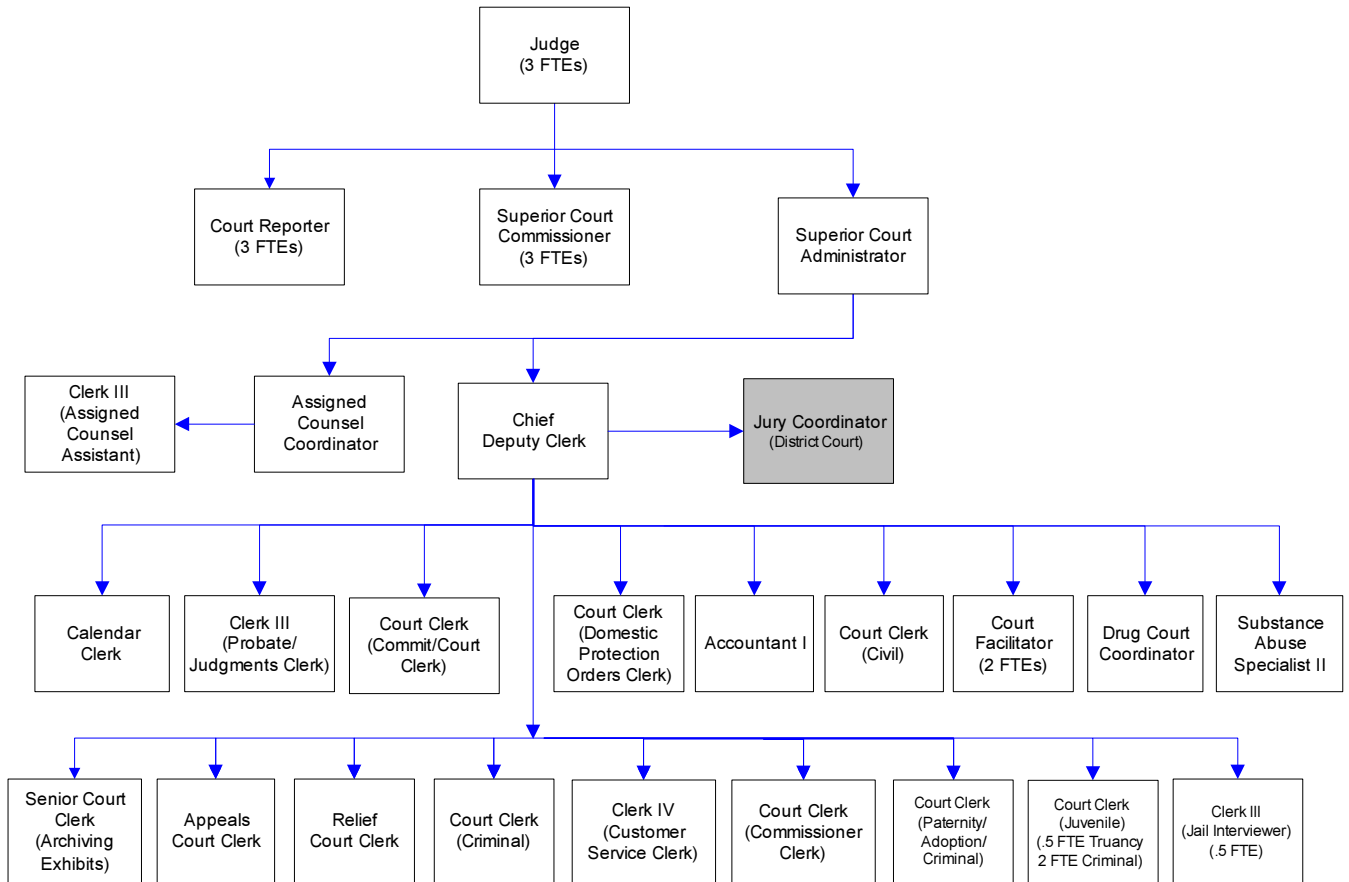


Superior Court Clerk's Office



Mission & Objectives

Mission

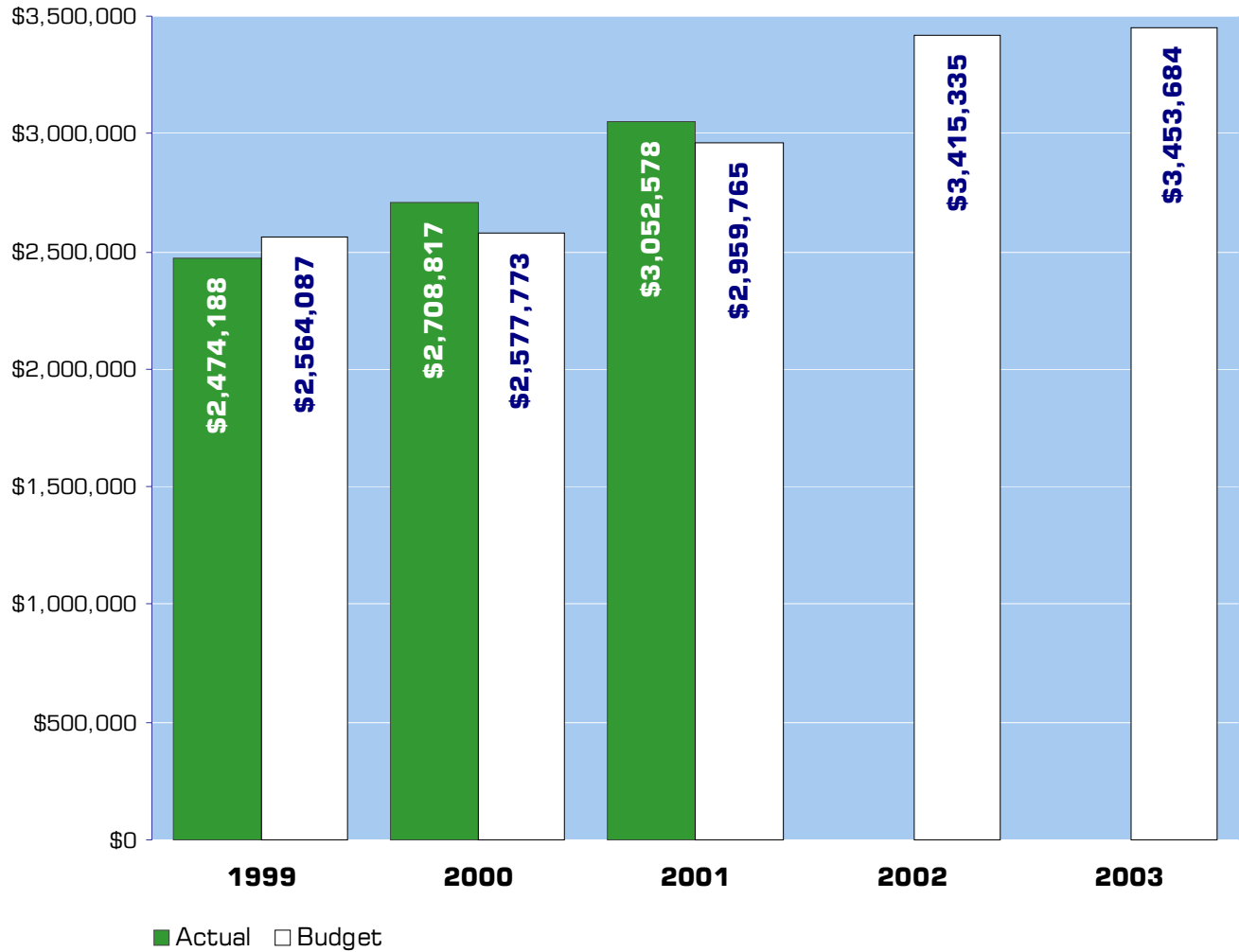
The mission of the Superior Court, Assigned Counsel, County Clerk and Family Court Services is to improve the quality and the perception of the quality of justice in Whatcom County by identifying deficiencies in and implementing measures to improve:

- 1) Access to justice
- 2) Expedition and timeliness
- 3) Equality, fairness and integrity
- 4) Independence and accountability
- 5) Public trust and confidence

