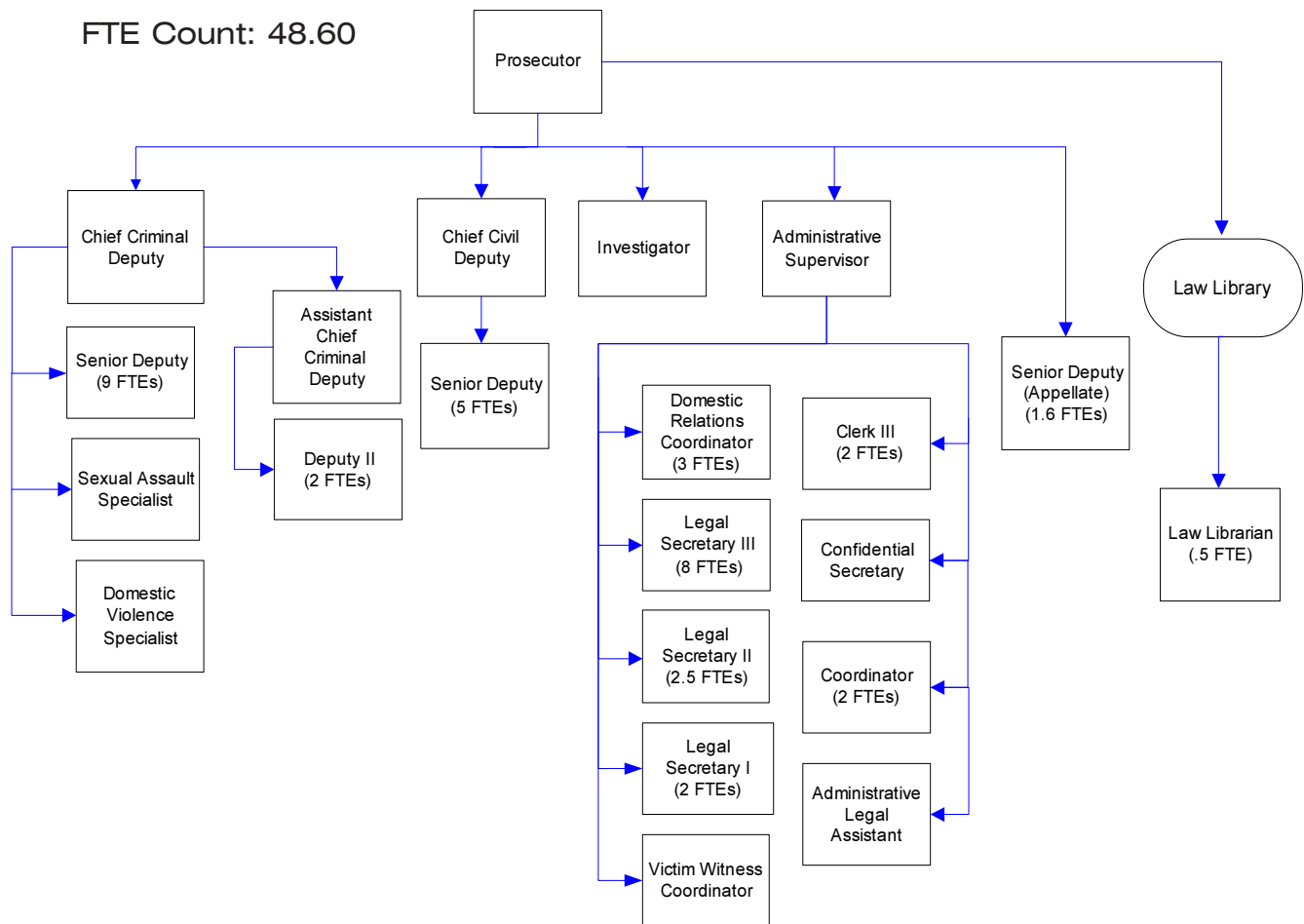


Prosecuting Attorney

An elected official, the Prosecuting Attorney prosecutes criminal acts within the county, provides legal advice and legal services to county officials and staff, and represents and defends the county. The Prosecuting Attorney's Office also provides assistance to victims of crime, sexual abuse and domestic violence.



