

Whatcom County

2013-2014 Final Budget



Volume 2

Department
Budgets

Jack Louws
County Executive

Whatcom County 2013-2014 Final Budget

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Department Budgets

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County Executive

Jack Louws

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On the cover:

View of Mount Baker and the Twin Sisters, from Blanchard Mountain
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Administrative Services Department

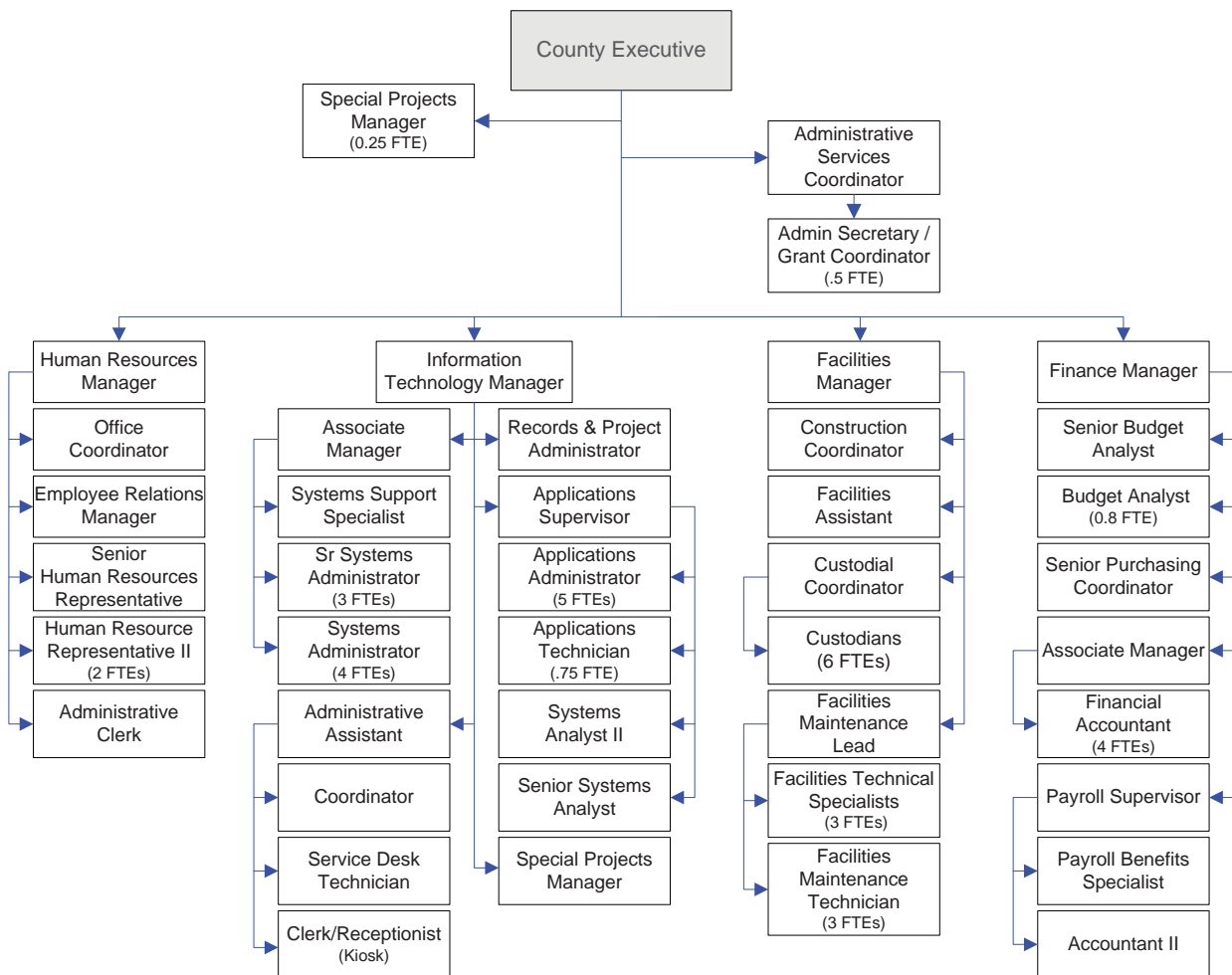
Administrative Services is an internal service department that provides a variety of support services, such as maintenance and custodial service, accounting, payroll, employee benefits, and information systems support to county departments and agencies. Divisions of Administrative Services are Facilities Maintenance, Finance, Human Resources and Information Technology.

FTEs for this department

Year	2009	2010	2011	*2012	*2013	*2014
FTEs	76.45	75.55	61.85	61.15	62.30	62.30

* Budget

The chart below shows the organizational structure for 2013 only.



NOTE: Special Projects Manager and Administrative Secretary/Grant Coordinator partially funded in the Executive budget.

Mission & Objectives

Mission

To provide high quality support to county departments so that citizens of Whatcom County receive responsive, efficient, cost-effective government services. The components of Administrative Services (AS) include Administration, Facilities, Finance, Human Resources, Information Technology and Special Projects.

Objectives

Administration

- Oversee the financial integrity of Whatcom County.
- Encourage improvement of county wide services and greater efficiency in the utilization of county resources while maximizing currently available technologies.
- Maximize service delivery to all departments through cooperation and coordination with AS Managers.
- Oversee and manage special projects as assigned by the County Executive.
- Support County Executive sponsored initiatives and overall mission.
- Ensure contract compliance through contract monitoring efforts.
- Track current Community Development Block Grants and evaluate the County's involvement in expanded use of these grants.
- Plan for future space needs, such as potential land and building purchases, jail development as well as consolidation of current facilities.
- Develop and adopt new administrative policies and procedures that clarify expectations and emphasize consistency of Whatcom County work

performance.

- Administer the Whatcom County Economic Development Investment Program.
- Administer the Non-Departmental Budget including special contracts, e.g. Animal Control, EMS, What-Comm, Lodging Tax Fund, REET I and REET II, and others.

Facilities

- Continue ongoing safety and security reviews of all county facilities on a daily basis and implement necessary corrections, repairs and/or modifications. Supervise and coordinate the security guards for Whatcom County facilities.
- Enhance staff education, training, service levels by providing more training opportunities with building operations, security systems, HVAC building automation system, customer service, project and time management, energy conservation, project management, project scheduling, and other training as it relates to the day-to-day tasks of Facilities Management.
- Provide ongoing training on an annual basis for Facilities Management staff for procedures to be followed in responding to emergency situations: which utilities to turn off and which to leave operational, when to evacuate facilities, what agencies to notify.
- Provide training for Emergency Wardens.
- Continue to work with all county departments to coordinate all remodel and construction projects as requests and needs arise.
- Continue to work with contracted custodial services in outlying buildings apart from the Courthouse.
- Oversee Main Jail Control Project and Civic Center Annex Building Envelope, as well as support planning for the new Main Jail project.

Objectives continued

- Coordinate and complete projects for the upcoming biennium.
- Replace sewer lines under main jail kitchen.
- Seal and paint Central Plaza building envelope.
- Complete evaluation of Courthouse building envelope to develop plan for stucco repairs.
- Replace exit lighting in Courthouse.
- Replace gas packs on Central Plaza building roof.
- Upgrade analog security cameras to digital.

Finance

- Update budget preparation software.
- Upgrade JDE to version A9.3.
- Update financial system for the State's BARS Code revision.
- Develop financial analysis for 20 year capital facilities plan.

Human Resources

- Develop approaches for further containment of rate of increase in cost of health and welfare benefits.
- Complete negotiations of expired collective bargaining agreements.
- Work with department leaders to maintain critical organizational knowledge and skills.
- Provide priority supervisory and leadership training and consultation to achieve performance and productivity.
- Conduct competitive processes and negotiate favorable agreements with outside contractors.
- Continue to identify and implement changes to improve and streamline human resources

operations.

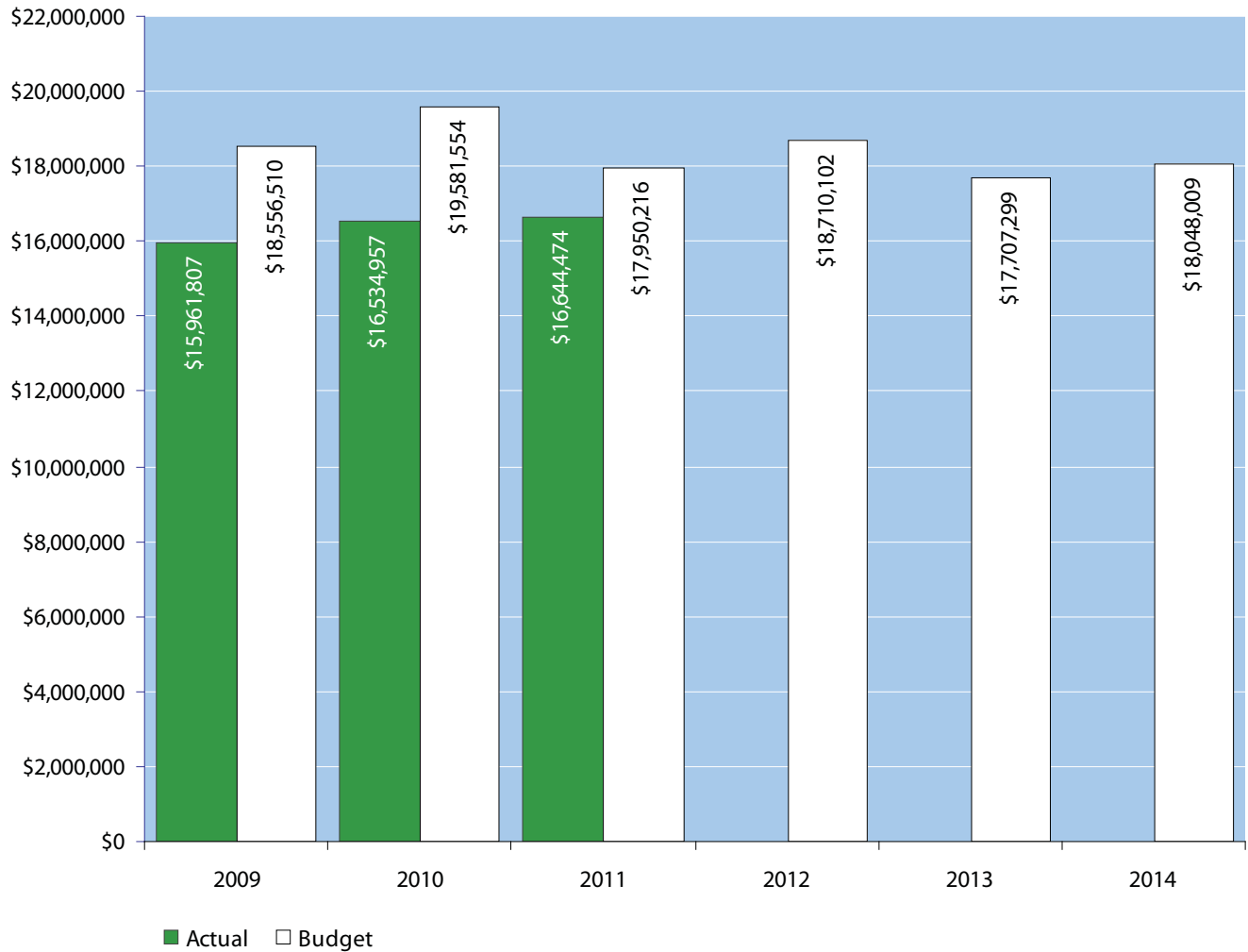
- Reduce legal liability through prompt and effective investigation of complaints and workplace issues.

Information Technology

- Maintain core information technology infrastructure during challenging financial times.
- Follow-up projects to core e-mail system replacement such as e-mail archive and mobile device integration.
- Improve computer server management through increased consolidation, virtualization, monitoring and redundancy. Replace and deploy ten computer servers.
- Complete evaluation of telecommunications system replacement.
- Improve desktop computer lifecycle management. Take full advantage of automated "push" technology. Countywide desktop computer upgrade to Windows 7 operating system and MS Office 2010 productivity suite.
- Evaluate current Web limitations and architecture. Develop and follow a plan to modernize the current Web with available resources.
- Expand on-line services to increase government efficiency. Identify and deploy a countywide standard Web application for on-line submissions by citizens and business partners to various departments. Implement a web content management system.
- Support the Sheriff's Office and other criminal justice agencies in the replacement of aging records systems.
- Continued support of implementation of new Assessor/Treasurer system and key integrations to other county business systems: e-REET, GIS and Mobile.

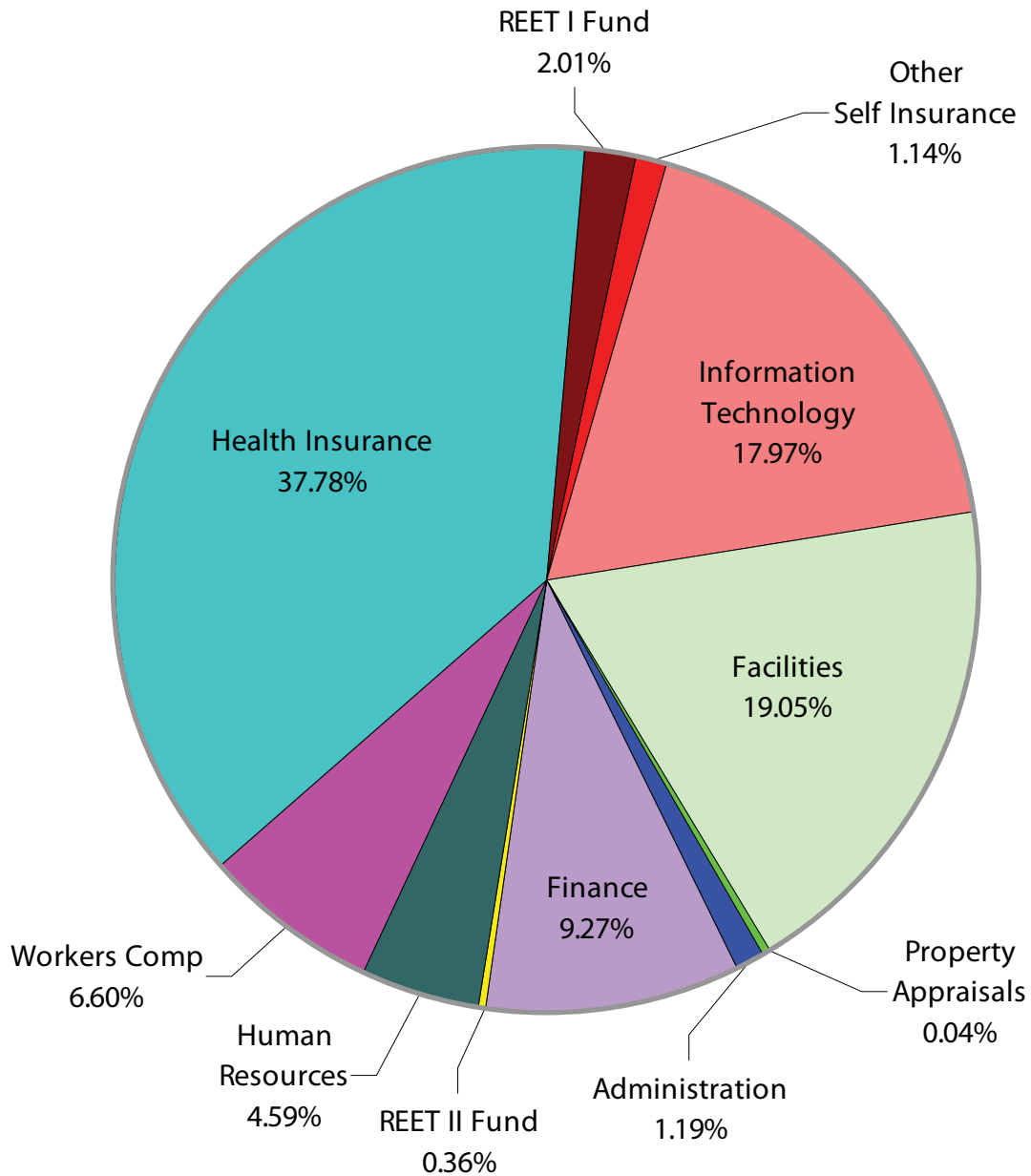
- Implement citizen access to on-line geographic information system maps via the PropertyACCESS module of the Assessor Treasurer System.
- Support implementation of countywide electronic timekeeping system.
- Develop best records management practices for Electronically Stored Information (ESI).
- Regional cost-sharing for geographic information systems (GIS) imagery.
- Establish network connectivity to an offsite data center, rent rack space and setup a server to pilot an online basic disaster recovery site.

Expenditure Trends



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

2013-2014 Budget by Program



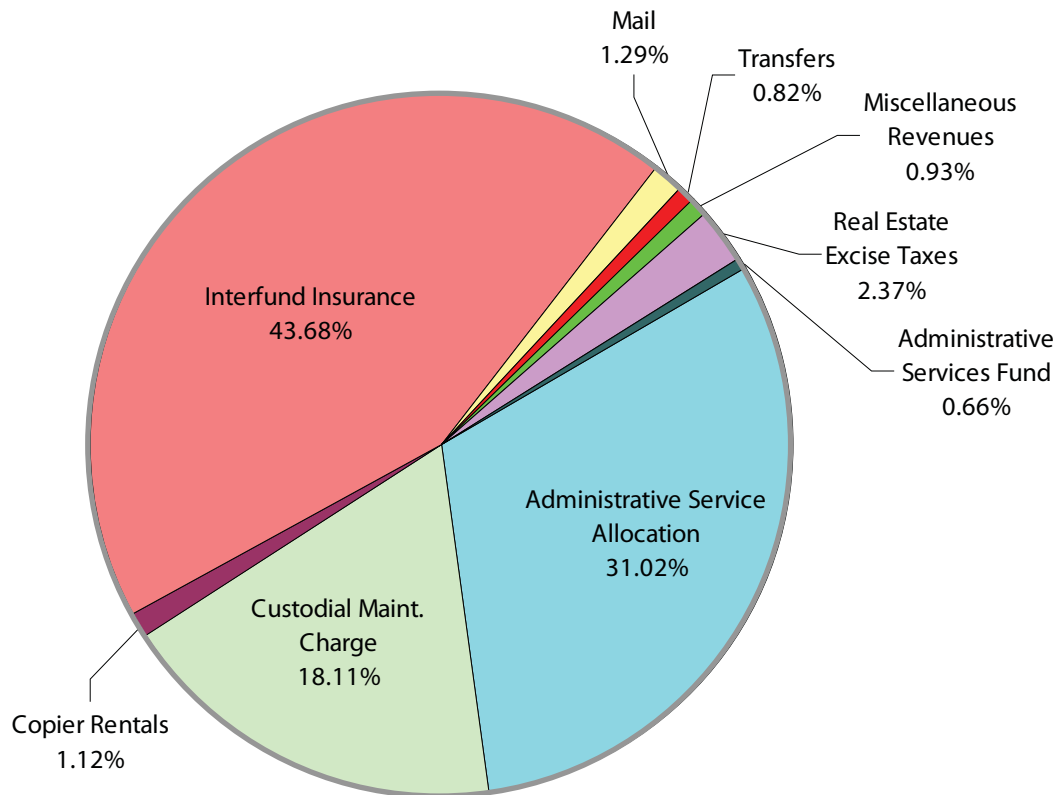
NOTE: Capital expenditures and transfers are not shown to more accurately reflect ongoing operational costs.