Objectives

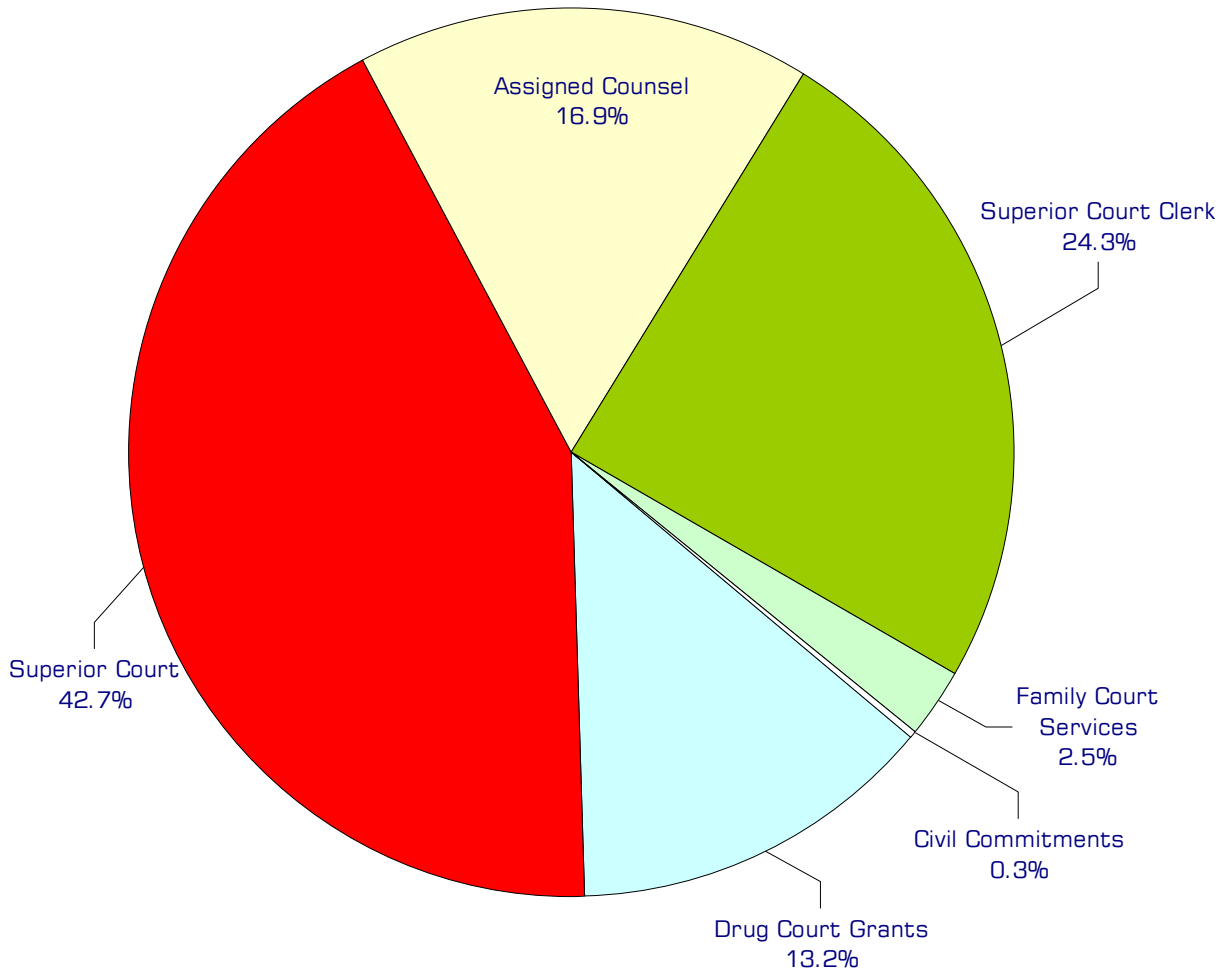
- Research, design and implement “Differentiated Case Management” as recommended by the Law & Justice Report, by categorizing cases at the time of filing, assigning discrete tracks, monitoring and controlling the progress of case from filing to conclusion, to maximize efficiency of judicial resources and provide for expeditious conclusion of non-criminal disputes and speedy justice for those accused of crime and their victims of crime.
- Increase client base in Drug Court, adding case manager. Work with state to develop and install client tracking software.
- Continue coordination of countywide domestic violence case processing efforts, including establishment of web site of effective orders in the Superior and Tribal courts.
- Continue Juvenile Drug Court planning and implementation efforts, seeking grant funding for all programs; continue implementation of Family Drug Court; coordinate all three drug court foci.

