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# *Administrative, Judicial, and Legal Services*

## **Mission Statement**

Provide executive leadership and management for the City of Renton government to act strategically, implement decisions timely and accurately, apply City policies uniformly, and achieve City goals expeditiously.

## **Core Services**

### **Mayor's Office**

- Marshal the resources of City government for greatest effect at least cost to taxpayers
- Prepare and deliver information and analysis to support policy decision-making
- Assure consistent implementation of City policy, both directly and through City departments
- Keep residents and businesses informed of City activities, goals and policies
- Facilitate communication among City government, its residents, businesses and community-based organizations; ensure consistency and currency of message
- Provide opportunities for citizens to gather, share ideas, celebrate and create community

### **City Clerk**

- Maximize citizen access to City government
- Support the City Council in its legislative and policy-making function
- Maintain and provide public access to official City records
- Manage the government access cable television channel
- Administer Renton's cable television franchise agreement
- Provide audio-visual services and equipment to enable effective communication

### **City Attorney**

- Provide day-to-day legal advice to the Council Executive staff and boards and commissions; detect legal vulnerabilities and advise staff on preventive actions
- Review contracts and advise staff on form, and on protection of City interests
- Draft ordinances for consideration by the City Council
- Defend the City of Renton in the face of legal challenges; litigate on behalf of the City
- Prosecute misdemeanor crimes committed within City jurisdiction

### **Hearing Examiner**

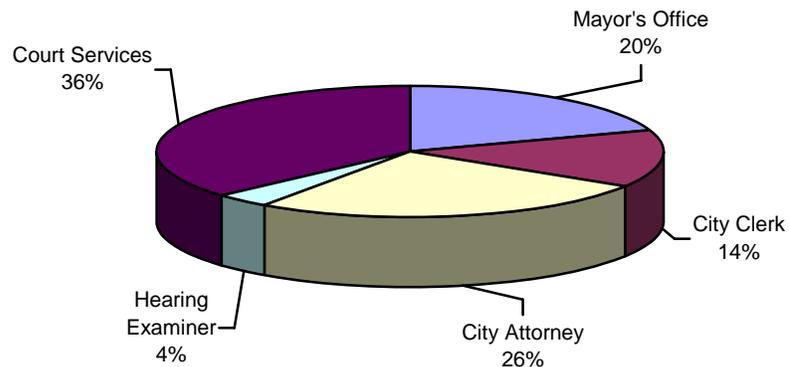
- Provide a forum for the citizens to affect the look and livability of the City and its neighborhoods
- Allow developers to present development proposals and speak to their benefits; and for neighbors and other interested parties to argue the appropriateness of those projects

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- Assess the consistency of land use proposals with standing City policies and regulations; advise the City Council on specific land use and development proposals
  - Advise the City Council on problems with interpretation or application of City Codes as such problems present themselves in the course of hearings
  - Hear appeals of the City’s actions regarding code violations and property seizures

### **Renton Municipal Court Services**

- Adjudicate violations of the Renton Municipal Code and impose appropriate sanctions for convictions
- Provide a forum within which civil infraction cases and misdemeanor criminal matters are fairly heard and justly decided
- Assure availability of and access to defense counsel for indigent citizens charged with misdemeanor offenses
- Manage probation services
- Issue passports to Renton citizens, on contract with the U.S. Department of State

### **Administrative, Judicial, and Legal Services - Core Services Cost Resource Allocation**



*Expenditure Budget by Division - Administrative, Judicial, and Legal Services Department*

	2004 Actual	2005 Actual	2006 Adj Budget	2006 Actual	2007 Budget	Change 06/07
Mayor's Office	793,771	833,734	1,057,433	916,278	913,785	-13.6%
City Clerk	411,386	466,562	555,582	519,807	644,393	16.0%
City Attorney	1,105,397	1,114,191	1,146,744	1,287,545	1,197,238	4.4%
Hearing Examiner	123,059	133,422	156,875	148,850	164,625	4.9%
Court Services	1,296,172	1,376,675	1,601,202	1,522,600	1,687,823	5.4%
<b>Operating Total</b>	<b>3,729,785</b>	<b>3,924,585</b>	<b>4,517,836</b>	<b>4,395,080</b>	<b>4,607,864</b>	<b>2.0%</b>

