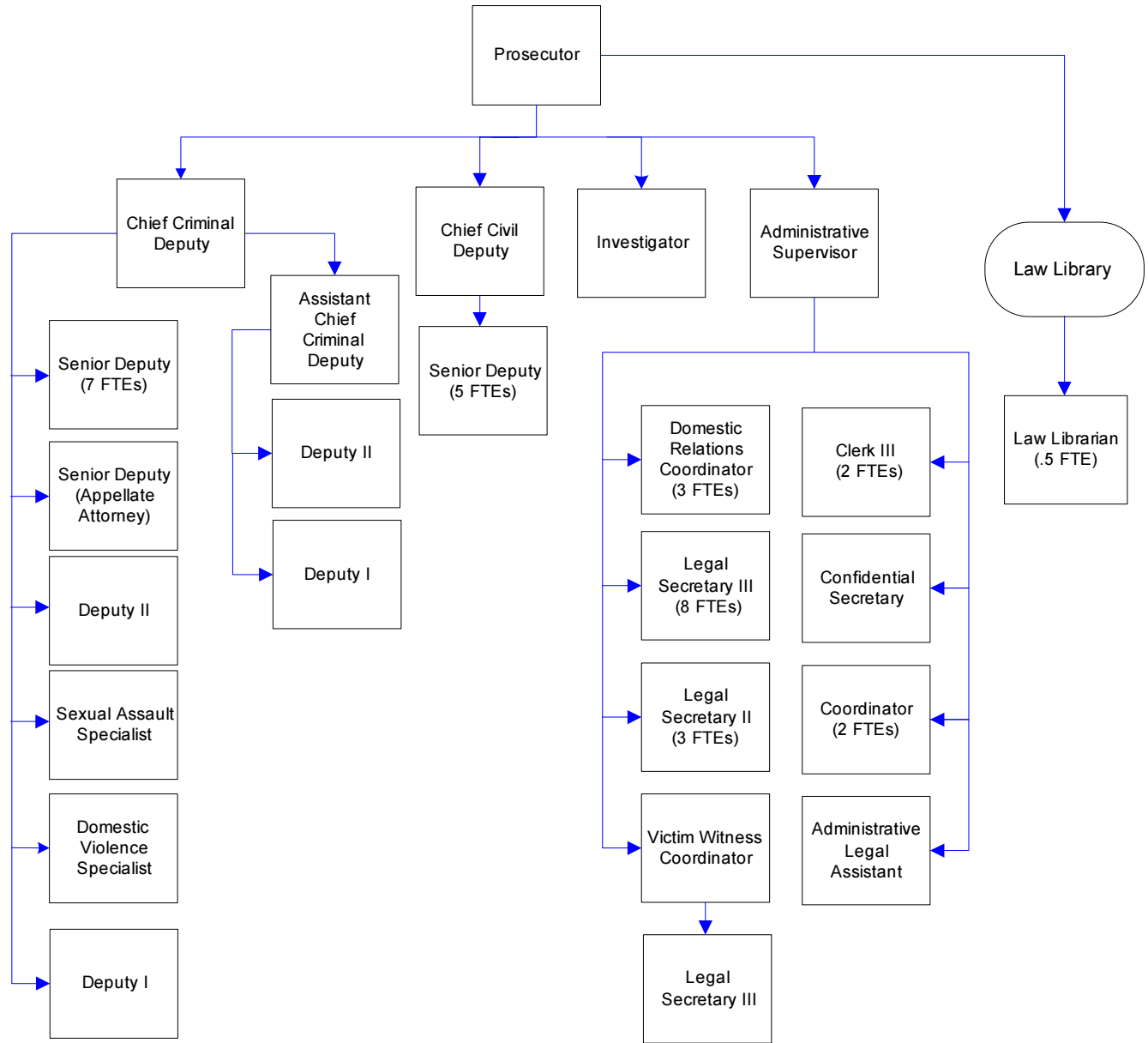


Prosecuting Attorney



Mission & Objectives

Mission

Provide just, equitable and high quality legal representation, effectively and efficiently, when prosecuting criminal actions, when advising or defending county officials or employees on civil matters that pertain to or affect the interests of the county and when carrying out statutorily mandated duties on behalf of the State of Washington. See that justice is accomplished within the framework of the United States Constitution, the state constitution and the laws of this state. Provide services to victims and witnesses to ensure their fair treatment within the criminal justice system. Identify the fathers of children born outside of wedlock and ensure that they, instead of the public, pay for the support of their children. Assist in developing goals and objectives for the criminal justice system that assure delivery of services to the community that enhance public safety.

Law Library

Provide a fundamental level of current legal materials unavailable elsewhere in the county. Meet the legal research needs of the courts, the bar association, county employees and the citizens of Whatcom County. To implement this mission, the library provides access to legal information sources in the most cost-effective manner through print or electronic means and through interlibrary loan.

Objectives

- Acquire sufficient, long-term, stable funding to ensure that adequate staff are available to provide the just, equitable, high quality legal representation expected by the public and caseloads per attorney are within national standards. Caseloads per attorney to attain: 800 in District Court; 400 in Juvenile Court and 150 in Superior Court.
