

**ISLAND COUNTY PROSECUTING ATTORNEY**  
**GREGORY M. BANKS**

David L. Jamieson, Jr., *Chief Civil Deputy*  
Colleen S. Kenimond, *Chief Criminal Deputy*

Caroline J. Morse, *Office Administrator*

*Deputy Prosecutors*  
Eric M. Ohme  
Peter J. Simpson  
Daniel B. Mitchell  
David E. Carman  
Erin M. Lewis  
Kailin James

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**PROSECUTOR'S 2010 PROPOSED OPERATING BUDGET**

TO: BOARD OF COUNTY COMMISSIONERS  
CC: ELAINE MARLOW, BUDGET DIRECTOR  
FROM: GREG BANKS, PROSECUTING ATTORNEY  
DATE: AUGUST 19, 2009

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Pursuant to the Budget Director's budget call memorandum of July 13, 2009, enclosed are my Office's Revenue and Expense Budget Worksheets for fiscal year 2010.

We appreciate the Board's early action on the 2010 budget, and look forward to another open and thoughtful process where priorities are systematically examined, and the final budget is crafted to reflect those priorities.

**Summary**

We have not requested any increases in our M&O line items this year, with the two exceptions: (1) an adjustment to a contractual maintenance fee that has been approved by past Board action, and simply is not reflected in the 2009 budget; and (2) an adjustment to the capital equipment expense which was approved by past Board action, the balance of which was not carried forward into 2009 and then carried forward into 2010.

There may be labor cost increases due to county-provided benefits, or salary increases required by collective bargaining agreements. Those matters are outside of our control, except through reductions in force. To date, we are unaware of any Board request to plan for lower staffing levels in 2010.

We have obtained two new significant grants from the federal government, which have allowed us to temporarily restore some of the reductions in our labor force this year, and for about half of next year. Those positions, 1.0 FTE senior prosecutor, and 0.75 FTE legal assistant, appear in both revenue and expenditure sides of our budget. The salary expenditures reimbursed by the grants are calculated at a monthly composite rate, reflecting wages, benefits, and paid time off.

Both of these grants are “one time” money, and the positions will terminate when the funding is exhausted.

**The Washington Department of Children’s Services has advised us that our budget for the IV-D child support enforcement program will be cut by approximately 4.5%.** This cut is reflected in our revenue line item, and constitutes a reduction of \$3,563. This revenue comes in the form of reimbursement for wages, direct expenses (including benefits), and indirect cost allowances. The indirect cost allowance is directly related to the IV-D wage reimbursement. This revenue change is discussed in detail below.

Other revenue changes shown below include:

An increase in revenue of about \$1,658 from the municipalities of Coupeville and Langley, for prosecution services that my office provides.

Revenue for our victim witness coordinator decreased from \$46,656 to \$39,481 (net of \$7,175). This amount accounts for the difference in county-paid benefits for the current employee in that position, versus the prior coordinator.

A brief memo concerning capital facilities and equipment is also submitted on this date.

These documents will be posted on the web at [www.islandcounty.net/prosecutor](http://www.islandcounty.net/prosecutor).

### **Workload Projections - Holding the Line**

After suffering reductions in staff at the start of this year, and coming off of a year of increasing criminal cases, we were braced for tough times. For the first time in the history of this office, resource considerations looked like they would become a primary driver of prosecutorial decisions and the delivery of justice services. To our welcome surprise, we saw a reversal in the direction of our caseloads.

Both adult felony and adult misdemeanor caseloads have declined for the first half of 2009. As a result, we have been able to forestall implementation of new charging standards that would have pushed serious crimes into misdemeanor courts. In 2008, even though total District Court cases declined, most of the decline was in driving while license suspended cases. Numbers of DUI and assault cases, which are the most resource intensive in District Court, have remained steady. The reasons for the declines are not fully understood, but it is a phenomenon being seen in pockets across the state.

I believe one explanation may be tied to a weak economy and last year’s high gasoline prices. These factors may have removed significant numbers of drivers from the roadways. A great deal of criminal activity is discovered as a result of traffic stops. This seems to be the case here, as

we have seen a significant drop in the percentage of cases we receive from the Washington State Patrol, versus our other partner agencies.

Contrary to the good news among adult crime rates, we are concerned by a sudden surge in juvenile criminal cases, increasing from only 110 filed in 2007 to 148 last year. This is consistent with trends from around the State. However, in other counties, the rise is directly correlated to increasing gang activity. To date, we have not seen the types of gang activity amongst our juveniles that are plaguing other, mostly urban, areas. We are seeing fringe activity, though, and encountering juveniles with gang connections.

Our civil caseloads are steady, and high. The formal legal assistance requests in 2008 totaled 662, which is consistent with the numbers we have had in years past. There are no strong trends in those numbers. At the end of last year, we were representing the county in 28 pending lawsuits, including tax foreclosures. That number is above an average of 23.

I hope to have more detailed numbers and statistical analysis available for the Board and the public at the time of our budget hearing in my Summary Annual Report. Below, are graphs showing the general criminal case trends of this office, and diagrams showing the office make up and functions.

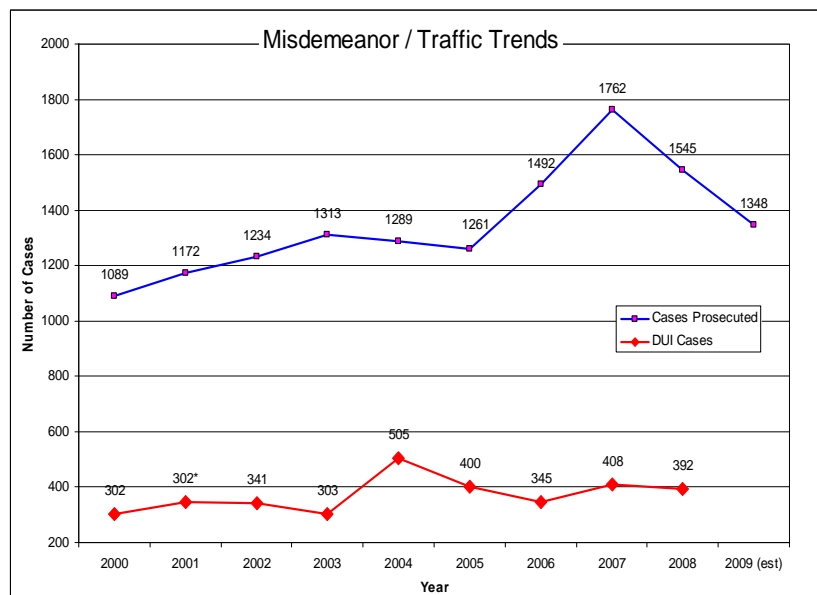


Figure 1.