*Expenditure Budget by Category - Administrative, Judicial, and Legal Services Department*

	2004 Actual	2005 Actual	2006 Adj Budget	2006 Actual	2007 Budget	Change 06/07
Regular Salaries	1,603,611	1,702,641	1,879,800	1,734,233	1,863,846	-0.8%
Part-Time Salaries	20,404	30,605	17,420	112,858	15,280	-12.3%
Overtime	15,099	9,957	5,400	21,877	5,750	6.5%
Personnel Benefits	394,405	446,593	507,940	467,670	570,322	12.3%
Supplies	35,197	24,975	24,025	32,235	24,570	2.3%
Other Services and Charges	1,590,336	1,658,578	1,808,987	1,751,948	1,814,095	0.3%
Intergovernmental Services	35,457	50,420	53,800	53,795	56,300	4.6%
Capital Outlay	35,277	815	0	0	0	N/A
Interfund Payments	0	0	220,464	220,464	257,701	16.9%
<b>Operating Total</b>	<b>3,729,785</b>	<b>3,924,585</b>	<b>4,517,836</b>	<b>4,395,080</b>	<b>4,607,864</b>	<b>2.0%</b>

*Staffing Levels by Division - Administrative, Judicial, and Legal Services*

	2004 Actual	2005 Actual	2006 Adj Budget	2006 Actual	2007 Budget	Change 06/07
Mayor's Office	7.0	7.0	7.0	7.0	6.0	-14.3%
City Clerk	5.0	5.0	5.0	5.0	5.5	10.0%
Hearing Examiner	1.5	1.5	1.5	1.5	1.5	0.0%
Court Services	15.0	14.0	14.0	14.0	14.0	0.0%
<b>Total FTE</b>	<b>28.5</b>	<b>27.5</b>	<b>27.5</b>	<b>27.5</b>	<b>27.0</b>	<b>-1.8%</b>

**Department by Fund**

Operating:

Fund/Dept		
000/003	General Fund	Mayor's Office
000/012	General Fund	City Clerk
000/006	General Fund	City Attorney
000/011	General Fund	Hearing Examiner
000/002	General Fund	Court Services

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## **Mayor's Office**

### **Mission Statement**

Provide executive leadership and administrative direction for the City of Renton to serve the interests of the community according to the mission, policies, and guidelines adopted by the Renton City Council.

### **Outcomes**

- Residents understand City policies and actions, feel the City is responsive to their questions and concerns, and report favorably on the quality of life in their neighborhoods
- Regional decisions are consistent with Renton's interests
- City employees are committed to their work, are efficient and productive, and speak positively about their work environment
- City policies are clearly articulated and consistently implemented
- City Council decisions are well supported with accurate information and timely analysis
- Residents, citizens and outside observers hold a positive image of the City of Renton

## **2006 Accomplishments**

### **Administration**

- Conducted workshops with the Mayor, Council, Department Administrators, and employees to review and refine the City's Vision, Mission, and Business Plan Goals, budget priorities, and prepare for emerging issues
- Provided executive management in the implementation of the 2006 portion of the City's Business Plan as funded in the City's annual operating budget
- Worked with State and Federal legislators to shape laws and regulations aligned with Renton's interests
- Provided strategic direction and oversight for City operations including the annual Comprehensive Plan update, the preparation of the 2007 Budget, and City operations
- Initiated renewal of the City's cable television franchise
- Provided leadership and direction on major initiatives and regional issues including The Landing development, local and regional transportation improvements, potential annexations, and neighborhood revitalization
- Recruited and hired permanent replacements for key senior management positions, including Police Chief, Fire Chief, Communications Director, and Assistant Chief Administrative Officer
- Provided oversight on plans to address security concerns in the Municipal Court with facility modifications and contract guard services
- Worked with communities in the City's potential annexation areas to understand their interest in becoming part of Renton, and negotiated annexation interlocal agreements with King County
- Provided oversight on the launch of the City's new website, designed to better reflect Renton's image, vision, mission and messages, and create a more contemporary, user-friendly site