Program Summary

	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	Budget 2014
OPERATIONS						
Administrative Services Fund						
Administration	268,754	245,906	214,314	244,076	212,204	213,215
Finance	1,515,992	1,507,099	1,440,554	1,779,617	1,652,066	1,662,587
Human Resources	795,998	796,436	761,670	809,056	814,006	827,189
Workers Comp	1,060,438	921,536	1,461,084	1,180,000	1,180,000	1,180,000
Health Insurance	5,241,097	5,889,404	6,222,500	7,486,583	6,755,020	6,755,020
Information Technology	3,047,317	3,185,886	2,967,614	3,390,621	3,183,430	3,240,291
Other Self Insurance	131,841	180,624	340,073	337,653	203,000	203,000
Property Appraisal	-	-	-	7,010	7,010	7,010
Facilities	3,293,190	2,985,663	2,935,762	3,278,367	3,397,452	3,415,181
TR&R	200,333	185,334	138,710	-	-	-
REET II Fund	192,603	191,573	131,471	47,777	72,600	55,000
REET I Fund	214,244	445,496	6,903	149,342	230,511	489,516
2010 Jail Improvement Project	-	-	23,819	-	-	-
<i>Total Admin Svcs Operations</i>	15,961,807	16,534,957	16,644,474	18,710,102	17,707,299	18,048,009
CAPITAL						
Administrative Services Fund						
Finance	-	-	-	54,000	-	-
Information Technology	82,141	204,371	212,770	134,126	126,000	231,000
Facilities	5,315	-	19,195	-	-	-
TR&R	-	-	-	400,000	400,000	400,000
REET II Fund	427,949	246,183	431,058	910,607	358,000	200,000
REET I Fund	179,702	1,211,007	-	-	119,000	-
Civic Center Bldg Impr Fund	-	-	-	1,608,698	-	-
2010 Jail Improvement Project	-	-	-	3,093,882	-	-
<i>Total Admin Svcs Capital</i>	695,107	1,661,561	663,023	6,201,313	1,003,000	831,000
TRANSFERS						
Administrative Services Fund						
Administration	-	500,000	43	-	-	-
Information Services	20,000	-	-	-	-	-
Facilities	294,585	293,124	267,288	293,933	232,038	226,338
BR&R	1,075,303	410,657	-	-	-	-
REET II Fund	3,236,722	462,689	1,531,142	1,277,000	2,607,786	2,038,152
REET I Fund	1,604,040	1,323,121	1,419,977	316,317	124,000	124,000
Jail Construction Project	169,824	-	-	-	-	-
<i>Total Admin Svcs Transfers</i>	6,400,474	2,989,591	3,218,450	1,887,250	2,963,824	2,388,490
<i>TOTAL Administrative Svcs</i>	23,057,388	21,186,109	20,525,947	26,798,665	21,674,123	21,267,499
<i>Percent Change from Previous Year</i>	17.1%	-8.1%	-3.1%	30.6%	-19.1%	-1.9%

2013-2014 Funding Sources

	2013	2014
Administrative Service Allocation	5,463,850	5,627,767
Custodial Maint. Charge	3,225,944	3,249,536
Copier Rentals	200,000	200,000
Interfund Insurance	7,809,020	7,809,020
Mail	230,000	230,000
Transfers	146,137	147,523
Miscellaneous Revenues	165,998	165,998
Real Estate Excise Taxes	303,111	544,516
Administrative Services Fund	163,239	73,649
Total Funding	17,707,299	18,048,009



Funding Sources continued

Administrative Services Allocation

Interfund charge to distribute a portion of the cost of Administrative Services (AS) general services, such as Human Resources, Information Technology, Administration and Accounting to independent funds. The charge is allocated based on such factors as budget size and number of employees.

Custodial Maintenance Charge

A charge per square foot to fund utilities, custodial services and maintenance of county facilities maintained by AS-Facilities.

Copier Rentals

Rental fee charged to departments for the operation, maintenance and replacement of electrostatic copiers owned or leased by Administrative Services Department.

Interfund Insurance

Interfund assessments to provide for the cost of health insurance, unemployment insurance and workers compensation insurance.

Mail

Interfund charges for postage.

Transfers

Transfers fund civil service expenses, geographic information costs, and partial funding for two Information Technology positions.

Miscellaneous Revenues

Includes service charges to Tort Fund for human resource support of that activity, anticipated stop-loss recoveries from secondary insurers, and other minor amounts of unclassified revenue.

Real Estate Excise Taxes

Excise tax revenues provide funding for services, repairs and maintenance related to capital facilities and parks projects.

Administrative Services Fund

Fund balance will decrease by the amounts shown in the funding source table on the previous page. The graph does not include capital or transfers. Tort Fund information is included in the Prosecuting Attorney's section.

Expenditures Summary

	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	Budget 2014
ADMINISTRATIVE SERVICES FUND						
507100, 507105, 507106, 507108 AS - Administration						
Salaries and Wages	189,663	181,057	149,395	148,582	125,145	125,259
Benefits	61,600	51,233	51,837	57,726	50,227	51,124
Supplies	1,205	4,623	795	4,150	4,150	4,150
Other Services and Charges	16,286	8,993	12,287	33,618	32,682	32,682
Residual Equity Transfers	-	500,000	43	-	-	-
<i>Total Administration</i>	<i>268,754</i>	<i>745,906</i>	<i>214,357</i>	<i>244,076</i>	<i>212,204</i>	<i>213,215</i>
<i>Percent Change from Previous Year</i>	<i>-17.2%</i>	<i>177.5%</i>	<i>-71.3%</i>	<i>13.9%</i>	<i>-13.1%</i>	<i>0.5%</i>
507130, 507420 AS - Finance						
Salaries and Wages	759,052	775,419	781,164	805,877	818,422	821,171
Benefits	291,968	313,204	274,385	331,045	309,575	317,348
Supplies	22,187	21,323	20,889	29,250	27,000	27,000
Other Services and Charges	424,146	381,792	352,278	613,445	497,069	497,068
Capital Outlay	-	-	-	54,000	-	-
Debt Service	18,639	15,361	11,838	-	-	-
<i>Total Finance</i>	<i>1,515,992</i>	<i>1,507,099</i>	<i>1,440,554</i>	<i>1,833,617</i>	<i>1,652,066</i>	<i>1,662,587</i>
<i>Percent Change from Previous Year</i>	<i>3.2%</i>	<i>-0.6%</i>	<i>-4.4%</i>	<i>27.3%</i>	<i>-9.9%</i>	<i>0.6%</i>
507140, 507315 AS - Human Resources						
Salaries and Wages	474,272	481,446	448,224	458,264	473,100	480,494
Benefits	193,099	192,155	180,425	199,483	191,981	197,770
Supplies	6,142	10,077	5,339	10,075	5,900	5,900
Other Services and Charges	122,485	112,758	127,682	141,234	143,025	143,025
<i>Total Human Resources</i>	<i>795,998</i>	<i>796,436</i>	<i>761,670</i>	<i>809,056</i>	<i>814,006</i>	<i>827,189</i>
<i>Percent Change from Previous Year</i>	<i>-6.8%</i>	<i>0.1%</i>	<i>-4.4%</i>	<i>6.2%</i>	<i>0.6%</i>	<i>1.6%</i>
507300 AS - Workers Compensation						
Other Services and Charges	1,060,438	921,536	1,461,084	1,180,000	1,180,000	1,180,000
<i>Total H/R Workers Comp.</i>	<i>1,060,438</i>	<i>921,536</i>	<i>1,461,084</i>	<i>1,180,000</i>	<i>1,180,000</i>	<i>1,180,000</i>
<i>Percent Change from Previous Year</i>	<i>-3.0%</i>	<i>-13.1%</i>	<i>58.5%</i>	<i>-19.2%</i>	<i>0.0%</i>	<i>0.0%</i>
507340, 507360 AS - Health Insurance						
Salaries and Wages	-	-	25,000	25,000	25,000	25,000
Other Services and Charges	5,241,097	5,889,404	6,197,500	7,461,583	6,730,020	6,730,020
<i>Total H/R Health Insurance</i>	<i>5,241,097</i>	<i>5,889,404</i>	<i>6,222,500</i>	<i>7,486,583</i>	<i>6,755,020</i>	<i>6,755,020</i>
<i>Percent Change from Previous Year</i>	<i>-4.5%</i>	<i>12.4%</i>	<i>5.7%</i>	<i>20.3%</i>	<i>-9.8%</i>	<i>0.0%</i>
507310, 507320, 507330 AS - Self Insurance Other						
Supplies	2,141	1,496	3,025	-	2,000	2,000
Other Services and Charges	129,700	179,128	337,048	337,653	201,000	201,000
<i>Total AS Self Insurance Other</i>	<i>131,841</i>	<i>180,624</i>	<i>340,073</i>	<i>337,653</i>	<i>203,000</i>	<i>203,000</i>
<i>Percent Change from Previous Year</i>	<i>13.4%</i>	<i>37.0%</i>	<i>88.3%</i>	<i>-0.7%</i>	<i>-39.9%</i>	<i>0.0%</i>

continued on next page

Expenditures Summary continued

	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	Budget 2014
507102,507107,507110-111, 507120, 507410 AS - Information Technology						
Salaries and Wages	1,488,647	1,539,359	1,530,645	1,564,699	1,658,847	1,690,340
Benefits	569,845	541,369	548,253	622,719	607,441	627,809
Supplies	330,664	273,480	242,775	346,682	318,349	318,349
Other Services and Charges	658,161	831,678	645,941	856,521	598,793	603,793
Capital Outlay	82,141	204,371	212,770	134,126	126,000	231,000
Operating Transfers	20,000	-	-	-	-	-
Total Information Technology	3,149,458	3,390,257	3,180,384	3,524,747	3,309,430	3,471,291
<i>Percent Change from Previous Year</i>	-4.0%	7.6%	-6.2%	10.8%	-6.1%	4.9%
507600 AS - Property Appraisal						
Other Services and Charges	-	-	-	7,010	7,010	7,010
Total AS - Property Appraisal	-	-	-	7,010	7,010	7,010
<i>Percent Change from Previous Year</i>	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
50700-50791,507160 AS - Facilities Management						
Salaries and Wages	962,648	1,047,523	954,360	931,502	936,156	940,037
Benefits	428,306	436,413	388,991	436,819	447,444	457,900
Supplies	205,199	199,692	185,044	245,462	222,580	222,580
Other Services and Charges	1,685,969	1,297,202	1,402,992	1,654,584	1,786,272	1,789,664
Intergov Service and Charges	11,068	4,833	4,375	10,000	5,000	5,000
Capital Outlay	5,315	-	19,195	-	-	-
Operating Transfers	294,585	293,124	267,288	293,933	232,038	226,338
Total Facilities Management	3,593,090	3,278,787	3,222,245	3,572,300	3,629,490	3,641,519
<i>Percent Change from Previous Year</i>	-16.3%	-8.7%	-1.7%	10.9%	1.6%	0.3%
507700 TR&R						
Supplies	119,135	104,449	57,905	-	-	-
Other Services and Charges	81,198	80,885	80,805	-	-	-
Capital Outlay	-	-	-	400,000	400,000	400,000
Total TR&R	200,333	185,334	138,710	400,000	400,000	400,000
<i>Percent Change from Previous Year</i>	-46.6%	-7.5%	-25.2%	188.4%	0.0%	0.0%
507800 BR&R						
Operating Transfer	1,075,303	410,657	-	-	-	-
Total BR&R	1,075,303	410,657	-	-	-	-
<i>Percent Change from Previous Year</i>	10061.6%	-61.8%	-100.0%	0.0%	0.0%	0.0%
Total AS Fund	17,032,304	17,306,040	16,981,577	19,395,042	18,162,226	18,360,831
<i>Percent Change from Previous Year</i>	-1.6%	1.6%	-1.9%	14.2%	-6.4%	1.1%

continued on next page

Expenditures Summary continued

	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	Budget 2014
324 REET II						
Supplies	4,724	6,987	9,497	-	-	-
Other Services and Charges	187,879	184,586	121,974	47,777	72,600	55,000
Capital Outlay	427,949	246,183	431,058	910,607	358,000	200,000
Operating Transfers	3,236,722	462,689	1,531,142	1,277,000	2,607,786	2,038,152
<i>Total REET II</i>	<i>3,857,274</i>	<i>900,445</i>	<i>2,093,671</i>	<i>2,235,384</i>	<i>3,038,386</i>	<i>2,293,152</i>
<i>Percent Change from Previous Year</i>	<i>925.6%</i>	<i>-76.7%</i>	<i>132.5%</i>	<i>6.8%</i>	<i>35.9%</i>	<i>-24.5%</i>
326 REET I						
Other Services and Charges	191,744	401,996	6,903	149,342	230,511	489,516
Capital Outlay	179,702	1,211,007	-	-	119,000	-
Debt Service	22,500	43,500	-	-	-	-
Operating Transfers	1,604,040	1,323,121	1,419,977	316,317	124,000	124,000
<i>Total REET I</i>	<i>1,997,986</i>	<i>2,979,624</i>	<i>1,426,880</i>	<i>465,659</i>	<i>473,511</i>	<i>613,516</i>
<i>Percent Change from Previous Year</i>	<i>-0.8%</i>	<i>49.1%</i>	<i>-52.1%</i>	<i>-67.4%</i>	<i>1.7%</i>	<i>29.6%</i>
331 CIVIC CENTER BLDG IMPROVEMENT FUND						
Capital Outlay	-	-	-	1,608,698	-	-
<i>Total Civic Center Bldg Improvement Fund</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,608,698</i>	<i>-</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>-100%</i>	<i>0.0%</i>	<i>0.0%</i>
333 JAIL CONSTRUCTION PROJECT						
Residual Equity Transfers	169,824	-	-	-	-	-
<i>Total Jail Construction Project</i>	<i>169,824</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>0.0%</i>	<i>-100.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
337 2010 JAIL IMPROVEMENT PROJECT						
Supplies	-	-	1,443	-	-	-
Other Services and Charges	-	-	22,376	-	-	-
Capital Outlay	-	-	-	3,093,882	-	-
<i>Total 2010 Jail Improvement Project</i>	<i>-</i>	<i>-</i>	<i>23,819</i>	<i>3,093,882</i>	<i>-</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>12889.1%</i>	<i>-100.0%</i>	<i>0.0%</i>
TOTAL ADMIN SVCS	23,057,388	21,186,109	20,525,947	26,798,665	21,674,123	21,267,499
<i>Percent Change from Previous Year</i>	<i>17.1%</i>	<i>-8.1%</i>	<i>-3.1%</i>	<i>30.6%</i>	<i>-19.1%</i>	<i>-1.9%</i>

Services

Administration

Contract Monitoring

Monitor contracts for fulfillment of obligations.

Special Projects Coordination

Provide support for special projects as assigned by County Executive.

Administrative Overhead

Administrative overhead costs.

Administrative Policies and Procedures

Oversight of development of Administrative Policies and Procedures by A.S. Policies and Procedures Writing Group.

Administrative Support Services

Provide administrative support for the Administrative Services Department and the County Executive. Effective coordination and communication between all divisions and the Executive's Office is essential for County wide success.

Customer Service/ Office Support

Provide quality, efficient customer service to citizens, county departments, and local governments.

EDI Program Support

Prepare documents, loan and grant agreements for the EDI Program. Update EDI application and guidelines as directed by County Executive and EDI Board.

Standardization and Development of Contracts

Monitor development of contracts and ensure standardized format is used.

Grant Coordination

Coordinate Executive Office grant efforts.

Facilities Management

Building Management Fees

Provide management of all aspects of property and asset management and project administration including planning, acquisition, design, construction, maintenance, custodial, grounds, security, parking and other related services for approximately 505,521 square feet of buildings and associated parking and grounds.

Provide Security and Screening Services

Provide weapon screening services prior to allowing access to the basement or floors 2-6 of the Courthouse. Also provide security services for after hour meetings as requested.

Services continued

Finance

Accounts Payable

Review, document, generate and distribute the organization's accounts payable warrants.

Accounts Receivable

Generate, review, and post accounts receivable invoices.

Administrative and Other - AS Finance

Administrative functions: Office operations and special projects such as public information pamphlets, multi-media presentation design, etc.

Annual State Audit

As mandated by state law, the county submits to an annual audit for compliance with professional governmental accounting standards and finance-related legal requirements. Payment for services is to the State Auditor.

Asset Management

Tracks and accounts for all county capital and attractive assets from acquisition to final disposal. Monitors the organization for compliance with county polices and state laws.

Budget Development and Monitoring

Prepares, publishes and distributes the county's biennial budget and supplemental budget requests. Provides analytical support to Executive's Office.

District Accounting/ Disbursements

Issues warrants for payment of claims against fire, diking, ditch, drainage and irrigation districts, and other junior taxing districts.

District Accounting/ Payroll

Issues paychecks for special purpose districts and performs related disbursement activities, tax reporting and recordkeeping.

General Ledger and Annual Financial Report

Maintain general ledger, internal accounting controls and prepare year-end financial statement.

Grants and Contracts

Review county-wide grants and contracts.

Jail Accounting

Processes jail billings to other agencies for jail usage, account reconciliations, and other accounting functions.

Payroll

Issues paychecks in compliance with union agreements, county policy and state law and performs related

Services continued

disbursement activities, tax reporting and recordkeeping.

Public Works Accounting

To provide accounting services for Public Works ER&R division.

Purchasing

Issues purchase orders, coordinates bids, RFPs and furniture orders. Monitors the organization's purchasing activities to ensure compliance with county policies and state law.

Quarterly Financial Reports

Compiles and distributes a Whatcom County financial report four times a year.

Human Resources

Classification and Compensation

Administer compensation and classification system to recruit, motivate, evaluate, and retain employees with skills and attributes to perform work which achieves county and department missions and strategic plans for public services.

Employee and Labor Relations

Administer personnel policies. Negotiate and administer seven collective bargaining agreements covering 78% of employees. Investigate complaints and resolve grievances. Promote positive employee and labor relations.

Employment and Recruitment

Coordinate selection processes to engage the best suited internal and external candidates with qualifications and experience to meet the County's needs and in compliance with applicable laws. Administer re-organizations to improve efficiency and productivity consistent with applicable policies.