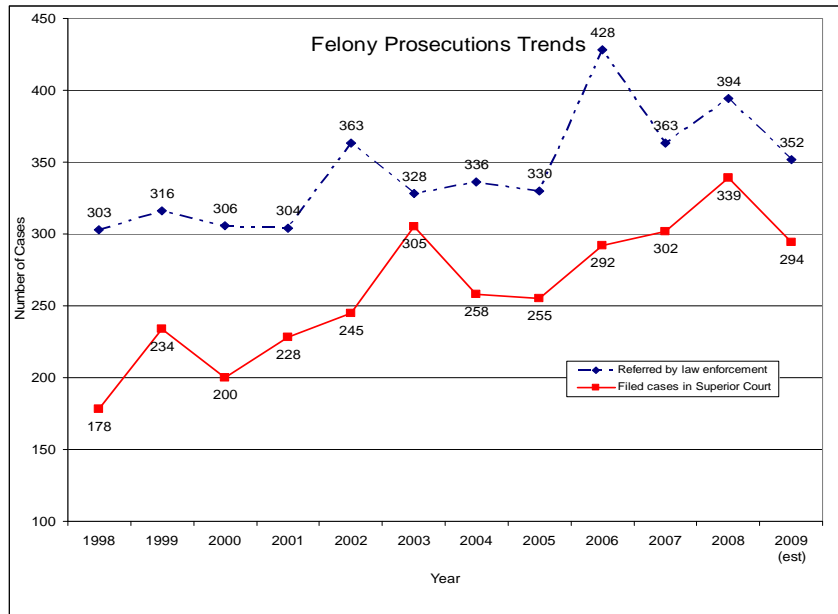


Figure 2.