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## **Mayor's Office**

- Coordinated and disseminated public information to internal and external customers through press releases, a community newsletter (CitySource), daily electronic news for employees (the e-Grapevine), and the City's website. Provided in-house consultation to staff on public information dissemination, brochure and newsletter production
- Ensured responsiveness to and resolution of citizen concerns on a broad range of issues. Responded to an estimated 5,500 combined phone calls and office visits, produced more than 500 items of written correspondence from the Mayor, and sent out "New Resident Welcome" packets at the request of hundreds of residents

## **2007 Goals**

### **Administration**

- Support the Mayor and Council, and coordinate input of Department Administrators, in continuous refinement of the City's Business Plan
- Ensure achievement of the City's goals and objectives by appropriately placing authority, assigning accountability, and monitoring performance
- Provide strategic leadership and oversight for the City's annual budget, Comprehensive Plan, and business and operational plans scheduled for implementation during 2007
- Inform State and Federal legislators about Renton's needs and interests to gain maximum legislative and funding assistance for the City
- Provide strategic leadership and direction on regional, state and national issues, including transportation, land use, annexation, sales tax streamlining
- Coordinate effective interdepartmental planning and intergovernmental agreements related to potential annexations
- Seek proposals for, and successfully negotiate, a contract for public defender services to be effective in 2008
- Pursue renewal of the City's cable television franchise agreement through negotiations with Comcast

### **Mayor's Office**

- Provide direction and coordination for all Departments/Divisions to articulate desired outcomes for core services, based on citizen understanding and input and on best management practices; manage City operations toward achievement of those outcomes
- Provide excellent service to internal and external customers. Ensure that citizen concerns are addressed accurately, timely, and sensitively
- Seek input from City residents and potential annexation areas to understand the desired level and quality of City services
- Assess the character of City services and programs and prepare recommendations to City Council to guide decisions on level of effort and resource allocation
- Disseminate public information through press releases, community news sources, employee news sources, the City's website and other media
- Continue the redesign of the City's website with a user-centered navigation, unified image, and increased ability to interact with the City using up-to-date technology

- Coordinate the City's messages and standardize formats and styles; find ways to reduce cost while maintaining high quality

*Expenditure Budget by Category - Mayor's Office*

	2004 Actual	2005 Actual	2006 Adj Budget	2006 Actual	2007 Budget	Change 06/07
Regular Salaries	536,979	550,743	665,500	529,261	584,984	-12.1%
Part-Time Salaries	6,119	13,031	9,800	103,861	7,680	-21.6%
Overtime	4,956	6,632	0	17,479	0	N/A
Personnel Benefits	112,640	119,677	142,020	118,554	144,868	2.0%
Supplies	3,632	3,037	4,000	1,868	3,500	-12.5%
Other Services and Charges	129,445	140,615	181,500	90,642	106,600	-41.3%
Interfund Payments	0	0	54,613	54,613	66,153	21.1%
<b>Operating Total</b>	<b>793,771</b>	<b>833,734</b>	<b>1,057,433</b>	<b>916,278</b>	<b>913,785</b>	<b>-13.6%</b>

*Funding Decisions - Mayor's Office*

<b>2006 Adjusted Budget</b>	<b>\$1,057,433</b>
<i>2007 Budget Changes</i>	
Salaries	-23,333
Benefits	17,594
Transfer of Community Relations Specialist to Community Services	-74,049
Community Relations Contracts	15,000
Professional Services	-90,400
Interfund Payments	11,540
<b>2007 Total Budget</b>	<b>\$913,785</b>

*Staffing Levels (Full-Time Equivalent Employees - FTE) - Mayor's Office*

	2004 Actual	2005 Actual	2006 Adj Budget	2006 Actual	2007 Budget	Change 06/07
<b>Total FTE</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>6.0</b>	<b>-14.3%</b>

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## City Clerk

### Mission Statement

The City Clerk Division is dedicated to preserving the City's official records, and maintaining and providing accurate and timely information through a variety of media to meet the needs of the community, the Council, and City Administration.