Mission & Objectives

Mission

Prosecuting Attorney

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.

Seek to ensure 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, locate and compel the absent parents of children receiving state assistance to pay for the support of their children instead of the public. 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

- Maintain caseloads per attorney that ensure staffing levels are sufficiently adequate to provide the just, equitable, high quality legal representation expected by the public and adhere to prescribed standards, i.e. 800 in District Court; 400 in Juvenile Court and 150 in Superior Court.
- Allocate sufficient departmental staff resources, as necessary, to ensure the success of the MIS data integration
- Maintain use of the following performance measures as a means to define sufficient staffing and funding levels:
 - Felony cases - 10 working days from receipt of incident report to charging decision. The 2003 level currently stands at 25 days. In 2004 the goal is 22 days.
 - Juvenile Division - 7 working days from receipt of incident report to charging decision. The 2003 level currently stands at 29. In 2004 the goal is 27 days.
 - District Court Division - 150 days from filing date to final disposition which was established commencing January 1, 2000. The 2003 level currently stands at 179. In 2004 this measure is expected to come in at 179 days.
- Implement document imaging solution for records management.

Objectives continued

- 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 2004, the focus will be on analysis of file systems maintenance, workflow and archiving of records.
- Complete implementation of Driving While License Suspended (DWLS) deferred prosecution program.
- Create and deploy a digital brief bank utilizing software, with natural language selection search capabilities, that facilitates retrieval by appeal topic or legal issue.
- Develop and implement performance measures for all divisions in the office. The specific focus in 2004 will continue to be on defining measures for the Victim/Witness Unit and the Civil Division.

