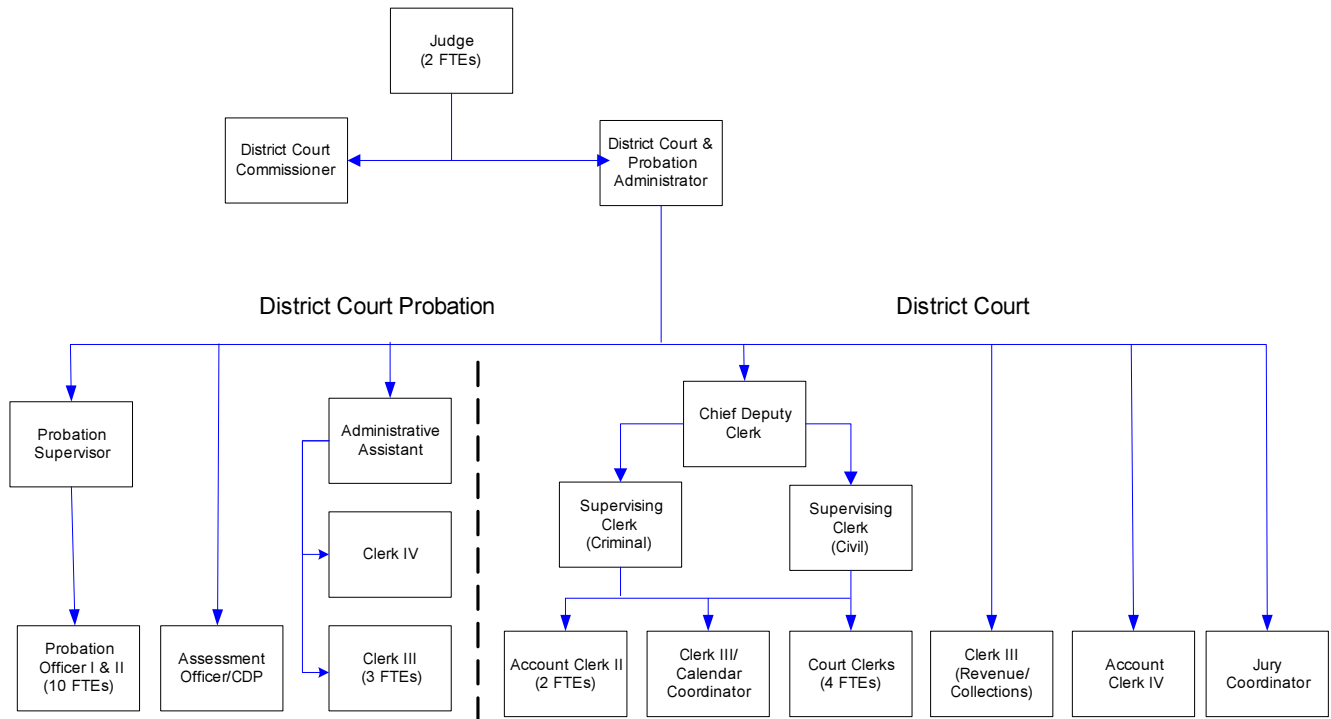


District Court



Mission & Objectives

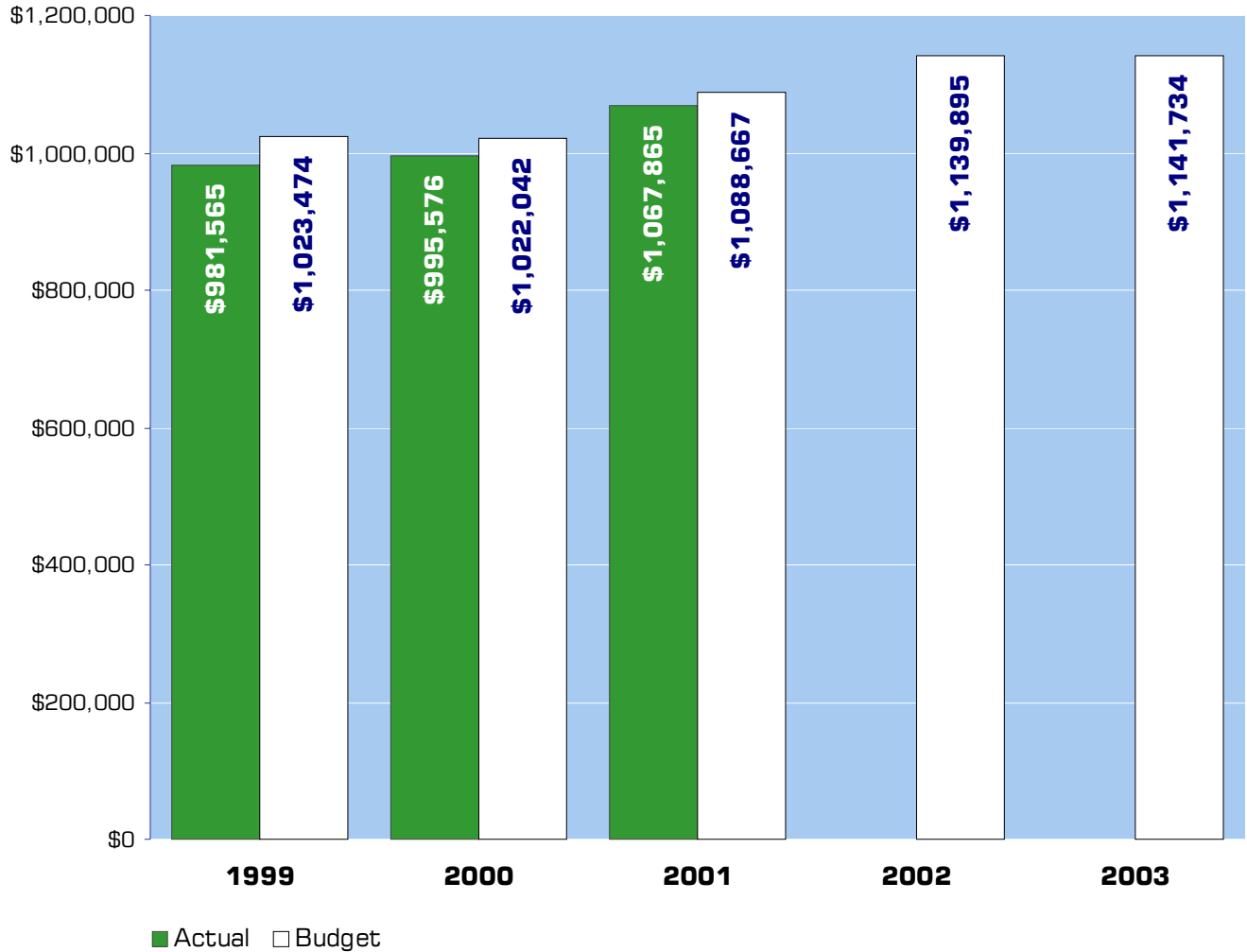
Mission

Provide fair and equal access to all members of the public to services provided by District Court. Develop and maintain systems and policies that provide for outstanding service to the public. Hear and determine criminal cases involving misdemeanors and gross misdemeanors. Additionally, District Court has jurisdiction over civil matters in which the amount in controversy does not exceed \$50,000. Small Claims Court, which is a subsection of District Court, has jurisdiction concurrent with the District Court over civil matters in which the controversy is \$4,000 or less. Traffic and non-traffic infraction cases, domestic violence and anti-harassment orders for protection are also heard in District Court. Collect all fines and fees assessed by the court.