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
OPERATIONS							
General Fund							
3100 Superior Court	1,216,519	1,355,119	1,418,190	1,473,518	1,475,854	2,336	0.16%
3140 Assigned Counsel	431,800	501,173	662,534	524,487	585,116	60,629	11.56%
3150 Superior Court Clerk	731,639	732,199	771,309	809,662	840,501	30,839	3.81%
3160 Family Court Services	44,533	43,180	82,382	89,986	84,916	(5,070)	-5.63%
3170 Drug Courts Grant	19,862	1,766	110,256	442,682	457,297	14,615	3.30%
3180 Civil Commitments	29,835	75,380	7,907	60,000	10,000	(50,000)	-83.33%
3190 STOP Grant	-	-	-	15,000	-	(15,000)	-100.00%
<i>Total Superior Court Operations</i>	<i>2,474,188</i>	<i>2,708,817</i>	<i>3,052,578</i>	<i>3,415,335</i>	<i>3,453,684</i>	<i>38,349</i>	<i>1.12%</i>
CAPITAL							
General Fund							
3100 Superior Court	5,348	-	-	-	8,333	8,333	0.00%
3150 Superior Court Clerk	-	-	1,559	-	-	-	0.00%
3160 Family Court Services	-	-	2,296	-	-	-	0.00%
3170 Drug Courts Grant	2,247	-	3,668	3,000	-	(3,000)	-100.00%
<i>Total Superior Court Capital</i>	<i>7,595</i>	<i>-</i>	<i>7,523</i>	<i>3,000</i>	<i>8,333</i>	<i>5,333</i>	<i>177.77%</i>
TRANSFERS							
General Fund							
3100 Superior Court	-	-	6,707	-	-	-	0.00%
3140 Assigned Counsel	-	-	1,082	-	-	-	0.00%
3150 Superior Court Clerk	-	-	6,782	-	-	-	0.00%
3160 Family Court Services	-	-	715	-	-	-	0.00%
3170 Drug Court Grants	-	-	1,044	-	-	-	0.00%
<i>Total Superior Court Transfers</i>	<i>-</i>	<i>-</i>	<i>16,330</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.00%</i>
TOTAL SUPERIOR COURT	2,481,783	2,708,817	3,076,431	3,418,335	3,462,017	43,682	1.28%

2003 Funding Sources

Intergovt'l Revenues	617,865
Charges for Services	306,000
Other	38,000
General Fund	2,466,819
Operating Trans - Drug Fund	25,000
Total Funding	3,453,684

Intergovernmental Revenue

The court receives reimbursement from the state for county-paid criminal witness fees in cases where the defendant is found guilty and for county employee salaries, benefits and administrative costs associated with court proceedings relating to the recovery and enforcement of child support. Also money received from the state based on the Becca Bill funding model.

Charges for Services

The Superior Court charges for filings and various other services. Judicial fines and forfeits are not included as Superior Court revenue.