### Outcomes

- Customers receive timely and accurate information
- Public process ensured, for informed City decision-making
- City government complies with applicable laws, policies and mandates
- Residents have access to, and are informed of City and community issues and events via cable television technology
- Presentations are enhanced through audio and video technology

### 2006 Accomplishments

- Processed and indexed contracts, claims, recorded documents, minutes, legislation and other official records of the City; indexed and maintained closed City land use application files
- Issued weekly agenda and minutes for regular Council meetings; made Council agenda packets available electronically
- Managed and advertised city call-for-bids and conducted bid openings
- Coordinated codification of ordinances, policies and procedures and minutes
- Performed annual records audit to identify documents for destruction
- Provided department-specific records retention and disposition schedules to all city departments, and made schedules available and searchable electronically
- Completed extensive microfiche inventory review, resulting in archive of 1,281 security microfilm rolls from 1975-2006
- Supported the cable franchise renewal process
- Processed the City's first citizen initiative petition filing and special election
- Processed a record number of formal records requests in accordance with new Public Records Act regulations
- Supervised Information Desk Volunteer program; recruited and trained two new volunteers
- Coordinated and disseminated public information through cable channel 21 operations, and produced local content by managing video production services
- Represented Renton at local, regional and national Clerk and records management associations, and state and national telecommunications officers association

### 2007 Goals

- Improve access to public information and facilitate open public government
- Develop and maintain contract database; revise and update contract checklist, and policy and procedure guidelines for bidding and contracting

- Post adopted Resolutions to the City website
- Support cable franchise renewal process
- Research and select equipment for Cable TV channel 21 conversion to digital format
- Research options for document imaging and electronic records management
- Implement electronic records management policies and procedures
- Review Council meeting agenda preparation process and update agenda process manual
- Update Council manuals
- Audit various historical records; transfer historical and archival records to the regional archivist
- Design and communicate improved records management policies and procedures to internal customers through a records management manual
- Video stream City Council meetings on City web site

*Expenditure Budget by Category - City Clerk*

	2004 Actual	2005 Actual	2006 Adj Budget	2006 Actual	2007 Budget	Change 06/07
Regular Salaries	229,673	269,420	286,000	276,639	316,801	10.8%
Part-Time Salaries	4,455	544	0	2,550	0	N/A
Personnel Benefits	64,173	85,569	95,100	87,682	131,854	38.6%
Supplies	8,357	6,503	6,600	5,856	7,700	16.7%
Other Services and Charges	46,661	54,105	57,000	36,203	59,650	4.6%
Intergovernmental Services	35,457	50,420	53,800	53,795	56,300	4.6%
Capital Outlay	22,610	0	0	0	0	N/A
Interfund Payments	0	0	57,082	57,082	72,088	26.3%
<b>Operating Total</b>	<b>411,386</b>	<b>466,562</b>	<b>555,582</b>	<b>519,807</b>	<b>644,393</b>	<b>16.0%</b>

*Funding Decisions - City Clerk*

<b>2006 Adjusted Budget</b>	<b>\$555,582</b>
<i>2007 Budget Changes</i>	
Salaries	8,529
Benefits	22,070
Records Management Specialist	36,956
Supplies	1,100
Professional Services	2,650
Voter Registration Costs	2,500
Interfund Payments	15,006
<b>2007 Total Budget</b>	<b>\$644,393</b>

*Staffing Levels (Full-Time Equivalent Employees - FTE) - City Clerk*

	2004 Actual	2005 Actual	2006 Adj Budget	2006 Actual	2007 Budget	Change 06/07
<b>Total FTE</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.5</b>	<b>10.0%</b>

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## **City Attorney**

### **Mission Statement**

Provide quality legal representation to the City and its employees in a timely, effective, and positive manner.

### **Outcomes**

- Within the jurisdiction of Renton City government, justice is administered efficiently, effectively, and fairly
- City government administration is fully supported with excellent legal knowledge, understanding and application
- Economic losses to the City are minimized through efficient, effective, and fair dispute resolution mechanisms

### **2006 Accomplishments**

- Provided ordinance drafting and contract review, in general on the first day after the materials were submitted to the City Attorney's office
- Kept up with changes in the law and forwarded copies of the relevant cases or statutes to the department head for dissemination within that department
- Obtained favorable settlements or dismissals in the BEFA and MT Development cases
- Drafted ordinances to support REACT, and negotiated compliance or successfully prosecuted infractions and misdemeanors for REACT
- Successfully settled the challenge of Snohomish County ordinances limiting the location of the Brightwater sewage treatment facility
- Won the first round of appeals on The Landing development