Human Resources Information Systems

Optimize use of technology to make operations and records management more efficient and cost effective and to make Human Resources information more readily accessible with consideration of privacy where applicable.

Management Services

Provide consultation and recommendations to management on labor, employment, pay, performance, benefits, leaves and other personnel issues individually and through leadership training.

Strategic Planning and Budgeting

Plan and administer resources, systems, and strategies to accomplish priority organizational goals by optimizing workforce talents and skills.

Services continued

Risk Management

Foster safe and effective workplace through background checking, tracking incidents, training and prevention. Encourage healthy life choices through Health Promotion.

Employee Services

Coordinate benefit programs (health and welfare, paid and unpaid leave, workers' compensation, unemployment, retirement). Conduct new hire orientations and benefit checkouts. Promote employee training and development on subjects of county-wide applicability.

Information Technology

GIS Coordination

Limited coordination of GIS activities and consolidation of GIS licenses throughout County departments.

Business Applications Support

Provide consultation, development, integration, life cycle management and support for Whatcom County's enterprise and department specific software applications.

Computer Device Support

Provide desktop computer, network printer and mobile device support.

Courthouse Data Center Operations

Division of Information Technology staff time associated with the operation of the Courthouse Data Center.

Mid-Range Computer Services

Provide IBM iSeries mid-range server hardware, software and specialized application support.

Web Services Support

Continually maintain and enhance Whatcom County's web presence. Plan, develop, coordinate, implement, and administer content, infrastructure and applications.

Network Operations

Plan, develop, coordinate and administer network and standard server operations.

Information Kiosk

Provide information to individuals who call the County's main telephone number as well as assist walk-up customers.

Public Disclosure

Receive, distribute, coordinate, monitor and respond to requests for the disclosure of public records under provisions of RCW 42.56.

Records Management

A centralized County Records Management Program provides efficient records management services to comply with state and federal laws regarding storage, protection and disposal of all County records.

Telecommunications Support

Provide support for the County's voice communications systems.

Mail Services

Weigh, meter, sort and bundle outgoing county mail and send by most cost effective means. Process all UPS and FedEx outgoing letters/ packages and bill departments for usage.



County Assessor's Office

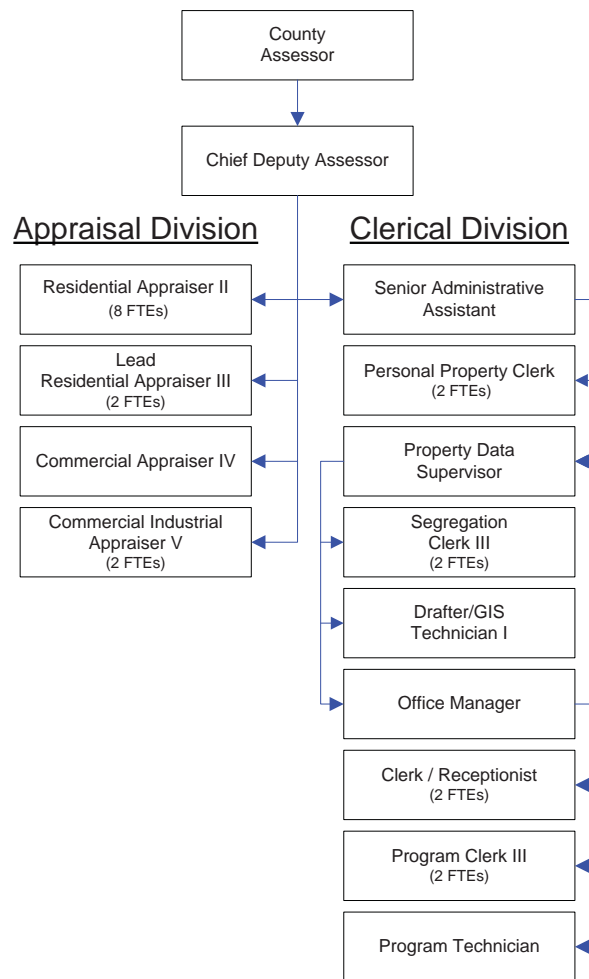
An elected official, the County Assessor determines property values (real and personal), calculates levy rates and certifies tax rolls to the Treasurer. The Assessor's Office maintains inventory, description, ownership, sales and mapping for all real property parcels in Whatcom County. This office also administers and provides information regarding tax exemptions, such as senior citizen/ disabled persons, open space, forest land, et cetera.

FTEs for this department

Year	2009	2010	2011	*2012	*2013	*2014
FTEs	30.00	30.00	29.00	28.00	28.00	28.00

*Budget

The chart below shows the organizational structure for 2013 only.



Mission & Objectives

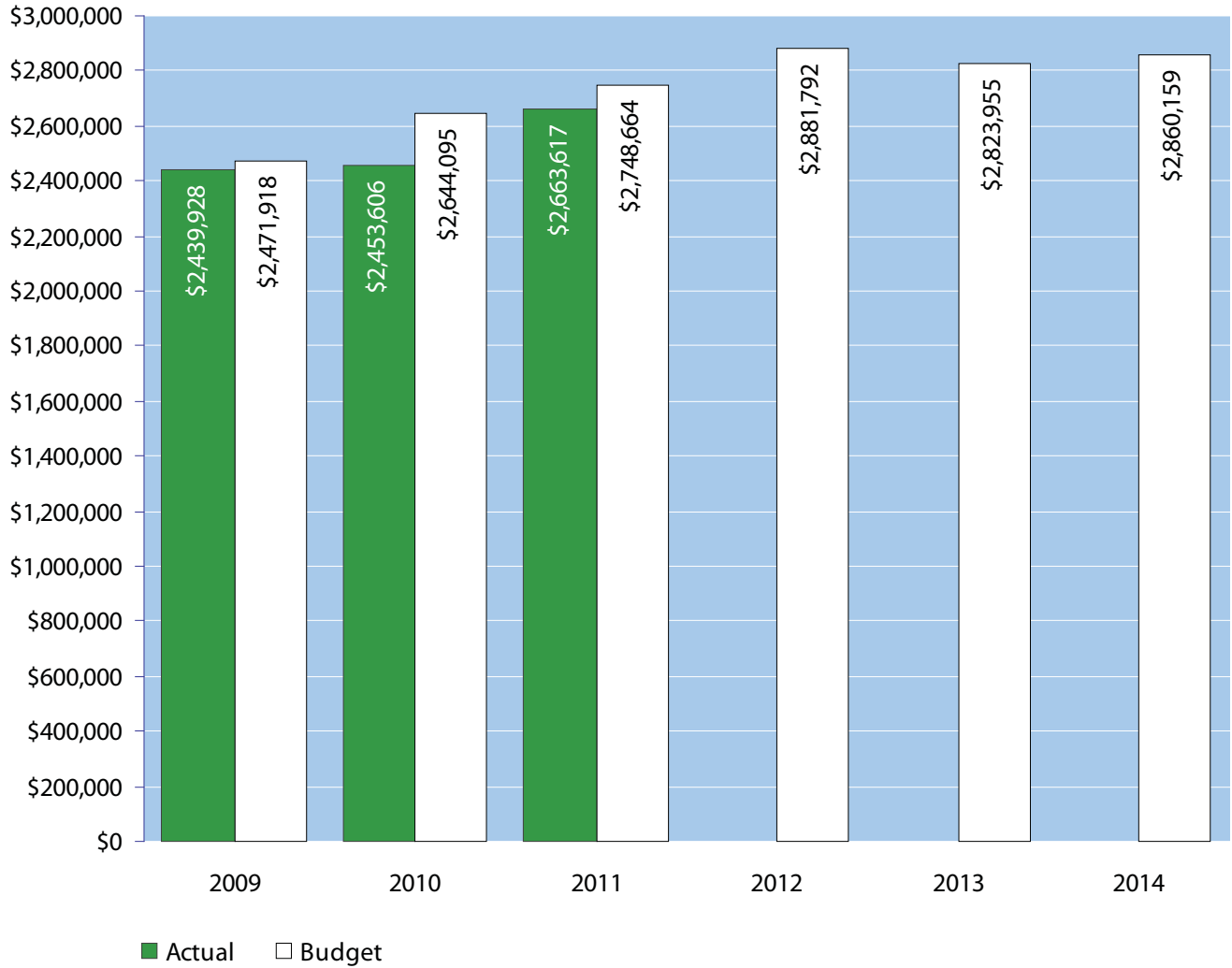
Mission

Provide fair and equitable professional property tax administration. Operate under the rules, regulations, and supervision contained in the Constitution of the State of Washington, set in Washington State Law (RCW), and directed by the Washington State Department of Revenue Administrative Code (WAC). Deliver quality customer service with irrefutable performance. Accomplish goals and objectives with a taxpayer responsive analysis of cost, intelligent alternatives, customer priorities and practicality.

Objectives

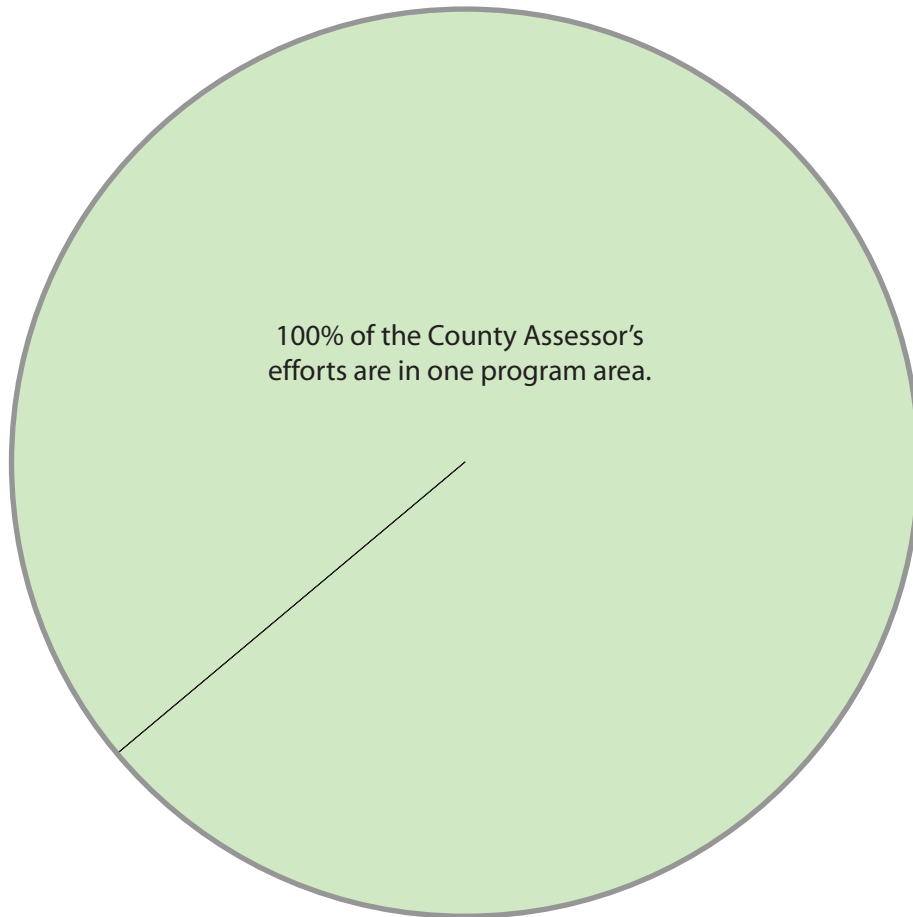
- Complete revaluation of approximately one sixth (18,500) of the parcels of real property to establish the county-wide tax base for taxing districts.
- Statistical review and revaluation of approximately five-sixths (91,500) of the parcels of real property to establish the county-wide tax base for taxing districts and property tax receivables computation.
- Conduct revaluation of all personal property to establish the tax base.
- Discover, list and appraise all real and personal property new constructions to add valuations to the tax base.
- Maintain an accurate property ownership, parcel data base and cartographic manual/ GIS mapping for all property.
- Allocate valuation to taxing districts, administer statutory levy limitations, calculate levy/ taxes, and certify tax rolls for the County Treasurer.
- Provide information, education and assistance to taxpayers and governmental agencies.
- Complete replacement of the Assessor's legacy computer system, hardware and software to include field data devices deployment and GIS integration into PACS and the Property Access Web Site.
- Prepare defenses of valuations and actions before the Whatcom County Board of Equalization, Washington State Board of Tax Appeals and the State Superior Court.

Expenditure Trends



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

2013-2014 Budget by Program



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

Program Summary

	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	Budget 2014
OPERATIONS						
General Fund						
300 Assessor	2,439,928	2,453,606	2,663,617	2,881,792	2,823,955	2,860,159
<i>Total Assessor Operations</i>	2,439,928	2,453,606	2,663,617	2,881,792	2,823,955	2,860,159
TOTAL ASSESSOR	2,439,928	2,453,606	2,663,617	2,881,792	2,823,955	2,860,159
<i>Percent Change from Previous Year</i>	2.0%	0.6%	8.6%	8.2%	-2.0%	1.3%

2013-2014 Funding Sources

	2013	2014
Charges for Services	14,500	14,500
Grant Revenue	46,000	23,000
General Fund	2,763,455	2,822,659
Total Funding	2,823,955	2,860,159

Charges for Services

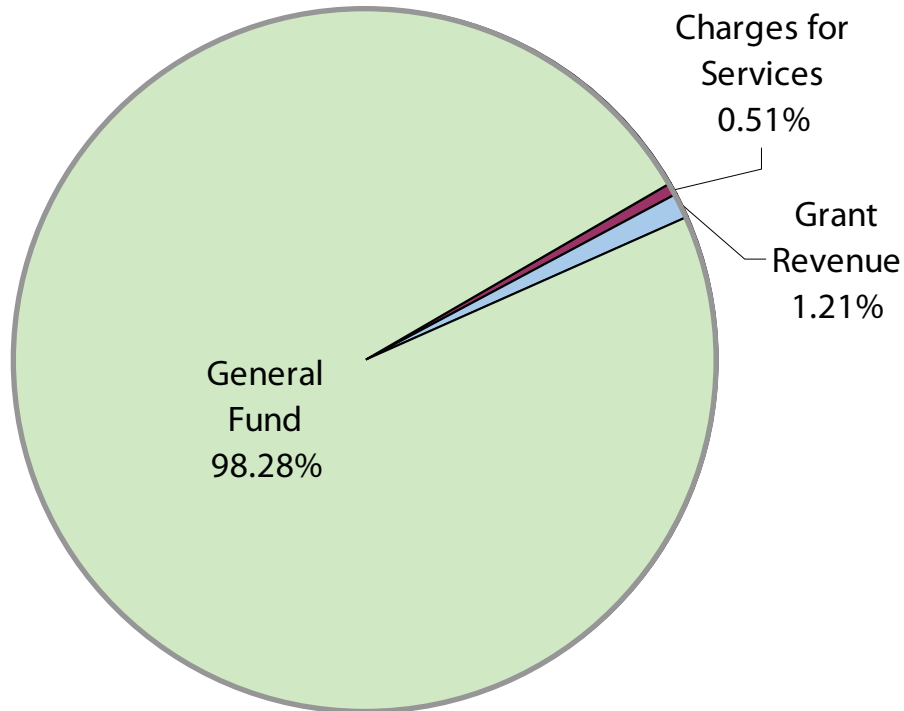
The Assessor collects revenues from its fire patrol fee, and printing and duplication of documents and records.

Grant Revenue

Washington State annual property revaluation support grant.

General Fund

Undedicated General Fund resources.



Expenditures Summary

	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	Budget 2014
GENERAL FUND						
300 Assessor						
Salaries and Wages	1,559,362	1,560,607	1,594,058	1,656,124	1,665,608	1,679,223
Benefits	568,373	554,444	600,625	712,482	661,072	678,450
Supplies	15,696	11,667	11,185	30,595	34,375	34,375
Other Services and Charges	296,497	326,888	457,749	482,591	462,900	468,111
TOTAL ASSESSOR	2,439,928	2,453,606	2,663,617	2,881,792	2,823,955	2,860,159
<i>Percent Change from Previous Year</i>	2.0%	0.6%	8.6%	8.2%	-2.0%	1.3%

Services

Assessor - Public Assistance

Provide assistance to public inquiries by phone and at office counter. Also provide outreach program of public educational seminar presentations to interested groups on property tax related topics.

Assessor's Database Management

Maintains an accurate property ownership/ taxpayer, parcel inventory data, taxing district boundary definitions, land use definition, assessed valuation data and mapping for all properties and accounts.

New Construction Valuation

Physically inspects and determines value of new construction.

Office Operation

Administrative overhead.

Personal Property Valuation

Businesses must report their equipment and asset listings annually. These are valued at 100% assessed value to market value relationships.

Real Property Revaluation

Physically inspects and revalues real property parcels on a continuous systematic cycle, at least once every six years and statistically review and value five sixths of the real property parcels to reestablish a 100% assessed value to market value relationship.

Tax Roll Processing

Process assessment roll to certification as a Property Tax receivable collection roll for the Treasurer's billing, collection and distribution. Reports and audit verification are required by statute and accurate calculations and distributions must be provided.

Valuation Defense

Answers to valuation and procedures before a distinct and separate administrative appeals mechanism.

County Auditor's Office

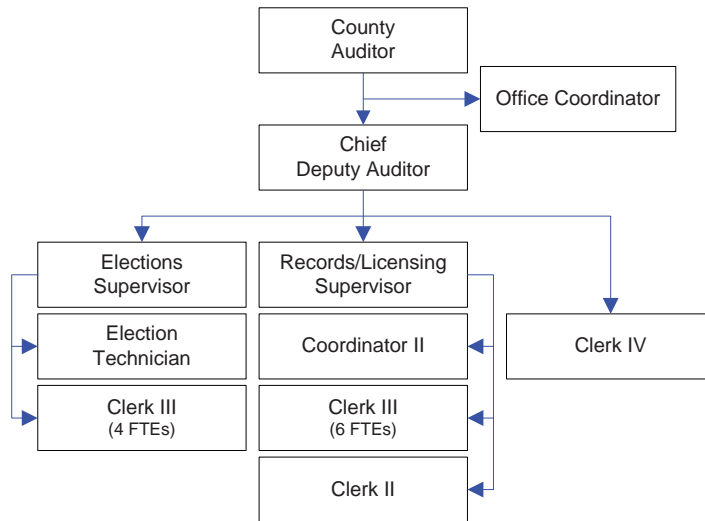
An elected official, the County Auditor provides voter registration, conducts elections, records land documents, issues marriage licenses, motor vehicle, and vessel licenses. This office is also responsible for the internal audit function for the organization.

FTEs for this department

Year	2009	2010	2011	*2012	*2013	*2014
FTEs	21.00	21.00	19.00	19.00	19.00	19.00

*Budget

The chart below shows the organizational structure for 2013 only.