Drug Fund

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

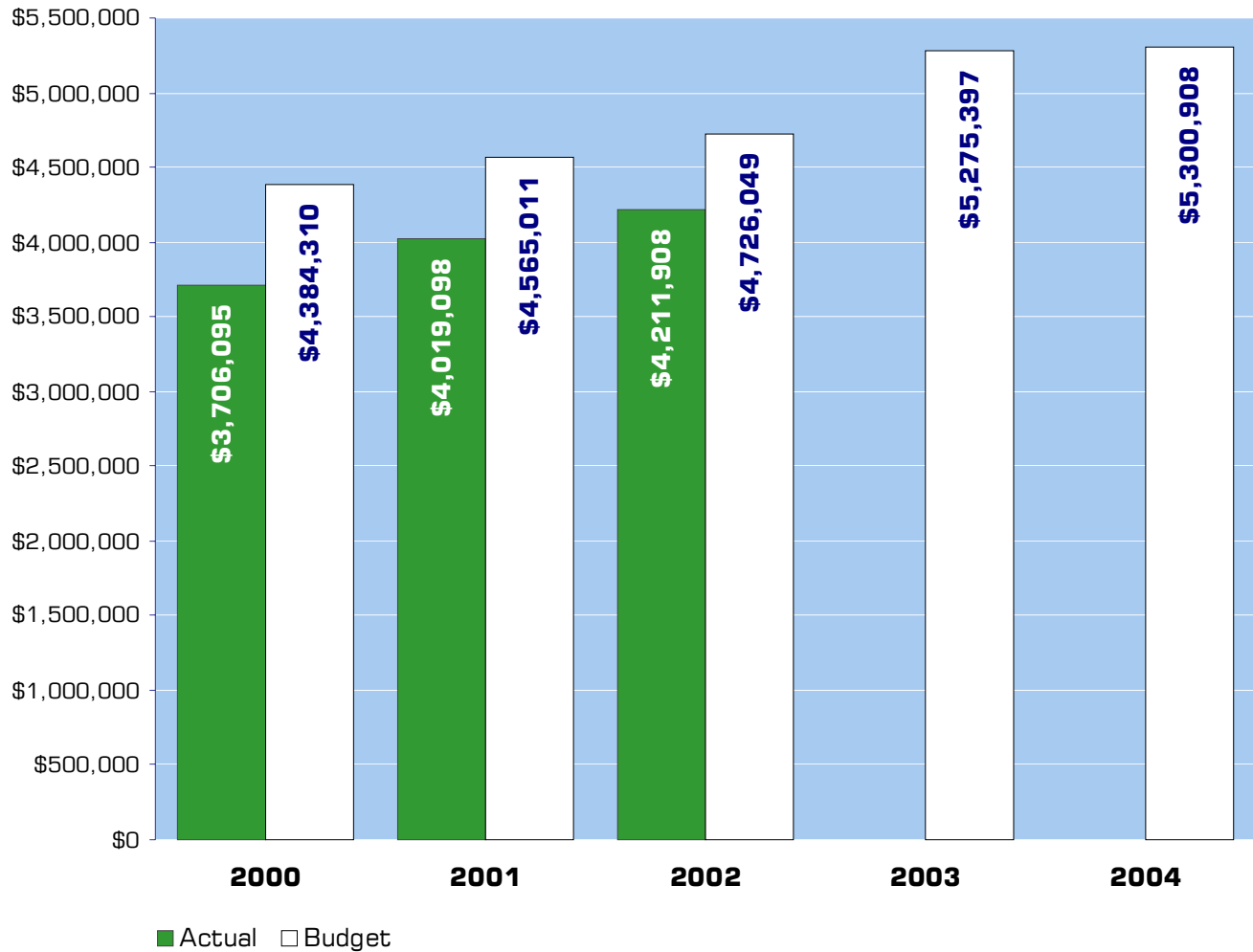
Victim / Witness

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

Law Library

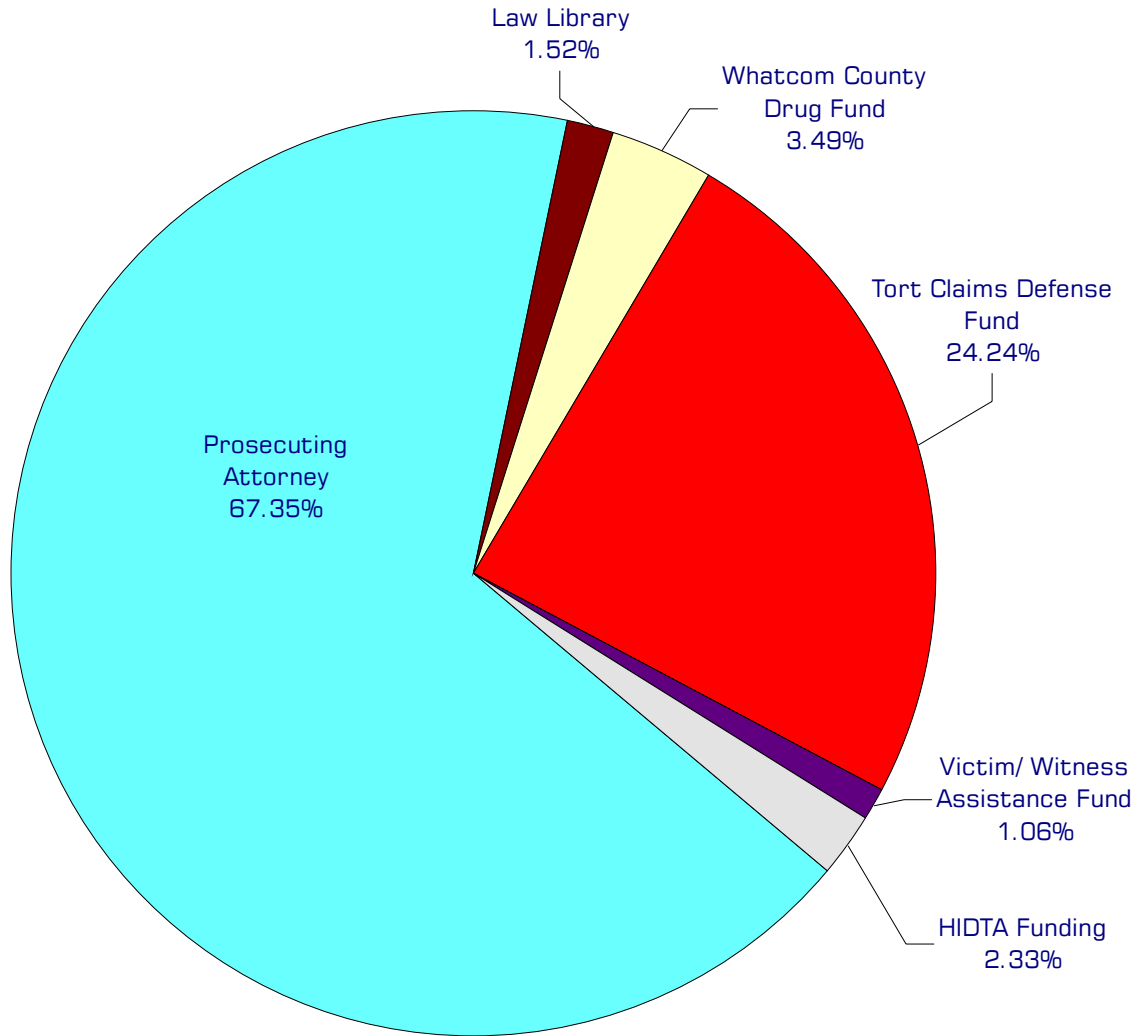
- Provide a fundamental level of current legal materials unavailable elsewhere in the county, to meet the legal research needs of the courts, the bar, county employees and citizens of Whatcom County.
- Provide access to legal information sources in the most cost-effective manner through print or electronic 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.