- Implement use of the following performance measures as a means to define sufficient funding levels:
 - Felony cases - 10 working days from receipt of incident report to charging decision. The 2002 level currently stands at 19 days. In 2003 the goal is 15 days.
 - Juvenile Division - 7 days from receipt of incident report to charging decision. The 2002 level currently stands at 50. In 2003 the goal is 25.
 - District Court Division - 150 days from filing date to final disposition. A new performance level was established at 150 days commencing 1/2000. The 2002 level currently stands at 160. In 2003 the goal is 150.
- Identify and implement procedures that use technology to maximize efficiency and ensure production of consistent, high quality work product. To achieve this objective, staff resources have been committed to research, design and implement innovative technological solutions that improve efficiency in case processing. In 2003, the focus will be on implementation of voice recognition software and it's integration with the department's automated pleadings software.

Objectives continued

- Develop and implement performance measures for all divisions in the office. Specific focus in 2003 will be on defining measures for the Victim/Witness Unit and the Civil Division.
- Work with all necessary law and justice partners to ensure that an efficient, cost effective probation violation process is established.

Drug Fund

- Utilize fund resources to continue the aggressive prosecution of individuals who violate Title 69, Violations of Uniform Controlled Substances Act.
- Ensure continuation and possible expansion of cooperative agreements with DEA and U.S. Customs for equitable sharing of forfeited assets.