### **2007 Goals**

- Provide ordinance drafting and contract review for routine matters on the first day after receipt by City Attorney's office. Provide more complicated matters within the week. Provide very complicated or extensive matters on a prearranged date
- Support the City Council and its committees with prompt research, legal opinions, draft ordinances, and attendance at committee meetings
- Aggressively defend litigation matters alleging negligence, with a result favorable to the City 80 percent of the time
- Provide training to a City department on a substantive area of the law at least twice each calendar year
- Keep up with changes in statutory and case law and provide information concerning the changes to the department administrator for dissemination
- Aggressively defend and prevail on administrative appeals involving The Landing

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*Expenditure Budget by Category - City Attorney*

	2004 Actual	2005 Actual	2006 Adj Budget	2006 Actual	2007 Budget	Change 06/07
Supplies	15,745	9,008	3,300	5,008	3,399	3.0%
Other Services and Charges	1,089,652	1,105,184	1,138,000	1,277,093	1,192,140	4.8%
Interfund Payments	0	0	5,444	5,444	1,699	-68.8%
<b>Operating Total</b>	<b>1,105,397</b>	<b>1,114,191</b>	<b>1,146,744</b>	<b>1,287,545</b>	<b>1,197,238</b>	<b>4.4%</b>

*Funding Decisions - City Attorney*

<b>2006 Adjusted Budget</b>	<b>\$1,146,744</b>
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<i>2007 Budget Changes</i>	
Legal Staff Services	54,239
Interfund Payments	-3,745
<b>2007 Total Budget</b>	<b>\$1,197,238</b>

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## Hearing Examiner

### Mission Statement

Provide decisions and recommendations for the public and City Council through a fair, impartial, open legal process. Provide compliance with laws, policies, and mandates. Provide a public process that result in informed decision-making.

### Outcomes

- Reports of findings, conclusions and recommendations are timely, factual and useful to the public and the City Council in judging land use projects proposed within the City
- Code enforcement actions and property seizures are fully consistent with City laws, regulations and practice standards
- City Codes and regulations are clear, understandable and applicable to land use and development proposals coming before the City

### 2006 Accomplishments

- Reported out decisions in a timely fashion on land use permits
- Reported out decisions in a timely fashion on other administrative subjects, including forfeiture and impoundment proceedings

### 2007 Goals

- Consider and apply land use regulatory codes
- Hear appeals regarding SEPA or Administrative decisions

### *Expenditure Budget by Category - Hearing Examiner*

	2004 Actual	2005 Actual	2006 Adj Budget	2006 Actual	2007 Budget	Change 06/07
Regular Salaries	105,469	114,525	119,200	118,638	122,660	2.9%
Overtime	441	161	0	396	0	N/A
Personnel Benefits	15,932	18,144	21,200	20,184	24,765	16.8%
Supplies	0	-15	725	116	971	33.9%
Other Services and Charges	1,217	607	7,475	1,241	7,475	0.0%
Interfund Payments	0	0	8,275	8,275	8,754	5.8%
<b>Operating Total</b>	<b>123,059</b>	<b>133,422</b>	<b>156,875</b>	<b>148,850</b>	<b>164,625</b>	<b>4.9%</b>

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*Funding Decisions - Hearing Examiner*

<b>2006 Adjusted Budget</b>	<b>\$156,875</b>
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<i>2007 Budget Changes</i>	
Salaries	3,460
Benefits	3,565
Other	246
Interfund Payments	479
<b>2007 Total Budget</b>	<b>\$164,625</b>

*Staffing Levels (Full-Time Equivalent Employees - FTE) - Hearing Examiner*

	2004 Actual	2005 Actual	2006 Adj Budget	2006 Actual	2007 Budget	Change 06/07
<b>Total FTE</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>0.0%</b>

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## Court Services

### Mission Statement

Renton Municipal Court will perform all court functions in accordance with national standards, for the benefit of court users and the general public.