2004 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 2000 | Actual 2001 | Actual 2002 | Amended Budget 2003 | Budget 2004 | \$ Change 2003 to 2004 | % Change 2003 to 2004 |
|----------------|----------------|----------------|---------------------------|----------------|------------------------------|-----------------------------|
|----------------|----------------|----------------|---------------------------|----------------|------------------------------|-----------------------------|

OPERATIONS

General Fund

| | | | | | | | |
|--|------------------|------------------|------------------|------------------|------------------|---------------|--------------|
| 2600 Pros Atty/Support Enforcmt | 2,903,932 | 3,100,258 | 3,191,817 | 3,428,774 | 3,570,198 | 141,424 | 4.12% |
| 2630 Law Library | 75,870 | 83,189 | 90,439 | 83,164 | 80,829 | (2,335) | -2.81% |
| 2640 PA-HIDTA Funding | 100,943 | 113,139 | 113,228 | 125,877 | 123,489 | (2,388) | -1.90% |
| 507 ADS - General Liability | 512,546 | 549,802 | 650,983 | 1,374,407 | 1,285,043 | (89,364) | -6.50% |
| 142 Victim/Witness Assist Fund | 47,075 | 49,960 | 54,226 | 53,175 | 56,349 | 3,174 | 5.97% |
| 165 Whatcom Co. Drug Fund | 65,729 | 122,750 | 111,215 | 210,000 | 185,000 | (25,000) | -11.90% |
| <i>Total Prosecuting Atty Operations</i> | <i>3,706,095</i> | <i>4,019,098</i> | <i>4,211,908</i> | <i>5,275,397</i> | <i>5,300,908</i> | <i>25,511</i> | <i>0.48%</i> |

CAPITAL

General Fund

| | | | | | | | |
|---|---------------|---------------|--------------|----------------|----------------|---------------|---------------|
| 2600 Pros. Atty/Support Enforcmt | - | 10,007 | - | - | 14,000 | 14,000 | 0.00% |
| 165 Whatcom Co. Drug Fund | 44,924 | 16,731 | 2,167 | 100,000 | 100,000 | - | 0.00% |
| <i>Total Prosecuting Attorney Capital</i> | <i>44,924</i> | <i>26,738</i> | <i>2,167</i> | <i>100,000</i> | <i>114,000</i> | <i>14,000</i> | <i>14.00%</i> |