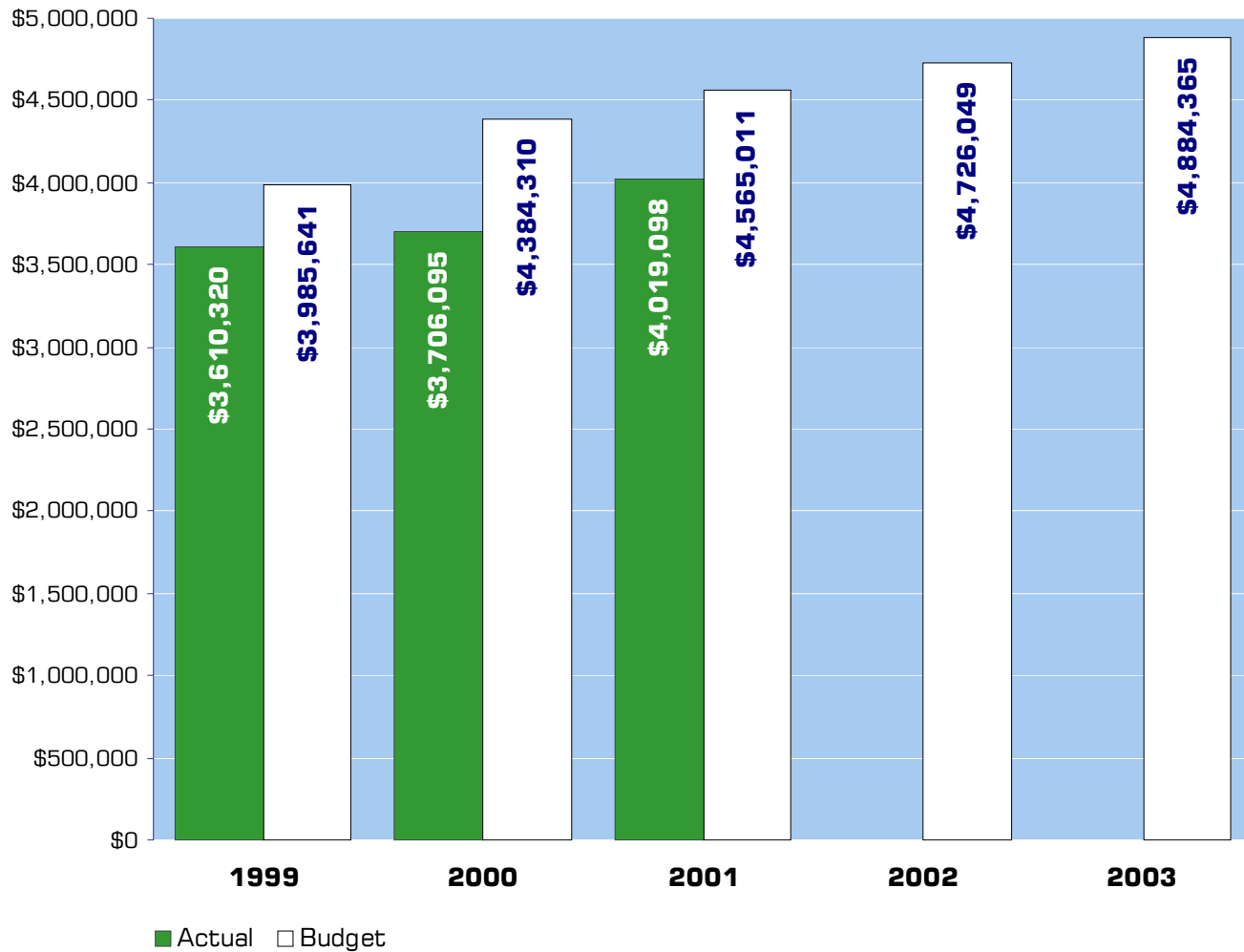
Victim / Witness

- Review workloads and paperflows with a view toward restructuring, reorganization and/or expansion of the unit.

Law Library

- Provide a fundamental level of current legal materials unavailable elsewhere in the county, to meet the legal research needs of the courts, the bar, county employees and citizens of Whatcom County.
- Provide access to legal information sources in the most cost-effective manner through: print or electronic formats maintained in or accessed through the library, interlibrary loan, and referral to document delivery sources.
- Participate in cooperative efforts with other public and academic libraries, community agencies, and other public institutions to improve public access to legal information.
- Evaluate and apply information technologies to maximize efficient and cost-effective access to legal research resources, and to facilitate management of the Law Library's information resources.
- Seek out additional funding sources to keep pace with rising costs of legal materials.

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 and interfund operating and residual equity transfers 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

2600 Pros Atty/Support Enforcmt	2,750,558	2,903,932	3,100,258	3,211,548	3,268,027	56,479	1.76%
2630 Law Library	76,516	75,870	83,189	85,187	81,914	(3,273)	-3.84%
2640 PA-HIDTA Funding	80,004	100,943	113,139	115,571	122,205	6,634	5.74%
507 ADS - General Liability	573,175	512,546	549,802	985,242	1,149,716	164,474	16.69%
142 Victim/Witness Assist Fund	41,259	47,075	49,960	51,501	52,503	1,002	1.95%
165 Whatcom Co. Drug Fund	88,808	65,729	122,750	277,000	210,000	(67,000)	-24.19%
<i>Total Prosecuting Atty Operations</i>	<i>3,610,320</i>	<i>3,706,095</i>	<i>4,019,098</i>	<i>4,726,049</i>	<i>4,884,365</i>	<i>158,316</i>	<i>3.35%</i>