Other

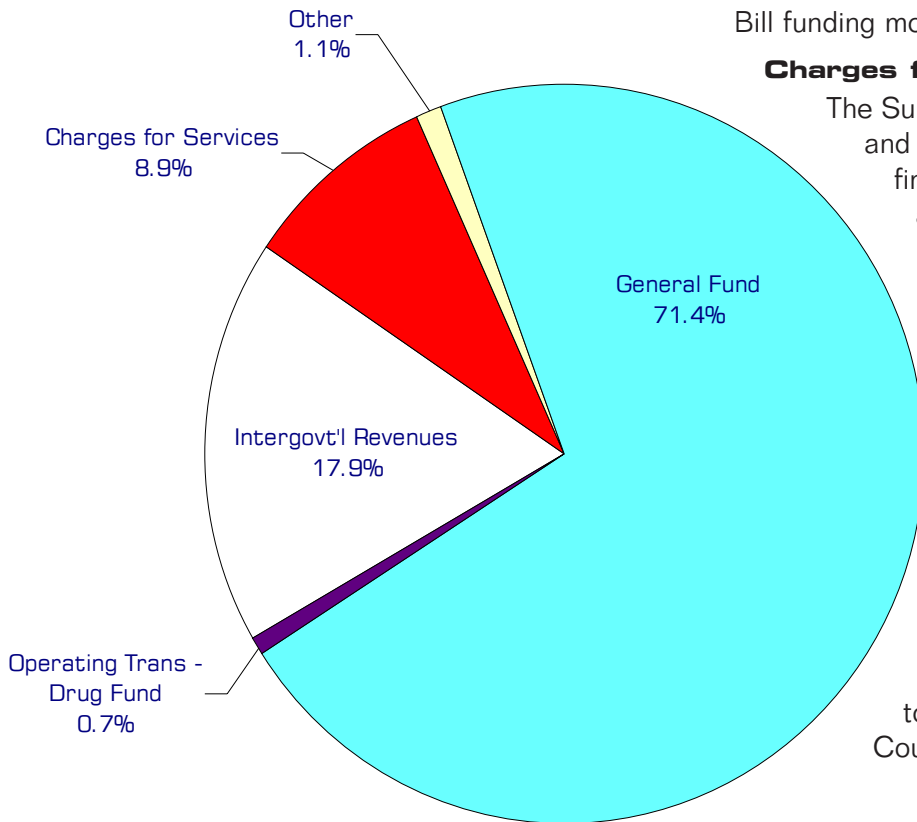
The Superior Court collects a surcharge on marriage licenses, as well as revenue from other miscellaneous sources.

General Fund

Undedicated General Fund resources.

Operating Transfer In - Drug Fund

To provide funding assistance to the Superior Court Drug Court Program.



Performance / Activity Measures

	Actual 1999	Actual 2000	Actual 2001	Projected 2002	Projected 2003
Hearings/trials per year	17,924	19,648	17,120	18,392	19,679
Time to trial once ready, civil	9-12 months	9-12 months	6-12 months	6-12 months	6-12 months
Facilitator contacts	Unavailable	Unavailable	Unavailable	5,500	6,000
Pages in microfilm inventory	8,507,400	9,589,300	10,500,000	11,159,000	11,828,540
Cases filed	9,595	9,414	9,642	10,398	11,126
Documents filed	176,066	182,036	181,588	193,842	205,473
Computer records entered	1,268,040	1,304,208	1,308,406	1,330,428	1,343,732
Arbitrations filed	73	61	51	24	40
District Court AH & DV petitions filed	427	426	431	420	420
Superior Court AH & DV petitions filed	234	234	269	262	265
Assigned Counsel/contacts in jail	3,746	3,851	4,473	4,356	4,500
Assigned Counsel/applications denied	766	792	893	866	880
Assigned Counsel/cases conflicted out	398	481	390	340	360
JIS DV data entry (new cases/not TRO's)	627	614	687	654	670
Domestic mandatory mediations heard	126	78	64	60	65
Domestic settlement conferences heard	33	67	70	110	130
Dependency GAL appointments	253	333	382	344	360
Domestic trials	93	142	121	118	110
Files checked out/in	26,437	65,308	64,273	66,362	68,353
Number of Criminal Cases Assigned to Collections				439	750
Criminal Collection Amount Assigned				1,242,219	2,500,000