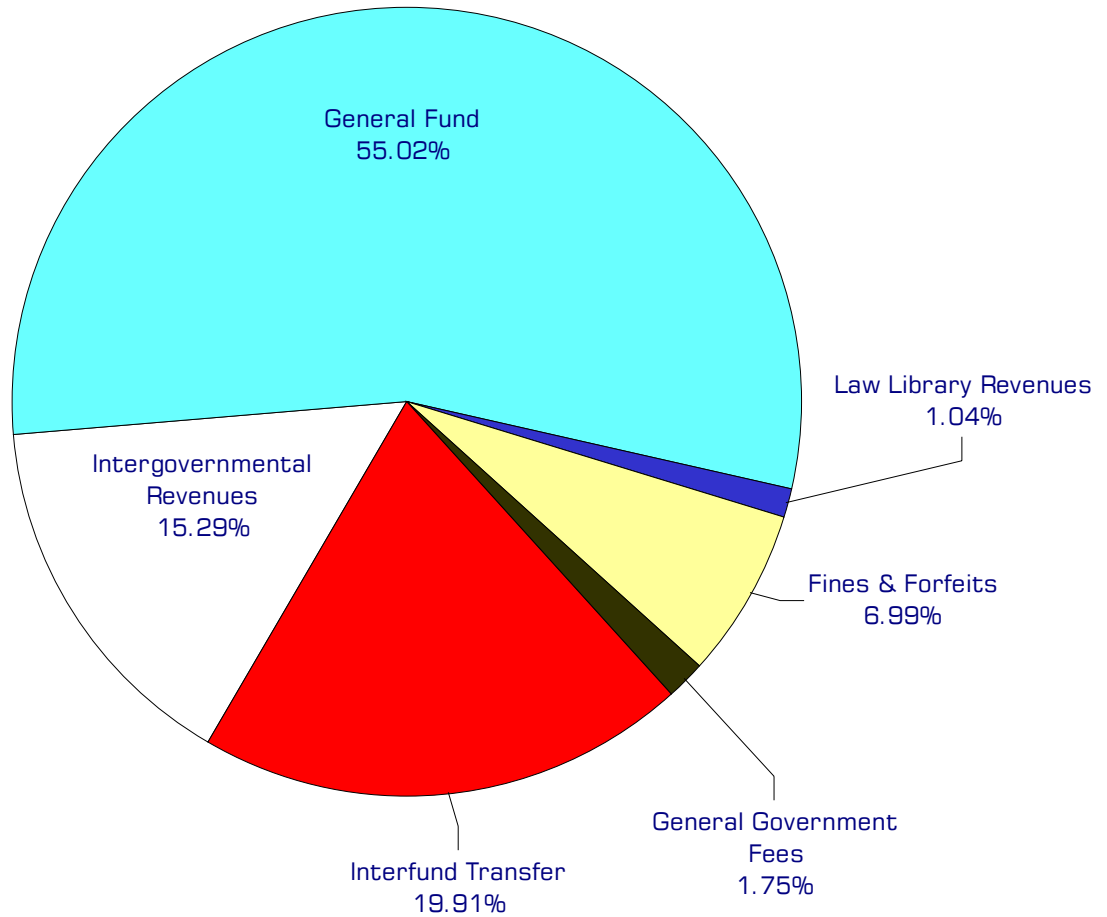
TRANSFERS

General Fund

| | | | | | | | |
|---------------------------------------|------------------|------------------|------------------|------------------|------------------|---------------|--------------|
| 2600 Pros. Atty/Support Enforcmt | - | 29,294 | 1,500 | 1,500 | 1,500 | - | 0.00% |
| 2630 Law Library | - | 198 | - | - | - | - | 0.00% |
| 2640 PA-HIDTA Funding | - | 1,155 | - | - | - | - | 0.00% |
| 507 ADS - General Liability | 116,604 | 118,840 | 118,840 | 119,372 | 122,788 | 3,416 | 2.86% |
| 142 Victim/Witness Assist Fund | 54,469 | 58,682 | 71,651 | 59,623 | 60,815 | 1,192 | 2.00% |
| 165 Whatcom Co. Drug Fund | 306,317 | 348,233 | 377,403 | 410,860 | 424,400 | 13,540 | 3.30% |
| <i>Total Pros Attorney Transfers</i> | <i>477,390</i> | <i>556,402</i> | <i>569,394</i> | <i>591,355</i> | <i>609,503</i> | <i>18,148</i> | <i>3.07%</i> |
| TOTAL PROSECUTING ATTORNEY | 4,228,409 | 4,602,238 | 4,783,469 | 5,966,752 | 6,024,411 | 57,659 | 0.97% |

2004 Funding Sources

| | |
|----------------------------|------------------|
| Intergovernmental Revenues | 809,041 |
| General Fund | 2,910,293 |
| Law Library Revenues | 55,182 |
| Fines & Forfeits | 369,625 |
| General Government Fees | 92,750 |
| Interfund Transfer | 1,053,095 |
| Miscellaneous Revenue | 5,900 |
| *Fund Balance | 5,022 |
| Total Funding | 5,300,908 |



*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 \$623,062 for Child Support Enforcement and \$122,205 for drug traffic prosecution. 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 a portion of all fees, fines, and forfeits received by all municipalities in Whatcom County.