### Outcomes

- Users of the Court find its processes understandable and user-friendly
- The Court is seen as a partner in implementation of the City's laws, and compliance with those laws
- Justice is provided with dignity and timeliness
- Citizens consider the Court a neutral setting to resolve disputes regarding civil infractions and criminal misdemeanors

### 2006 Accomplishments

- Replaced personal computers for court staff, reimbursed by State of Washington
- Studied collection of court fines and fees to ensure the highest levels of defendant compliance
- Selected and implemented new jury management program and reduced term of jury service from one month to one week

### 2007 Goals

- Continue staff training in response to changes in the City Code and the Revised Code of Washington
- Analyze Association of Washington Cities recommendations for probation and case monitoring practices and procedures; implement as appropriate
- Implement court security measures as budgeted; assess user satisfaction
- Partner with the Administration to seek proposals for, and successfully negotiate, a contract for public defender services to be effective in 2008

### *Expenditure Budget by Category - Court Services*

	2004 Actual	2005 Actual	2006 Adj Budget	2006 Actual	2007 Budget	Change 06/07
Regular Salaries	731,490	767,953	809,100	809,695	839,401	3.7%
Part-Time Salaries	9,830	17,030	7,620	6,447	7,600	-0.3%
Overtime	9,701	3,164	5,400	4,002	5,750	6.5%
Personnel Benefits	201,660	223,203	249,620	241,250	268,835	7.7%
Supplies	7,463	6,442	9,400	19,387	9,000	-4.3%
Other Services and Charges	323,362	358,068	425,012	346,769	448,230	5.5%
Capital Outlay	12,666	815	0	0	0	N/A
Interfund Payments	0	0	95,050	95,050	109,007	14.7%
<b>Operating Total</b>	<b>1,296,172</b>	<b>1,376,675</b>	<b>1,601,202</b>	<b>1,522,600</b>	<b>1,687,823</b>	<b>5.4%</b>

*Funding Decisions - Court Services*

<b>2006 Adjusted Budget</b>	<b>\$1,601,202</b>
<i>2007 Budget Changes</i>	
Salaries	28,313
Overtime	350
Benefits	18,875
Judicial Salary Reimbursement Adjustment	2,308
Conflict Public Defender Services	21,000
Judges Pro Tem	9,530
Security Officer	2,888
Interpreter/Diagnostic Fees	-9,600
Other	-1,000
Interfund Payments	13,957
<b>2007 Total Budget</b>	<b>\$1,687,823</b>

*Staffing Levels (Full-Time Equivalent Employees - FTE) - Court Services*

	2004 Actual	2005 Actual	2006 Adj Budget	2006 Actual	2007 Budget	Change 06/07
<b>Total FTE</b>	<b>15.0</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	<b>0.0%</b>

*Administrative, Judicial, and Legal Services - Performance and Workload Indicators (1 of 2)*

	2004 Actual	2005 Actual	2006 Forecast	2006 Actual	2007 Forecast
<b>Mayor's Office</b>					
Renton's Web Site Total Page Views for the Year	2,083,433	2,368,730	2,500,000	3,527,736	4,233,283
New Resident Welcome Packets Mailed Out	1,671	1,699	1,800	485*	500
<b>City Clerk</b>					
Ordinances Processed	58	71	64	61	65
Resolutions Processed	48	56	59	53	55
New Contracts processed	160	203	195	206	220
Contract Addenda processed	52	59	74	70	70
New Index Cards (mainframe) input	788	821	838	778	850
Council/COW meeting videos produced		63	63	62	62
Videos Produced (excluding Council Meetings)	10	11	11	8	10
Council Agendas & Minutes Developed & Published	44	39	42	38	40
Documents for Recording processed	224	247	217	255	260
Public Hearing/Meeting posters prepared and posted			168	152	150
Public Hearing/Meeting notices mailed			3,406	10,157**	7,500
New resident packets compiled and mailed			444	270	3,500
Written requests for Public Records processed				198	200

\*Process of packet distribution was changed in 2006 to provide packets on request to new residents

\*\*Does not include West Hill

**Legal Services** [for Prosecution workload, see also trials set and heard, as reported under "Court Services"]

Ordinance Drafted or Reviewed		71		85	
Resolutions Drafted or Reviewed		55		80	
Contracts Reviewed		190		248	
Contract Addenda Reviewed		70		28	
Tort or Administrative Appeal Files Opened		34		38	
Tort or Administrative Appeal Files Closed		34		25	
Discovery Requests Received		3,216		3,848	