CAPITAL

General Fund

2600 Pros. Atty/Support Enforcmt	-	-	10,007	-	-	-	0.00%
165 Whatcom Co. Drug Fund	16,393	44,924	16,731	100,000	100,000	-	0.00%
<i>Total Prosecuting Attorney Capital</i>	<i>16,393</i>	<i>44,924</i>	<i>26,738</i>	<i>100,000</i>	<i>100,000</i>	<i>-</i>	<i>0.00%</i>

TRANSFERS

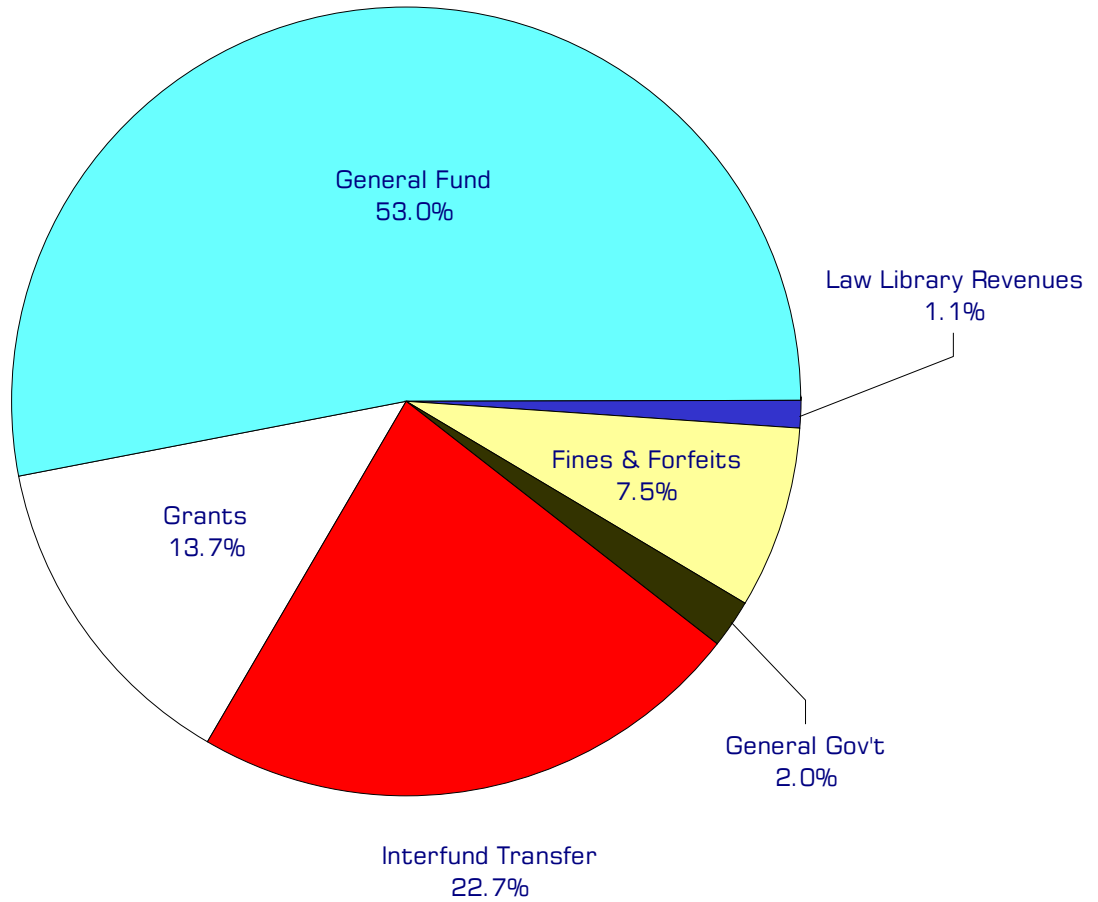
General Fund

2600 Pros. Atty/Support Enforcmt	-	-	29,294	1,500	1,500	-	0.00%
2630 Law Library	-	-	198	-	-	-	0.00%
2640 PA-HIDTA Funding	-	-	1,155	-	-	-	0.00%
507 ADS - General Liability	114,019	116,604	118,840	118,840	119,372	532	0.45%
142 Victim/Witness Assist Fund	49,500	54,469	58,682	71,651	59,623	(12,028)	-16.79%
165 Whatcom Co. Drug Fund	270,453	306,317	348,233	384,931	410,860	25,929	6.74%
<i>Total Pros Attorney Transfers</i>	<i>433,972</i>	<i>477,390</i>	<i>556,402</i>	<i>576,922</i>	<i>591,355</i>	<i>14,433</i>	<i>2.50%</i>

TOTAL PROSECUTING ATTORNEY	4,060,685	4,228,409	4,602,238	5,402,971	5,575,720	172,749	3.20%
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2003 Funding Sources

Grants	682,511
General Fund	2,651,671
Law Library Revenues	55,182
Fines & Forfeits	374,100
General Gov't	100,728
Interfund Transfer	1,135,877
*Fund Balance	-115,704
<hr/>	
Total Funding	4,884,365



*Fund balance is not included in the above chart.

Funding Sources continued

Grants

The Prosecuting Attorney's Office receives various federal and state grants for specific operations. The federal government provides \$499,520 for Child Support Enforcement. The department receives \$12,000 as part of Washington State's Multi-Jurisdictional Narcotics Task Force Grant. Additionally, pursuant to RCW 36.17.020, Washington State pays for one half of the Prosecuting Attorney's salary.

General Fund

Undedicated General Fund resources.

Law Library Revenues