General Government

Reimbursed legal fees for portion of Stop Domestic Violence Grant monitored by the Crisis Center. Also, revenues transferred from District Court and Superior Court as a portion of those courts' collections on behalf of the Victim/Witness Fund.

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.

Miscellaneous Revenue

Interest income received by the Drug Fund.

Fund Balance

Current year operations will result in a projected decrease to the Prosecuting Attorney's dedicated fund balances (Victim Witness Fund and Drug Fund).

Performance / Activity Measures

| | Actual 2000 | Actual 2001 | Actual 2002 | Projected 2003 | Projected 2004 |
|--|----------------|----------------|----------------|-------------------|-------------------|
| <i>Prosecuting Attorney</i> | | | | | |
| Juvenile Cases- days to charging (goal is 7 or less) | 36 | 53 | 46 | 30 | 27 |
| District Court Cases - days to disposition (goal is 180 or less) | 192 | 164 | 166 | 175 | 179 |
| Superior Court Cases- days to charging (goal is 10 or less) | 29 | 25 | 21 | 25 | 22 |
| <i>Law Library</i> | | | | | |
| Interlibrary loan requests | 60 | 60 | 60 | 60 | 40 |
| Attorney visits | 1,600 | 1,500 | 1,500 | 1,525 | 1,525 |
| Non-attorney visits | 1,620 | 1,600 | 1,700 | 1,700 | 1,700 |
| Usage of CD-ROM computer - times accessed | 2,700 | 2,750 | 2,750 | 3,000 | 3,000 |
| Library hours of staff present per week | 20 | 20 | 20 | 20 | 20 |
| Volumes | 17,680 | 18,660 | 20,650 | 22,000 | 22,500 |
| Requests for assistance and information | 1,550 | 1,600 | 1,600 | 1,625 | 1,625 |
| Subscriptions | 41 | 41 | 37 | 35 | 30 |
| <i>Tort Claims</i> | | | | | |
| General Liability - Claims against Whatcom County | 45 | 44 | 65 | 72 | 51 |