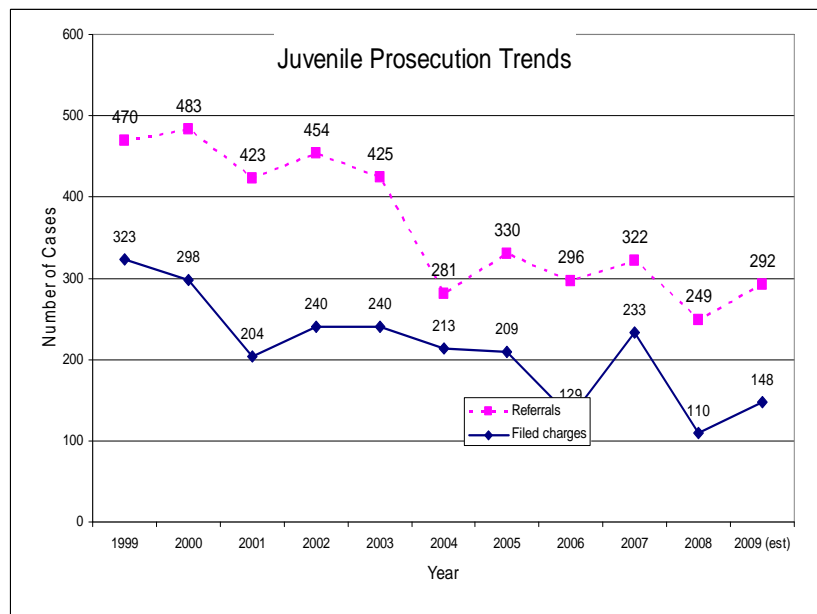
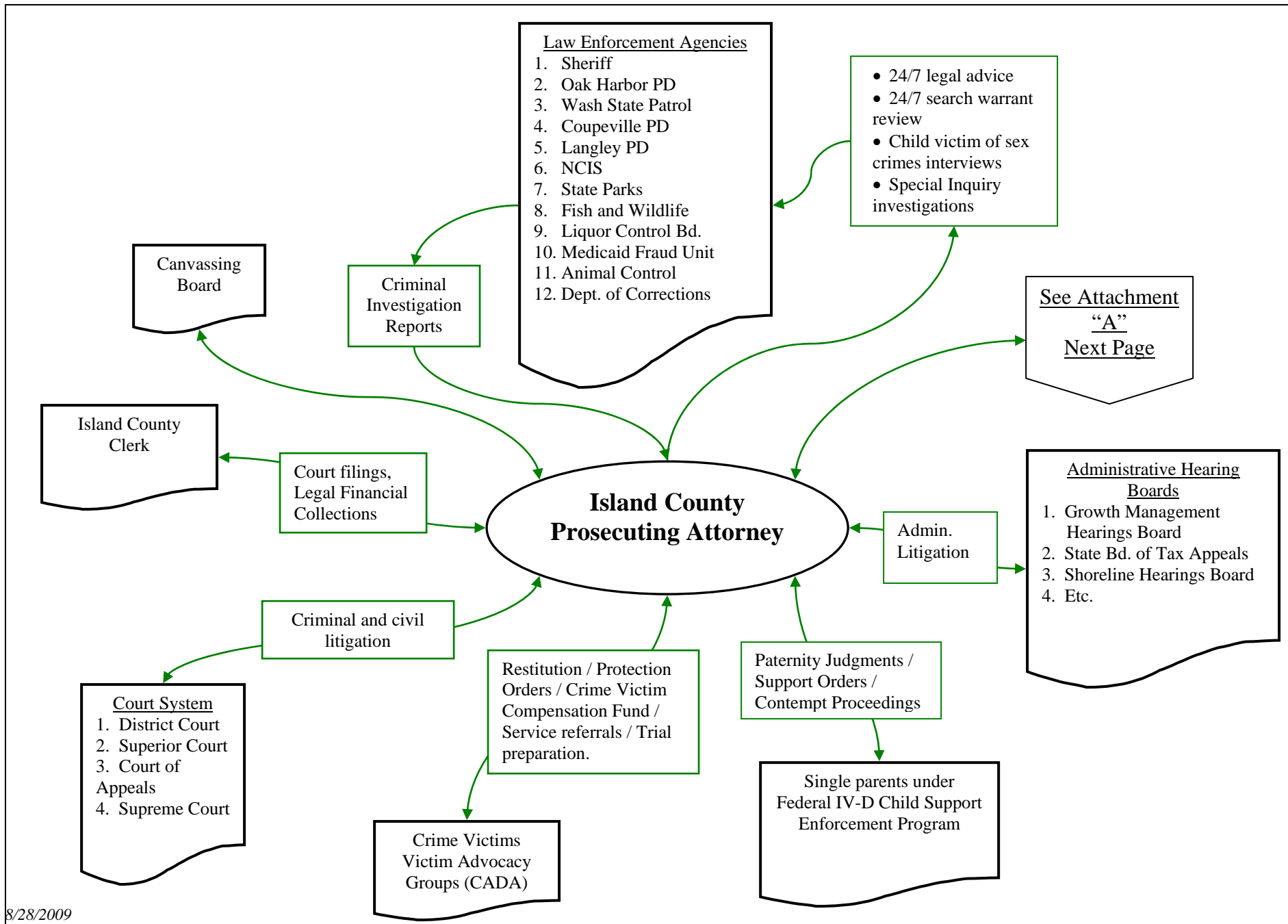
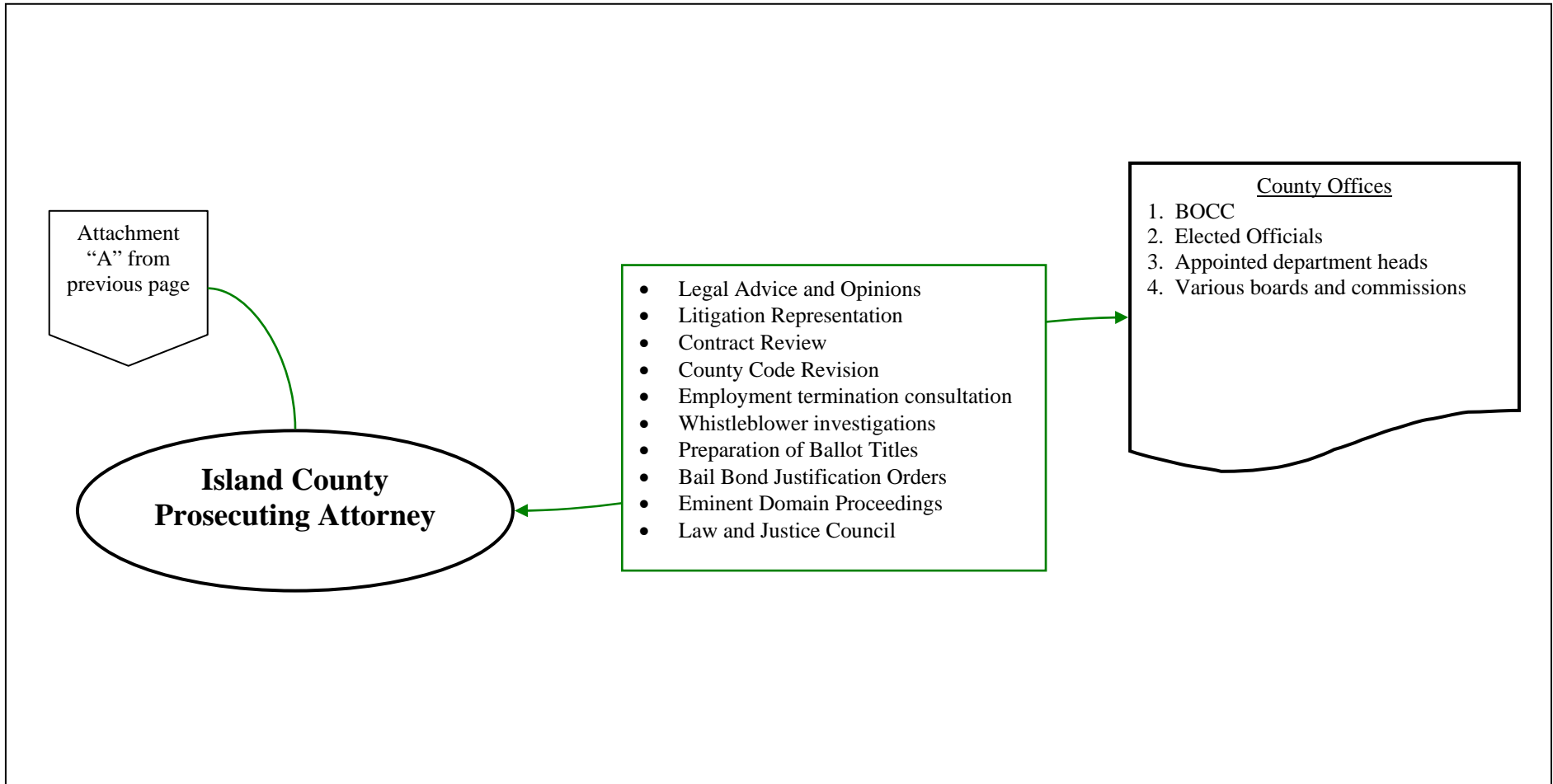


Figure 3.

