

Seattle Municipal Court

The Honorable Faye Chess, Presiding Judge

(206) 684-5600

<http://www.seattle.gov/courts/>

Department Overview

As the judicial branch of Seattle City government, the Seattle Municipal Court (SMC or Court) provides our community a forum to resolve alleged violations of the law in a respectful, independent, and impartial manner. Timely case resolution is imperative to ensuring justice. SMC adjudicates misdemeanors, gross misdemeanors, infractions (e.g., traffic and parking tickets, traffic camera violations, and other violations), and civil violations related to building and zoning offenses. The Court has seven elected judges and five appointed magistrates. There are more cases processed here than any other municipal court in the State of Washington.

This is a transformational time for the Court emerging from the pandemic and continuing to work towards addressing institutionalized racism, working with stakeholders to transform the system and improve outcomes, and engaging the community. SMC is committed to excellence in providing fair, accessible, and timely resolution of alleged violations of the Seattle Municipal Code in an atmosphere of respect. The Court strives to take a holistic approach to address the root causes of criminal behavior and ensure ongoing public safety. Whether individuals come to the Court to resolve a ticket or appear at a criminal hearing, SMC seeks to meet people where they are and remove barriers to success, with the goals of reducing racial disparities and making the community safer.

In 2022, SMC has seen an increased caseload as activities have resumed that were paused (e.g., parking enforcement) and policy changes have been implemented by a new Seattle City Attorney (e.g., five-day filing and the High Utilizer Initiative). At the end of June 2022, SMC had already received nearly 85% of the total criminal filings received in 2021. The court worked internally and with system partners to increase criminal courtroom capacity to 100% in July 2022.

In early 2022, SMC realigned their organizational leadership structure to support the Court in realizing the strategic priorities of the MCIS 2.0 project and to help organize resources to move forward as one court with a shared vision centered around those served, court users and staff. This supports the Court in providing high-quality, efficient, and equitable services to court-users by making the best use of court resources, eliminating siloed operations and functions, and ensuring court services are easy to navigate. The realignment improves transparency in decision-making and communication throughout the court.

Court Programs and Services

SMC's Programs and Services division includes Probation Services, Pre-Trial Services, and the Community Resource Center.

SMC continues to evolve their approach to probation through the following strategies:

- Focus probation services on high-risk case types: prioritizing probation referrals on domestic violence, driving under the influence, and mental health cases.
- Eliminated discretionary probation fees.
- Implemented a new case closure policy, requiring probation counselors to administratively close probation and stop monitoring as soon as a client's conditions are met.
- Collecting client-reported race and ethnicity data to improve the ability to track outcomes for different demographic groups.
- Implemented a client exit survey.
- As of March 21, 2022, eliminated the use of risk assessment tools for determining a probation client's reporting frequency.

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- Engaging community and listening to feedback: the Court is engaging with stakeholders including attorneys, service providers and former probation clients on proposed changes and using feedback to inform policy design.
- Applying the City's Race and Social Justice toolkit to proposed changes to probation policies and practices.

In 2022, the Court is working towards:

- Working with community and legal system stakeholders to implement a standardized classification system, in accordance with court rules, that determines a probation client's frequency and method of reporting, without relying on factors that can produce a race/ethnicity/gender bias.
- Revising probation policies and procedures with a focus on reducing clients' length and intensity of supervision by rewarding and incentivizing completion of court-imposed therapeutic conditions.
- Developing on-going training opportunities for probation counselors focused on continuing education in the areas of trauma-responsive care, harm reduction, and motivational interviewing.
- Completing an analysis of race and gender disproportionalities across three primary probation case types: DV, DUI, and Mental Health Court.
- Create and track key performance indicators to ensure policies are equitable and achieving desired outcomes.

