	(1,225)
	Shoreline	(0.29)	5.76	125,159	48,063	(871)
	Aukeen	0.75	14.26	452,045	119,090	2,252
	Federal Way	1.10	12.42	436,398	103,720	3,289
	Southwest	1.07	15.01	502,789	125,323	3,212
	Bellevue	0.57	9.77	314,669	81,599	1,697
	Northeast	1.69	13.77	529,944	114,971	5,081
	Renton	0.80	9.80	337,719	81,792	2,394
	Issaquah	1.06	7.97	314,775	66,562	3,189
	TOTAL	6.34	96.38	3,177,032	804,791	19,017

* Space is calculated at 3,000 square feet per judge.

** Salaries are calculated at the 1990 rates of \$76,600/judge and \$21,123/clerk, plus a 26% benefit rate.

† Additional O & M expenditures are calculated at the 1990 rate of \$8,350 per clerical FTE as indicated by Budget Office weighted workload study.

6/14/91

PER BUDGET OFFICE APPROVED METHODOLOGIES

TOTAL NEED IF REGIONAL JUSTICE CTR./DETENTION FACILITY IS NOT LOCATED WITHIN A DIVISION'S BOUNDARIES

YEAR	DIVISION	JUDGES	ADMIN. & ASSISTANT	CLERICAL	SPACE*
2010	Seattle	4.65	2.00	37.29	13,948
	Shoreline	1.71	2.00	14.71	5,118
	Aukeen	5.05	2.00	42.17	15,159
	Federal Way	3.29	2.00	27.99	9,867
	Southwest	4.33	2.00	36.62	12,990
	Bellevue	3.80	2.00	31.67	11,414
	Northeast	5.01	2.00	41.28	15,033
	Renton	3.03	2.00	24.57	9,075
	Issaquah	2.29	2.00	20.44	6,871
	TOTAL	33.16	18.00	276.76	99,474

ADDITIONAL STAFF/FUNDING NEEDED IF JUSTICE CENTER/DETENTION FACILITY IS NOT LOCATED WITHIN DIVISION'S BOUNDARIES (OVER 1990 LEVEL):

YEAR	DIVISION	JUDGES	CLERICAL	SALARIES	O & M	SPACE
2010	Seattle	(0.35)	8.29	186,871	69,248	(1,052)
	Shoreline	(0.29)	5.71	123,671	47,707	(882)
	Aukeen	1.05	16.67	545,320	139,197	3,159
	Federal Way	1.29	13.99	496,818	116,836	3,867
	Southwest	1.33	17.12	584,086	142,971	3,990
	Bellevue	0.80	11.67	388,261	97,450	2,414
	Northeast	2.01	16.28	627,372	135,936	6,033
	Renton	1.03	11.57	406,980	96,642	3,075
	Issaquah	1.29	9.94	389,087	83,000	3,871
	TOTAL	8.16	111.26	3,748,467	928,988	

* Space is calculated at 3,000 square feet per judge.

** Salaries are calculated at the 1990 rates of \$76,600/judge and \$21,123/clerk, plus a 26% benefit rate.

Additional O & M expenditures are calculated at the 1990 rate of \$8,350 per clerical FTE as indicated by Budget Office weighted workload study.

1/14/91

PER BUDGET OFFICE APPROVED METHODOLOGIES

KLING COUNTY DISTRICT COURT PROJECTED STAFFING NEEDS:

TOTAL NEED UNDER OPTION E (WITH FACILITY LOCATED
LOCATED WITHIN DIVISION'S BOUNDARIES):

YEAR	DIVISION	OPTION	JUDGES	ADMIN. & ASSISTANT	CLERICAL	SPACE*
1995	Seattle	E	4.91	2.00	34.91	14,721
	Aukeen	E	4.78	2.00	39.27	14,332
	Federal Way	E	3.40	2.00	27.10	10,211
	Southwest	E	4.16	2.00	34.21	12,495
	Bellevue	E	2.78	2.00	24.92	8,326
	Northeast	E	3.63	2.00	32.42	10,904
	Renton	E	2.86	2.00	21.72	8,578
	Issaquah	E	1.57	2.00	14.78	4,701

ADDITIONAL STAFF/FUNDING NEEDED IF "E"
LOCATED WITHIN DIVISION'S BOUNDARIES (OVER 1990 LEVEL):

YEAR	DIVISION	JUDGES	CLERICAL	SALARIES**	O & M***	SPACE*
1995	Seattle	(0.09)	5.91	148,249	49,327	(279)
	Aukeen	1.78	13.77	538,116	115,008	5,332
	Federal Way	1.40	13.10	484,045	109,360	4,211
	Southwest	1.16	14.71	504,037	122,858	3,495
	Bellevue	(0.22)	4.92	109,238	41,078	(674)
	Northeast	0.63	7.42	258,702	61,945	1,904
	Renton	0.86	8.72	315,060	72,819	2,578
	Issaquah	0.57	4.28	168,517	35,702	1,701

* Space is calculated at 3,000 square feet per judge.

** Salaries are calculated at the 1990 rates of \$76,600/judge and \$21,123/clerk plus a 26% benefit rate.

*** Additional O & M expenditures are calculated at the 1990 rate of \$8,350 per clerical FTE as indicated by the Budget Office weighted workload study.