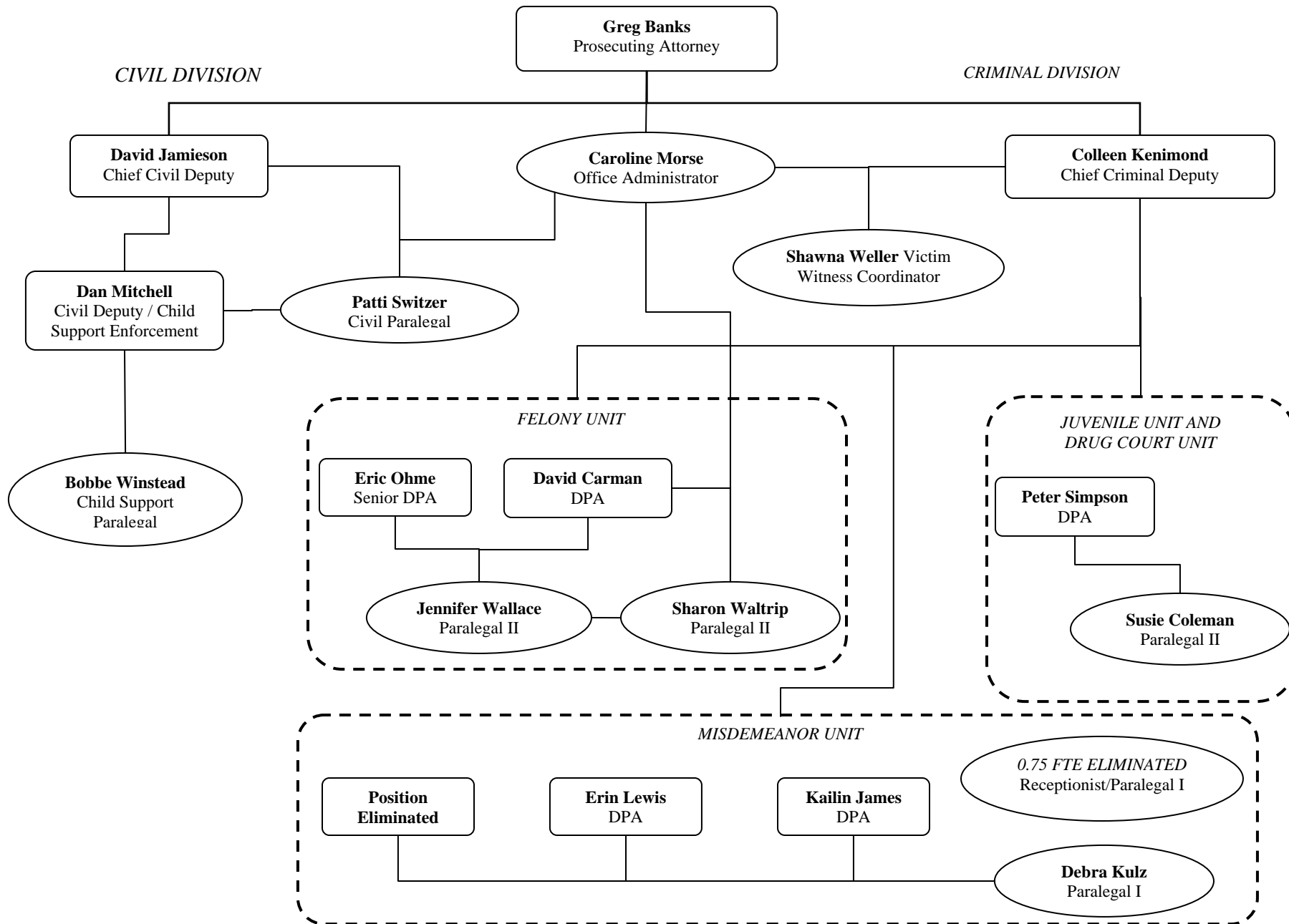
**Figure 4a - Agencies, Entities and Groups Who Interface With The Island County Prosecuting Attorney**



*Figure 4b - Agencies, Entities and Groups Who Interface With The Island County Prosecuting Attorney*



**Figure 5 – Office Organization Chart**



## EXPENDITURES

We are projecting that we can perform our functions with the same level of general fund expenditures in 2010 as we have budgeted for 2009, plus the grant-funded salary and benefit increases incurred by restoring personnel that had been laid off. The only adjustments in the budget numbers are for expenditures that had been approved in association with our purchase and maintenance of the DAMION case management system and state reductions in child support enforcement. These are described in this section.

1. *Repairs and Maintenance (Basub 51521, Item 148.40)*

*Amount of Increase: \$1,119.00*

*New Total: \$13,170.00*

This adjustment is necessary to make the budget document accurately reflect a Board decision in 2008 to cover the contractual maintenance fees for the DAMION case management software.

2. *Re-allocation of expenses from Administrative (Basub 51510) to Criminal (Basub 51521) Line Items 131.30 and 144.40*

***Budget Neutral***

This is simply a reallocation for accounting purposes to accurately reflect which office functions are responsible for these expenditures. The total amount reallocated is \$500 (\$400 for office operating supplies, and \$100 for advertising).

3. *Capital Computer Equipment (Basub 59415, Item 464.60)*

*Amount of Increase: \$17,985.00*

*New Total: \$17,985.00*

This adjustment is necessary to make the budget document accurately reflect a Board decision in 2008 approving our contract for the DAMION case management software. This amount reflects the amount remaining due on that contract.

4. *IV-D Travel (Basub 51580, Item 143.40)*

*Amount of Decrease: \$500.00*

*New Total: \$0.00*

Pursuant to the Department of Children and Family Services requirement that our IV-D Child Support Enforcement program cut its expenditures by 4.5%, we have cut the only discretionary spending remaining in the “direct costs” associated with the program.

5. *IV-D Operating Rental Lease (Basub 51580, Item 145.40)*

*Amount of Increase: \$144.00*

*New Total: \$3,000.00*

The copier/scanner funded by the IV-D program is in need of replacement. DCFS prefers to lease copiers, and preliminary offers indicate we can anticipate approximately \$250/month lease costs.

### **REVENUE PROJECTIONS**

#### *Child Support Enforcement (Basubs 33404.S60 and 33395.F63)*

**As indicated in the summary above, DSHS/DCS has notified us that our total IV-D program budget request for 2010 cannot exceed \$77,000, a cut of \$3,562, or approximately 4.5%. We have not yet identified how we will reduce our expenditures, thereby reducing our reimbursement requests by 4.5%.**

At this time, 1.0 FTE non-attorney paralegal (hourly) and 0.25 FTE salaried civil deputy prosecutor (Dan Mitchell) perform this function. A reduction in the paralegal position's hours would require us to eliminate a portion of the case load. That would result in a corresponding reduction in the percentage of time that Dan Mitchell devotes to support enforcement, and the associated revenue amount. Reductions in IV-D salary reimbursement submissions have a corresponding reduction in the indirect costs allowance. Unfortunately, the reductions in revenue for attorney salary reimbursement and indirect costs allowance have no corresponding reduction in county expenditures because he is salaried and not hourly. Because of these relationships, significant paralegal FTE time would have to be reduced to balance the revenue losses with corresponding savings in expenditures.

#### *Victim / Witness Support Grant (Basub 33604.S25, formerly recorded under 33604.S29)*

The legislature has approved \$39,481 to support our victim/witness program. This money pays for salary and benefits of our victim/witness coordinator. As identified above, this is a decrease from last year's amount, due to the variation in benefit costs associated with a personnel change. There is a corresponding adjustment in wage and benefit expenditure to balance this.

#### *Contract services for City of Langley and Town of Coupeville (Basub 33815)*

The Island County Prosecutor's Office contracts with the City of Langley and the Town of Coupeville to prosecute their misdemeanor and gross misdemeanor offenses. We are paid \$194 per case.

Our 2009 budget was based upon a prediction of 66 cases from the cities. As of June 30, 2009, we have prosecuted 38 misdemeanor cases for the cities. At that rate, we would receive 76 cases

by year's end. Based on current trends, we are projecting a slightly lower number (approximately 72), and have made our budget projection accordingly.

*Collection of Domestic Violence Assessment Pursuant to RCW 10.99.080 (Basub 35690)*

Based on actual collection data this year, we are budgeting \$1,000 for this line item again in 2010. It is difficult to predict with any accuracy.