**Hearing Examiner**

Total Cases	59	74(+18)	83	81	88
Property Forfeitures	9	4(+18)	6	11	10
Vehicle Impounds	10	13	14	9	14
SEPA Appeals	1	0	4	5	5
Administrative Appeals	3	4	4	6	5
Other Jurisdiction Cases	5	4	6	0	0
Conditional Use Permits	1	7	6	3	6
Preliminary Plats	13	20	15	15	15
Site Approvals	2	5	7	7	8
Short Plats	10	13	12	12	12
Variations	0	1	2	6	5
Special Permit for Fill and Grade	0	1	0	0	1
Waiver of Street Improvements	0	0	0	1	1
Rezoning	1	1	2	1	2
Shoreline Management	1	1	3	1	2
Other	3	0	2	4	2

*Administrative, Judicial, and Legal Services - Performance and Workload Indicators (2 of 2)*

	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Forecast</b>	<b>2006 Actual</b>	<b>2007 Forecast</b>
<b>Court Services</b>					
Jury Trials Set	918	943	950	1,009	1,000
Jury Trials Heard	26	19	25	19	20
Non-Jury Trials Set	232	170	200	246	225
Non-Jury Trials Heard	63	25	35	19	30
Interpreters Used	370	444	500	349	400
Cases Heard using Interpreters	1,174	1,439	1,700	1,192	1,500
Pre-Sentence and Evaluations	854	1209	1200	925	1,000
Probation (monthly average)	389	389	400	349	350
<b>Court Cost Recoupment</b>					
Public Defense	\$114,351	\$86,209	\$90,000	103,798	105,000
Probation	\$139,588	\$129,845	\$135,000	118,198	115,000

*Administrative, Judicial, and Legal Services Position Listing*

<b>Grade</b>	<b>Title</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Budget</b>	<b>2006 Actual</b>	<b>2007 Budget</b>
<b>Mayor's Office</b>						
E10	Mayor (Elected)	1.0	1.0	1.0	1.0	1.0
M53	Chief Administrative Officer	1.0	1.0	1.0	1.0	1.0
M45	Assistant Chief Administrative Officer	0.0	0.0	0.0	1.0	1.0
M38	Communications Director	0.0	0.0	0.0	1.0	1.0
M30	Assistant to Chief Administrative Officer	1.0	1.0	1.0	0.0	0.0
M25	Community Relations Manager	1.0	1.0	1.0	0.0	0.0
M17	Executive Secretary	1.0	1.0	1.0	1.0	1.0
N15	Community Relations Specialist	1.0	1.0	1.0	1.0	0.0
N07	Secretary II	0.0	0.0	0.0	1.0	1.0
N05	Secretary I	1.0	1.0	1.0	0.0	0.0
<b>Total Mayor's Office</b>		<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>6.0</b>
<b>City Clerk Division</b>						
M30	City Clerk/Cable Manager	1.0	1.0	1.0	1.0	1.0
M17	Deputy City Clerk	1.0	1.0	1.0	1.0	1.0
A12	Multimedia/Records Specialist	1.0	1.0	1.0	1.0	1.0
A11	Records Management Coordinator	1.0	1.0	1.0	1.0	1.0
A09	Records Management Specialist	1.0	1.0	1.0	1.0	1.5
<b>Total City Clerk Division</b>		<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.5</b>
<b>Hearing Examiner Services Division</b>						
M35	Hearing Examiner	1.0	1.0	1.0	1.0	1.0
A07	Hearing Examiner's Secretary	0.5	0.5	0.5	0.5	0.5
<b>Total Hearing Examiner Division</b>		<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>
<b>Court Services</b>						
E11	Municipal Court Judge (Elected)	1.0	1.0	1.0	1.0	1.0
M30	Court Services Director	1.0	1.0	1.0	1.0	1.0
A18	Probation Officer	1.0	1.0	1.0	1.0	1.0
A15	Judicial Specialist (Lead)	2.0	2.0	2.0	2.0	2.0
A10	Judicial Specialist/Trainer	1.0	1.0	1.0	1.0	1.0
A08	Judicial Specialist	8.0	7.0	7.0	7.0	7.0
A08	Probation Clerk	1.0	1.0	1.0	1.0	1.0
<b>Total Court Services Division</b>		<b>15.0</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>
<b>Total Administrative, Judicial, and Legal Services</b>		<b>28.5</b>	<b>27.5</b>	<b>27.5</b>	<b>27.5</b>	<b>27.0</b>

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