Expenditures Summary

| | Actual 2000 | Actual 2001 | Actual 2002 | Amended Budget 2003 | Budget 2004 | \$ Change 2003 to 2004 | % Change 2003 to 2004 |
|---|------------------|------------------|------------------|---------------------------|------------------|------------------------------|-----------------------------|
| GENERAL FUND | | | | | | | |
| 2600 Prosecuting Attorney | | | | | | | |
| Salaries & Wages | 1,982,234 | 2,092,145 | 2,253,866 | 2,409,604 | 2,504,128 | 94,524 | 3.92% |
| Benefits | 448,856 | 549,900 | 525,886 | 568,913 | 646,710 | 77,797 | 13.67% |
| Supplies | 55,481 | 58,898 | 60,655 | 53,200 | 70,575 | 17,375 | 32.66% |
| Other Services & Charges | 417,361 | 399,315 | 351,410 | 397,057 | 348,785 | (48,272) | -12.16% |
| Capital Outlay | - | 10,007 | - | - | 14,000 | 14,000 | 0.00% |
| Operating Transfers | - | 27,794 | - | - | - | - | 0.00% |
| Residual Equity Transfers | - | 1,500 | 1,500 | 1,500 | 1,500 | - | 0.00% |
| <i>Total Prosecuting Attorney</i> | <i>2,903,932</i> | <i>3,139,559</i> | <i>3,193,317</i> | <i>3,430,274</i> | <i>3,585,698</i> | <i>155,424</i> | <i>4.53%</i> |
| 2640 PA-HIDTA Funding | | | | | | | |
| Salaries & Wages | 81,102 | 88,626 | 91,155 | 101,248 | 97,893 | (3,355) | -3.31% |
| Benefits | 19,841 | 24,513 | 22,073 | 24,629 | 25,596 | 967 | 3.93% |
| Operating Transfers | - | 1,155 | - | - | - | - | 0.00% |
| <i>Total HIDTA Funding</i> | <i>100,943</i> | <i>114,294</i> | <i>113,228</i> | <i>125,877</i> | <i>123,489</i> | <i>(2,388)</i> | <i>-1.90%</i> |
| LAW LIBRARY | | | | | | | |
| 2630 Law Library Operations | | | | | | | |
| Salaries & Wages | 14,093 | 15,205 | 17,250 | 18,982 | 19,660 | 678 | 3.57% |
| Benefits | 6,047 | 6,703 | 6,556 | 8,784 | 9,787 | 1,003 | 11.42% |
| Supplies | 34,387 | 37,831 | 40,289 | 29,498 | 29,498 | - | 0.00% |
| Other Services & Charges | 21,343 | 23,450 | 26,344 | 25,900 | 21,884 | (4,016) | -15.51% |
| Operating Transfers | - | 198 | - | - | - | - | 0.00% |
| <i>Total Law Library</i> | <i>75,870</i> | <i>83,387</i> | <i>90,439</i> | <i>83,164</i> | <i>80,829</i> | <i>(2,335)</i> | <i>-2.81%</i> |
| <i>Total General Fund</i> | <i>3,080,745</i> | <i>3,337,240</i> | <i>3,396,984</i> | <i>3,639,315</i> | <i>3,790,016</i> | <i>150,701</i> | <i>4.14%</i> |
| 507 ADMIN SERVICES - GENERAL LIABILITY | | | | | | | |
| Other Services & Charges | 512,546 | 549,802 | 650,983 | 1,374,407 | 1,285,043 | (89,364) | -6.50% |
| Operating Transfers | 116,604 | 118,840 | 118,840 | 119,372 | 122,788 | 3,416 | 2.86% |
| <i>Total Adm Svcs - Gen'l Liability</i> | <i>629,150</i> | <i>668,642</i> | <i>769,823</i> | <i>1,493,779</i> | <i>1,407,831</i> | <i>(85,948)</i> | <i>-5.75%</i> |
| 142 VICTIM/ WITNESS FUND | | | | | | | |
| Salaries & Wages | 32,620 | 34,679 | 38,569 | 36,758 | 37,596 | 838 | 2.28% |
| Benefits | 8,871 | 9,502 | 9,878 | 10,638 | 11,676 | 1,038 | 9.76% |
| Other Services & Charges | 5,584 | 5,779 | 5,779 | 5,779 | 7,077 | 1,298 | 22.46% |
| Operating Transfers | 54,469 | 58,682 | 71,651 | 59,623 | 60,815 | 1,192 | 2.00% |
| <i>Total Victim/Witness Fund</i> | <i>101,544</i> | <i>108,642</i> | <i>125,877</i> | <i>112,798</i> | <i>117,164</i> | <i>4,366</i> | <i>3.87%</i> |
| 165 DRUG FUND | | | | | | | |
| Salaries & Wages | - | - | 1,107 | - | - | - | 0.00% |
| Supplies | 407 | 18,005 | 2,551 | 20,000 | 20,000 | - | 0.00% |
| Other Services & Charges | 65,322 | 104,745 | 107,557 | 190,000 | 165,000 | (25,000) | -13.16% |
| Capital Outlay | 44,924 | 16,731 | 2,167 | 100,000 | 100,000 | - | 0.00% |
| Operating Transfers | 306,317 | 348,233 | 377,403 | 410,860 | 424,400 | 13,540 | 3.30% |
| <i>Total Drug Fund</i> | <i>416,970</i> | <i>487,714</i> | <i>490,785</i> | <i>720,860</i> | <i>709,400</i> | <i>(11,460)</i> | <i>-1.59%</i> |
| TOTAL PROSECUTING ATTY | 4,228,409 | 4,602,238 | 4,783,469 | 5,966,752 | 6,024,411 | 57,659 | 0.97% |