*Crime Victims Penalty Assessment (Basub 34198)*

This line item includes portions of various legal financial obligations collected from criminal defendants, and 34% of the mandatory crime victim assessment imposed on all defendants convicted in superior court. The budget for 2010 is held at \$32,000. This projection for 2009 appears to be on target as of June 30, 2009. We anticipate it being about the same next year.

*District and Municipal Court Administrative Fees (Basub 34133)*

The prosecutor's office receives a small percentage of filing fees for name changes in the District Court. We have budgeted for \$500 of revenue there, based upon year-to-date figures.

*State Reimbursement For Prosecutor's Salary (Basub 33400.S12)*

The legislature found that elected prosecutors function as a state officer, and stated that the salary of the elected prosecutors should be tied to that of a superior court judge. As a result, the legislature amended RCW 36.17.020 in 2008, increasing the amount the State pays toward the salary of each county prosecuting attorney. The 2010 revenue worksheets reflect that amount.

*Edward Byrne Memorial Grant (Basub 33116-F81)*

Byrne Grants are used to fund basic law enforcement and prosecution functions. Island County was allocated \$25,037.48. Our office applied for, and was awarded that amount in early 2009. We will utilize it in combination with a portion of the Federal JAG grant (described below) to hire and pay for a 0.75FTE legal assistant. This position is a restored position that was laid off in February, 2009. We anticipate that approximately \$5,037.48 of the funds will be spent in 2009, and have budgeted the remainder, \$20,000, for 2010.

U.S. Department Of Justice, Justice Assistant Grant (Basub 33316.701)

This is a \$100,000 “Prosecutor Restoration Grant” specifically allocated to restore positions laid off from prosecutor’s offices in Washington due to the economic crash. We applied for and were awarded that amount in the Spring of 2009. We will use the funds to replace a senior deputy prosecutor, and pay a portion of the legal assistant discussed above under the Byrne Grant. We anticipate using approximately \$60,000 of these funds in 2010, and the remaining \$40,000 this year.

**DRUG SEIZURE FUND AND FEDERAL ASSET FORFEITURE FUND**

The Prosecuting Attorney and Sheriff share responsibility for these funds. These accounts are funded by the seizure and forfeiture of property obtained from criminal activity. These funds may be used to purchase goods and services related to drug enforcement and prosecution and, in the case of the Federal fund, for general law enforcement and prosecution.

Predicting the amount of those proceeds is extremely difficult, as it is controlled by the quantity and nature of criminal activity, as well as other factors outside of our control. The Sheriff and I anticipate the fund will be used for future training and equipment, as authorized by the laws regulating the funds.

**ANTI-PROFITEERING FUND**

The account is funded by the seizure and forfeiture of property obtained from criminal profiteering activity. Predicting the amount of those proceeds is extremely difficult, as it is controlled by the quantity and nature of criminal activity, as well as other factors outside of our control. These funds are available for goods and services that are used to increase prosecutions of violations of anti-profiteering laws. Because the revenues are unpredictable, expenditures are only considered and approved after there is money available to spend.

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ISLAND COUNTY

Revenue Budget Worksheet

Jan 01, 2010 Thru Dec 31, 2010

2010 BUDGET WORKSHEETS

PRIMARY

Cntl Level 1-2-4356

GLR400-Pro-W

PAGE NO 16

PERIOD. 2010

( 001 ) CURRENT EXPENSE  
( 039 ) PROSECUTING ATTORNEY

Sub Account Name	2007 Actual	2008 Actual	2009 Budget	6 Month 2009	2010 Proposed	% of Change
----- 33116-F81 <i>Byrne Grant</i>					<u>20,000</u>	+20,000
33316.588.. INDIRECT FEDERAL GRAN	1,317.98-	6,596.26-		.00		
33316.701.. INDIRECT FEDERAL GRAN <i>JAG grant</i>	.00	9,999.00-		.00	<u>60,000</u>	+60,000
33395.F63.. INDIRECT FED. GRANT-D	47,901.00-	51,674.00-	54,888-	22,564.00-	<u>52,300</u>	-2,528
33400.S12.. STATE GRANT-PROSECUTI	50,461.80-	53,374.18-	75,160-	37,207.98-	<u>75,160</u>	
33404.S25.. STATE GRANTS-DEPT OF <i>v/w</i>	.00	11,967.65-		7,681.67-	<u>39,481</u>	+39,481
33404.S60.. STATE GRANTS-TITLE IV	22,386.00-	24,311.00-	25,675-	10,459.00-	<u>24,640</u>	-1,035
33604.S29.. STATE ENTITLEMENTS-PR	5,618.20-	7,403.32-	46,656-	.00	<u>0</u>	-46,656
33815... INTERGOV'TAL SVC - LEGAL	10,679.00-	15,612.00-	12,342-	3,880.00-	<u>14,000</u>	+1,658
34122... CIVIL FILINGS-OBJECT-BAR	.00	7.00-		.00	<u>0</u>	
34128... OTHER DIST/MUNI COURT FI	13.28-	8.58-		6.84-	<u>0</u>	
34129... SUP CT OTHER FILINGS-OBJ	.00	.23-		.00	<u>0</u>	
34133... DC/MC ADMIN. FEES-OBJECT	519.97-	590.52-	500-	330.12-	<u>500</u>	
34169... OTHER WORD PROCESS/COPY	206.38-	130.19-		166.20-	<u>0</u>	
34198... DC & MC CRIME VICTIMS-OB	32,125.22-	30,216.21-	32,000-	16,711.11-	<u>32,000</u>	
35180... CRIME VICTIM PENALTY ASS	67.91-	.00		.00	<u>0</u>	
35240... BOATING SAFETY PENALTIES	.00	7.02-		.00	<u>0</u>	
35310... TRAFFIC INFRACTIONS-NON	122.37-	.00		.00	<u>0</u>	
35370... OTHER NON-PARKING INFRAC	4.56-	.00		.00	<u>0</u>	
35690... NON-TRAFFIC MISDEMEANOR-	40.20-	903.75-	1,000-	774.05-	<u>1,000</u>	
35726... COSTS ON APPEAL-OBJECT-B	591.00-	200.00-		1,283.60-	<u>0</u>	
39721... TRANSFER FROM LAW ENFORC	.00	.00		50,000.00-	<u>0</u>	
----- PROSECUTING ATTORNEY	172,054.87-	213,000.91-	248,221-	151,064.57-	<u>319,141</u>	+70,120