Specialty Courts

In addition to three general trial courts, the jail arraignment calendar, and the master jury trial calendar, the Court serves individuals and the community through several specialty court calendars:

- **Seattle Community Court.** In August 2020, the Court launched a revitalized Seattle Community Court (SCC) in collaboration with the Seattle City Attorney's Office and King County Department of Public Defense. Structured as a pretrial release program, SCC is founded on a release-first principle where individuals choosing to participate are immediately released from jail so they can begin setting goals and connecting to community services. Unlike national community court models, SCC participants do not give up their constitutional right to trial to participate, and program eligibility is not affected by previous criminal history.
- **Mental Health Court** is a specialized court where the judge, defense, prosecution, probation counselors, and a mental health clinician work as a team to improve outcomes for the participant. Individuals are referred to this voluntary program by judges, defense attorneys, prosecutors, jail staff, or others.
- **Seattle Veterans Treatment Court** is a voluntary, court-monitored treatment program that addresses the mental health and/or substance use issues of veteran defendants. This program is a collaboration between the Court, prosecution, defense, the King County Department of Community and Human Services, the Washington State Department of Veterans Affairs, and the U.S. Department of Veterans Affairs.
- **Domestic Violence Courts** were established in 2004 and are staffed by designated judges and specialized probation counselors. A dedicated domestic violence court allows judges to ensure follow-through, aid domestic violence survivors, and hold individuals accountable, with the assistance of justice partners and social service agencies. The Court is a critical community partner in piloting the Domestic Violence Intervention Project (DVIP), an individualized treatment program for misdemeanor offenders who commit violence against their intimate partners. An alternative to jail, DVIP is a pretrial/pre-conviction diversion program that is also available for post-conviction probation. This pilot project is aimed at improving safety for survivors via individualized batterer intervention and is a multi-agency/system collaboration and response.
- **Seattle Youth Traffic Court**, established in 2012, provides eligible teen drivers charged with a traffic violation the opportunity to maintain a clean driving record. Youth appear before a court of their peers who act as judges, jurors, defense attorneys and prosecutors. The peer jury determines an appropriate sanction based on the nature of the violation and impact on the community. This program is a collaboration between the Court, Seattle University School of Law, Garfield High School, and the Seattle Police Department.

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Community Outreach

The Court recognizes undoing institutional racism within the legal system requires meaningful engagement with the community to identify solutions. SMC judges are committed to a community engagement process to listen to the community and to act upon input.

The Court will resume SMC in the Community outreach events in September 2022 after a three year pause due to the COVID pandemic. These events bring court services and resources to Seattle neighborhoods and are an opportunity for community members to receive assistance with resolving SMC warrants, learn about options for addressing Seattle and King County tickets by setting up a payment plan or community service plan, get help with reinstating their driver's license, and access supportive services through the Community Resource Center.

Infractions

The Court processes hundreds of thousands of traffic, parking, and traffic camera tickets every year. In 2021, the Court processed 190,517 traffic camera tickets including school zone and HOV (West Seattle Bridge) violations, and 360,265 parking tickets. Individuals may schedule hearings with a magistrate to contest or mitigate their tickets; magistrates held 43,570 infraction hearings in 2021. SMC added options to conduct infraction hearings remotely via telephone or video and participants also have the option to submit a written statement online or by mail to participate in their hearing.

The Court works with individuals who are unable to pay their tickets through payment plans or by converting the amount owed into community service hours. Through the King County-City of Seattle PolicyLink Fine/Fee grant, the Court is routinely engaging with King County and community partners on how to reform local legal financial obligation practices.

In February 2022, the Court launched a Seattle Ticket Debt Reduction calendar to provide individuals with an opportunity to speak with a magistrate about their debt related to overdue parking, traffic, or camera tickets. Individuals may have their ticket debt reduced and removed from collections. The Court engaged community groups like LELO (Legacy of Equality, Leadership, and Organizing) in designing this program.

Municipal Court Information System Replacement

The Court is replacing its 30+ year-old legacy municipal court information system, MCIS, with a modern and adaptable case management solution. The new system will streamline court processes, improve the accessibility of court services to the public, and make it easier for partners at the Seattle Police Department, King County, and others to work collaboratively with the Court.

In the second half of 2021, the project team refined the project's schedule and budget. When the project was initially conceived and initiated, the details of the complexity of this large, highly integrated system were not as clear as they are now that the Court has developed a comprehensive project schedule that includes a full picture of what level of effort and resources needed to successfully implement the system. Thus, these details were not considered in the initial cost estimate. The scope of the project has not changed.

The initial budget forecast for the MCIS 2.0 project was made very early on in the project with a high degree of uncertainty, and it has been refined along the way. The MCIS replacement project is a complex implementation that includes separate systems. Better-informed business requirements reflect the complex integration needs, extent of business transformation, and new protocols associated with COVID-19. As part of the refinement, the project has employed a data-driven approach for improved forecasting of schedule, which drives budget. The original full implementation date was 2021 at the time the project was first initiated. The current estimated go-live date is Q1 2024. The project is on schedule to meet this date.