PER BUDGET OFFICE APPROVED METHODOLOGIES

KING COUNTY DISTRICT COURT PROJECTED STAFFING NEEDS:

TOTAL NEED UNDER OPTION E (WITH FACILITY LOCATED
LOCATED WITHIN DIVISION'S BOUNDARIES):

YEAR	DIVISION	OPTION	JUDGES	ADMIN. & ASSISTANT	CLERICAL	SPACE*
2000	Seattle	E	4.96	2.00	35.14	14,879
	Aukeen	E	5.26	2.00	42.74	15,779
	Federal Way	E	3.77	2.00	29.60	11,313
	Southwest	E	4.60	2.00	37.33	13,797
	Bellevue	E	3.06	2.00	27.37	9,182
	Northeast	E	4.01	2.00	35.66	12,035
	Renton	E	3.22	2.00	24.16	9,671
	Issaquah	E	1.77	2.00	16.62	5,309

ADDITIONAL STAFF/FUNDING NEEDED IF "E"
LOCATED WITHIN DIVISION'S BOUNDARIES (OVER 1990 LEVEL):

YEAR	DIVISION	JUDGES	CLERICAL	SALARIES**	O & M***	SPACE*
2000	Seattle	(0.04)	6.14	159,555	51,282	(121)
	Aukeen	1.26	17.24	580,554	143,995	3,779
	Federal Way	1.77	15.60	586,145	130,268	5,313
	Southwest	1.60	17.83	628,965	148,909	4,797
	Bellevue	0.06	7.37	202,053	61,557	182
	Northeast	1.01	10.66	381,468	89,043	3,035
	Renton	1.22	11.16	415,113	93,183	3,671
	Issaquah	0.77	6.12	237,303	51,139	2,309

* Space is calculated at 3,000 square feet per judge.

** Salaries are calculated at the 1990 rates of \$76,600/judge and \$21,123/clerk plus a 26% benefit rate.

*** Additional O & M expenditures are calculated at the 1990 rate of \$8,350 per clerical FTE as indicated by the Budget Office weighted workload study.

PER BUDGET OFFICE APPROVED METHODOLOGIES

KING COUNTY DISTRICT COURT PROJECTED STAFFING NEEDS:

TOTAL NEED UNDER OPTION E (WITH FACILITY LOCATED
LOCATED WITHIN DIVISION'S BOUNDARIES):

YEAR	DIVISION	OPTION	JUDGES	ADMIN. & ASSISTANT	CLERICAL	SPACE*
2005	Seattle	E	4.97	2.00	35.18	14,916
	Aukeen	E	5.33	2.00	44.15	15,986
	Federal Way	E	3.74	2.00	30.18	11,225
	Southwest	E	4.63	2.00	38.44	13,878
	Bellevue	E	3.63	2.00	30.84	10,887
	Northeast	E	4.65	2.00	39.75	13,957
	Renton	E	3.26	2.00	25.27	9,780
	Issaquah	E	2.34	2.00	20.23	7,020

ADDITIONAL STAFF/FUNDING NEEDED IF "E"
LOCATED WITHIN DIVISION'S BOUNDARIES (OVER 1990 LEVEL):

YEAR	DIVISION	JUDGES	CLERICAL	SALARIES**	O & M***	SPACE*
2005	Seattle	(0.03)	6.18	161,901	51,645	(84)
	Aukeen	1.33	18.65	624,658	155,741	3,986
	Federal Way	1.74	16.18	598,736	135,110	5,225
	Southwest	1.63	18.94	660,911	158,111	4,878
	Bellevue	0.63	10.84	349,165	90,501	1,887
	Northeast	1.65	14.75	552,140	123,190	4,957
	Renton	1.26	12.27	448,200	102,464	3,780
	Issaquah	1.34	9.73	388,249	81,226	4,020

* Space is calculated at 3,000 square feet per judge.

** Salaries are calculated at the 1990 rates of \$76,600/judge and \$21,123/clerk plus a 26% benefit rate.

*** Additional O & M expenditures are calculated at the 1990 rate of \$8,350 per clerical FTE as indicated by the Budget Office weighted workload study.

PER BUDGET OFFICE APPROVED METHODOLOGIES

KLING COUNTY DISTRICT COURT PROJECTED STAFFING NEEDS:

TOTAL NEED UNDER OPTION E (WITH FACILITY LOCATED
LOCATED WITHIN DIVISION'S BOUNDARIES):

YEAR	DIVISION	OPTION	JUDGES	ADMIN. & ASSISTANT	CLERICAL	SPACE*
2010	Seattle	E	5.02	2.00	41.33	15,052
	Aukeen	E	5.74	2.00	47.18	17,222
	Federal Way	E	4.05	2.00	32.33	12,143
	Southwest	E	4.99	2.00	41.14	14,980
	Bellevue	E	3.91	2.00	32.99	11,724
	Northeast	E	5.00	2.00	42.51	15,006
	Renton	E	3.58	2.00	27.53	10,749
	Issaquah	E	2.62	2.00	22.49	7,858

ADDITIONAL STAFF/FUNDING NEEDED IF "E"
LOCATED WITHIN DIVISION'S BOUNDARIES (OVER 1990 LEVEL):

YEAR	DIVISION	JUDGES	CLERICAL	SALARIES**	O & M***	SPACE*
2010	Seattle	0.02	12.33	329,757	102,933	52
	Aukeen	1.74	21.68	745,083	181,052	5,222
	Federal Way	2.05	18.33	685,450	153,039	6,143
	Southwest	1.99	21.64	768,425	180,724	5,980
	Bellevue	0.91	12.99	433,229	108,426	2,724
	Northeast	2.00	17.51	659,228	146,197	6,006
	Renton	1.58	14.53	539,377	121,289	4,749
	Issaquah	1.62	11.99	475,474	100,140	4,858

* Space is calculated at 3,000 square feet per judge.

** Salaries are calculated at the 1990 rates of \$76,600/judge and \$21,123/clerk plus a 26% benefit rate.

*** Additional O & M expenditures are calculated at the 1990 rate of \$8,350 per clerical FTE as indicated by the Budget Office weighted workload study.