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( 001 ) CURRENT EXPENSE

( 039 ) PROSECUTING ATTORNEY

ISLAND COUNTY  
Expenditure Budget Worksheet  
Jan 01, 2010 Thru Dec 31, 2010

2010 BUDGET WORKSHEET  
Primary  
Cntl Level 1-2-4-356

GLR502-Pro-W  
PAGE NO 29  
PERIOD. 2010

Sub Account Name	2007 Actual	2008 Actual	2009 Budget	6 MONTH Current	2010 Proposed	% of Difference Chang
51130 MODIFICATION						
131.30. OFFICE & OPERATING SUPPL	1,074	784	1,670	1,070	<u>1,670</u>	
SUBTOTAL 131-149 MAINT AND O	1,074	784	1,670	1,070	<u>1,670</u>	
TOTAL BASUB	1,074	784	1,670	1,070	<u>1,670</u>	
51221 SUPERIOR COURT						
149.40. MISCELLANEOUS-OTHER SERV	897	9,281	6,550	4,510	<u>6,550</u>	
SUBTOTAL 131-149 MAINT AND O	897	9,281	6,550	4,510	<u>6,550</u>	
TOTAL BASUB	897	9,281	6,550	4,510	<u>6,550</u>	
51270 LAW LIBRARY						
131.30. OFFICE & OPERATING SUPPL	16,108	15,903	17,078	6,659	<u>17,078</u>	
SUBTOTAL 131-149 MAINT AND O	16,108	15,903	17,078	6,659	<u>17,078</u>	
TOTAL BASUB	16,108	15,903	17,078	6,659	<u>17,078</u>	
51510 LEGAL SERVICE - ADMINISTRAT						
110.10. SALARIES & WAGES-SALARIE	77,402	85,168	67,491	42,508	↓ Per Grid	
118.10. PAYROLL ACCRUAL-SALARIES				3,513		
120.20. MEDICARE TAX-EMPLOYEE BE	1,091	1,205	978	601		
121.20. PUBLIC EMPLOYEES RETIRE.	7,110	6,210	5,609	3,532		
123.20. FICA EXPENDITURE-EMPLOYE	4,668	4,992	4,185	2,570		
124.20. INDUSTRIAL INSURANCE-EMP	242	240	227	106		
125.20. UNEMPLOYMENT COMPENSATIO	82	58	87	26		
126.20. MEDICAL COVERAGE-EMPLOYE	8,047	7,942	5,740	4,289		
128.20. FBP ADMINISTRATION-EMPLO	36	33		15		
129.20. LIFE INSURANCE BENEFIT-E	19	19		8		
SUBTOTAL 110-129 SALARY/WAGE	98,697	105,867	84,317	57,168		
131.30. OFFICE & OPERATING SUPPL	561	9,751	11,456	3,115	<u>11,056</u>	-400
132.30. FUEL CONSUMED-SUPPLIES-W	27	612	1,000	104	<u>1,000</u>	
135.30. SMALL TOOLS & MINOR EQUI	388	5,254	3,000	412	<u>3,000</u>	
141.40. PROFESSIONAL SERVICES-OT	2	85	250		<u>250</u>	
142.40. COMMUNICATIONS-OTHER SER	275	5,137	6,000	2,168	<u>6,000</u>	
143.40. TRAVEL-OTHER SERVICES-WO	68	1,392	2,500	98	<u>2,500</u>	
144.40. ADVERTISING-OTHER SERVIC	36	470	900	154	<u>800</u>	-100
145.40. OPERATING RENTALS & LEAS	10	209	220	109	<u>220</u>	
148.40. REPAIRS & MAINTENANCE-OT	47	3,102	4,386	749	<u>4,386</u>	
149.40. MISCELLANEOUS-OTHER SERV	64	1,597	1,480	1,030	<u>1,480</u>	
SUBTOTAL 131-149 MAINT AND O	1,478	27,609	31,192	7,743	<u>30,692</u>	-500

DATE 07/10/09  
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ISLAND COUNTY  
 Expenditure Budget Worksheet  
 Jan 01, 2010 Thru Dec 31, 2010

2010 BUDGET WORKSHEET  
 Primary  
 Cntl Level 1-2-4-356

GLR502-Pro-W  
 PAGE NO 30  
 PERIOD. 2010

MASK @@@@  
 ( 001 ) CURRENT EXPENSE  
 ( 039 ) PROSECUTING ATTORNEY

Sub Account Name	2007 Actual	2008 Actual	2009 Budget	6 MONTH Current	2010 Proposed	% of Difference Chang
51521 LEGAL SERVICES CRIMINAL						
TOTAL BASUB	100,175	133,476	115,509	64,911		
51521 LEGAL SERVICES CRIMINAL						
110.10. SALARIES & WAGES-SALARIE	589,100	673,036	680,295	295,733		
111.10. OVERTIME-SALARIES & WAGE	649	3,477		20		
113.10. TERMINATION PAYOUT-SALAR	7,878	6,422		5,454		
115.10. SPECIAL ASSIGN PAY-SALAR	1,340					
117.10. TEMP SAL. & MEALS-SALARI		30				
118.10. PAYROLL ACCRUAL-SALARIES				40,802		
120.20. MEDICARE TAX-EMPLOYEE BE	8,488	9,660	10,810	4,231		
121.20. PUBLIC EMPLOYEES RETIRE.	34,341	48,948	61,952	24,577		
123.20. FICA EXPENDITURE-EMPLOYE	36,293	41,177	46,223	18,092		
124.20. INDUSTRIAL INSURANCE-EMP	2,689	2,864	3,751	1,213		
125.20. UNEMPLOYMENT COMPENSATIO	1,649	1,289	2,006	566		
126.20. MEDICAL COVERAGE-EMPLOYE	89,167	120,479	131,600	48,609		
128.20. FBP ADMINISTRATION-EMPLO	227	107		117		
129.20. LIFE INSURANCE BENEFIT-E	212	230		101		
SUBTOTAL 110-129 SALARY/WAGE	772,033	907,719	936,637	439,515	Per Grid**	
131.30. OFFICE & OPERATING SUPPL	7,858	11		236	400	+ 400
132.30. FUEL CONSUMED-SUPPLIES-W	380				0	
135.30. SMALL TOOLS & MINOR EQUI	3,073				0	
141.40. PROFESSIONAL SERVICES-OT	16,746	6,094	10,075	278	10,075	
142.40. COMMUNICATIONS-OTHER SER	3,852				0	
143.40. TRAVEL-OTHER SERVICES-WO	1,952	988	600	191	600	
144.40. ADVERTISING-OTHER SERVIC	504				100	+ 100
145.40. OPERATING RENTALS & LEAS	140				0	
148.40. REPAIRS & MAINTENANCE-OT	4,610	2,811	12,051		13,170	+ 1,119 *
149.40. MISCELLANEOUS-OTHER SERV	2,758	2,035	2,975	2,716	2,975	
SUBTOTAL 131-149 MAINT AND O	41,873	11,939	25,701	3,039	27,320	+ 1,619
TOTAL BASUB	813,906	919,658	962,338	442,554		
51522 CIVIL LEGAL SERVICES						
110.10. SALARIES & WAGES-SALARIE	171,931	191,051	186,606	88,857		
111.10. OVERTIME-SALARIES & WAGE		1,029				
118.10. PAYROLL ACCRUAL-SALARIES				10,316		
120.20. MEDICARE TAX-EMPLOYEE BE	2,404	2,688	2,706	1,239		
121.20. PUBLIC EMPLOYEES RETIRE.	9,758	14,068	15,507	7,383		
123.20. FICA EXPENDITURE-EMPLOYE	10,282	11,464	11,570	5,302		
124.20. INDUSTRIAL INSURANCE-EMP	608	639	764	293		
125.20. UNEMPLOYMENT COMPENSATIO	402	282	521	143		
126.20. MEDICAL COVERAGE-EMPLOYE	28,250	26,834	29,915	12,638		