Mission & Objectives

Mission

The Whatcom County Auditor's Office is committed to excellence in public service, easy access to information and efficient operations in its key services of elections, recording, and licensing.

Objectives

Elections

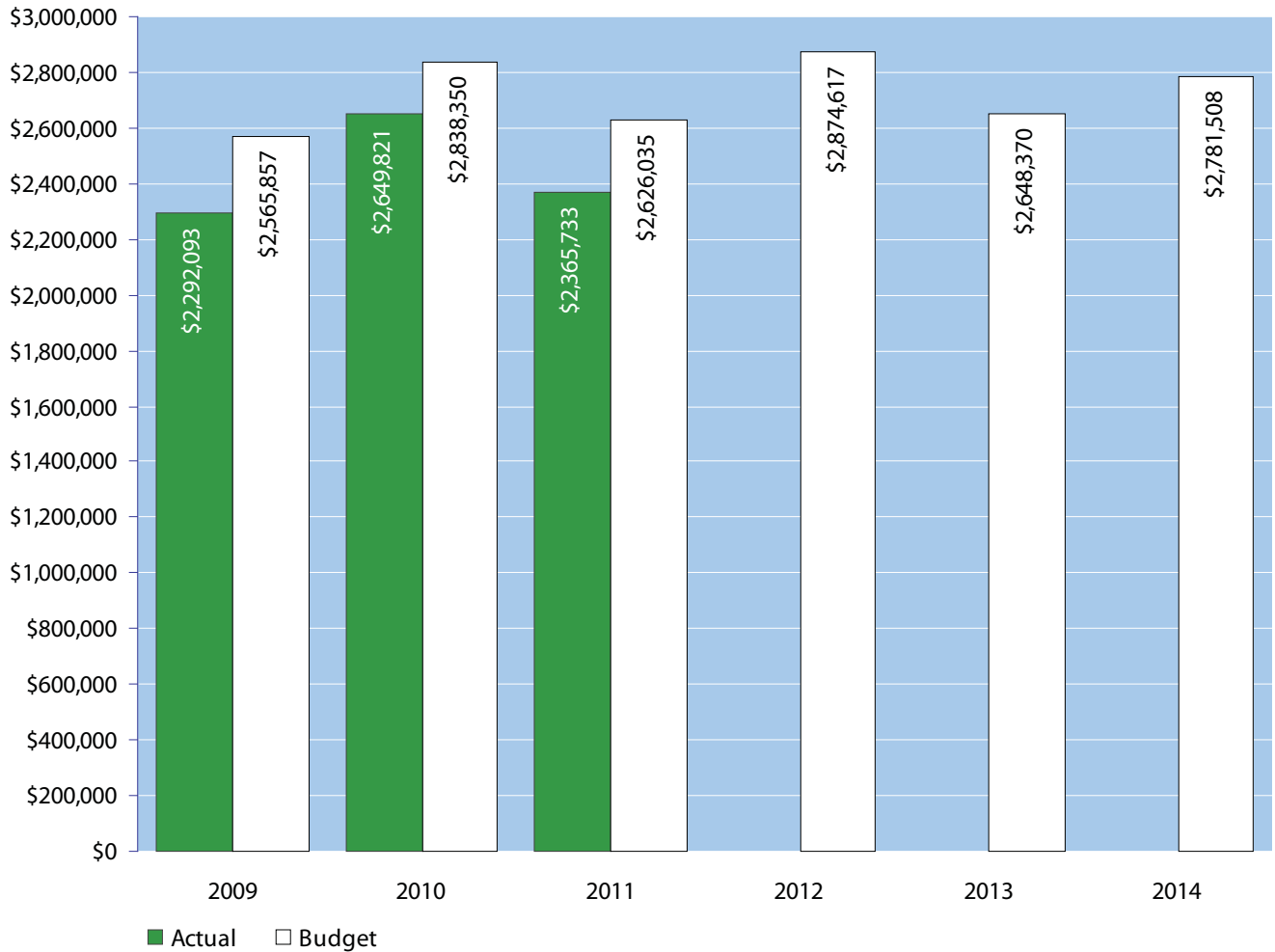
- Establish data entry expectations and measure performance within the election management system.
- Complete update of base policy and procedures for division, build links and deploy an office intranet to improve efficient operations and use of this tool by staff.
- Evaluate WEI (state-based web presence) and implement improvements, if any, for easy access to election information.
- Expand the primary local voter pamphlet to

include state and federal offices/ measures in 2014 if the state does not produce one.

Public Services

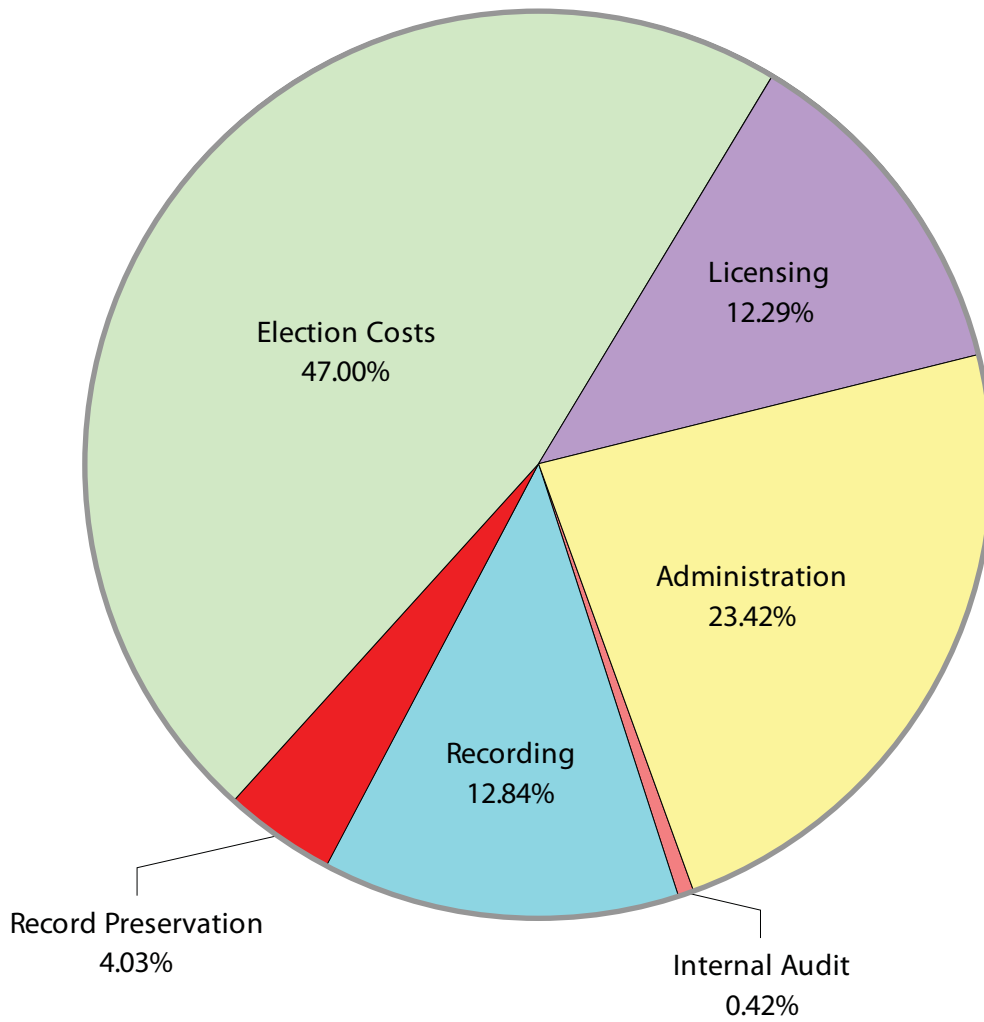
- Implement additional cross-training of at least two more clerks to adjust workloads in divisions to ensure good customer service.
- Complete data entry to restore official recording index for 1984-1987; import this data into our current recording system for easy access to the information by the public.
- Review, scan, and import map images back to January 1981 with exception to 1984 and 1985.
- Chart mail-in licensing renewals monthly to ensure a customer service performance standard established of processing mail within 4 days of receipt.
- Revise the security model for the electronic storage of recorded documents on the iSeries server.
- Complete project to restore indexing information for period of 1984-1987 in the recording system.

Expenditure Trends



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

2013-2014 Budget by Program



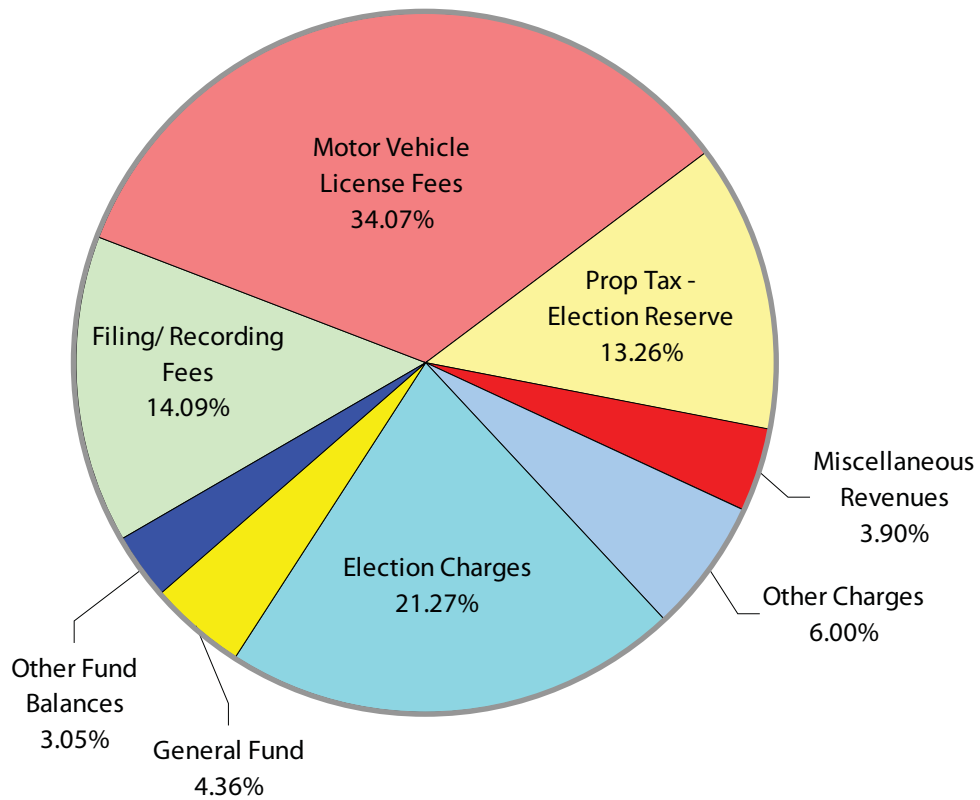
NOTE: Capital expenditures and transfers are not shown to more accurately reflect ongoing operational costs.

Program Summary

	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	Budget 2014
OPERATIONS						
General Fund						
510 Internal Audit	89,387	91,918	6,171	1,000	1,000	1,000
520 Administration	524,111	540,129	586,466	615,471	631,496	644,878
540 Recording	297,526	291,744	305,461	335,089	343,607	356,388
560 Licensing	294,348	298,249	308,801	329,400	333,185	336,707
Election Reserve Fund	1,030,239	1,332,603	1,074,815	1,432,388	1,216,470	1,345,531
Auditor's O&M Fund	56,482	95,178	84,019	161,269	122,612	97,004
<i>Total Auditor Operations</i>	2,292,093	2,649,821	2,365,733	2,874,617	2,648,370	2,781,508
CAPITAL						
Election Reserve Fund Capital	21,787	-	7,974	-	-	-
Auditor's O&M Fund Capital	-	-	-	-	10,000	-
<i>Total Auditor Capital</i>	21,787	-	7,974	-	10,000	-
TRANSFERS						
Auditor's O&M Fund Transfers	140,586	114,334	114,570	130,977	129,240	133,960
<i>Total Auditor Transfers</i>	140,586	114,334	114,570	130,977	129,240	133,960
TOTAL AUDITOR	2,454,466	2,764,155	2,488,277	3,005,594	2,787,610	2,915,468
<i>Percent Change from Previous Year</i>	-17.9%	12.6%	-10.0%	20.8%	-7.3%	4.6%

2013-2014 Funding Sources

	2013	2014
Filing/ Recording Fees	382,500	382,500
Motor Vehicle License Fees	925,000	925,000
Prop Tax - Election Reserve	360,000	360,000
Miscellaneous Revenues	106,800	104,800
Other Charges	163,000	163,000
Election Charges	655,000	500,000
General Fund	105,785	131,108
Other Fund Balances	(49,715)	215,100
Total Funding	2,648,370	2,781,508



Funding Sources continued

Filing/ Recording

Fees collected on filing and recording of transactions, such as real property sales.

Motor Vehicle License

Fees received for vehicle license renewals and title transfers performed in Whatcom County by county and subagent staff.

Property Tax - Election Reserve

Property tax levy to fund the cost of voter registration and administration of regular and special state and county elections.

Miscellaneous Revenues

Small amounts of revenue collected from a variety of sources such as marriage license fees, miscellaneous taxes and state entitlements. State entitlements are as a result of fees collected in Whatcom County to fund document recording. The state receives fees on every recorded document. A portion of this fee is reallocated to the county.

Other Charges for Service

The county collects a fee on each document recorded. The revenue from these fees is used

to acquire and maintain document recording systems. The Auditor also receives various other fees for processing low income and homeless housing surcharges when documents are recorded, reimbursement of postage, and copy fees.

Election Charges

The county is reimbursed by local jurisdictions for the cost of administering all elections in those jurisdictions and additionally, is reimbursed for costs of maintaining voter registration by cities. State reimbursement for elections occurs only in odd numbered years. The department also receives revenue from the sale of election publications, printing/ duplicating and candidate filing fees.

General Fund

Undedicated General Fund resources.

Other Fund Balances

Current year operations will result in decreases to the Auditor's O&M Fund of \$76,516 in 2013 and \$55,269 in 2014. Elections Reserves Fund will be increased by \$126,231 in 2013 and decreased by \$159,831 in 2014.

Expenditures Summary

	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	Budget 2014
GENERAL FUND						
510 Internal Audit						
Salaries and Wages	64,399	68,712	5,635	-	-	-
Benefits	21,579	22,009	536	-	-	-
Supplies	1,392	638	-	150	150	150
Other Services and Charges	2,017	559	-	850	850	850
<i>Total Internal Audit</i>	<i>89,387</i>	<i>91,918</i>	<i>6,171</i>	<i>1,000</i>	<i>1,000</i>	<i>1,000</i>
<i>Percent Change from Previous Year</i>	<i>2.4%</i>	<i>2.8%</i>	<i>-93.3%</i>	<i>-83.8%</i>	<i>0.0%</i>	<i>0.0%</i>
520 Administration						
Salaries and Wages	216,309	228,419	230,453	238,373	221,232	224,256
Benefits	70,485	71,314	76,400	91,284	82,209	84,778
Other Services and Charges	237,317	240,396	279,613	285,814	328,055	335,844
<i>Total Administration</i>	<i>524,111</i>	<i>540,129</i>	<i>586,466</i>	<i>615,471</i>	<i>631,496</i>	<i>644,878</i>
<i>Percent Change from Previous Year</i>	<i>17.7%</i>	<i>3.1%</i>	<i>8.6%</i>	<i>4.9%</i>	<i>2.6%</i>	<i>2.1%</i>
540 Recording						
Salaries and Wages	185,527	186,959	199,878	206,946	221,407	230,582
Benefits	93,416	86,645	95,017	111,697	105,754	109,360
Supplies	5,043	4,573	4,472	5,842	5,842	5,842
Other Services and Charges	13,540	13,567	6,094	10,604	10,604	10,604
<i>Total Recording</i>	<i>297,526</i>	<i>291,744</i>	<i>305,461</i>	<i>335,089</i>	<i>343,607</i>	<i>356,388</i>
<i>Percent Change from Previous Year</i>	<i>-13.2%</i>	<i>-1.9%</i>	<i>4.7%</i>	<i>9.7%</i>	<i>2.5%</i>	<i>3.7%</i>
560 Licensing						
Salaries and Wages	172,737	175,147	178,599	188,012	194,714	196,251
Benefits	71,118	71,292	77,335	91,351	85,434	87,419
Supplies	3,445	3,649	4,213	3,750	3,750	3,750
Other Services and Charges	47,048	48,161	48,654	46,287	49,287	49,287
<i>Total Licensing</i>	<i>294,348</i>	<i>298,249</i>	<i>308,801</i>	<i>329,400</i>	<i>333,185</i>	<i>336,707</i>
<i>Percent Change from Previous Year</i>	<i>-1.4%</i>	<i>1.3%</i>	<i>3.5%</i>	<i>6.7%</i>	<i>1.1%</i>	<i>1.1%</i>
<i>Total General Fund</i>	<i>1,205,372</i>	<i>1,222,040</i>	<i>1,206,899</i>	<i>1,280,960</i>	<i>1,309,288</i>	<i>1,338,973</i>
<i>Percent Change from Previous Year</i>	<i>2.7%</i>	<i>1.4%</i>	<i>-1.2%</i>	<i>6.1%</i>	<i>2.2%</i>	<i>2.3%</i>
ELECTION RESERVE FUND						
10904, 10915-17 Election Costs						
Salaries and Wages	236,886	298,056	258,058	322,828	291,412	294,281
Benefits	88,672	101,367	93,849	130,677	116,000	119,090
Supplies	133,952	302,333	166,333	291,520	213,785	289,785
Other Services and Charges	339,019	356,645	357,361	431,014	349,190	395,482
Capital Outlay	-	-	7,974	-	-	-
<i>Total Election Costs</i>	<i>798,529</i>	<i>1,058,401</i>	<i>883,575</i>	<i>1,176,039</i>	<i>970,387</i>	<i>1,098,638</i>
<i>Percent Change from Previous Year</i>	<i>-34.9%</i>	<i>32.5%</i>	<i>-16.5%</i>	<i>33.1%</i>	<i>-17.5%</i>	<i>13.2%</i>

continued on next page

Expenditures Summary continued

	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	Budget 2014
10906 Registrations						
Salaries and Wages	99,590	82,710	73,383	96,859	104,804	106,035
Benefits	40,708	32,023	30,175	42,459	46,575	47,722
Supplies	1,720	2,161	2,709	5,750	2,800	2,800
Other Services and Charges	82,542	57,389	77,419	111,281	85,904	86,336
Capital Outlay	21,787	-	-	-	-	-
<i>Total Registrations</i>	<i>246,347</i>	<i>174,283</i>	<i>183,686</i>	<i>256,349</i>	<i>240,083</i>	<i>242,893</i>
<i>Percent Change from Previous Year</i>	<i>6.7%</i>	<i>-29.3%</i>	<i>5.4%</i>	<i>39.6%</i>	<i>-6.3%</i>	<i>1.2%</i>
10908-09, 10913, 10918-22 Grants						
Supplies	15	10,909	12,816	-	-	-
Other Services and Charges	7,135	89,010	2,712	-	6,000	4,000
<i>Total Grants</i>	<i>7,150</i>	<i>99,919</i>	<i>15,528</i>	<i>-</i>	<i>6,000</i>	<i>4,000</i>
<i>Percent Change from Previous Year</i>	<i>-95.8%</i>	<i>1297.5%</i>	<i>-84.5%</i>	<i>-100.0%</i>	<i>0.0%</i>	<i>-33.3%</i>
<i>Total Election Reserve Fund</i>	<i>1,052,026</i>	<i>1,332,603</i>	<i>1,082,789</i>	<i>1,432,388</i>	<i>1,216,470</i>	<i>1,345,531</i>
<i>Percent Change from Previous Year</i>	<i>-35.4%</i>	<i>26.7%</i>	<i>-18.7%</i>	<i>32.3%</i>	<i>-15.1%</i>	<i>10.6%</i>
166 AUDITOR'S O&M FUND						
Salaries and Wages	-	-	-	4,000	9,000	4,000
Benefits	-	-	-	476	1,089	481
Supplies	-	262	-	2,400	2,400	2,400
Other Services and Charges	56,482	94,916	84,019	154,393	110,123	90,123
Capital Outlay	-	-	-	-	10,000	-
Operating Transfers	140,586	114,334	114,570	130,977	129,240	133,960
<i>Total Auditor's O&M Fund</i>	<i>197,068</i>	<i>209,512</i>	<i>198,589</i>	<i>292,246</i>	<i>261,852</i>	<i>230,964</i>
<i>Percent Change from Previous Year</i>	<i>5.2%</i>	<i>6.3%</i>	<i>-5.2%</i>	<i>47.2%</i>	<i>-10.4%</i>	<i>-11.8%</i>
TOTAL AUDITOR	2,454,466	2,764,155	2,488,277	3,005,594	2,787,610	2,915,468
<i>Percent Change from Previous Year</i>	<i>-17.9%</i>	<i>12.6%</i>	<i>-10.0%</i>	<i>20.8%</i>	<i>-7.3%</i>	<i>4.6%</i>

Services

Document Recording

The County Auditor is the official recorder of property and other records within the county. Deeds, mortgages, liens and other property contracts as well as other documents placed on record are recorded in this office and an official copy is maintained for public research and historical purposes.