Objectives

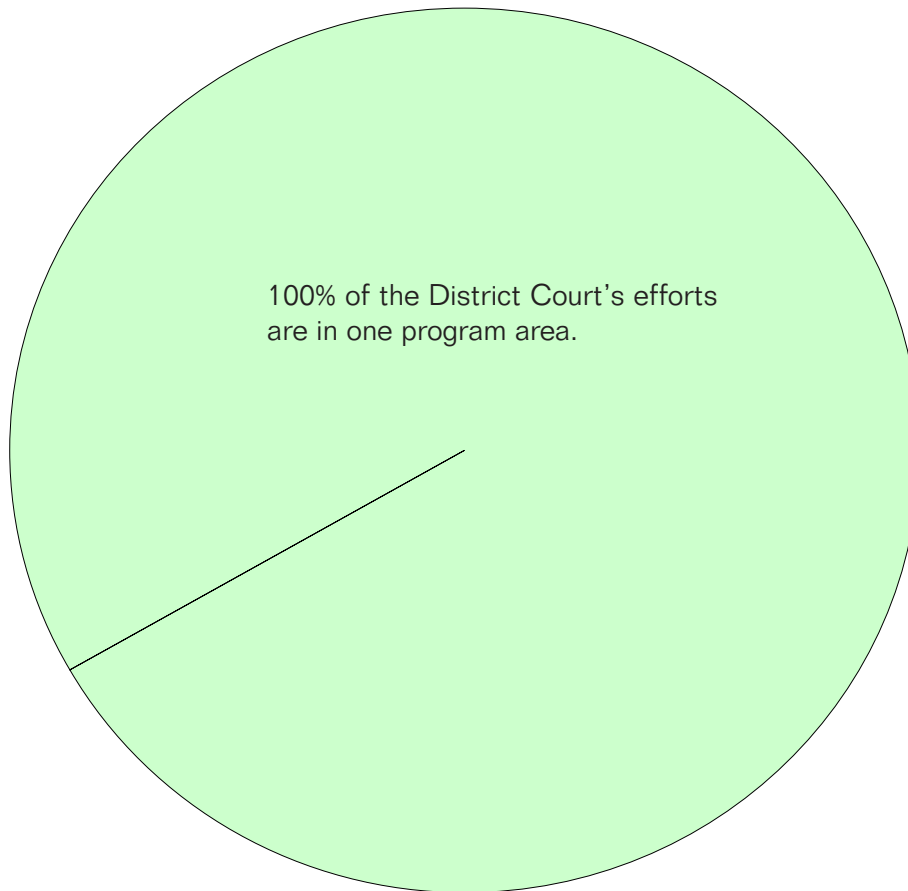
- Continue studying methods of operation to determine whether efficiencies can be realized without reducing service or affecting other departments. Implement the following efficiencies:
 - (A) Revise the District Court web site to include helpful information for the public and court personnel.
 - (B) Create a court calendar posting in the District Court lobby to assist the public and court personnel.
 - (C) Revise the District Court phone message to assist the public more efficiently.
- Analyze the results of the "Amnesty Program" to determine the impact on revenue/collection, and for the public.
- Begin the implementation of the Civil Department Retention Schedule Project. This is an extensive multi-year project which will consist of reviewing the status of approximately 70,000 old cases. The process will consist of identifying cases that are eligible for destruction, mailing clerks dismissals, and making computer entries to close and/or destroy the files.
- Continue identifying specific objectives and goals for each job title in District Court.

Expenditure Trends



NOTE: Capital expenditures and interfund operating transfers are not shown to more accurately reflect ongoing operational costs.

2003 Budget by Program



NOTE: Capital expenditures are not shown to more accurately reflect ongoing operational costs.

Program Summary

	Actual 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
OPERATIONS							
General Fund							
1300 District Court	981,565	995,576	1,067,865	1,139,895	1,141,734	1,839	0.16%
<i>Total District Court Operations</i>	981,565	995,576	1,067,865	1,139,895	1,141,734	1,839	0.16%
CAPITAL							
General Fund							
1300 District Court	803	-	-	-	25,000	25,000	0.00%
<i>Total District Court Capital</i>	803	-	-	-	25,000	25,000	0.00%
TRANSFERS							
General Fund							
1300 District Court	-	-	9,169	-	-	-	0.00%
<i>Total District Court Transfers</i>	-	-	9,169	-	-	-	0.00%
TOTAL DISTRICT COURT	982,368	995,576	1,077,034	1,139,895	1,166,734	26,839	2.35%

2003 Funding Sources

Intergovernmental Revenue	5,000
Service Charges & Fees	128,560
General Fund	1,008,174
<hr/>	
Total Funding	1,141,734