PER BUDGET OFFICE APPROVED METHODOLOGIES

G COUNTY DISTRICT COURT PROJECTED STAFFING NEEDS:

TOTAL NEED IF REGIONAL JUSTICE CTR./
DETENTION FACILITY LOCATED WITHIN
A DIVISION'S BOUNDARIES:

YEAR	DIVISION	OPTION	JUDGES	ADMIN. & ASSISTANT	CLERICAL	SPACE*
1995	Seattle	D	4.78	2.00	39.64	14,325
	Shoreline	G	1.72	2.00	14.84	5,150
	Aukeen	G	4.14	2.00	34.87	12,410
	Federal Way	G	2.71	2.00	23.23	8,116
	Southwest	G	3.54	2.00	30.21	10,629
	Bellevue	G	3.01	2.00	25.36	9,036
	Northeast	G	3.96	2.00	32.94	11,879
	Renton	G	2.30	2.00	18.92	6,910
	Issaquah	G	1.62	2.00	14.64	4,865

ADDITIONAL STAFF/FUNDING NEEDED IF JUSTICE
CENTER/DETENTION FACILITY LOCATED WITHIN A
DIVISION'S BOUNDARIES (OVER 1990 LEVEL):

YEAR	DIVISION	JUDGES	CLERICAL	SALARIES**	O & M***	SPACE*
1995	Seattle	(0.22)	10.64	261,600	88,881	(675)
	Shoreline	(0.28)	5.84	128,159	48,789	(850)
	Aukeen	1.14	9.37	359,060	78,227	3,410
	Federal Way	0.71	9.23	313,808	77,095	2,116
	Southwest	0.54	10.71	337,425	89,415	1,629
	Bellevue	0.01	5.36	143,725	44,730	36
	Northeast	0.96	7.94	303,831	66,260	2,879
	Renton	0.30	5.92	186,746	49,399	910
	Issaquah	0.62	4.14	170,216	34,574	1,865

* Space is calculated at 3,000 square feet per judge.

** Salaries are calculated at the 1990 rates of \$76,600/judge and \$21,123/clerk, plus a 26% benefit rate.

* Additional O & M expenditures are calculated at the 1990 rate of \$8,350 per clerical FTE as indicated by Budget Office weighted workload study.

2/14/91

PER BUDGET OFFICE APPROVED METHODOLOGIES

ING COUNTY DISTRICT COURT PROJECTED STAFFING NEEDS:

TOTAL NEED IF REGIONAL JUSTICE CTR./
DETENTION FACILITY LOCATED WITHIN
A DIVISION'S BOUNDARIES:

YEAR	DIVISION	OPTION	JUDGES	ADMIN. & ASSISTANT	CLERICAL	SPACE*
2000	Seattle	D	4.86	2.00	40.61	14,594
	Shoreline	G	2.04	2.00	19.31	6,116
	Aukeen	G	4.79	2.00	42.02	14,377
	Federal Way	G	3.24	2.00	29.46	9,723
	Southwest	G	4.15	2.00	37.04	12,457
	Bellevue	G	3.65	2.00	32.34	10,940
	Northeast	G	4.70	2.00	40.72	14,088
	Renton	G	2.85	2.00	25.18	8,560
	Issaquah	G	2.16	2.00	20.96	6,468

ADDITIONAL STAFF/FUNDING NEEDED IF JUSTICE
CENTER/DETENTION FACILITY LOCATED WITHIN
DIVISION'S BOUNDARIES (OVER 1990 LEVEL):

YEAR	DIVISION	JUDGES	CLERICAL	SALARIES**	O & M***	SPACE*
2000	Seattle	(0.14)	11.61	295,963	96,950	(406)
	Shoreline	0.04	10.31	278,171	86,099	116
	Aukeen	0.79	16.52	516,047	137,905	2,377
	Federal Way	1.24	15.46	531,258	129,096	3,723
	Southwest	1.15	17.54	577,981	146,435	3,457
	Bellevue	0.65	12.34	390,917	103,058	1,940
	Northeast	1.70	15.72	582,016	131,244	5,088
	Renton	0.85	12.18	406,641	101,741	2,560
	Issaquah	1.16	10.46	390,009	87,360	3,468

* Space is calculated at 3,000 square feet per judge.

** Salaries are calculated at the 1990 rates of \$76,600/judge and \$21,123/clerk, plus a 26% benefit rate.

*** Additional O & M expenditures are calculated at the 1990 rate of \$8,350 per clerical FTE as indicated by Budget Office weighted workload study.

5/14/91

PER BUDGET OFFICE APPROVED METHODOLOGIES

PIKE COUNTY DISTRICT COURT PROJECTED STAFFING NEEDS:

TOTAL NEED IF REGIONAL JUSTICE CTR./
DETENTION FACILITY LOCATED WITHIN
A DIVISION'S BOUNDARIES:

YEAR	DIVISION	OPTION	JUDGES	ADMIN. & ASSISTANT	CLERICAL	SPACE*
2005	Seattle	D	4.93	2.00	41.39	14,803
	Shoreline	G	2.05	2.00	19.52	6,157
	Aukeen	G	5.09	2.00	44.52	15,280
	Federal Way	G	3.44	2.00	31.18	10,317
	Southwest	G	4.41	2.00	39.27	13,240
	Bellevue	G	3.91	2.00	34.53	11,725
	Northeast	G	5.04	2.00	43.53	15,110
	Renton	G	3.14	2.00	27.56	9,422
	Issaquah	G	2.41	2.00	23.23	7,218

ADDITIONAL STAFF/FUNDING NEEDED IF JUSTICE
CENTER/DETENTION FACILITY LOCATED WITHIN
DIVISION'S BOUNDARIES (OVER 1990 LEVEL):

YEAR	DIVISION	JUDGES	CLERICAL	SALARIES**	O & M***	SPACE*
2005	Seattle	(0.07)	12.39	323,324	103,427	(197)
	Shoreline	0.05	10.52	284,959	87,818	157
	Aukeen	1.09	19.02	611,793	153,835	3,280
	Federal Way	1.44	17.18	596,199	143,475	4,317
	Southwest	1.41	19.77	662,590	165,078	4,240
	Bellevue	0.91	14.53	474,470	121,354	2,725
	Northeast	2.04	18.53	689,744	154,727	6,110
	Renton	1.14	14.56	497,519	121,548	3,422
	Issaquah	1.41	12.73	474,576	106,318	4,218

* Space is calculated at 3,000 square feet per judge.