Marriage Licenses

Issue, record and maintain marriage licenses as public records.

Licensing

License and process title transfers for vehicles and vessels; monitor licensing subagents.

Election Management

Manage voter database and conduct elections held within Whatcom County and for all political subdivisions.

County Clerk's Office

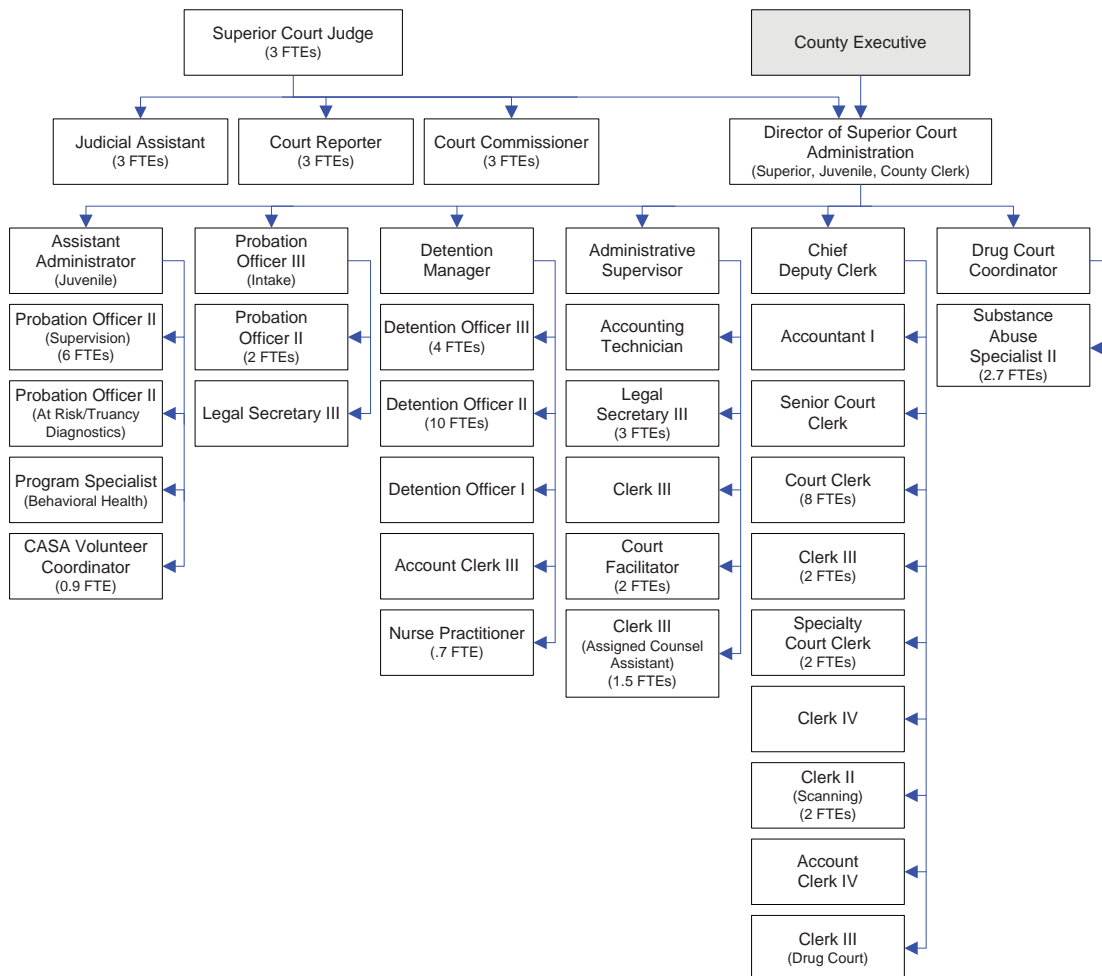
The County Clerk serves as the clerk for Superior Court. The clerk administers the office and accounts for records, custody, delivery of records, and exhibits for this court for the State of Washington. The Superior Court handles cases involving adult felonies, all juvenile offenses, divorce, child custody, support matters, probate, guardianships, adoptions, property claims in excess of \$50,000, paternity actions, mental incompetency, and abused or neglected children. The County Clerk may also supervise court-related specialty programs.

FTEs for this department and Superior Court

Year	2009	2010	2011	*2012	*2013	*2014
FTEs	43.50	45.20	40.20	40.20	40.20	40.20

* Budget

The chart below shows the organizational structure for 2013 only, and includes County Clerk, Superior Court and Juvenile Court Administration.



Mission & Objectives

Mission

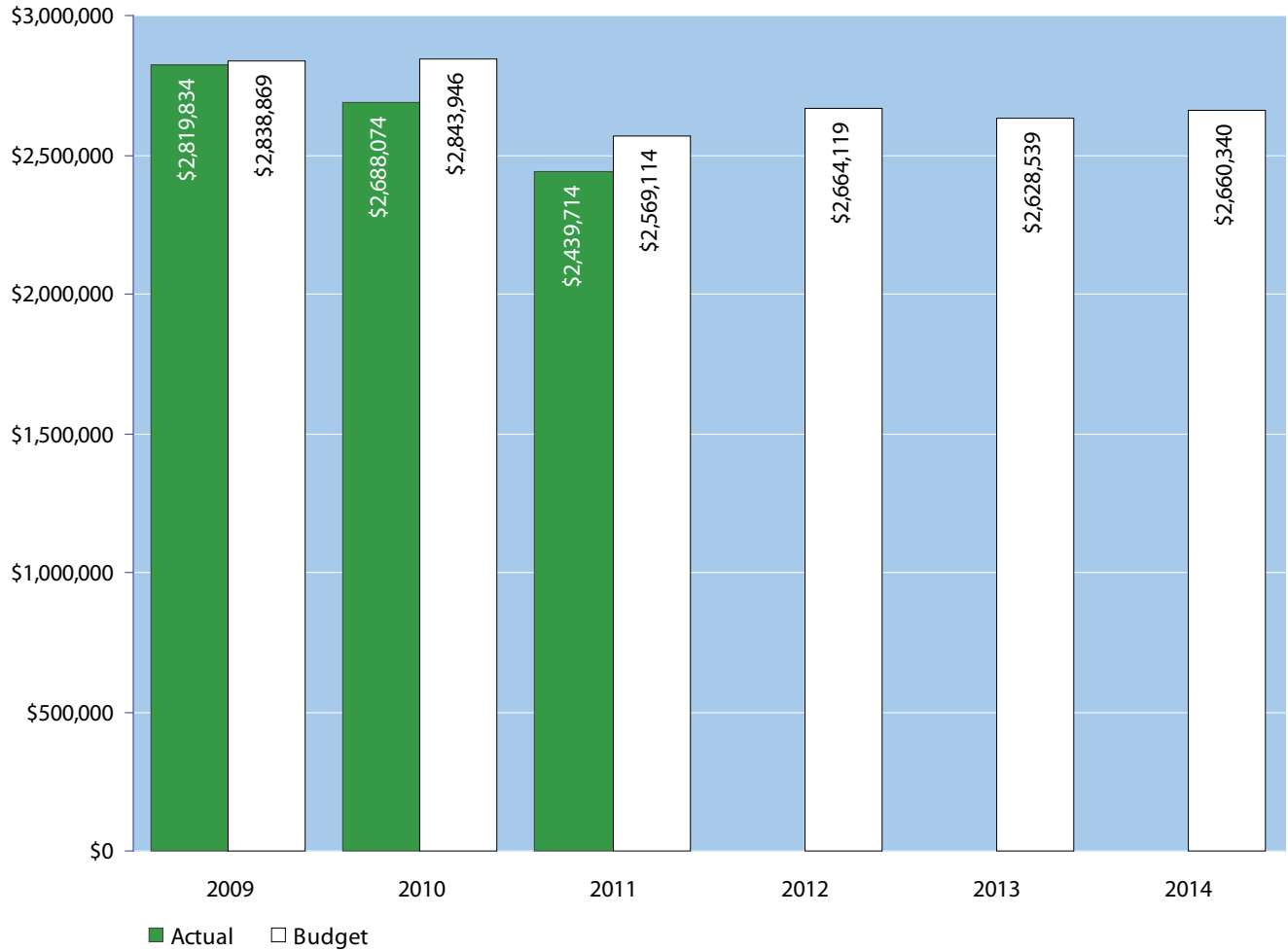
Accept and process all Superior Court case documents timely and accurately to:

- Ensure ease of access for all users, the court, attorneys, litigants and the public.
- Ensure accuracy of indices for all cases.
- Ensure the most expeditious processing of all filed documents.
- Ensure impartial customer service.
- Ensure due process for all.
- Provide for prompt and accurate forwarding of restitution owed to victims of crime.
- Hold debtors accountable for legal financial obligations.

Objectives

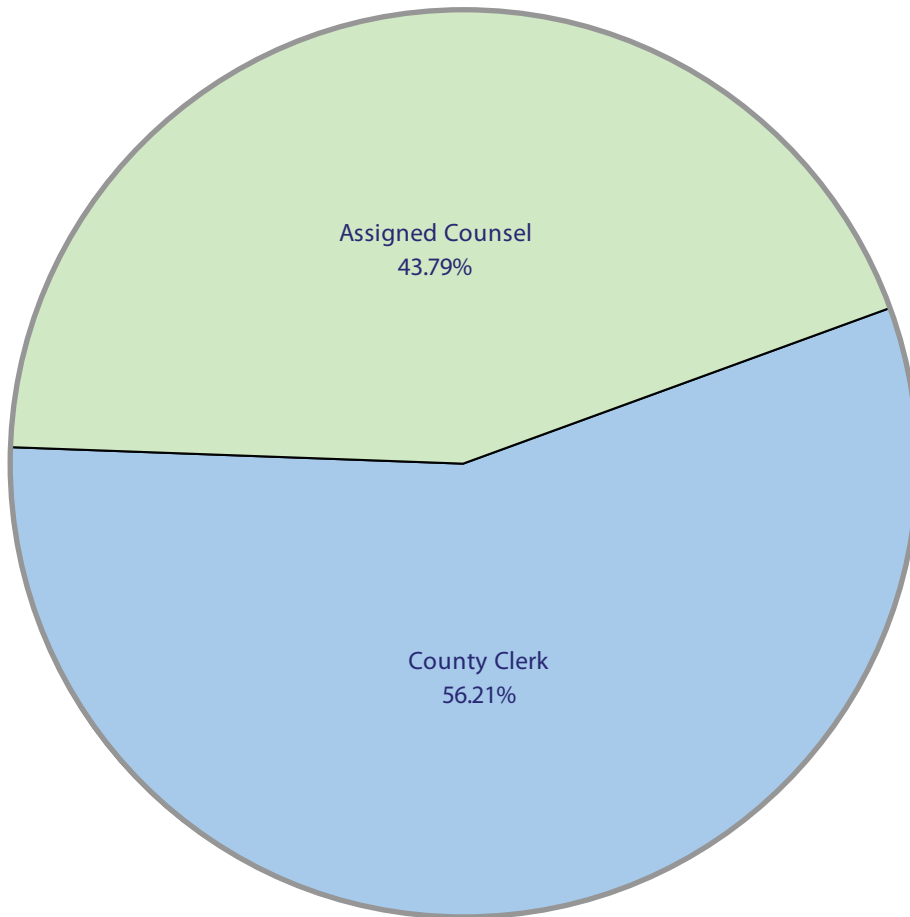
- Investigate changing scanning procedure to reduce time-to-view documents when filed and/or entered in court. This includes in-court real time scanning.
- For benefit of Prosecutor, Public Defender and Jail, implement batch scanning of calendar pleadings/ minute sheets, prior to indexing.
- Implement electronic calendaring system throughout Superior Court.
- Establish a mechanism for electronic filing of documents, therefore reducing paper, and the need to scan all documents as they are already received in an electronic format.
- Establish a mechanism for accepting debit and credit cards for filing fees.
- Improve website to provide for more self help information on-line.

Expenditure Trends



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

2013-2014 Budget by Program



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

Program Summary

	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	Budget 2014
OPERATIONS						
General Fund						
3140 Assigned Counsel	1,302,584	1,190,744	1,043,292	1,168,342	1,156,333	1,159,704
3150 County Clerk	1,517,250	1,497,330	1,396,422	1,495,777	1,472,206	1,500,636
<i>Total County Clerk Operations</i>	<i>2,819,834</i>	<i>2,688,074</i>	<i>2,439,714</i>	<i>2,664,119</i>	<i>2,628,539</i>	<i>2,660,340</i>
TOTAL COUNTY CLERK	2,819,834	2,688,074	2,439,714	2,664,119	2,628,539	2,660,340
<i>Percent Change from Previous Year</i>	<i>0.2%</i>	<i>-4.7%</i>	<i>-9.2%</i>	<i>9.2%</i>	<i>-1.3%</i>	<i>1.2%</i>

2013-2014 Funding Sources

	2013	2014
Intergovernmental Revenues	235,316	235,316
Charges for Services	616,456	616,456
Miscellaneous Revenues	18,000	18,000
General Fund	1,758,767	1,790,568
Total Funding	2,628,539	2,660,340

Intergovernmental Revenue

Reimbursement in the form of federal and state grants for costs incurred in connection with juvenile actions, child support enforcement and clerk’s collection activities.

Charges for Services

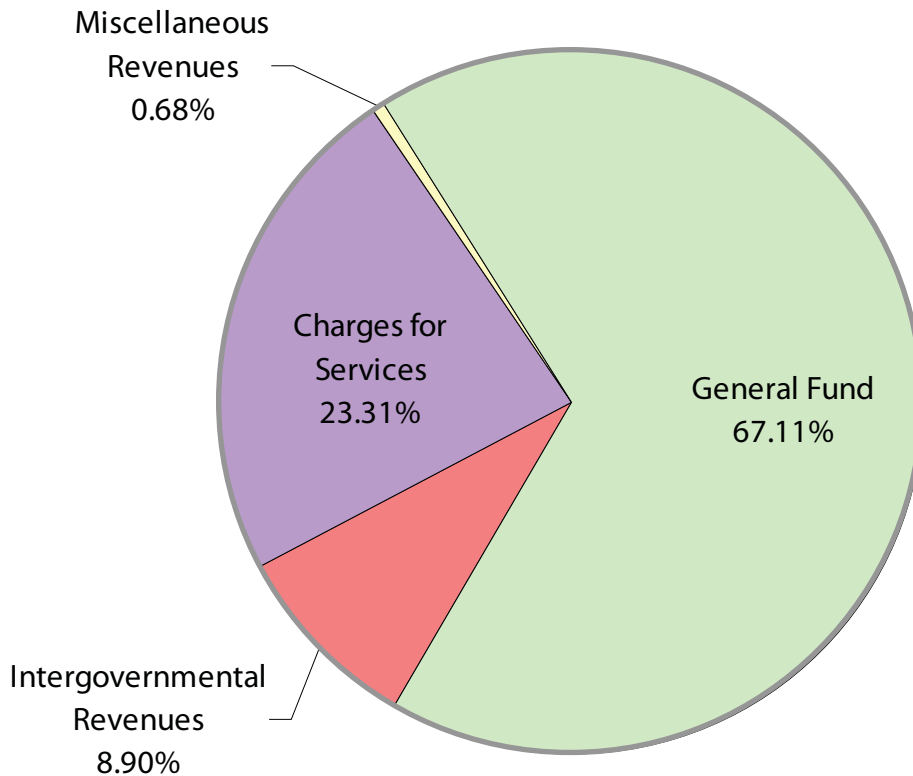
Charges for filings and various other services. Judicial fines and forfeits are not included as Clerk’s revenue.

Miscellaneous Revenues

Interest income on legal financial obligations.

General Fund

Undedicated General Fund resources.