Intergovernmental Revenue

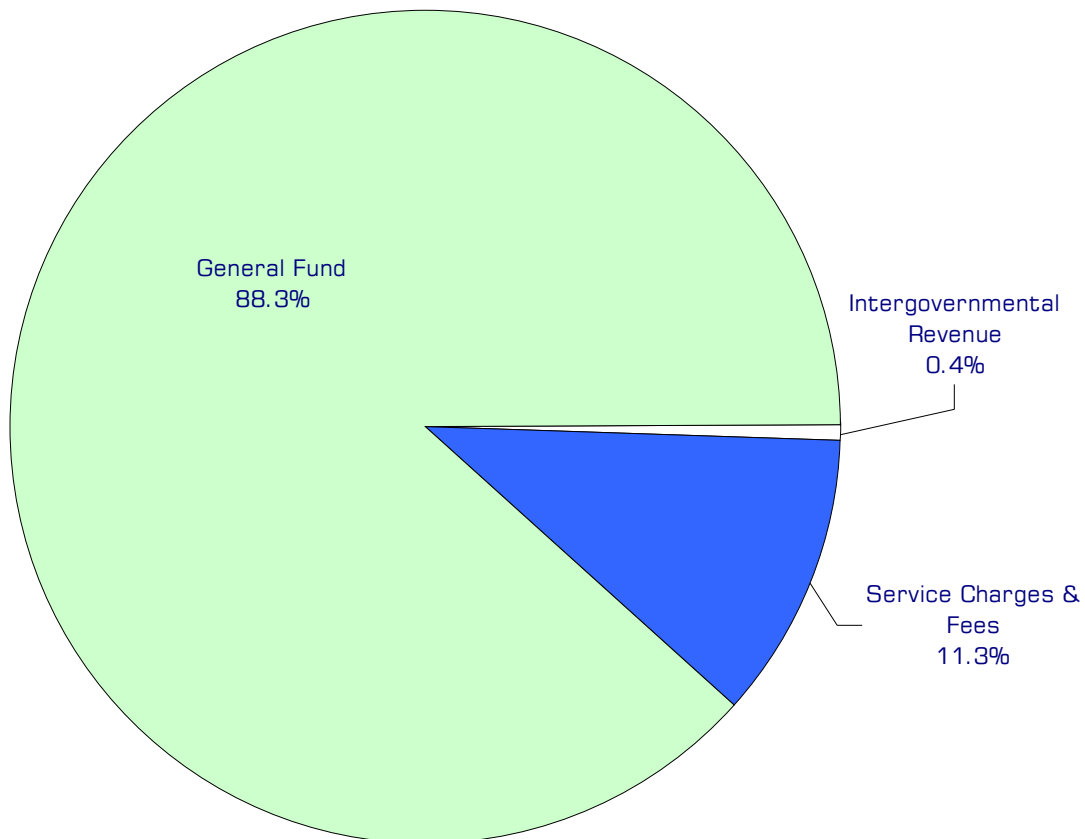
Reimbursement from the state for an increase in fees paid to jurors.

Service Charges & Fees

District Court charges for transcripts, warrants, filing and various other services. Judicial fines and forfeits are not included as District Court revenue.

General Fund

Undedicated General Fund resources.



Performance / Activity Measures

	Actual 1999	Actual 2000	Actual 2001	Projected 2002	Projected 2003
Infractions	11,736	12,435	11,597	13,000	12,000
DUI	749	690	739	730	730
Other Criminal Traffic	1,546	1,398	1,445	1,500	1,500
Criminal	1,395	1,518	1,555	1,450	1,450
Civil	4,478	4,572	4,563	4,600	4,600

Expenditures Summary

	Actual 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
GENERAL FUND							
1300 District Court							
Salaries & Wages	628,370	644,919	695,443	740,425	737,224	(3,201)	-0.43%
Benefits	149,635	145,813	170,902	176,286	185,101	8,815	5.00%
Supplies	28,270	29,805	28,549	21,100	19,100	(2,000)	-9.48%
Other Services & Charges	175,290	175,039	172,971	202,084	200,309	(1,775)	-0.88%
Capital Outlay	803	-	-	-	25,000	25,000	0.00%
Operating Transfers	-	-	9,169	-	-	-	0.00%
<i>TOTAL DISTRICT COURT</i>	982,368	995,576	1,077,034	1,139,895	1,166,734	26,839	2.35%

District Court Probation

See District Court section for organization chart.