The Law Library receives a fee of \$6 on each District Court civil filing and \$12 for each Superior Court civil filing. The library also receives donations and facility rental revenue.

Fines & Forfeits

The Drug Fund receives revenue from fines and forfeits of drug related seized assets. The Victim/Witness Assistance Fund receives revenues transferred from the General Fund, various felony penalties and from District Court.

General Government

Reimbursed legal fees for portion of Stop Grant monitored by the Crisis Center.

Interfund Transfer

Each county department contributes a set amount for tort claims. These contributions total \$1,053,095. Reserves for tort claims are maintained in the Administrative Services Fund. Also, the Public Works Department contributes \$82,782 for a civil attorney.

Fund Balance

Current year operations will result in a projected increase to the Prosecuting Attorney's dedicated fund balances.

Performance / Activity Measures

	Actual 1999	Actual 2000	Actual 2001	Projected 2002	Projected 2003
Prosecuting Attorney					
District Court Cases - days to disposition (goal is 180 or less)	174	192	164	162	160
Juvenile Cases- days to charging (goal is 7 or less)	50	36	53	50	49
Superior Court Cases- days to charging (goal is 10 or less)	23	29	25	19	25
Law Library					
Library hours of staff present per week	20	20	20	20	20
Non-attorney visits	1,520	1,620	1,600	1,700	1,700
Interlibrary loan requests	55	60	60	60	60
Attorney visits	1,510	1,600	1,500	1,500	1,525
Subscriptions	41	41	41	37	35
Volumes	16,700	17,680	18,660	20,650	22,000
Usage of CD-ROM computer - times accessed	2,400	2,700	2,750	2,750	3,000
Requests for assistance and information	1,444	1,550	1,600	1,600	1,625
Tort Claims					
General Liability - Claims against Whatcom County	58	45	44	58	51