Expenditures Summary

	Actual 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
GENERAL FUND							
3100 Superior Court							
Salaries & Wages	689,348	753,275	776,044	800,473	822,908	22,435	2.80%
Benefits	124,092	121,806	153,081	131,001	113,913	(17,088)	-13.04%
Supplies	9,001	5,410	7,185	6,530	7,030	500	7.66%
Other Services & Charges	394,078	474,628	481,880	535,514	532,003	(3,511)	-0.66%
Capital Outlay	5,348	-	-	-	8,333	8,333	0.00%
Operating Transfers	-	-	6,707	-	-	-	0.00%
<i>Total Superior Court</i>	<i>1,221,867</i>	<i>1,355,119</i>	<i>1,424,897</i>	<i>1,473,518</i>	<i>1,484,187</i>	<i>10,669</i>	<i>0.72%</i>
3140 Assigned Counsel							
Salaries & Wages	76,742	87,313	82,619	84,838	88,056	3,218	3.79%
Benefits	21,319	24,117	27,726	28,399	30,218	1,819	6.41%
Supplies	-	1,209	-	1,500	1,500	-	0.00%
Other Services & Charges	333,739	388,534	552,189	409,750	465,342	55,592	13.57%
Operating Transfers	-	-	1,082	-	-	-	0.00%
<i>Total Assigned Counsel</i>	<i>431,800</i>	<i>501,173</i>	<i>663,616</i>	<i>524,487</i>	<i>585,116</i>	<i>60,629</i>	<i>11.56%</i>
3150 Superior Court Clerk							
Salaries & Wages	492,952	501,457	517,627	541,533	549,003	7,470	1.38%
Benefits	147,308	142,146	153,675	162,187	181,509	19,322	11.91%
Supplies	22,257	20,097	24,422	24,000	22,000	(2,000)	-8.33%
Other Services & Charges	69,122	68,499	75,585	81,942	87,989	6,047	7.38%
Capital Outlay	-	-	1,559	-	-	-	0.00%
Operating Transfers	-	-	6,782	-	-	-	0.00%
<i>Total Superior Court Clerk</i>	<i>731,639</i>	<i>732,199</i>	<i>779,650</i>	<i>809,662</i>	<i>840,501</i>	<i>30,839</i>	<i>3.81%</i>
3160 Family Court Services							
Salaries & Wages	34,119	33,809	48,800	70,092	64,509	(5,583)	-7.97%
Benefits	10,033	9,371	13,970	19,894	20,407	513	2.58%
Supplies	-	-	2,234	-	-	-	0.00%
Other Services & Charges	381	-	17,378	-	-	-	0.00%
Capital Outlay	-	-	2,296	-	-	-	0.00%
Operating Transfers	-	-	715	-	-	-	0.00%
<i>Total Family Court Svcs</i>	<i>44,533</i>	<i>43,180</i>	<i>85,393</i>	<i>89,986</i>	<i>84,916</i>	<i>(5,070)</i>	<i>-5.63%</i>
3170 Drug Courts Grant							
Salaries & Wages	-	-	69,403	127,292	152,144	24,852	19.52%
Benefits	-	27	18,479	34,384	43,403	9,019	26.23%
Supplies	-	284	2,386	7,722	10,000	2,278	29.50%
Other Services & Charges	19,862	1,455	19,988	273,284	251,750	(21,534)	-7.88%
Capital Outlay	2,247	-	3,668	3,000	-	(3,000)	-100.00%
Operating Transfers	-	-	1,044	-	-	-	0.00%
<i>Total Drug Courts Grant</i>	<i>22,109</i>	<i>1,766</i>	<i>114,968</i>	<i>445,682</i>	<i>457,297</i>	<i>11,615</i>	<i>2.61%</i>

continued on next page

Expenditures Summary continued

	Actual 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
3180 Civil Commitments							
Other Services & Charges	29,835	75,380	7,907	60,000	10,000	(50,000)	-83.33%
<i>Total Drug Courts Grant</i>	29,835	75,380	7,907	60,000	10,000	(50,000)	-83.33%
3190 STOP Grant							
Supplies	-	-	-	2,500	-	(2,500)	-100.00%
Other Services & Charges	-	-	-	12,500	-	(12,500)	0.00%
<i>Total STOP Grant</i>	-	-	-	15,000	-	(15,000)	-100.00%
<i>TOTAL SUPERIOR COURT</i>	2,481,783	2,708,817	3,076,431	3,418,335	3,462,017	43,682	1.28%