Mission & Objectives

Mission

Provide to the Whatcom County District Court adult misdemeanor probation services that hold offenders accountable for their criminal behavior. These services increase public and victim safety, reduce the cost of incarcerating offenders in jail, and provide offenders the opportunity to obtain treatment for their behavior or addiction that contributed to their criminal behavior, that they may become more productive members of society.

Objectives

Assessment Unit

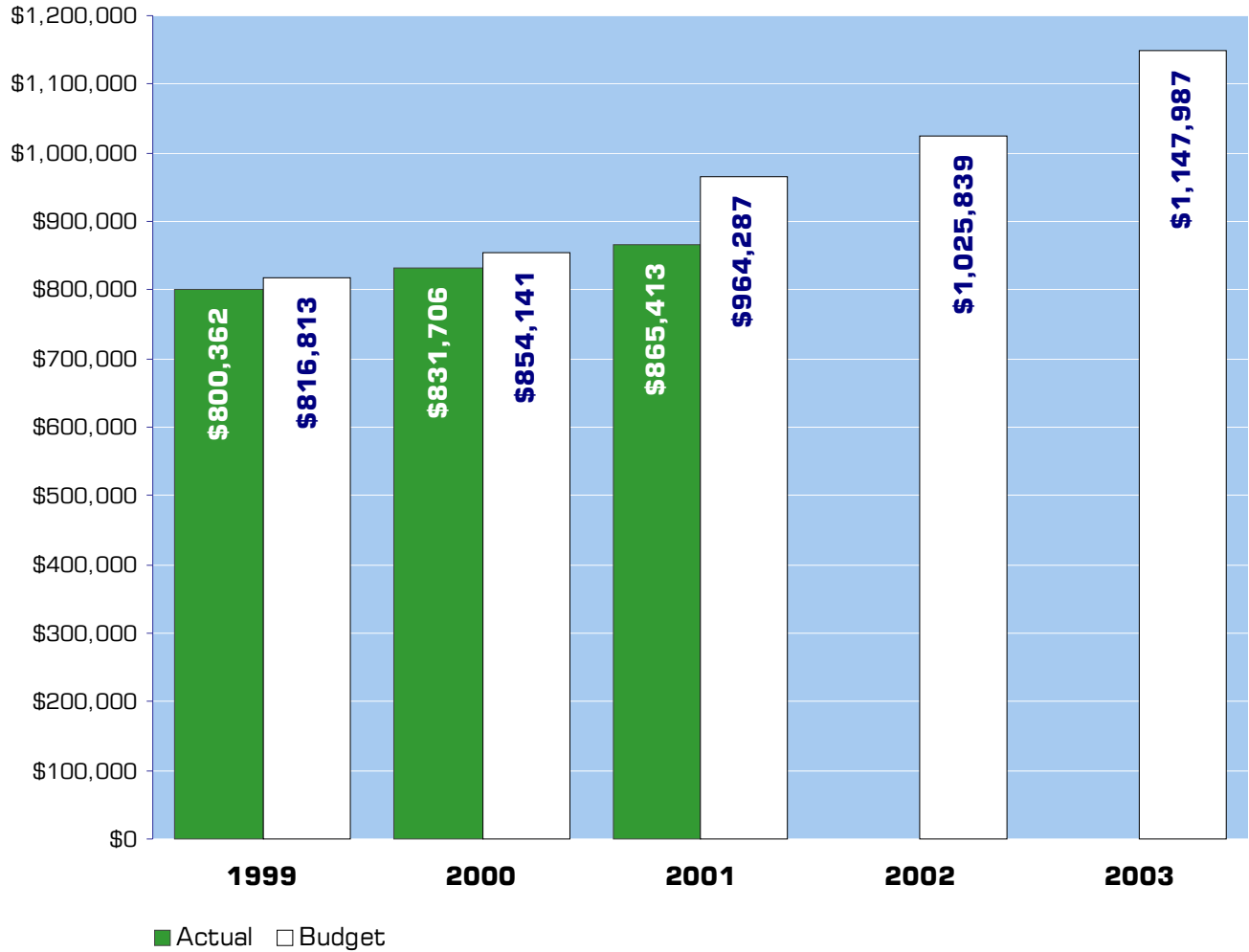
- Complete substance abuse assessments for offenders charged with alcohol/drug and driving related offenses.