** Salaries are calculated at the 1990 rates of \$76,600/judge and \$21,123/clerk, plus a 26% benefit rate.

*** Additional O & M expenditures are calculated at the 1990 rate of \$8,350 per clerical FTE as indicated by Budget Office weighted workload study.

PER BUDGET OFFICE APPROVED METHODOLOGIES

PIG COUNTY DISTRICT COURT PROJECTED STAFFING NEEDS:

TOTAL NEED IF REGIONAL JUSTICE CTR./
DETENTION FACILITY LOCATED WITHIN
A DIVISION'S BOUNDARIES:

YEAR	DIVISION	OPTION	JUDGES	ADMIN. & ASSISTANT	CLERICAL	SPACE*
2010	Seattle	D	5.00	2.00	42.24	15,011
	Shoreline	G	2.06	2.00	19.66	6,181
	Aukeen	G	5.41	2.00	47.12	16,222
	Federal Way	G	3.64	2.00	32.94	10,930
	Southwest	G	4.68	2.00	41.57	14,053
	Bellevue	G	4.16	2.00	36.62	12,477
	Northeast	G	5.37	2.00	46.23	16,096
	Renton	G	3.38	2.00	29.52	10,139
	Issaquah	G	2.64	2.00	25.39	7,934

ADDITIONAL STAFF/FUNDING NEEDED IF JUSTICE
CENTER/DETENTION FACILITY LOCATED WITHIN
DIVISION'S BOUNDARIES (OVER 1990 LEVEL):

YEAR	DIVISION	JUDGES	CLERICAL	SALARIES**	O & M***	SPACE*	
2010	Seattle	0.00	13.24	352,745	110,556	11	
	Shoreline	0.06	10.66	289,544	89,015	181	
	Aukeen	1.41	21.62	711,193	180,506	4,222	
	Federal Way	1.64	18.94	662,691	158,145	4,930	
	Southwest	1.68	22.07	749,959	184,280	5,053	
	Bellevue	1.16	16.62	554,135	138,758	3,477	
	Northeast	2.37	21.23	793,246	177,245	7,096	
	Renton	1.38	16.52	572,853	137,951	4,139	
	Issaquah	1.64	14.89	554,961	124,309	4,934	
			9.70				

* Space is calculated at 3,000 square feet per judge.

** Salaries are calculated at the 1990 rates of \$76,600/judge and \$21,123/clerk, plus a 26% benefit rate.

*** Additional O & M expenditures are calculated at the 1990 rate of \$8,350 per clerical FTE as indicated by Budget Office weighted workload study.

6/14/91

PER COURT METHODOLOGIES

KING COUNTY DISTRICT COURT PROJECTED STAFFING NEEDS:

TOTAL NEED IF REGIONAL JUSTICE CTR./
DETENTION FACILITY LOCATED WITHIN
A DIVISION'S BOUNDARIES:

YEAR	DIVISION	OPTION	JUDGES	ADMIN. & ASSISTANT	CLERICAL	SPACE*
1995	Seattle	A/C/D	7.56	2.00	34.77	22,678
	Shoreline	G/H	2.04	2.00	16.09	6,135
	Aukeen	B/G/H	4.64	2.00	37.06	13,913
	Federal Way	B/G/H	3.03	2.00	23.66	9,079
	Southwest	B/G/H	3.92	2.00	30.99	23,000
	Bellevue	G/H	3.26	2.00	30.46	9,765
	Northeast	G/H	4.26	2.00	37.05	12,789
	Renton	B/G/H	2.39	2.00	18.35	7,165
	Issaquah	G/H	1.84	2.00	15.78	5,514

ADDITIONAL STAFF/FUNDING NEEDED IF JUSTICE
CENTER/DETENTION FACILITY IS LOCATED
WITHIN DIVISION'S BOUNDARIES (OVER 1990 LEVEL):

YEAR	DIVISION	JUDGES	CLERICAL	SALARIES**	O & M***	SPACE*
1995	Seattle	2.56	5.77	400,701	48,212	7,678
	Shoreline	0.04	7.09	193,024	59,196	135
	Aukeen	1.64	11.56	465,671	96,507	4,913
	Federal Way	1.03	9.66	356,158	80,657	3,079
	Southwest	0.92	11.49	394,548	95,942	2,758
	Bellevue	0.26	10.46	303,043	87,351	765
	Northeast	1.26	12.05	442,741	100,655	3,789
	Renton	0.39	5.35	179,923	44,691	1,165
	Issaquah	0.84	5.28	221,339	44,070	2,514

* Space is calculated at 3,000 square feet per judge.

** Salaries are calculated at the 1990 rates of \$76,600/judge and \$21,123/clerk, plus a 26% benefit rate.

*** Additional O & M expenditures are calculated at the 1990 rate of \$8,350 per clerical FTE as indicated by the Budget Office weighted workload study.

PER COURT METHODOLOGIES

KING COUNTY DISTRICT COURT PROJECTED STAFFING NEEDS:

TOTAL NEED IF REGIONAL JUSTICE CTR./
DETENTION FACILITY LOCATED WITHIN
A DIVISION'S BOUNDARIES:

YEAR	DIVISION	OPTION	JUDGES	ADMIN. & ASSISTANT	CLERICAL	SPACE*
2000	Seattle	A/C/D	6.98	2.00	35.43	20,928
	Shoreline	G/H	3.13	2.00	18.69	9,377
	Aukeen	B/G/H	6.09	2.00	42.51	18,276
	Federal Way	B/G/H	4.35	2.00	28.11	13,037
	Southwest	B/G/H	5.32	2.00	36.05	29,580
	Bellevue	G/H	4.67	2.00	36.01	14,015
	Northeast	G/H	5.79	2.00	43.31	17,362
	Renton	B/G/H	3.70	2.00	22.73	11,111
	Issaquah	G/H	3.16	2.00	20.29	9,473