Expenditures Summary

	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	Budget 2014
GENERAL FUND						
3140 Assigned Counsel						
Salaries and Wages	94,230	72,988	61,593	60,668	64,566	66,968
Benefits	48,641	38,826	34,338	39,897	37,185	38,154
Supplies	-	-	-	750	750	750
Other Services and Charges	1,159,713	1,078,930	947,361	1,067,027	1,053,832	1,053,832
<i>Total Assigned Counsel</i>	1,302,584	1,190,744	1,043,292	1,168,342	1,156,333	1,159,704
<i>Percent Change from Previous Year</i>	13.9%	-8.6%	-12.4%	12.0%	-1.0%	0.3%
3150 County Clerk						
Salaries and Wages	908,194	896,005	826,455	846,783	849,496	863,585
Benefits	396,179	382,131	355,367	430,094	398,245	408,429
Supplies	10,385	11,342	7,289	11,000	11,000	11,000
Other Services and Charges	202,492	207,852	207,311	207,900	213,465	217,622
<i>Total County Clerk</i>	1,517,250	1,497,330	1,396,422	1,495,777	1,472,206	1,500,636
<i>Percent Change from Previous Year</i>	-9.2%	-1.3%	-6.7%	7.1%	-1.6%	1.9%
TOTAL GENERAL FUND	2,819,834	2,688,074	2,439,714	2,664,119	2,628,539	2,660,340
<i>Percent Change from Previous Year</i>	0.2%	-4.7%	-9.2%	9.2%	-1.3%	1.2%

Services

Guardians ad Litem

Provide court ordered independent investigations regarding alleged incompetents, abused children and children whose parents are in dispute.

Assigned Counsel

Provide indigency screening, Superior/ District Court criminal actions, parents in dependencies and GAL applicants.

Civil Cases

Scan, index and file documents.

Criminal Cases

Process all criminal cases; staff all criminal calendars/ trials; collect and disburse fines, fees and restitution.

Domestic Relations

Scan, index and file documents; staff all domestic hearings and trials, including paternity, divorce, child custody cases.

Involuntary Commitments

Scan, index and file documents.

Juvenile Dependency

Scan, index and file documents; staff hearings and trials.

Juvenile Offenders

Scan, index and file documents; staff hearings and trials.

Paternity and Adoptions

Index and file documents, respond to research requests, generate notices; hearings, trials, monitor sealed and unsealed portions of files.

Probate and Guardianship

Index and file documents; respond to phone and mail research requests; estate settlement; guardianship monitoring; hearings; trials; issuing Form K's; Letters Testamentary/ Administration.

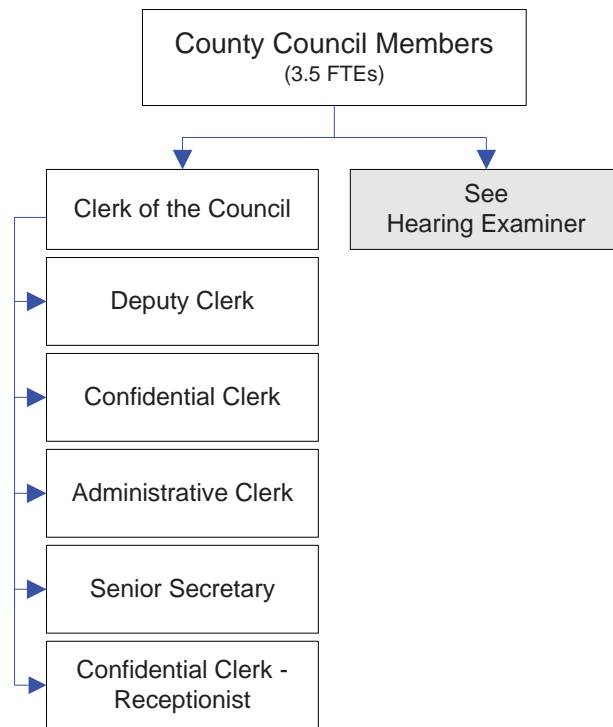
County Council's Office

The legislative branch of Whatcom County government, the County Council comprises seven elected part-time council members. The Council meets regularly on every other Tuesday evening and enacts ordinances and resolutions, sets the county budgets, creates policies and hears appeals. Check the library, newspaper, county website or the Council office for schedules and agendas.

FTEs for this department

Year	2009	2010	2011	*2012	*2013	*2014	*Budget
FTEs	10.50	10.50	9.50	9.50	9.50	9.50	

The chart below shows the organizational structure for 2013 only.



Mission & Objectives

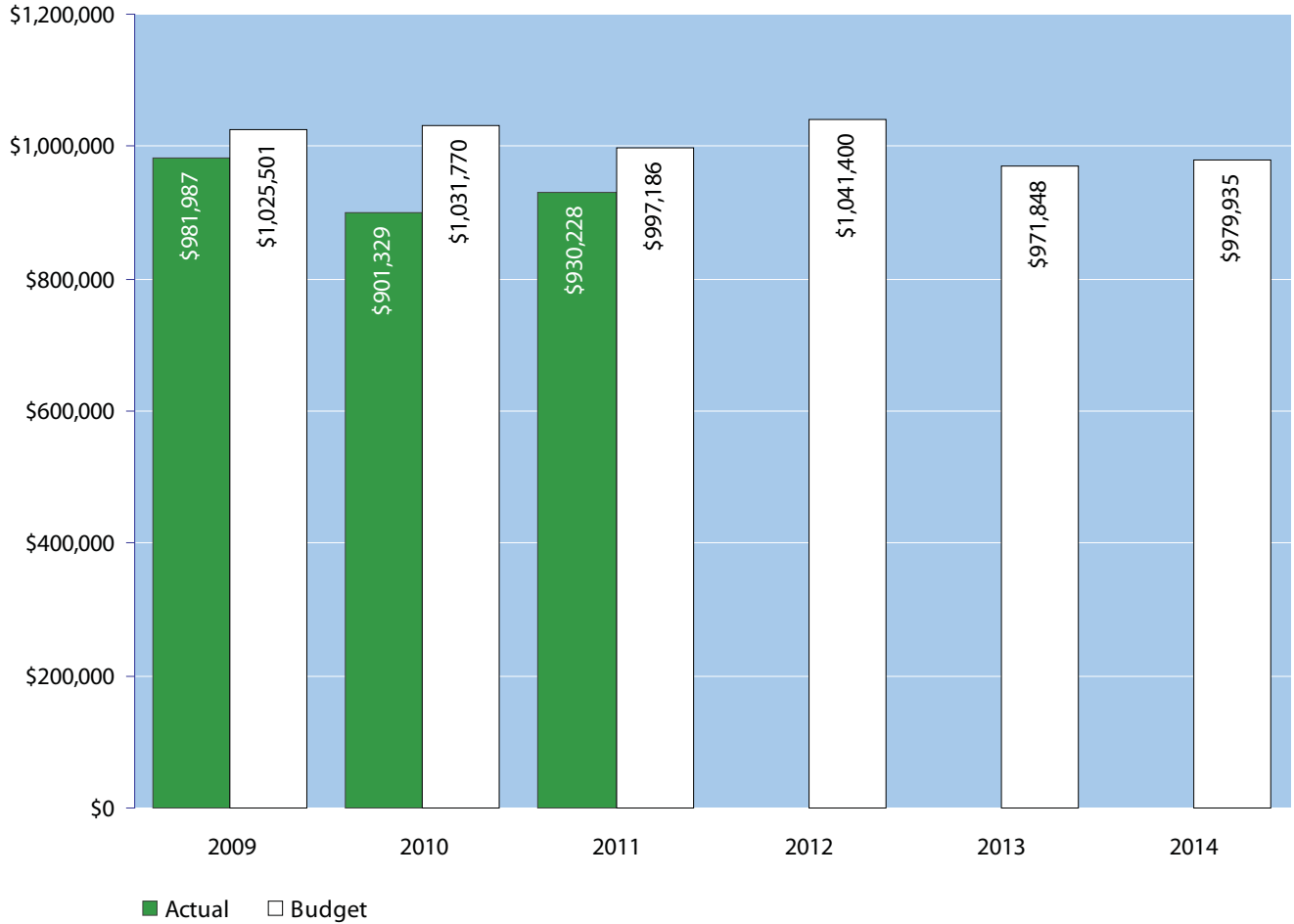
Mission

The Whatcom County Council and its staff are dedicated to providing responsive representation and superior customer service through the creation of laws and policies that promote continual improvement to the health, safety, and welfare of all Whatcom County citizens.

Objectives

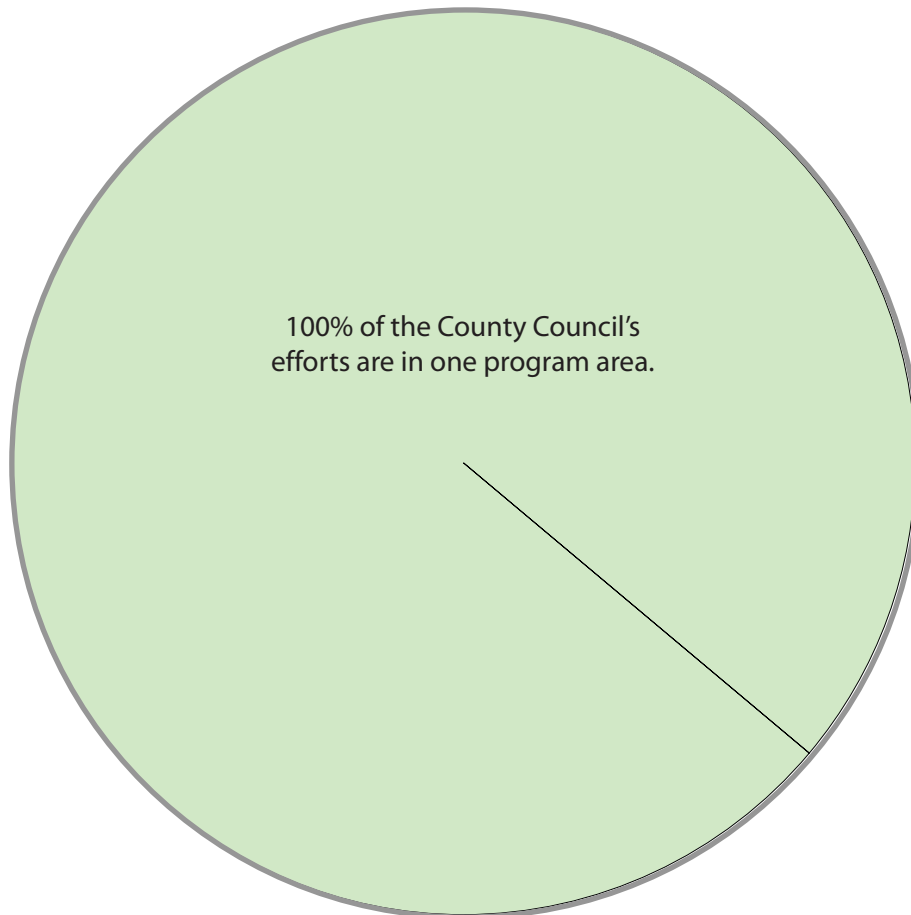
- Draft a general policy and procedure manual for Board of Equalization members.
- Coordinate with DoIT to provide one year of Council meeting audio on the County website.
- Research procedures for posting all agenda bill file documents to the web.
- Complete Council records retention project - catalog and archive agenda bill records for 2006 and 2007.
- Expand opportunities for distributing council-related information to the public.
- Train all staff members in procedures for posting council-related information to the web.
- Complete Board of Equalization records retention project - catalog and archive records for 2003.
- Complete Council records retention project - catalog and archive incoming and outgoing councilmember correspondence for 2009 and 2010.
- Assist the Hearing Examiner Coordinator in preparing records for archiving.
- Complete policy and procedure manual re-write for the Deputy Clerk and Clerk of the Council.
- Arrange for the destruction of eligible contracts, pursuant to the Washington State Records Retention Schedule.
- Review existing policy and procedure manuals for all current staff members and make changes as necessary.
- Scan all contracts that are not available in Laserfiche.
- Scan all minutes for the years 1979 - 1993.
- Prepare for the election of members to serve on the 2015 Charter Review Commission.

Expenditure Trends



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

2013-2014 Budget by Program



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

Program Summary

	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	Budget 2014
OPERATIONS						
General Fund						
1100 County Council	981,987	901,329	930,228	1,041,400	971,848	979,935
<i>Total County Council Operations</i>	981,987	901,329	930,228	1,041,400	971,848	979,935
TOTAL COUNTY COUNCIL	981,987	901,329	930,228	1,041,400	971,848	979,935
<i>Percent Change from Previous Year</i>	-2.7%	-8.2%	3.2%	12.0%	-6.7%	0.8%

2013-2014 Funding Sources

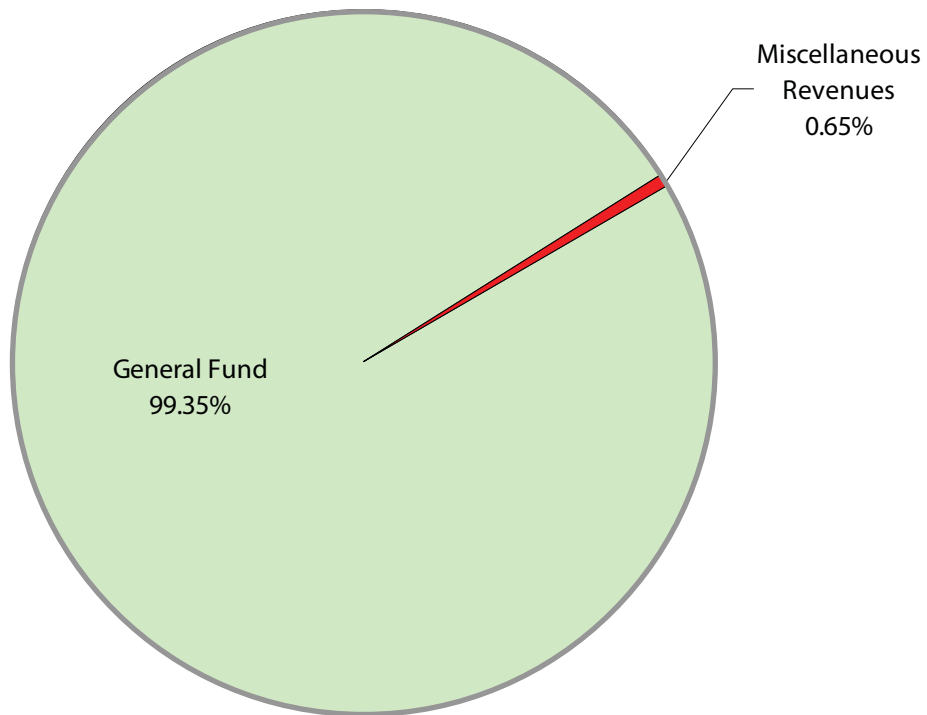
	2013	2014
General Fund	965,508	973,595
Miscellaneous Revenues	6,340	6,340
Total Funding	971,848	979,935

General Fund

Undedicated General Fund resources.

Miscellaneous Revenues

Fees collected for photocopies, agenda and council packet subscriptions.



Expenditures Summary

	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	Budget 2014
GENERAL FUND						
1100 County Council						
Salaries and Wages	504,615	472,058	461,683	467,554	474,886	476,466
Benefits	246,911	236,068	249,212	289,429	272,517	277,004
Supplies	18,857	15,471	19,569	26,792	22,292	22,292
Other Services and Charges	211,604	177,732	199,764	257,625	202,153	204,173
TOTAL COUNTY COUNCIL	981,987	901,329	930,228	1,041,400	971,848	979,935
<i>Percent Change from Previous Year</i>	-2.7%	-8.2%	3.2%	12.0%	-6.7%	0.8%

Services

Council Meeting Requirements

Council staff carries out all council-related meeting requirements.

Administrative Overhead

Administrative overhead for Council and Board of Equalization.

Appeals

Process appeals submitted to the Council of final decisions of the Hearing Examiner and/or Planning and Development Services and preparation of the official record for appeals of council decisions to Superior Court or other appropriate hearing body.

Board and Commission Appointments

Ensures that vacant positions on Whatcom County boards, commissions, and committees are filled annually and upon resignation of members.

Contract Maintenance, Retention, and Archiving

Council maintains original and verifies electronic copies of all Whatcom County unexpired contracts, as well as contracts that have been expired for less than six years (pending destruction).

Correspondence/ Document Processing and Retention

Draft, process, distribute and retention of all incoming and outgoing councilmember correspondence and records.

Ordinance/ Resolution Processing and Codification

Council staff members draft, process, and provide codification services for ordinances and resolutions adopted and approved by the Council, all in accordance with local and state law.

Reception

Provides all front line support for the Council office.

Road Vacations and Franchises

Assist in processing franchise applications and requests for the vacation of county roads or portions thereof.

Board of Equalization

Provides taxpayers with an appeal process to challenge the Assessor's determination of real property value.

District Court

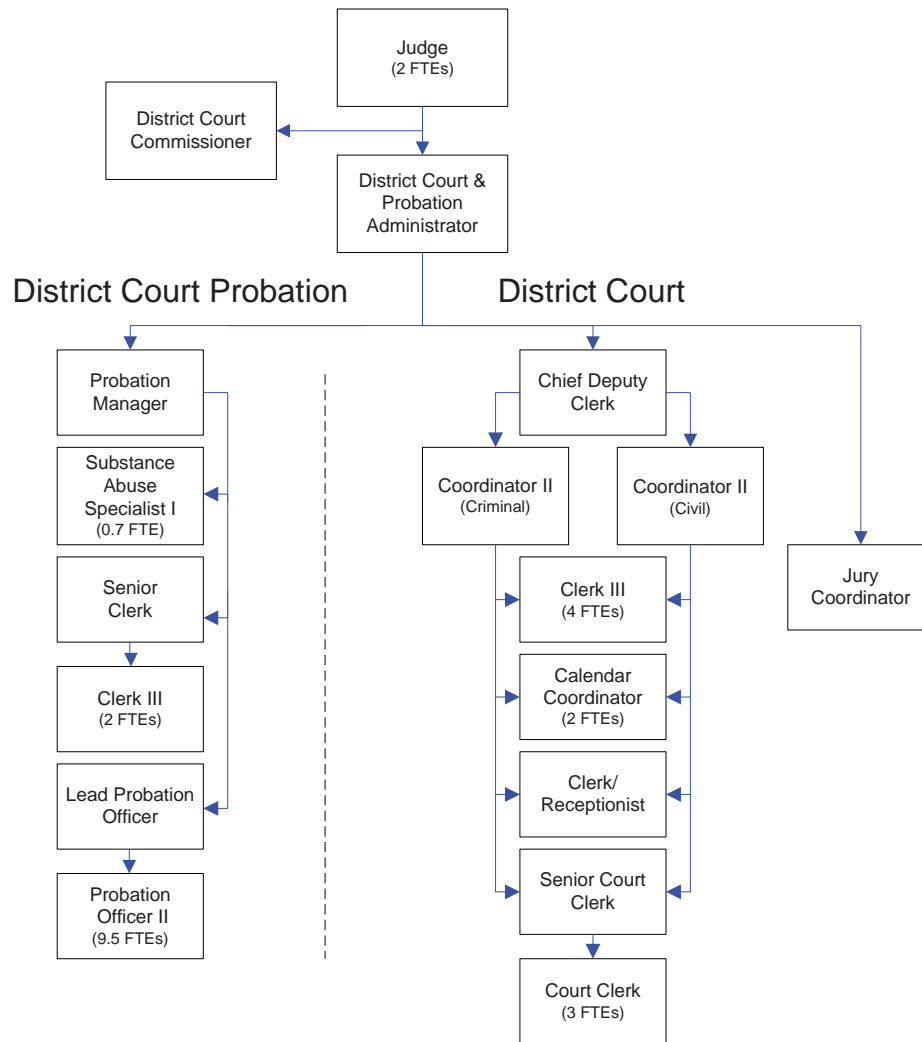
With two elected judges and one appointed commissioner, District Court processes Sheriff, State Patrol, Department of Fisheries, State Park, and Western Washington University traffic citations. It also handles small claims, civil claims, name changes and protection orders (as referred by Superior Court).