Probation

- Supervise court ordered offenders and assure accountability of all court ordered conditions.
- Collect statistical information on domestic violence cases to show possible variations in outcomes when comparing the Domestic Violence Unit to the main probation population.
- Work with the Misdemeanant Correction Association to standardize our current risk assessment to conform to all misdemeanor probation departments in Washington.
- Continue policy manual development to assure consistency within the department and to lower legal liability for the probation staff and the county.

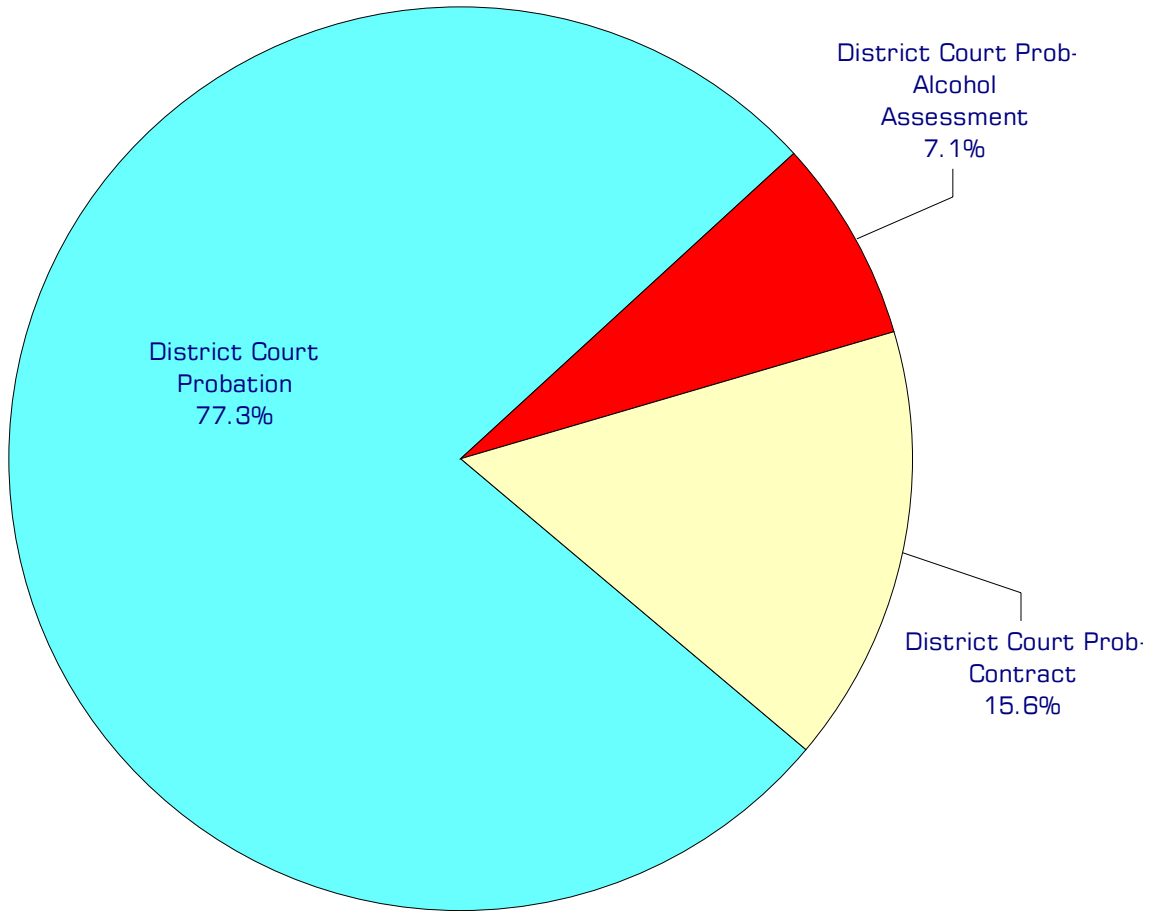
- Continue to coordinate use of community resources to meet sentencing conditions. Our primary focus is to meet with and update memorandums of understanding with the alcohol/drug, domestic violence, and mental health agencies in the community.
- Reduce probation officer workloads. Presently the average caseload for a probation officer is around 230 cases. On July 25, 2002 the department was supervising 2,304 probation cases. Probation is presently looking at volunteer help for contacting victims of domestic violence and gathering statistical information. In the future we hope to expand volunteer training to further help the staff. We may also look at other funding resources such as grants for extra help in the future.