ADDITIONAL STAFF/FUNDING NEEDED IF JUSTICE
CENTER/DETENTION FACILITY IS LOCATED
WITHIN DIVISION'S BOUNDARIES (OVER 1990 LEVEL):

YEAR	DIVISION	JUDGES	CLERICAL	SALARIES**	O & M***	SPACE*
2000	Seattle	1.98	6.43	361,832	53,681	5,928
	Shoreline	1.13	9.69	366,645	80,938	3,377
	Aukeen	3.09	17.01	751,098	142,021	9,276
	Federal Way	2.35	14.11	601,833	117,785	7,037
	Southwest	2.32	16.55	664,111	138,197	6,951
	Bellevue	1.67	16.01	587,491	133,701	5,015
	Northeast	2.79	18.31	756,243	152,861	8,362
	Renton	1.70	9.73	423,458	81,263	5,111
	Issaquah	2.16	9.79	468,934	81,787	6,473

* Space is calculated at 3,000 square feet per judge.

** Salaries are calculated at the 1990 rates of \$76,600/judge and \$21,123/clerk, plus a 26% benefit rate.

*** Additional O & M expenditures are calculated at the 1990 rate of \$8,350 per clerical FTE as indicated by the Budget Office weighted workload study.

PER COURT METHODOLOGIES

KING COUNTY DISTRICT COURT PROJECTED STAFFING NEEDS:

TOTAL NEED IF REGIONAL JUSTICE CTR./
DETENTION FACILITY LOCATED WITHIN
A DIVISION'S BOUNDARIES:

YEAR	DIVISION	OPTION	JUDGES	ADMIN. & ASSISTANT	CLERICAL	SPACE*
2005	Seattle	A/C/D	7.16	2.00	35.89	21,483
	Shoreline	G/H	3.18	2.00	18.80	9,549
	Aukeen	B/G/H	6.47	2.00	45.08	19,416
	Federal Way	B/G/H	4.61	2.00	29.82	13,831
	Southwest	B/G/H	5.65	2.00	38.28	31,228
	Bellevue	G/H	5.00	2.00	38.47	14,986
	Northeast	G/H	6.20	2.00	46.32	18,587
	Renton	B/G/H	4.05	2.00	25.00	12,136
	Issaquah	G/H	3.48	2.00	22.55	10,451

ADDITIONAL STAFF/FUNDING NEEDED IF JUSTICE
CENTER/DETENTION FACILITY IS LOCATED
WITHIN DIVISION'S BOUNDARIES (OVER 1990 LEVEL):

YEAR	DIVISION	JUDGES	CLERICAL	SALARIES**	O & M***	SPACE*
2005	Seattle	2.16	6.89	391,876	57,510	6,483
	Shoreline	1.18	9.80	375,146	81,872	3,549
	Aukeen	3.47	19.58	856,274	163,509	10,416
	Federal Way	2.61	15.82	672,889	132,068	7,831
	Southwest	2.65	18.78	755,505	156,851	7,943
	Bellevue	2.00	18.47	684,069	154,196	5,986
	Northeast	3.20	21.32	875,799	177,998	9,587
	Renton	2.05	12.00	516,840	100,214	6,136
	Issaquah	2.48	12.05	560,500	100,639	7,451

* Space is calculated at 3,000 square feet per judge.

** Salaries are calculated at the 1990 rates of \$76,600/judge and \$21,123/clerk, plus a 26% benefit rate.

*** Additional O & M expenditures are calculated at the 1990 rate of \$8,350 per clerical FTE as indicated by the Budget Office weighted workload study.

PER COURT METHODOLOGIES

KING COUNTY DISTRICT COURT PROJECTED STAFFING NEEDS:

TOTAL NEED IF REGIONAL JUSTICE CTR./
DETENTION FACILITY LOCATED WITHIN
A DIVISION'S BOUNDARIES:

YEAR	DIVISION	OPTION	JUDGES	ADMIN. & ASSISTANT	CLERICAL	SPACE*
2010	Seattle	A/C/D	7.43	2.00	36.55	22,287
	Shoreline	G/H	3.24	2.00	18.93	9,733
	Aukeen	B/G/H	6.88	2.00	47.83	20,628
	Federal Way	B/G/H	4.89	2.00	31.64	14,672
	Southwest	B/G/H	6.00	2.00	40.67	32,982
	Bellevue	G/H	5.32	2.00	40.89	15,951
	Northeast	G/H	6.60	2.00	49.28	19,801
	Renton	B/G/H	4.35	2.00	26.94	13,036
	Issaquah	G/H	3.81	2.00	24.77	11,417

ADDITIONAL STAFF/FUNDING NEEDED IF JUSTICE
CENTER/DETENTION FACILITY IS LOCATED
WITHIN DIVISION'S BOUNDARIES (OVER 1990 LEVEL):

YEAR	DIVISION	JUDGES	CLERICAL	SALARIES**	O & M***	SPACE*
2010	Seattle	2.43	7.55	435,491	63,077	7,287
	Shoreline	1.24	9.93	384,379	82,917	3,733
	Aukeen	3.88	22.33	968,458	186,471	11,628
	Federal Way	2.89	17.64	748,542	147,315	8,672
	Southwest	3.00	21.17	853,031	176,800	8,998
	Bellevue	2.32	20.89	779,502	174,394	6,951
	Northeast	3.60	24.28	993,670	202,725	10,801
	Renton	2.35	13.94	597,272	116,367	7,036
	Issaquah	2.81	14.27	650,457	119,115	8,417

* Space is calculated at 3,000 square feet per judge.

** Salaries are calculated at the 1990 rates of \$76,600/judge and \$21,123/clerk, plus a 26% benefit rate.

*** Additional O & M expenditures are calculated at the 1990 rate of \$8,350 per clerical FTE as indicated by the Budget Office weighted workload study.