FTEs for this department

Year	2009	2010	2011	*2012	*2013	*2014
FTEs	20.00	20.00	18.50	18.50	18.50	18.50

* Budget

The chart below shows the organizational structure for 2013 only.



Mission & Objectives

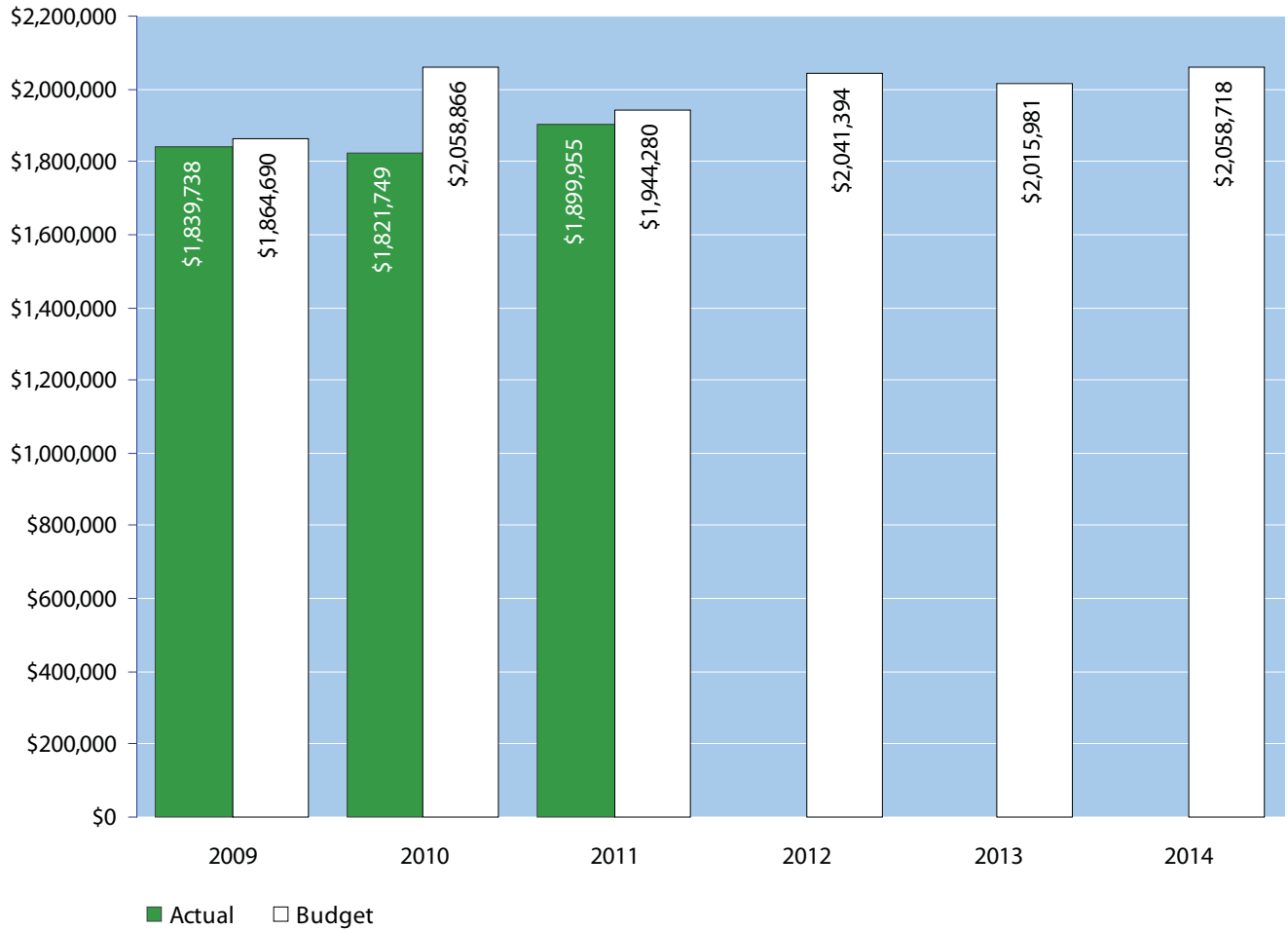
Mission

As an independent and impartial branch of government, District Court will promote respect for law, society and individual rights; provide open, accessible and effective forums for dispute resolution and resolve legal matters in a just, efficient and timely manner.

Objectives

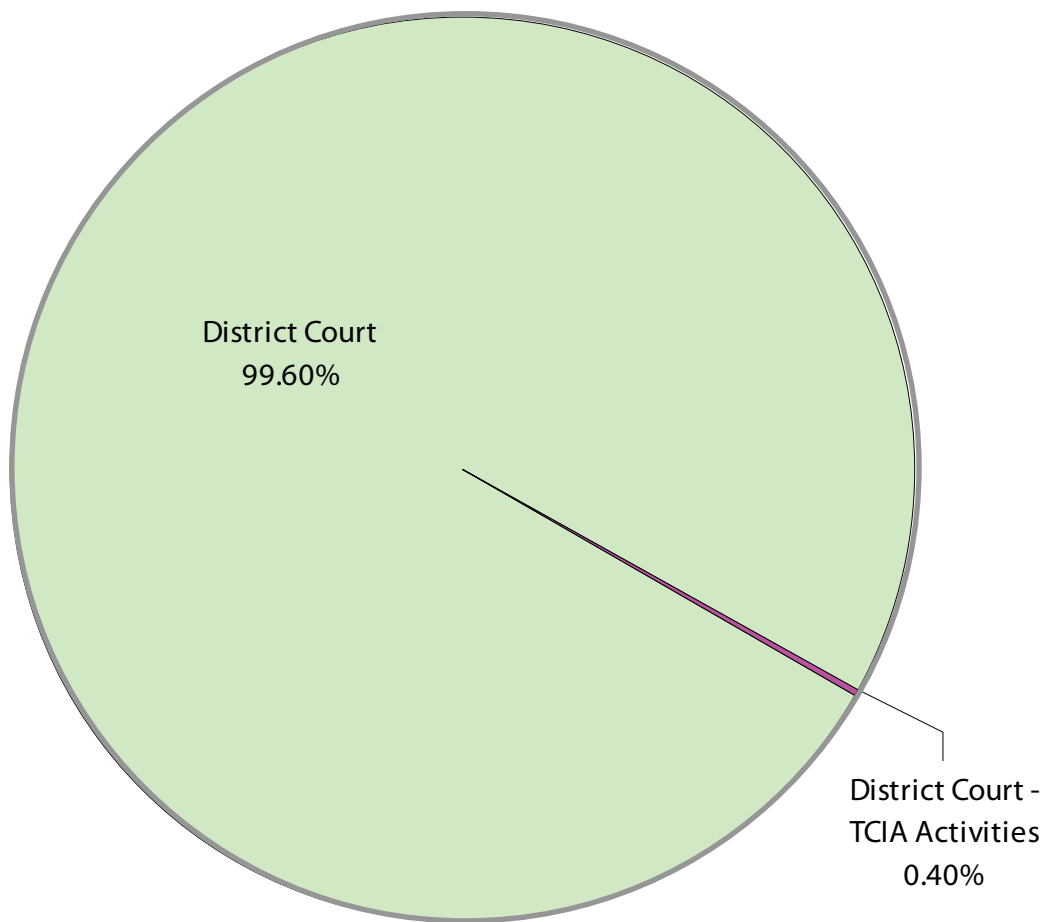
- Continue to expand and refine the implementation of the new E-Ticket processing system. Continue to train and cross train new department employees to process citations using the new E-Ticket processing system.
- Continue to refine the implementation of the new jury management software. Continue to train and cross train new department employees on use of the new jury management software.
- Continue to install and implement upgraded JAVS courtroom recording equipment for the courtrooms. Train and cross train designated District Court staff to work with the new equipment.
- Work with the Department of Information Technology to upgrade the on-line infraction program for greater efficiency with the process.
- Explore more efficient ways to process, store, and retrieve courtroom digital recordings.

Expenditure Trends



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

2013-2014 Budget by Program



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

Program Summary

	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	Budget 2014
OPERATIONS						
General Fund						
1300 District Court	1,836,822	1,819,023	1,896,460	2,033,159	2,007,746	2,050,483
1305 Trial Ct Improv. Acct Activities	2,916	2,726	3,495	8,235	8,235	8,235
<i>Total District Court Operations</i>	<i>1,839,738</i>	<i>1,821,749</i>	<i>1,899,955</i>	<i>2,041,394</i>	<i>2,015,981</i>	<i>2,058,718</i>
CAPITAL						
General Fund						
1300 District Court	-	37,529	-	32,000	-	-
<i>Total District Court Capital</i>	<i>-</i>	<i>37,529</i>	<i>-</i>	<i>32,000</i>	<i>-</i>	<i>-</i>
TOTAL DISTRICT COURT	1,839,738	1,859,278	1,899,955	2,073,394	2,015,981	2,058,718
<i>Percent Change from Previous Year</i>	<i>-9.5%</i>	<i>1.1%</i>	<i>2.2%</i>	<i>9.1%</i>	<i>-2.8%</i>	<i>2.1%</i>

2013-2014 Funding Sources

	2013	2014
Service Charges and Fees	215,850	215,850
General Fund	1,754,696	1,797,433
Miscellaneous Revenues	45,435	45,435
Total Funding	2,015,981	2,058,718

Service Charges and Fees

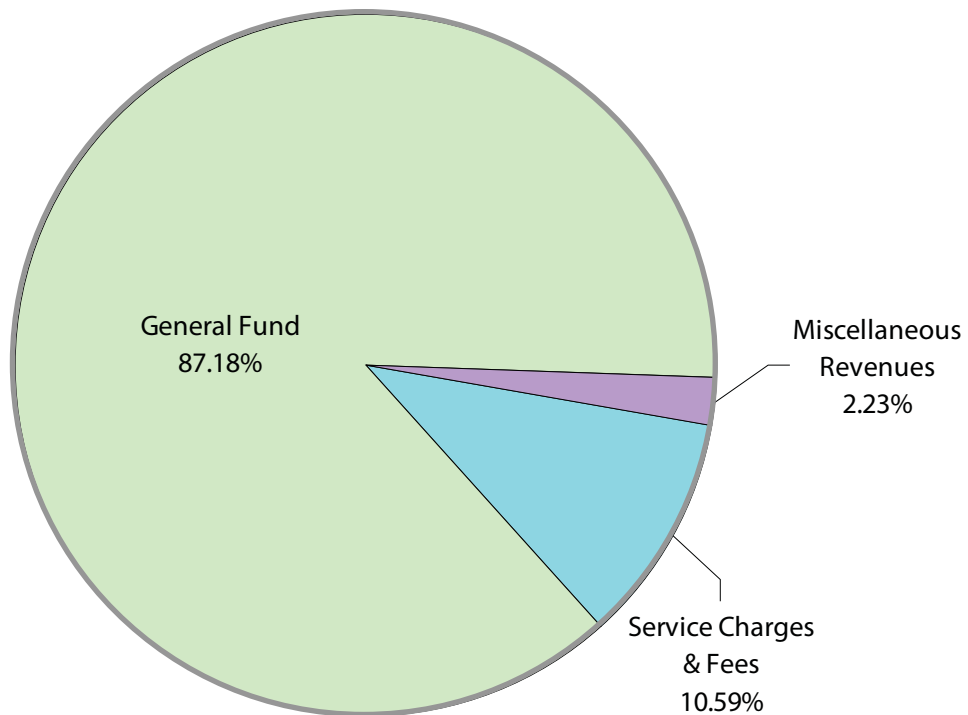
District Court charges for transcripts, warrants, filing and various other services. Judicial fines and forfeits are not included as District Court revenue.

General Fund

Undedicated General Fund resources.

Miscellaneous Revenues

Interest income from legal financial obligations, transfer from Trial Court Improvement Fund to fund court improvement activities, and other small amounts of revenue not otherwise classified.



Expenditures Summary

	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	Budget 2014
GENERAL FUND						
1300 District Court						
Salaries and Wages	1,021,877	1,036,068	1,063,182	1,110,999	1,107,679	1,130,392
Benefits	364,752	342,564	384,076	476,300	443,770	458,125
Supplies	34,034	39,127	28,141	34,813	29,313	29,313
Other Services and Charges	416,159	401,264	421,061	411,047	426,984	432,653
Capital Outlay	-	37,529	-	32,000	-	-
<i>Total District Court</i>	1,836,822	1,856,552	1,896,460	2,065,159	2,007,746	2,050,483
<i>Percent Change from Previous Year</i>	-9.6%	1.1%	2.1%	8.9%	-2.8%	11.6%
1305 Trial Ct Improv Acct Activities						
Salaries and Wages	1,820	1,630	3,053	8,235	7,057	6,938
Benefits	177	233	442	-	1,178	1,297
Other Services and Charges	919	863	-	-	-	-
<i>Total District Court - Trial Ct Improv</i>	2,916	2,726	3,495	8,235	8,235	8,235
<i>Percent Change from Previous Year</i>	35.8%	-6.5%	28.2%	135.6%	0.0%	0.0%
TOTAL DISTRICT COURT	1,839,738	1,859,278	1,899,955	2,073,394	2,015,981	2,058,718
<i>Percent Change from Previous Year</i>	-9.5%	1.1%	2.2%	9.1%	-2.8%	2.1%

Services

Criminal and Gross Misdemeanor (DUI, Criminal Traffic)

Processing criminal misdemeanor and gross misdemeanor cases filed in District Court.

District Court Civil Cases

Processing civil and small claims cases filed in District Court.

District Court Infractions

Processing infraction citations filed in District Court.

District Court Probation

This department provides adult probation services for offenders charged with misdemeanors in the District Court and some municipal courts that contract with the county. This office does not supervise offenders convicted of felonies in the Superior Court (these are handled by the state probation office).

FTEs for this department

Year	2009	2010	2011	*2012	*2013	*2014
FTEs	18.50	18.50	15.70	15.70	15.70	15.00

** Budget*

See District Court section for organization chart on page 51.

Mission & Objectives

Mission

Make Whatcom County a safer place by holding offenders accountable through the provision of timely monitoring, professional guidance, and stern enforcement of judicial orders.

Objectives

Behavioral Health Unit

- Work closely with the Health Department, the Behavioral Health Revenue Advisory Committee, and the contracted mental health professional to evaluate appropriate goals and evaluation techniques.
- Increase access to mental health services and access to community support. Behavioral Health Unit staff will complete a needs assessment for each client.

Domestic Violence Unit

- Continue providing two group options for domestic violence offenders. Create a questionnaire to be completed by those offenders completing probation. The goal is to allow defendants an opportunity to provide feedback to the department on the effectiveness of the group meetings and to review how well the group enabled clients to succeed on probation.
- Management will provide at least twice yearly training on topics related to domestic violence.

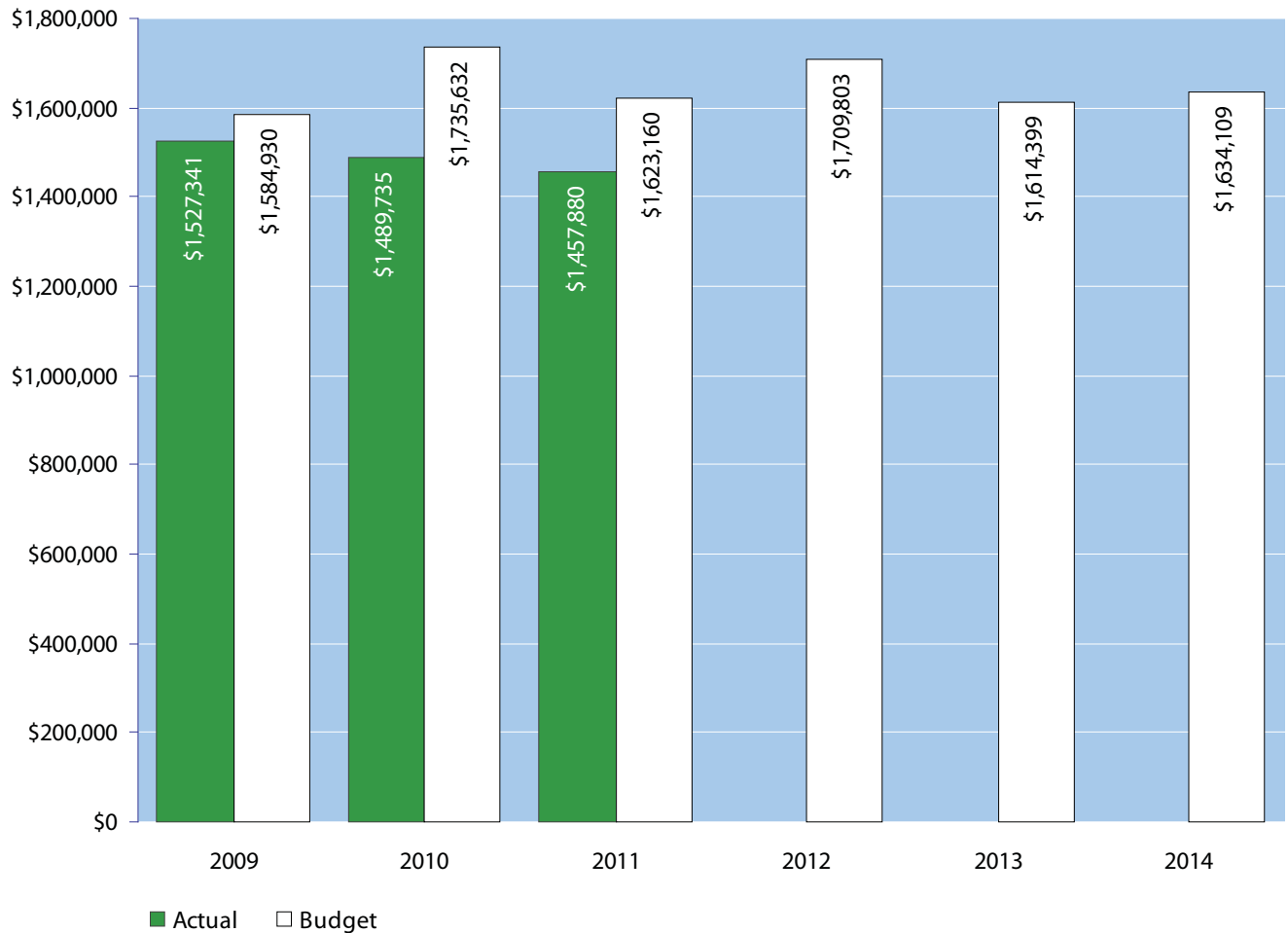
Probation Department

- Measure defendant recidivism rates and compare with 2009 survey results in the following offender groups: DUI, deferred prosecution, and domestic

violence. The survey of 2009 offenders showed an approximate reduction in new criminal charges when comparing the three and five year pre and post probation periods.