Expenditure Trends



NOTE: Capital expenditures and interfund operating transfers are not shown to more accurately reflect ongoing operational costs.

2003 Budget by Program



NOTE: Capital expenditures are not shown to more accurately reflect ongoing operational costs.

Program Summary

Actual 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
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OPERATIONS

General Fund

1310 Dist Court Probation	688,714	677,737	708,000	842,638	887,386	44,748	5.31%
1311 Dist Court Prob-Alcohol Asse:	-	-	-	-	81,848	81,848	0.00%
1312 Dist Court Prob- Contract	111,648	153,969	157,413	183,201	178,753	(4,448)	-2.43%
<i>Total Dist Ct Probation Operations</i>	<i>800,362</i>	<i>831,706</i>	<i>865,413</i>	<i>1,025,839</i>	<i>1,147,987</i>	<i>122,148</i>	<i>11.91%</i>

CAPITAL

General Fund

1312 Dist Court Prob- Contract	2,549	-	1,667	-	-	-	0.00%
<i>Total Dist Court Probation Capital</i>	<i>2,549</i>	<i>-</i>	<i>1,667</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.00%</i>

TRANSFERS

General Fund

1310 District Court Probation	-	-	6,764	-	-	-	0.00%
<i>Total Dist Court Probation Transfers</i>	<i>-</i>	<i>-</i>	<i>6,764</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.00%</i>

TOTAL DIST COURT PROBATION	802,911	831,706	873,844	1,025,839	1,147,987	122,148	11.91%
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2003 Funding Sources

General Fund	131,087
Adult Probation Service Fee	550,000
Substance Abuse Service Fee	81,900
Intergovernmental Services	385,000
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Total Funding	1,147,987

General Fund

Undedicated General Fund resources.