PER COURT METHODOLOGIES

ING COUNTY DISTRICT COURT PROJECTED STAFFING NEEDS:

TOTAL NEED UNDER OPTION E (WITH FACILITY LOCATED
LOCATED WITHIN DIVISION'S BOUNDARIES):

YEAR	DIVISION	OPTION	JUDGES	ADMIN. & ASSISTANT	CLERICAL	SPACE*
1995	Seattle	E	5.76	2.00	32.44	17,266
	Aukeen	E	5.60	2.00	39.39	16,810
	Federal Way	E	3.99	2.00	25.99	11,976
	Southwest	E	4.89	2.00	33.32	14,655
	Bellevue	E	3.26	2.00	30.46	9,765
	Northeast	E	4.26	2.00	37.05	12,789
	Renton	E	3.35	2.00	20.69	10,062
	Issaquah	E	1.84	2.00	15.78	5,514

ADDITIONAL STAFF/FUNDING NEEDED IF "E"
LOCATED WITHIN DIVISION'S BOUNDARIES (OVER 1990 LEVEL):

YEAR	DIVISION	JUDGES	CLERICAL	SALARIES**	O & M***	SPACE*
1995	Seattle	0.76	3.44	164,455	28,721	2,266
	Aukeen	2.60	13.89	620,996	115,998	7,810
	Federal Way	1.99	11.99	511,482	100,148	5,976
	Southwest	1.89	13.82	549,873	115,433	5,655
	Bellevue	0.26	10.46	303,043	87,351	765
	Northeast	1.26	12.05	442,742	100,655	3,789
	Renton	1.35	7.69	335,248	64,182	4,062
	Issaquah	0.84	5.28	221,339	44,070	2,514

* Space is calculated at 3,000 square feet per judge.

** Salaries are calculated at the 1990 rates of \$76,600/judge and \$21,123/clerk plus a 26% benefit rate.

*** Additional O & M expenditures are calculated at the 1990 rate of \$8,350 per clerical FTE as indicated by the Budget Office weighted workload study.

PER COURT METHODOLOGIES

KING COUNTY DISTRICT COURT PROJECTED STAFFING NEEDS:

TOTAL NEED UNDER OPTION E (WITH FACILITY LOCATED
LOCATED WITHIN DIVISION'S BOUNDARIES):

2000	Seattle	0.82	3.63	175,397	30,285	2,451
	Aukeen	2.17	17.20	667,011	143,581	6,507
	Federal Way	2.42	14.29	614,261	119,345	7,269
	Southwest	2.39	16.74	676,539	139,757	7,183
	Bellevue	0.59	13.40	413,483	111,866	1,769
	Northeast	1.71	15.69	582,236	131,026	5,116
	Renton	1.78	9.92	435,886	82,823	5,343
	Issaquah	1.08	7.18	294,926	59,951	3,228

Space is calculated at 3,000 square feet per judge.

** Salaries are calculated at the 1990 rates of \$76,600/judge and \$21,123/clerk plus a 26% benefit rate.

*** Additional O & M expenditures are calculated at the 1990 rate of \$8,350 per clerical FTE as indicated by the Budget Office weighted workload study.

PER COURT METHODOLOGIES

ING COUNTY DISTRICT COURT PROJECTED STAFFING NEEDS:

TOTAL NEED UNDER OPTION E (WITH FACILITY LOCATED
LOCATED WITHIN DIVISION'S BOUNDARIES):

YEAR	DIVISION	OPTION	JUDGES	ADMIN. & ASSISTANT	CLERICAL	SPACE*
2005	Seattle	E	5.83	2.00	32.67	17,495
	Aukeen	E	6.25	2.00	44.55	18,750
	Federal Way	E	4.39	2.00	29.28	13,165
	Southwest	E	5.43	2.00	37.75	16,278
	Bellevue	E	4.26	2.00	36.68	12,769
	Northeast	E	5.46	2.00	44.53	16,370
	Renton	E	3.82	2.00	24.47	11,471
	Issaquah	E	2.74	2.00	20.77	8,234

ADDITIONAL STAFF/FUNDING NEEDED IF "E"
LOCATED WITHIN DIVISION'S BOUNDARIES (OVER 1990 LEVEL):

YEAR	DIVISION	JUDGES	CLERICAL	SALARIES**	O & M***	SPACE*
2005	Seattle	0.83	3.67	178,040	30,677	2,495
	Aukeen	2.25	19.05	724,077	159,032	6,750
	Federal Way	2.39	15.28	637,208	127,591	7,165
	Southwest	2.43	18.25	719,823	152,374	7,278
	Bellevue	1.26	16.68	565,202	139,280	3,769
	Northeast	2.46	19.53	756,932	163,082	7,370
	Renton	1.82	11.47	481,158	95,737	5,471
	Issaquah	1.74	10.27	441,633	85,722	5,234

* Space is calculated at 3,000 square feet per judge.

** Salaries are calculated at the 1990 rates of \$76,600/judge and \$21,123/clerk plus a 26% benefit rate.

*** Additional O & M expenditures are calculated at the 1990 rate of \$8,350 per clerical FTE as indicated by the Budget Office weighted workload study.