\*\* add wage and benefits for:  
 - OPA grade 15 11/109-6/30/09  
 - Rothman .75 FTE 11/109-6/30/09  
 - Rothman .5 FTE 7/1/09-10/31/09

001-039-51521.110.10 thru 001-039-51522.126.20

\* maintenance for case management system: actual cost of contract

DATE 07/10/09

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ISLAND COUNTY  
Expenditure Budget Worksheet

Jan 01, 2010 Thru Dec 31, 2010

2010 BUDGET WORKSHEET  
Primary  
Cntl Level 1-2-4-356

GLR502-Pro-W  
PAGE NO 31  
PERIOD. 2010

( 001 ) CURRENT EXPENSE  
( 039 ) PROSECUTING ATTORNEY

Sub Account Name	2007 Actual	2008 Actual	2009 Budget	6 MONTH Current	2010 Proposed	% of Difference Chang
51522 CIVIL LEGAL SERVICES						
128.20. FBP ADMINISTRATION-EMPLO	117	72		59		
129.20. LIFE INSURANCE BENEFIT-E	51	54		24		
SUBTOTAL 110-129 SALARY/WAGE	223,803	248,181	247,589	126,254	Per Grid	
131.30. OFFICE & OPERATING SUPPL	2,806				0	
132.30. FUEL CONSUMED-SUPPLIES-W	135				0	
135.30. SMALL TOOLS & MINOR EQUI	1,097				0	
141.40. PROFESSIONAL SERVICES-OT	14				0	
142.40. COMMUNICATIONS-OTHER SER	1,375				0	
143.40. TRAVEL-OTHER SERVICES-WO	735	540	400	27	400	
144.40. ADVERTISING-OTHER SERVIC	180				0	
145.40. OPERATING RENTALS & LEAS	50				0	
148.40. REPAIRS & MAINTENANCE-OT	236				0	
149.40. MISCELLANEOUS-OTHER SERV	733	710	850	800	850	
SUBTOTAL 131-149 MAINT AND O	7,361	1,250	1,250	827	1,250	
TOTAL BASUB	231,164	249,431	248,839	127,081		
51580 CHILD SUPPORT ENFORCEMENT						
110.10. SALARIES & WAGES-SALARIE	42,883	45,160	40,933	21,389		
111.10. OVERTIME-SALARIES & WAGE		239				
118.10. PAYROLL ACCRUAL-SALARIES				2,320		
120.20. MEDICARE TAX-EMPLOYEE BE	584	621	594	293		
121.20. PUBLIC EMPLOYEES RETIRE.	2,471	3,282	3,401	1,777		
123.20. FICA EXPENDITURE-EMPLOYE	2,500	2,659	2,538	1,253		
124.20. INDUSTRIAL INSURANCE-EMP	266	261	295	121		
125.20. UNEMPLOYMENT COMPENSATIO	126	90	123	42		
126.20. MEDICAL COVERAGE-EMPLOYE	9,863	8,054	7,788	3,845		
128.20. FBP ADMINISTRATION-EMPLO	33	2		37		
129.20. LIFE INSURANCE BENEFIT-E	9	23		10		
SUBTOTAL 110-129 SALARY/WAGE	58,735	60,391	55,672	31,087	Per Grid	
131.30. OFFICE & OPERATING SUPPL	1,518	152	200	100	200	
132.30. FUEL CONSUMED-SUPPLIES-W		87			0	
141.40. PROFESSIONAL SERVICES-OT	1,975	2,996	2,800	1,565	2,800	
142.40. COMMUNICATIONS-OTHER SER	765	950	1,000	516	1,000	
143.40. TRAVEL-OTHER SERVICES-WO	114	85	500		0	- 500
145.40. OPERATING RENTALS & LEAS	2,856	2,856	2,856	1,428	3,000	+ 144
149.40. MISCELLANEOUS-OTHER SERV	30				0	
SUBTOTAL 131-149 MAINT AND O	7,258	7,126	7,356	3,609	7,000	- 356
TOTAL BASUB	65,993	67,517	63,028	34,696		
52121 INVESTIGATION						

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( 001 ) CURRENT EXPENSE  
( 039 ) PROSECUTING ATTORNEY

Sub Account Name	2007 Actual	2008 Actual	2009 Budget	6 MONTH Current	2010 Proposed	% of Difference Chang
52121 INVESTIGATION						
141.40. PROFESSIONAL SERVICES-OT	1,553-		3,000		<u>3,000</u>	
SUBTOTAL 131-149 MAINT AND O	1,553-		3,000		<u>3,000</u>	
TOTAL BASUB	1,553-		3,000		<u>3,000</u>	
59415 EQUIPMENT - LEGAL SERVICES						
364.60. OFFICE EQUIPMENT-CAPITAL		5,182				
464.60. COMPUTER EQUIPMENT-CAPIT		49,411		11,495	<u>17,985</u>	+ 17,985 *
TOTAL BASUB		54,593		11,495	<u>17,985</u>	
PROSECUTING ATTORNEY	1,227,764	1,450,643	1,418,012	692,976		

\* Funds approved in 2008 for case management system.  
Carry over contract balance to 2009 and 2010 budget.