Expenditures Summary

	Actual 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
GENERAL FUND							
2600 Prosecuting Attorney							
Salaries & Wages	1,919,910	1,982,234	2,092,145	2,245,730	2,270,378	24,648	1.10%
Benefits	475,961	448,856	549,900	538,029	545,892	7,863	1.46%
Supplies	65,846	55,481	58,898	54,850	53,200	(1,650)	-3.01%
Other Services & Charges	288,841	417,361	399,315	372,939	398,557	25,618	6.87%
Capital Outlay	-	-	10,007	-	-	-	0.00%
Operating Transfers	-	-	27,794	-	-	-	0.00%
Residual Equity Transfers	-	-	1,500	1,500	1,500	-	0.00%
<i>Total Prosecuting Attorney</i>	<i>2,750,558</i>	<i>2,903,932</i>	<i>3,139,559</i>	<i>3,213,048</i>	<i>3,269,527</i>	<i>56,479</i>	<i>1.76%</i>
2640 PA-HIDTA Funding							
Salaries & Wages	63,639	81,102	88,626	92,478	97,893	5,415	5.86%
Benefits	16,365	19,841	24,513	23,093	24,312	1,219	5.28%
Operating Transfers	-	-	1,155	-	-	-	0.00%
<i>Total HIDTA Funding</i>	<i>80,004</i>	<i>100,943</i>	<i>114,294</i>	<i>115,571</i>	<i>122,205</i>	<i>6,634</i>	<i>5.74%</i>
LAW LIBRARY							
2630 Law Library Operations							
Salaries & Wages	14,365	14,093	15,205	15,771	17,841	2,070	13.13%
Benefits	4,316	6,047	6,703	7,441	8,675	1,234	16.58%
Supplies	36,595	34,387	37,831	35,287	29,498	(5,789)	-16.41%
Other Services & Charges	21,240	21,343	23,450	26,688	25,900	(788)	-2.95%
Operating Transfers	-	-	198	-	-	-	0.00%
<i>Total Law Library</i>	<i>76,516</i>	<i>75,870</i>	<i>83,387</i>	<i>85,187</i>	<i>81,914</i>	<i>(3,273)</i>	<i>-3.84%</i>
<i>Total General Fund</i>	<i>2,907,078</i>	<i>3,080,745</i>	<i>3,337,240</i>	<i>3,413,806</i>	<i>3,473,646</i>	<i>59,840</i>	<i>1.75%</i>
507 ADMIN SERVICES - GENERAL LIABILITY							
Other Services & Charges	573,175	512,546	549,802	985,242	1,149,716	164,474	16.69%
Operating Transfers	114,019	116,604	118,840	118,840	119,372	532	0.45%
<i>Total Adm Svcs - Gen'l Liability</i>	<i>687,194</i>	<i>629,150</i>	<i>668,642</i>	<i>1,104,082</i>	<i>1,269,088</i>	<i>165,006</i>	<i>14.95%</i>
142 VICTIM/ WITNESS FUND							
Victim/ Witness							
Salaries & Wages	30,494	32,620	34,679	36,084	36,144	60	0.17%
Benefits	8,853	8,871	9,502	9,638	10,580	942	9.77%
Other Services & Charges	1,912	5,584	5,779	5,779	5,779	-	0.00%
Operating Transfers	49,500	54,469	58,682	71,651	59,623	(12,028)	-16.79%
<i>Total Victim/Witness Fund</i>	<i>90,759</i>	<i>101,544</i>	<i>108,642</i>	<i>123,152</i>	<i>112,126</i>	<i>(11,026)</i>	<i>-8.95%</i>
165 DRUG FUND							
Drug Fund							
Supplies	2,717	407	18,005	12,000	20,000	8,000	66.67%
Other Services & Charges	86,091	65,322	104,745	265,000	190,000	(75,000)	-28.30%
Capital Outlay	16,393	44,924	16,731	100,000	100,000	-	0.00%
Operating Transfers	270,453	306,317	348,233	384,931	410,860	25,929	6.74%
<i>Total Drug Fund</i>	<i>375,654</i>	<i>416,970</i>	<i>487,714</i>	<i>761,931</i>	<i>720,860</i>	<i>(41,071)</i>	<i>-5.39%</i>
TOTAL PROSECUTING ATTY	4,060,685	4,228,409	4,602,238	5,402,971	5,575,720	172,749	3.20%