The recently reorganized project includes a Program Management Team with significant experience managing projects of similar scope and complexity, including project recovery. The Program Management Team has restructured the program to place it in a better position to deliver the final product. The technology being

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implemented is a Commercial Off the Shelf (COTS) product that was chosen for its ability to provide both the foundational functionality required by the Court and the flexibility to add custom development requested by the Court. The system will improve efficiencies, streamline processes, provide a better court user experience, and generate analytics in support of understanding the impact of the broader criminal legal system. Product user stories and human-centered design are informing the Court’s business transformation.

Language Access and Accessibility

A Court priority is ensuring access to justice for Limited English Proficiency (LEP) and deaf, hard-of-hearing, or deaf-blind (D/HH/DV) individuals. SMC has provided Interpreter Services in 149 languages since 2005, including American Sign Language. Free interpreter services are provided for criminal and civil matters, including court hearings, trials, attorney-client interviews, probation appointments, prosecution witnesses, mental health evaluations, customer service, and translation of court forms and letters.

In 2021, during the COVID pandemic, over 3,400 interpreted events were conducted with the help of 123 freelance interpreters in 55 languages, including American Sign Language. Approximately 45% of the requests are for Spanish language interpreters. Other frequent requests for interpretation include the Vietnamese, Somali, Amharic, Tigrinya, Cantonese, Mandarin, Russian, Punjabi, and Arabic languages.

In order to improve skills for credential and non-credentialed interpreters, the Court Interpreter Services team designed and implemented a dual architecture remote interpreting training (simultaneous remote interpretation) and created a protocol for the court to provide simultaneous remote interpretation.

The Court’s Interpreter Services also developed a Manual of Standards of Practice and Ethics for Washington State Judiciary Interpreters and participated in the draft of GR 11.3 on Remote interpreting and GR 11.4 on Team interpreting. Both General Rules have been approved by the Supreme Court Interpreter Commission to be used by judges statewide. Also, Interpreter Services participated in the advisory group – Remote Jury Trials Work Group.

Court’s Interpreter Services also assisted in translating much of the court’s website into Spanish. Interpreter Services translated all the prompts for the web portal and IVR telephonic into Spanish to allow users to pay their citations, tickets, and other outstanding amounts for cases in SMC. Interpreter Services worked in collaboration with Seattle Information and Technology in the TSS (Text to speech) project. This project is part of the Unified Communications project. Interpreter Services researched and issued a recommendation of an AI voice that is suitable for the end users. The office translated all the necessary text prompt into Spanish.

Budget Snapshot

	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
Department Support				
General Fund Support	38,169,042	40,001,139	40,915,616	42,579,344
Total Operations	38,169,042	40,001,139	40,915,616	42,579,344
Total Appropriations	38,169,042	40,001,139	40,915,616	42,579,344
Full-Time Equivalent Total*	205.85	206.35	201.85	201.85

* FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here

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Budget Overview

A priority for the Court is to continue preparing for the replacement of the Municipal Court Information System (MCIS) mentioned in the Department Overview. This project, began in 2016, is included in the Seattle Information Technology Department (Seattle IT) Capital Improvement Program, as part of the Criminal Justice Information System Replacement Project which is bond funded through the General Fund. The schedule is now extended into 2024 and the cost has increased by \$17 million from \$37 million to \$54 million. The new system will streamline court processes, improve the accessibility of court services to the public, and make it easier for partners at the Seattle Police Department, King County, and others to work collaboratively with the Court.

Schedule and Milestones:

- 2017: \$2.5 million was appropriated to Seattle IT to conduct an options analysis comparing available options, vendor demonstrations, and conduct research for information on technology capabilities, while concurrently documenting MCIS current business practices and requirements.
- 2018: \$5 million was appropriated to develop an RFP, data preparation, business process engagement and organizational change management.
- 2019: \$3 million was appropriated to finalize an RFP, evaluate proposals, specific vendor demonstrations and interviews, fit gap analysis and contract negotiations.
- 2020: \$8.3 million appropriated with the vendor on board.
- 2021: \$8.5 million appropriated for project team and vendor implementation.
- 2022: \$13 million appropriated to continue project execution.
- 2023: \$13 million appropriated to continue project execution, with a go-live date in early 2024.