PER COURT METHODOLOGIES

E COUNTY DISTRICT COURT PROJECTED STAFFING NEEDS:

TOTAL NEED UNDER OPTION E (WITH FACILITY LOCATED
LOCATED WITHIN DIVISION'S BOUNDARIES):

YEAR	DIVISION	OPTION	JUDGES	ADMIN. & ASSISTANT	CLERICAL	SPACE*
2010	Seattle	E	5.88	2.00	36.55	17,654
	Aukeen	E	6.73	2.00	47.49	20,199
	Federal Way	E	4.75	2.00	31.30	14,243
	Southwest	E	5.86	2.00	40.33	17,570
	Bellevue	E	4.58	2.00	39.11	13,751
	Northeast	E	5.87	2.00	47.51	17,601
	Renton	E	4.20	2.00	26.59	12,607
	Issaquah	E	3.07	2.00	22.99	9,217

ADDITIONAL STAFF/FUNDING NEEDED IF "E"
LOCATED WITHIN DIVISION'S BOUNDARIES (OVER 1990 LEVEL):

YEAR	DIVISION	JUDGES	CLERICAL	SALARIES**	O & M***	SPACE*
2010	Seattle	0.88	7.55	286,449	63,077	2,654
	Aukeen	2.73	21.99	848,954	183,584	8,199
	Federal Way	2.75	17.30	725,554	144,428	8,243
	Southwest	2.86	20.83	830,042	173,913	8,570
	Bellevue	1.58	19.11	661,520	159,588	4,751
	Northeast	2.87	22.51	875,688	187,918	8,601
	Renton	2.20	13.59	574,283	113,481	6,607
	Issaquah	2.07	12.49	532,474	104,309	6,217

* Space is calculated at 3,000 square feet per judge.

** Salaries are calculated at the 1990 rates of \$76,600/judge and \$21,123/clerk plus a 26% benefit rate.

*** Additional O & M expenditures are calculated at the 1990 rate of \$8,350 per clerical FTE as indicated by the Budget Office weighted workload study.

PER COURT METHODOLOGIES

ADDITIONAL NEED IF REGIONAL JUSTICE CTR./DETENTION FACILITY IS NOT LOCATED WITHIN A DIVISION'S BOUNDARIES

YEAR	DIVISION	JUDGES	ADMIN. & ASSISTANT	CLERICAL	SPACE*
1995	Seattle	6.72	2.00	34.77	20,163
	Shoreline	2.04	2.00	16.09	6,135
	Aukeen	4.64	2.00	37.06	13,913
	Federal Wa	3.03	2.00	23.66	9,079
	Southwest	3.92	2.00	30.99	23,000
	Bellevue	3.26	2.00	30.46	9,765
	Northeast	4.26	2.00	37.05	12,789
	Renton	2.39	2.00	18.35	7,165
	Issaquah	1.84	2.00	15.78	5,514

ADDITIONAL STAFF/FUNDING NEEDED IF JUSTICE CENTER/DETENTION FACILITY IS NOT LOCATED WITHIN DIVISION'S BOUNDARIES (OVER 1990 LEVEL):

YEAR	DIVISION	JUDGES	CLERICAL SALARIES**	O & M***	SPACE*	
1995	Seattle	1.72	5.77	319,805	48,216	5,163
	Shoreline	0.04	7.09	193,024	59,196	135
	Aukeen	1.64	11.56	465,671	96,507	4,913
	Federal Wa	1.03	9.66	356,158	80,657	3,079
	Southwest	0.92	11.49	394,548	95,942	2,758
	Bellevue	0.26	10.46	303,043	87,351	765
	Northeast	1.26	12.05	442,741	100,655	3,789
	Renton	0.39	5.35	179,923	44,691	1,165
	Issaquah	0.84	5.28	221,339	44,070	2,514

* Space is calculated at 3,000 square feet per judge.

** Salaries are calculated at the 1990 rates of \$76,600/judge and \$21,123/clerk, plus a 26% benefit rate.

*** Additional O & M expenditures are calculated at the 1990 rate of \$8,350 per clerical FTE as indicated by the Budget Office weighted workload study.

PER COURT METHODOLOGIES

ADDITIONAL NEED IF REGIONAL JUSTICE CTR./DETENTION FACILITY IS NOT LOCATED WITHIN A DIVISION'S BOUNDARIES

YEAR	DIVISION	JUDGES	ADMIN. & ASSISTANT	CLERICAL	SPACE*
2000	Seattle	5.89	2.00	32.81	17,683
	Shoreline	2.04	2.00	16.08	6,132
	Aukeen	5.01	2.00	39.89	15,030
	Federal Wa	3.26	2.00	25.49	9,792
	Southwest	4.24	2.00	33.44	24,600
	Bellevue	3.59	2.00	33.40	10,769
	Northeast	4.71	2.00	40.69	14,116
	Renton	2.62	2.00	20.12	7,866
	Issaquah	2.08	2.00	17.68	6,228

ADDITIONAL STAFF/FUNDING NEEDED IF JUSTICE CENTER/DETENTION FACILITY IS NOT LOCATED WITHIN DIVISION'S BOUNDARIES (OVER 1990 LEVEL):

YEAR	DIVISION	JUDGES	CLERICAL SALARIES**	O & M***	SPACE*	
2000	Seattle	0.89	3.81	187,824	31,845	2,683
	Shoreline	0.04	7.08	192,637	59,103	132
	Aukeen	2.01	14.39	577,091	120,186	6,030
	Federal Wa	1.26	11.49	427,826	95,950	3,792
	Southwest	1.24	13.94	490,103	116,361	3,705
	Bellevue	0.59	13.40	413,483	111,866	1,769
	Northeast	1.71	15.69	582,235	131,026	5,116
	Renton	0.62	7.12	249,450	59,427	1,866
	Issaquah	1.08	7.18	294,926	59,951	3,228

* Space is calculated at 3,000 square feet per judge.

** Salaries are calculated at the 1990 rates of \$76,600/judge and \$21,123/clerk, plus a 26% benefit rate.

*** Additional O & M expenditures are calculated at the 1990 rate of \$8,350 per clerical FTE as indicated by the Budget Office weighted workload study.