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( 147 ) FEDERAL ASSET FORFEITURE

( 000 )

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Sub Account Name	2007 Actual	2008 Actual	2009 Budget	6 Month 2009	2010 Proposed	% of Change
-----	-----	-----	-----	-----	-----	-----
36111... INVESTMENT INTEREST-OBJE	1,315.03-	724.80-		63.05-	<u>0</u>	
-----	-----	-----	-----	-----	-----	-----
DEPARTMENT	1,315.03-	724.80-		63.05-	<u>0</u>	
-----	-----	-----	-----	-----	-----	-----
FEDERAL ASSET FORFEITURE	1,315.03-	724.80-		63.05-	<u>0</u>	

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( 147 ) FEDERAL ASSET FORFEITURE  
( 000 )

Sub Account Name	2007 Actual	2008 Actual	2009 Budget	6 MONTH Current	2010 Proposed	% of Difference Chang
52121 INVESTIGATION						
135.30. SMALL TOOLS & MINOR EQUI		376			0	
141.40. PROFESSIONAL SERVICES-OT				2,148	0	
SUBTOTAL 131-149 MAINT AND O		376		2,148	0	
TOTAL BASUB		376		2,148	0	
59715 TRANSFER TO LEGAL SERVICES						
.. OBJECT-BARS-WORKORDER				20,000	0	
TOTAL BASUB				20,000	0	
51820 PROPERTY MANAGEMENT						
DEPARTMENT		376		22,148	0	
FEDERAL ASSET FORFEITURE		376		22,148	0	

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( 136 ) ANTI-PROFITEERING FUND

( 000 )

Sub Account Name	2007 Actual	2008 Actual	2009 Budget	6 Month 2009	2010 Proposed	% of Change
----- 36111... INVESTMENT INTEREST-OBJE	1,566.43-	860.69-		96.63-	<u>0</u>	
DEPARTMENT	1,566.43-	860.69-		96.63-	<u>0</u>	
----- ANTI-PROFITEERING FUND	1,566.43-	860.69-		96.63-	<u>0</u>	

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( 136 ) ANTI-PROFITEERING FUND  
( 000 )

Sub Account Name	2007 Actual	2008 Actual	2009 Budget	6 MONTH Current	2010 Proposed	% of Difference Chang
59715 TRANSFER TO LEGAL SERVICES						
.. OBJECT-BARS-WORKORDER				20,000	0	
TOTAL BASUB				20,000	0	
54262 PATH & TRAIL MAINTENANCE						
DEPARTMENT				20,000	0	
ANTI-PROFITEERING FUND				20,000	0	

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( 133 ) DRUG SEIZURE FUND

( 000 )

Sub Account Name	2007 Actual	2008 Actual	2009 Budget	6 Month 2009	2010 Proposed	% of Change
33221... FEDERAL SHARED REVENUE-O	24.11-	.00		.00	0	
35150... INVESTIGATIVE FUND ASSES	3,013.26-	3,567.70-		1,380.89-	0	
36111... INVESTMENT INTEREST-OBJE	2,082.30-	965.24-		138.03-	0	
36930... 69.50 CONFISCATED PROPRE	3,061.80-	8,618.00-		526.10	0	
36990... MISCELLANEOUS REVENUE-OB	.00	.00		50.00-	0	
DEPARTMENT	8,181.47-	13,150.94-		1,042.82-	0	
DRUG SEIZURE FUND	8,181.47-	13,150.94-		1,042.82-	0	

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( 133 ) DRUG SEIZURE FUND

( 000 )

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Sub Account Name	2007 Actual	2008 Actual	2009 Budget	6 MONTH Current	2010 Proposed	% of Difference Chang
52121 INVESTIGATION						
131.30. OFFICE & OPERATING SUPPL	1,039	355			0	
132.30. FUEL CONSUMED-SUPPLIES-W		35			0	
135.30. SMALL TOOLS & MINOR EQUI	4,996	1,071		45	0	
142.40. COMMUNICATIONS-OTHER SER	21				0	
143.40. TRAVEL-OTHER SERVICES-WO	673	518			0	
149.40. MISCELLANEOUS-OTHER SERV	3,805	3,039		8,400	0	
SUBTOTAL 131-149 MAINT AND O	10,534	5,018		8,445	0	
TOTAL BASUB	10,534	5,018		8,445	0	
59421 SHERIFF CAPITALIZED EXPENDI						
164.60. CARS & LIGHT TRUCKS-CAPI	3,982				0	
SUBTOTAL 161-169 CAPITAL OUT	3,982				0	
364.60. OFFICE EQUIPMENT-CAPITAL	3,671				0	
TOTAL BASUB	7,653				0	
59715 TRANSFER TO LEGAL SERVICES						
.. OBJECT-BARS-WORKORDER				10,000	0	
TOTAL BASUB				10,000	0	
51150 GENERAL GOV. FACILITIES						
DEPARTMENT	18,187	5,018		18,445	0	
DRUG SEIZURE FUND	18,187	5,018		18,445	0	

**ISLAND COUNTY PROSECUTING ATTORNEY**  
**GREGORY M. BANKS**

David L. Jamieson, Jr., *Chief Civil Deputy*  
Colleen S. Kenimond, *Chief Criminal Deputy*

Caroline J. Morse, *Office Administrator*

*Deputy Prosecutors*  
Eric M. Ohme  
Peter J. Simpson  
Daniel B. Mitchell  
David E. Carman  
Erin M. Lewis  
Kailin James

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**PROSECUTOR'S 2010 CAPITAL FACILITIES REQUEST**

TO: BOARD OF ISLAND COUNTY COMMISSIOENRS  
CC: ELAINE MARLOW, Budget Director  
CATHY CARYL, Director Island County Central Services  
FROM: GREG BANKS  
DATE: AUGUST 19, 2009

.....

*Computer Equipment \$7,200 to 9,000*

In 2008 Central Services had many of the computers in our office scheduled for upgrade. For unknown reasons the upgrades did not occur in 2008 and the budget crisis of 2009 forestalled any upgrades. While we have been able to obtain several used hand-me-down computers from ICOM, there are still at least 12 computers in our office that are in dire need of replacement. These computers have now been upgraded to Windows XP, but they are inadequate for our software needs and run extremely slow, which is having a real impact on productivity. A new CPU costs approximately \$1,200 to \$1,500. While all of these targeted computers need to be upgraded, recognizing the finances of the County, we are requesting funding for 6 upgrades this year and 6 upgrades next year.