The General Fund revenue forecast for the City’s 2023 Adopted and 2024 Endorsed Budgets are insufficient to cover expected costs. General Fund reductions were identified to mitigate this shortfall in revenues. The Court provides a 3% reduction of \$1.28 million including 5.5 FTE vacant positions as detailed below. This includes four Administrative Specialist positions, a .5 FTE Magistrate, a vacancy assumption along with a reduction in non-personnel line items. The vacant Executive 2 Probation Director is eliminated as part of the Court’s leadership structure realignment, The Court will designate one manager as ‘Probation Director’ whose function is required per City ordinance. The budget is also adjusted for minor Citywide and departmental technical changes which are described below.

City Council Changes to the Proposed Budget

The Council made no changes to the 2023-2024 Proposed Budget.

Incremental Budget Changes

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	Dollars	FTE
2022 Adopted Budget	40,001,139	206.35
Baseline		
Citywide Adjustments for Standard Cost Changes	1,033,047	-
Appropriations for 2022 Annual Wage Increase (AWI)	877,392	-
Baseline Change to Align Healthcare	19,380	-
Reduction of One-time TCIA Fund Appropriation	(168,000)	-
Reduction of one-time appropriation from 2022	(42,289)	-

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Proposed Operating

Vacancy Savings	(275,953)	-
Eliminate Vacant Magistrate Position	(89,126)	(0.50)
Eliminate Vacant Administrative Positions in Court Operations	(292,181)	(3.00)
Eliminate a Vacant Administrative Specialist Position	(97,393)	(1.00)
Reduce UA Testing Funding	(48,000)	-
Reduce Operating Expense Lines Items	(100,000)	-
Eliminate Probation Director Position	(224,049)	(1.00)
Trial Court Improvement Account Funding for MCIS 2.0 Organizational Change Management Staffing	187,000	1.00
Fund MCIS 2.0 Operations and Maintenance	141,258	-
Judicial Salary Technical Adjustment	27,650	-
Fully Fund Mental Health Clinician Contract with King County	115,741	-
Transfer of General Fund Positions to MCIS 2.0 Bond Fund	(150,000)	-
Total Incremental Changes	\$914,477	(4.50)
Total 2023 Adopted Budget	\$40,915,616	201.85

Description of Incremental Budget Changes

Baseline

Citywide Adjustments for Standard Cost Changes

Expenditures \$1,033,047

Citywide technical adjustments made in the baseline phase reflect changes to internal services costs, including rates from the Department of Finance & Administrative Services, Seattle Information Technology Department, Seattle Department of Human Resources, and for healthcare, retirement, and industrial insurance charges for the department. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

Appropriations for 2022 Annual Wage Increase (AWI)

Expenditures \$877,392

This centrally administered change adjusts appropriations to reflect an annual wage increase in 2022, as outlined in the agreements between certain City unions, for personnel costs included in this department. These agreements were not finalized until after the 2022 budget had been adopted. This change includes ongoing cost increases to salary, FICA, Medicare, retirement, overtime and temporary labor. There is no increase assumed from 2022 to 2023.

Baseline Change to Align Healthcare

Expenditures \$19,380

This item is a technical baseline change that aligns the department's budget for healthcare costs with the 2022 Adopted Central Cost Manual.

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Reduction of One-time TCIA Fund Appropriation

Expenditures \$(168,000)

Reduction of one-time Trial Court Improvement Account appropriation from 2022.

Reduction of one-time appropriation from 2022

Expenditures \$(42,289)

Reduction of one-time appropriation from 2022 related to MCIS licensing.

Proposed Operating

Vacancy Savings

Expenditures \$(275,953)

The General Fund revenue forecast for the City's 2023 Adopted and 2024 Endorsed budgets are insufficient to cover expected costs. General Fund reductions were identified to mitigate this shortfall in revenues. This item reduces the budget by \$275,000 by holding vacancies when and where they become available.

Eliminate Vacant Magistrate Position

Expenditures \$(89,126)

Position Allocation (0.50)

The General Fund revenue forecast for the City's 2023 Adopted and 2024 Endorsed budgets are insufficient to cover expected costs. General Fund reductions were identified to mitigate this shortfall in revenues. This item eliminates a vacant 0.5 FTE magistrate position. The court has used the vacancy saving to pay for magistrate out-of-class as judge pro-tem. Future expense could come from regular judge and magistrate pro-tem budget.