PER COURT METHODOLOGIES

ADDITIONAL NEED IF REGIONAL JUSTICE CTR./DETENTION FACILITY IS NOT LOCATED WITHIN A DIVISION'S BOUNDARIES

YEAR	DIVISION	JUDGES	ADMIN. & ASSISTANT	CLERICAL	SPACE*
2005	Seattle	6.02	2.00	33.12	18,048
	Shoreline	2.04	2.00	16.04	6,114
	Aukeen	5.33	2.00	42.31	15,981
	Federal Wa	3.47	2.00	27.05	10,395
	Southwest	4.50	2.00	35.52	25,957
	Bellevue	3.85	2.00	35.70	11,551
	Northeast	5.05	2.00	43.55	15,152
	Renton	2.90	2.00	22.23	8,701
	Issaquah	2.34	2.00	19.78	7,016

ADDITIONAL STAFF/FUNDING NEEDED IF JUSTICE CENTER/DETENTION FACILITY IS NOT LOCATED WITHIN DIVISION'S BOUNDARIES (OVER 1990 LEVEL):

YEAR	DIVISION	JUDGES	CLERICAL SALARIES**	O & M***	SPACE*	
2005	Seattle	1.02	4.12	207,684	34,397	3,048
	Shoreline	0.04	7.04	190,954	58,758	114
	Aukeen	2.33	16.81	672,082	140,396	6,981
	Federal Wa	1.47	13.05	488,697	108,955	4,395
	Southwest	1.50	16.02	571,312	133,738	4,508
	Bellevue	0.85	15.70	499,877	131,083	2,551
	Northeast	2.05	18.55	691,607	154,885	6,152
	Renton	0.90	9.23	332,648	77,101	2,701
	Issaquah	1.34	9.28	376,308	77,526	4,016

* Space is calculated at 3,000 square feet per judge.

** Salaries are calculated at the 1990 rates of \$76,600/judge and \$21,123/clerk, plus a 26% benefit rate.

*** Additional O & M expenditures are calculated at the 1990 rate of \$8,350 per clerical FTE as indicated by the Budget Office weighted workload study.

PER COURT METHODOLOGIES

ADDITIONAL NEED IF REGIONAL JUSTICE CTR./DETENTION FACILITY IS NOT LOCATED WITHIN A DIVISION'S BOUNDARIES

YEAR	DIVISION	JUDGES	ADMIN. & ASSISTANT	CLERICAL	SPACE*
2010	Seattle	6.14	2.00	33.44	18,422
	Shoreline	2.03	2.00	16.00	6,102
	Aukeen	5.67	2.00	44.91	16,997
	Federal Wa	3.68	2.00	28.72	11,041
	Southwest	4.79	2.00	37.75	27,410
	Bellevue	4.11	2.00	37.96	12,320
	Northeast	5.39	2.00	46.35	16,171
	Renton	3.14	2.00	24.01	9,405
	Issaquah	2.60	2.00	21.84	7,786

ADDITIONAL STAFF/FUNDING NEEDED IF JUSTICE CENTER/DETENTION FACILITY IS NOT LOCATED WITHIN DIVISION'S BOUNDARIES (OVER 1990 LEVEL):

YEAR	DIVISION	JUDGES	CLERICAL SALARIES**	O & M***	SPACE*	
2010	Seattle	1.14	4.44	228,288	37,078	3,422
	Shoreline	0.03	7.00	189,698	58,486	102
	Aukeen	2.67	19.41	773,777	162,040	7,997
	Federal Wa	1.68	14.72	553,861	122,884	5,041
	Southwest	1.79	18.25	658,350	152,369	5,368
	Bellevue	1.11	17.96	584,822	149,963	3,320
	Northeast	2.39	21.35	798,990	178,294	7,171
	Renton	1.14	11.01	402,591	91,937	3,405
	Issaquah	1.60	11.34	455,776	94,685	4,786

* Space is calculated at 3,000 square feet per judge.

** Salaries are calculated at the 1990 rates of \$76,600/judge and \$21,123/clerk, plus a 26% benefit rate.

*** Additional O & M expenditures are calculated at the 1990 rate of \$8,350 per clerical FTE as indicated by the Budget Office weighted workload study.

**OFFICE OF PUBLIC DEFENSE
WORKLOAD FORECAST METHODOLOGY**

Misdemeanors

OPD staff performed a linear regression analysis on the actual OPD misdemeanor caseload in District Courts, and PSCOG population estimates for King County between 1984 and 1990. The resulting regression correlation was used to project workload estimate for 1995.

Workload estimates for 2000, 2005, and 2010, are based on the ratio of OPD misdemeanor cases to King County population in 1995.

Regional distribution of misdemeanor workload is based on District Court filings.

Felonies

Felony workload estimates are based on regression analysis of the actual OPD felony caseload from Superior Court and Seattle District Court, and PSCOG population estimates of King County between 1984 and 1990. The 1995 workload is estimated from this regression analysis.

As with misdemeanors, felony workload estimates for 2000, 2005, and 2010, are based on the 1995 ratio of OPD felony cases to King County population.

Regional distribution of felony workload is based on Superior Court filings.

OFFICE OF PUBLIC DEFENSE
STAFFING FORECAST METHODOLOGY

OPD contracts with four, private, non-profit, legal agencies to provide public defender attorneys for eligible defendants. The number of cases each attorney may have per year is determined by contract. The numbers of cases per attorney in the contracts evolved from an examination of national standards, and local and other jurisdictions practices. The number of non-attorney staff is also set by each contract and based on attorneys. The standards used by OPD are:

Felony Attorneys	1 per 155 cases
Misdemeanor Attorneys	1 per 450 cases
Supervising Attorneys	1 per 10 attorneys ¹
Support Staff ²	1 per 4.5
Clerical Staff	1 per 4 attorneys

The OPD staff forecast is based on the number of interviewers required to evaluate the eligibility of applicants for public defender services. The number of non-interviewer staff is based on historical staffing patterns. The ratios are as follows:

Interviewers	1 per 4000 applicants
Administration	1 per 5 interviewers
Clerical Staff ³	1 per 3 interviewers
Support Staff ⁴	1 per 3.5 interviewers

¹At least 1 per office, although in offices with less than 10 attorneys, the supervisor may carry a caseload.

²Investigators, social workers, and paralegals.

³Receptionists, secretaries, and data entry.

⁴Analysts, office coordinators, statistician.