Adult Probation Service Fee

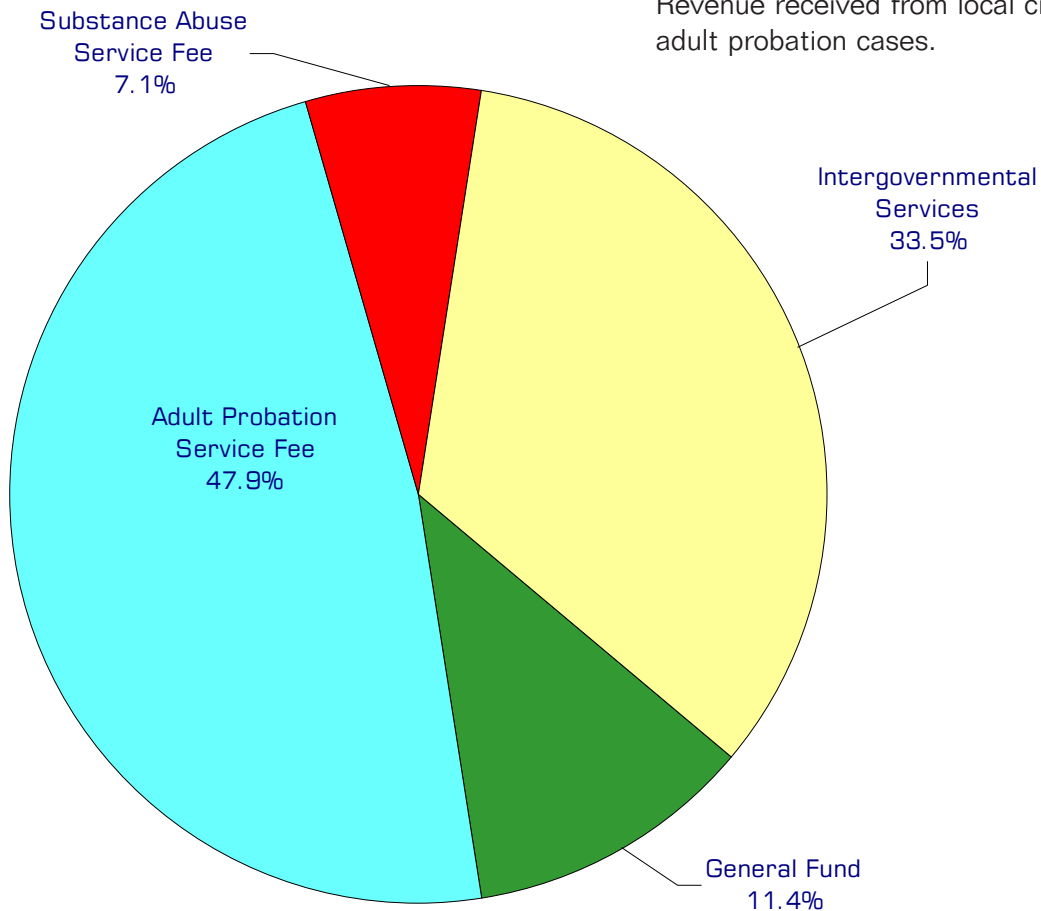
Services fees are paid by adult probationers to cover part of the cost of their supervision.

Substance Abuse Service Fee

Service fees are paid by DUI offenders to cover the cost of court ordered substance abuse evaluations.

Intergovernmental Services

Revenue received from local cities to handle adult probation cases.



Performance / Activity Measures

	Actual 1999	Actual 2000	Actual 2001	Projected 2002	Projected 2003
Average Caseload per Probation Officer	287	274	272	230	230

Expenditures Summary

	Actual 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
GENERAL FUND							
1310 District Court Probation							
Salaries & Wages	462,457	459,439	470,922	567,336	603,443	36,107	6.36%
Benefits	119,766	109,551	124,687	146,590	163,135	16,545	11.29%
Supplies	9,007	9,956	9,544	12,800	8,000	(4,800)	-37.50%
Other Services & Charges	97,484	98,791	102,847	115,912	112,808	(3,104)	-2.68%
Operating Transfers	-	-	6,764	-	-	-	0.00%
<i>Total District Court Probation</i>	688,714	677,737	714,764	842,638	887,386	44,748	5.31%
1311 District Court Prob.-Alcohol Assessment							
Salaries & Wages	-	-	-	-	51,224	51,224	0.00%
Benefits	-	-	-	-	12,599	12,599	0.00%
Supplies	-	-	-	-	1,784	1,784	0.00%
Other Services & Charges	-	-	-	-	16,241	16,241	0.00%
<i>Tot Dst Ct Prob-Alcohol Assess</i>	-	-	-	-	81,848	81,848	0.00%
1312 District Court Probation- Contract							
Salaries & Wages	73,690	107,520	104,964	124,697	116,916	(7,781)	-6.24%
Benefits	20,062	28,213	28,634	31,729	33,362	1,633	5.15%
Supplies	1,673	1,371	1,268	2,000	1,700	(300)	-15.00%
Other Services & Charges	16,223	16,865	22,547	24,775	26,775	2,000	8.07%
Capital Outlay	2,549	-	1,667	-	-	-	0.00%
<i>Total Dst Ct Prob-Contract</i>	114,197	153,969	159,080	183,201	178,753	(4,448)	-2.43%
<i>TOTAL DISTRICT CT. PROB.</i>	802,911	831,706	873,844	1,025,839	1,147,987	122,148	11.91%