Eliminate Vacant Administrative Positions in Court Operations

Expenditures \$(292,181)

Position Allocation (3.00)

The General Fund revenue forecast for the City's 2023 Adopted and 2024 Endorsed budgets are insufficient to cover expected costs. General Fund reductions were identified to mitigate this shortfall in revenues. This eliminates three vacant Administrative Specialist II positions in the Court Operations division. At this time existing court staff are able to absorb this work.

Eliminate a Vacant Administrative Specialist Position

Expenditures \$(97,393)

Position Allocation (1.00)

The General Fund revenue forecast for the City's 2023 Adopted and 2024 Endorsed budgets are insufficient to cover expected costs. General Fund reductions were identified to mitigate this shortfall in revenues. This item eliminates a vacant Administrative Specialist 2 position. At this time existing court staff are able to absorb this work.

Reduce UA Testing Funding

Expenditures \$(48,000)

The General Fund revenue forecast for the City's 2023 Adopted and 2024 Endorsed budgets are insufficient to cover expected costs. General Fund reductions were identified to mitigate this shortfall in revenues. This item reduces the

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UA (Urine Analysis) testing on defendants under supervision by 50%.

The court reduced the drug testing budget by 50% in 2021 as part the court’s commitment to implement the recommendations identified in the Vera Institute report. Additionally, all UA testing was suspended due to COVID. Further, the court has a developed a new policy that will allow for fewer clients to be tested and to be tested for a shorter period of time. The anticipated net result of the new policy is that fewer clients will take UA tests, which will correspond to savings on the UA testing supplies.

Reduce Operating Expense Lines Items

Expenditures \$(100,000)

The General Fund revenue forecast for the City’s 2023 Adopted and 2024 Endorsed budgets are insufficient to cover expected costs. General Fund reductions were identified to mitigate this shortfall in revenues. This item reduces certain discretionary line items by 50%. After analyzing pre-COVID and COVID-era spending practices, the Court re-prioritized line-item spending in anticipation of budget reduction.

Eliminate Probation Director Position

Expenditures \$(224,049)

Position Allocation (1.00)

The General Fund revenue forecast for the City’s 2023 Adopted and 2024 Endorsed budgets are insufficient to cover expected costs. General Fund reductions were identified to mitigate this shortfall in revenues. This item eliminates an Executive 2 position with the reorganization of the Executive Leadership and Management Teams. The court will designate one manager as “probation director”, whose function is required per city ordinance.

Trial Court Improvement Account Funding for MCIS 2.0 Organizational Change Management Staffing

Expenditures \$187,000

Position Allocation 1.00

This item appropriate \$187,000 from the Trial Improvement Account to fund an organization change management (OCM) strategic advisor position. MCIS 2.0 is scheduled to go live in Q1 2024 and the strategic advisor is critical in preparing the organization in reengineering the court’s various business processes. This position will support the business transformation side of MCIS 2.0, support the Probation Evolution project and consult with the Research Planning and Evaluation Group.

Fund MCIS 2.0 Operations and Maintenance

Expenditures \$141,258

This item increases General Fund support for the ongoing Operating and Maintenance costs of the MCIS 2.0/C-Track system when the system goes live in 2024.

- 1) Penetration Testing (Pen Test) security testing for Department of Licensing Security Audit \$36,500
- 2) IBM ACE Integration Toolset licensing \$113,936
- 3) C-Track/cFive Maintenance Agreement post go-live MCIS 2.0 - \$554,425 (2024)

Judicial Salary Technical Adjustment

Expenditures \$27,650

Washington State elected judicial salaries are set by Washington Citizens’ on Salaries for Elected Officials. As directed in Ordinance 122112, SMC judicial salaries are set at 95% of the district court. A salary schedule has been set and a wage increase was mandated for increase effective July 1, 2023. Setting SMC judicial salaries at this level

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qualifies the city to receive a contribution from the state for one-time improvements. The state’s contribution is generally \$150,000 annually and is applied to the Trial Court Improvement Account in Finance General. Ordinance 122112 permits appropriation by annual budget or by separate ordinance, solely to fund allowable SMC related expenditures.

Fully Fund Mental Health Clinician Contract with King County

Expenditures \$115,741

In 2018 the Jail Health Services (JHS) Division of Public Health - Seattle & King County began providing court clinician services for the King County Regional Mental Health Court, King County Veterans' Court, and Seattle Veterans' Court that was previously provided by a community-based organization. Funding for this work (4.0 FTEs) was from King County MIDD and the Veterans, Seniors, and Human Services Levy (VSHSL).

In 2019 JHS began providing court clinician services for the Seattle Municipal Mental Health Court (MHC), with 1.0 FTE funded by the City of Seattle. In the 2023-2024 budget JHS proposed additional resources to keep up with the work in the various courts with additional staff.

This budget increase will fully fund the City’s share for a total cost of \$237,700.

Transfer of General Fund Positions to MCIS 2.0 Bond Fund

Expenditures \$(150,000)

This item transfers a portion of salaries for positions working directly on the MCIS 2.0 project to the project budget and reduce the General Fund budget by \$150,000 for 2023 and 2024. The amount is to be absorbed in the current MCIS 2.0 project staffing budget and is not a net increase to the overall project budget.

Expenditure Overview

Appropriations	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
SMC - BO-MC-2000 - Court Operations				
00100 - General Fund	17,263,923	17,788,625	17,579,980	17,729,244
Total for BSL: BO-MC-2000	17,263,923	17,788,625	17,579,980	17,729,244
SMC - BO-MC-3000 - Administration				
00100 - General Fund	16,068,124	17,026,629	18,275,937	19,761,722
Total for BSL: BO-MC-3000	16,068,124	17,026,629	18,275,937	19,761,722
SMC - BO-MC-4000 - Court Compliance				
00100 - General Fund	4,836,994	5,185,885	5,059,699	5,088,378
Total for BSL: BO-MC-4000	4,836,994	5,185,885	5,059,699	5,088,378
Department Total	38,169,042	40,001,139	40,915,616	42,579,344
Department Full-Time Equivalents Total*	205.85	206.35	201.85	201.85

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

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Budget Summary by Fund Seattle Municipal Court

	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
00100 - General Fund	38,169,042	40,001,139	40,915,616	42,579,344
Budget Totals for SMC	38,169,042	40,001,139	40,915,616	42,579,344

Appropriations by Budget Summary Level and Program

SMC - BO-MC-2000 - Court Operations

The purpose of the Court Operations Budget Summary Level is to hold hearings and address legal requirements for defendants and others who come before the Court. Some proceedings are held in formal courtrooms and others in magistrate offices, with the goal of providing timely resolution of alleged violations of City ordinances and misdemeanor crimes committed within the Seattle city limits.

Program Expenditures	2021 Actuals	2022 Adopted	2023 Adopted	2024 Adopted
Court Operations	17,263,923	17,788,625	17,579,980	17,729,244
Total	17,263,923	17,788,625	17,579,980	17,729,244
Full-time Equivalents Total*	136.25	136.25	131.75	131.75

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SMC - BO-MC-3000 - Administration

The purpose of the Administration Budget Summary Level is to provide administrative controls, develop and provide strategic direction, and provide policy and program development.

Program Expenditures	2021 Actuals	2022 Adopted	2023 Adopted	2024 Adopted
Citywide Indirect Costs	4,509,209	10,875,596	11,736,274	12,611,162
Departmental Indirect Costs	11,558,915	6,151,033	6,539,663	7,150,560
Total	16,068,124	17,026,629	18,275,937	19,761,722
Full-time Equivalents Total*	37.00	37.00	38.00	38.00

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The following information summarizes the programs in Administration Budget Summary Level:

Citywide Indirect Costs

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Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Adopted	2024 Adopted
Citywide Indirect Costs	4,509,209	10,875,596	11,736,274	12,611,162
Full Time Equivalents Total	34.00	34.00	34.00	34.00

Departmental Indirect Costs

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Adopted	2024 Adopted
Departmental Indirect Costs	11,558,915	6,151,033	6,539,663	7,150,560
Full Time Equivalents Total	3.00	3.00	4.00	4.00

SMC - BO-MC-4000 - Court Compliance

The purpose of the Court Compliance Budget Summary Level is to help defendants understand the Court's expectations and to assist them in successfully complying with court orders.

Program Expenditures	2021 Actuals	2022 Adopted	2023 Adopted	2024 Adopted
Court Compliance	4,836,994	5,185,885	5,059,699	5,088,378
Total	4,836,994	5,185,885	5,059,699	5,088,378
Full-time Equivalents Total*	32.60	33.10	32.10	32.10

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