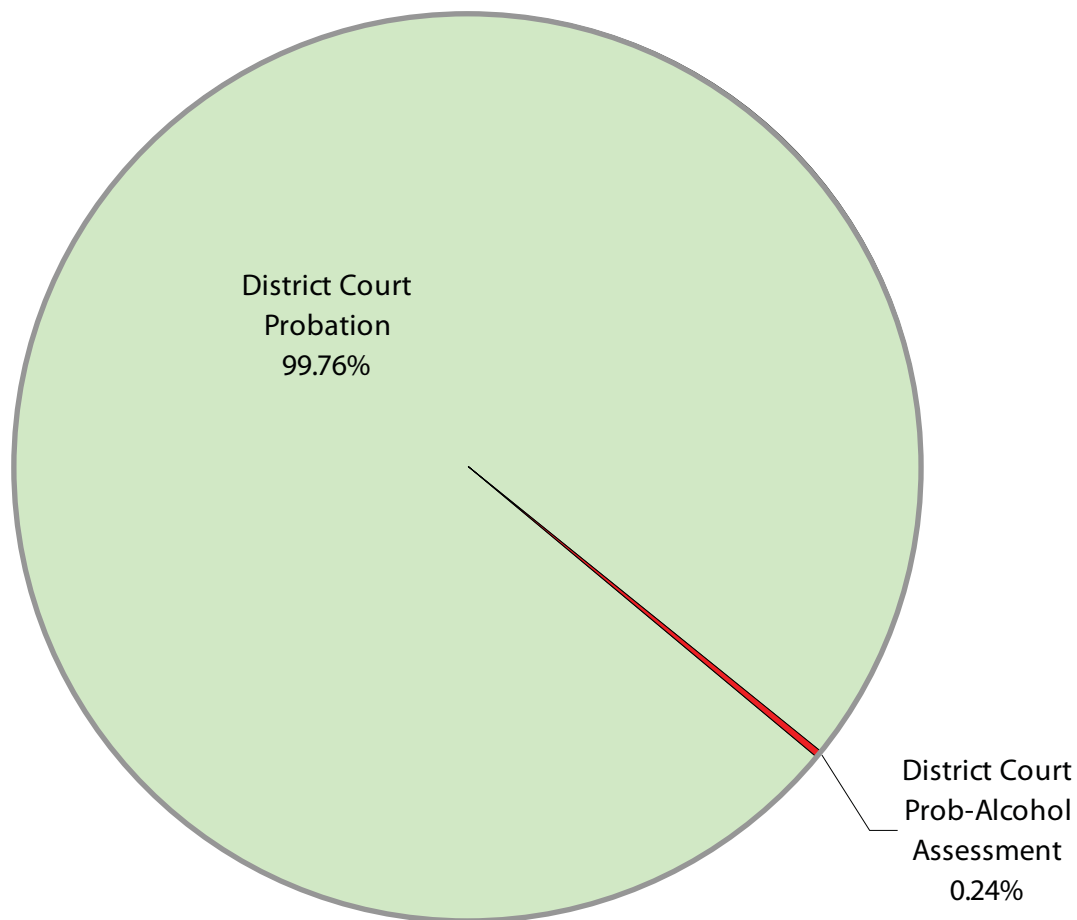
- Provide accurate monitoring of court ordered conditions for all courts served by the Department. Randomly review the following monthly audit reports for each probation officer's caseload:
 - a. Referrals due to close
 - b. Treatment reports 75 days overdue
 - c. File reviews: no chronological entry, personal contact or court action in 3 months
 - d. Review 6 to 10 cases per month, per probation officer, to assure compliance with all present policies and procedures.
- Provide timely services to individuals referred to probation by the court:
 - a. 100% of all Assault cases will be scheduled within two weeks.
 - b. 100% of all DUI cases will be scheduled within one month.
 - c. 100% of all Domestic Violence Unit cases will be scheduled with-in five working days.
- Create and update policies, procedures, and tasks as appropriate.
- Create efficient and effective communication between local treatment agencies and Whatcom County District Court Probation. Continue to coordinate quarterly meetings with the alcohol/ drug and batterers treatment agencies in Whatcom County.
- Coordinate use of community resources with probation services to provide efficient and effective communication between these systems. Invite one local agency at least every other month to present their services to probation staff. The Probation Supervisor will coordinate the invitations and track whether or not the objectives have been met.

Expenditure Trends



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

2013-2014 Budget by Program



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

Program Summary

	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	Budget 2014
OPERATIONS						
General Fund						
1310 Dist Court Probation	1,476,530	1,437,222	1,403,241	1,646,817	1,606,595	1,634,109
1311 Dist Ct Prob-Alcohol Assessment	50,811	52,513	54,639	62,986	7,804	-
<i>Total Dist Court Probation Operations</i>	<i>1,527,341</i>	<i>1,489,735</i>	<i>1,457,880</i>	<i>1,709,803</i>	<i>1,614,399</i>	<i>1,634,109</i>
TOTAL DIST COURT PROBATION	1,527,341	1,489,735	1,457,880	1,709,803	1,614,399	1,634,109
<i>Percent Change from Previous Year</i>	<i>-1.6%</i>	<i>-2.5%</i>	<i>-2.1%</i>	<i>17.3%</i>	<i>-5.6%</i>	<i>1.2%</i>

2013-2014 Funding Sources

	2013	2014
General Fund	265,205	282,390
Adult Probation Service Fee	752,620	750,120
MH/ CD Fund Transfer	237,224	242,249
Intergovernmental Services	359,350	359,350
Total Funding	1,614,399	1,634,109

General Fund

Undedicated General Fund resources.

Adult Probation Service Fee

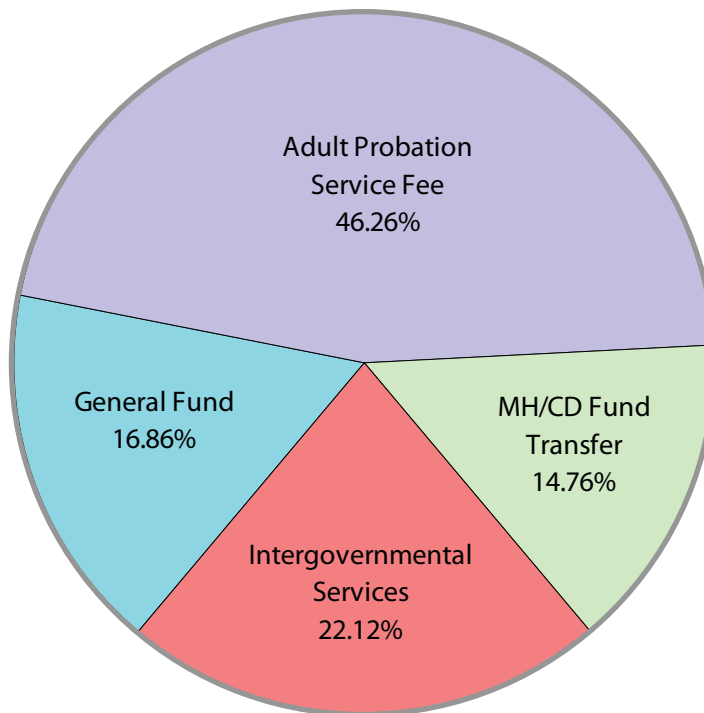
Service fees are paid by adult probationers to cover part of the cost of their supervision.

Mental Health/ Chemical Dependency Fund Transfer

Transfer received from the Mental Health/ Chemical Dependency Fund in support of the Behavioral Health Unit.

Intergovernmental Services

Revenue received from local cities to handle adult probation cases.



Expenditures Summary

	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	Budget 2014
GENERAL FUND						
1310 District Court Probation						
Salaries and Wages	913,626	895,001	856,240	973,739	978,476	994,370
Benefits	340,078	325,561	322,682	417,555	384,086	392,900
Supplies	11,441	2,859	3,140	16,100	12,100	12,100
Other Services and Charges	211,385	213,801	221,179	239,423	231,933	234,739
<i>Total District Court Probation</i>	1,476,530	1,437,222	1,403,241	1,646,817	1,606,595	1,634,109
<i>Percent Change from Previous Year</i>	-1.2%	-2.7%	-2.4%	17.4%	-2.4%	1.7%
1311 District Court Probation - Alcohol Assessment						
Salaries and Wages	33,425	35,489	36,509	40,038	6,048	-
Benefits	16,140	16,484	17,875	21,516	1,689	-
Supplies	16	-	12	-	-	-
Other Services and Charges	1,230	540	243	1,432	67	-
<i>Tot Dist Ct Probation - Alcohol Assessment</i>	50,811	52,513	54,639	62,986	7,804	-
<i>Percent Change from Previous Year</i>	-13.2%	3.3%	4.0%	15.3%	-87.6%	-100.0%
TOTAL DISTRICT CT. PROBATION	1,527,341	1,489,735	1,457,880	1,709,803	1,614,399	1,634,109
<i>Percent Change from Previous Year</i>	-1.6%	-2.5%	-2.1%	17.3%	-5.6%	1.2%

Services

Behavior Health Unit

Supervision of individuals placed on court ordered probation who meet guidelines for intensive supervision with identified mental health concerns.

Deferred Prosecution - District Court Clients

Monitor compliance with court ordered conditions of deferred prosecution.

Pre Trial Probation - District Court Clients

Monitor defendants for compliance with court ordered conditions of release prior to the trial. These cases usually require intensive supervision.

Probation Supervision - District Court Clients

Supervision of individuals placed on court ordered probation.

Probation, City Contracts

Municipal courts of Sumas, Lynden, Everson, Blaine, and Bellingham contract for probation, deferred prosecution and pre trial services.

County Executive's Office

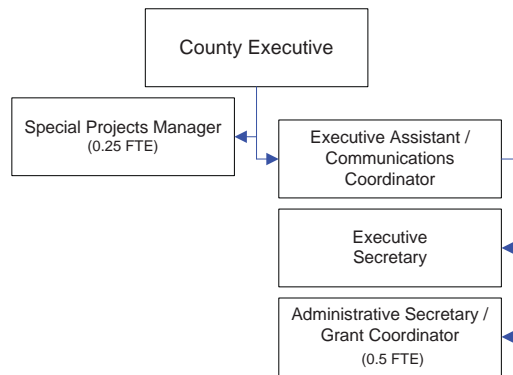
An elected official, the County Executive manages the day-to-day functions of administrative departments. The Executive is responsible for quarterly and annual revenue estimation and tracking, recommends the county's biennial budget to the County Council, and monitors all departments' expenditures to ensure budget compliance. The Executive appoints members to boards and commissions, responds to citizen concerns, complaints and requests, and represents the county at local, regional, state and federal levels. The Executive is also responsible for managing all *non-departmental* services that the county provides.

FTEs for this department

Year	2009	2010	2011	*2012	*2013	*2014
FTEs	4.40	4.40	4.00	4.00	3.75	3.75

* Budget

The chart below shows the organizational structure for 2013 only.



NOTE: Special Projects Manager and Administrative Secretary/ Grant Coordinator partially funded in the Administrative Services budget.

Mission & Objectives

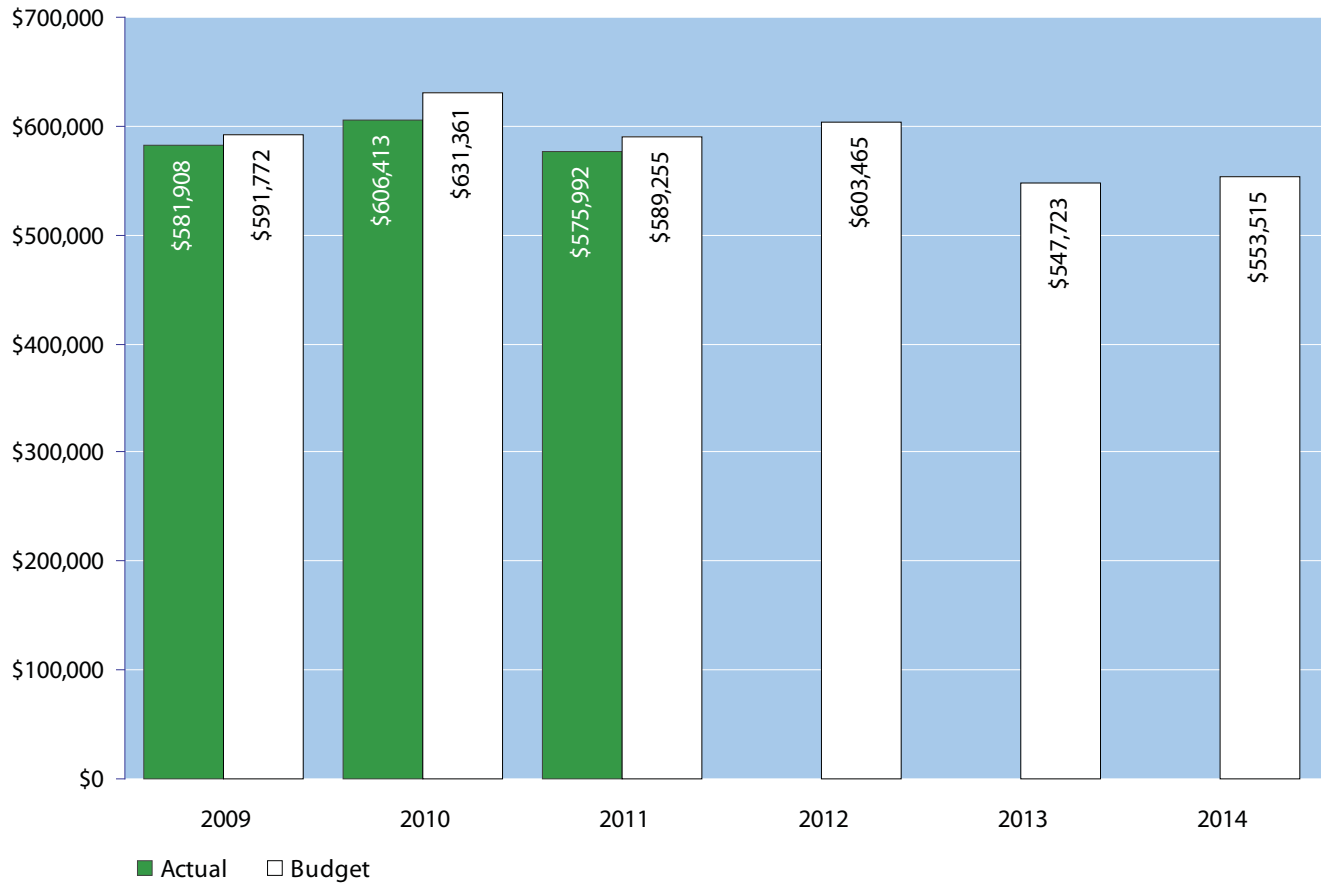
Mission

Coordinate and provide for the most effective, efficient, and responsive public service operation for all facets of county government through sound management and strategic direction, execution and enforcement of all ordinances and appropriate state statutes within the county, exercising all executive powers not expressly vested in other elected officers, protecting the public trust, and promoting the well-being of the citizens of Whatcom County.

Objectives

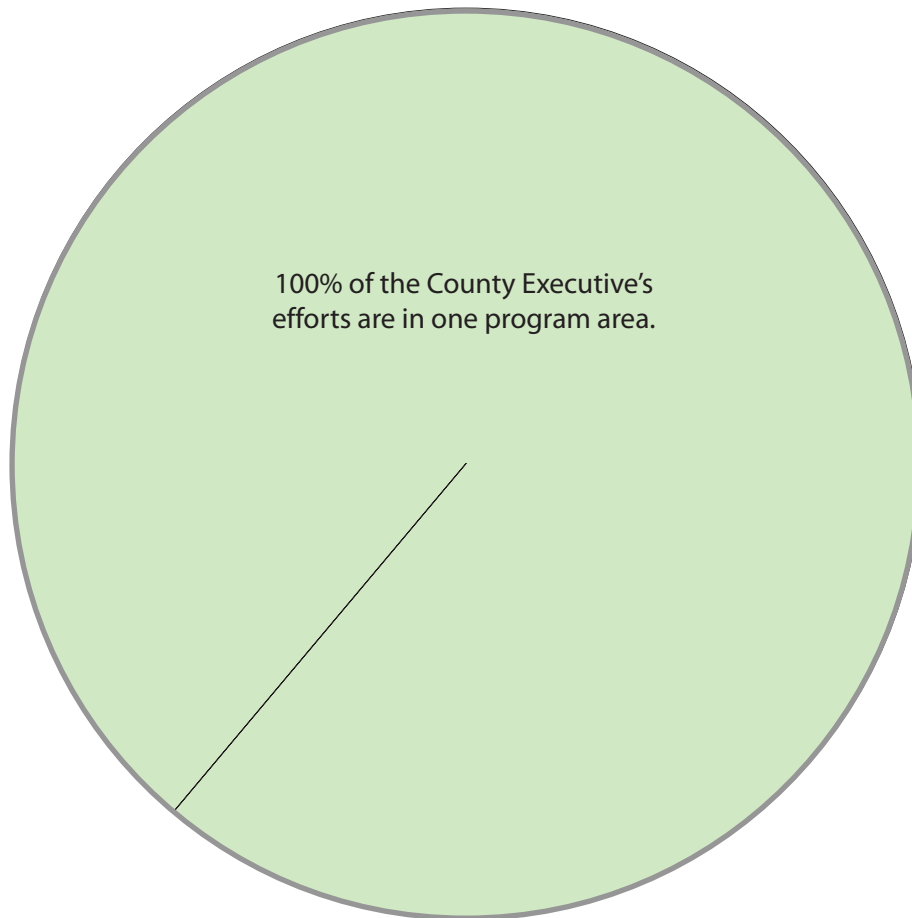
- Maintain a balanced budget while sustaining services that meet the expectations of Whatcom County citizens.
- Work with County Departments to find creative solutions to decrease expenditures, promote efficiencies, and strengthen revenues.
- Meet with Department Heads and County Council to prioritize projects and planning for county services.
- Set up opportunities for citizens to meet individually or as a group with County Executive to share their concerns.
- Meet regularly with Department Heads and Elected Officials individually or collectively to share information and develop enhanced teamwork.

Expenditure Trends



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

2013-2014 Budget by Program



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

Program Summary

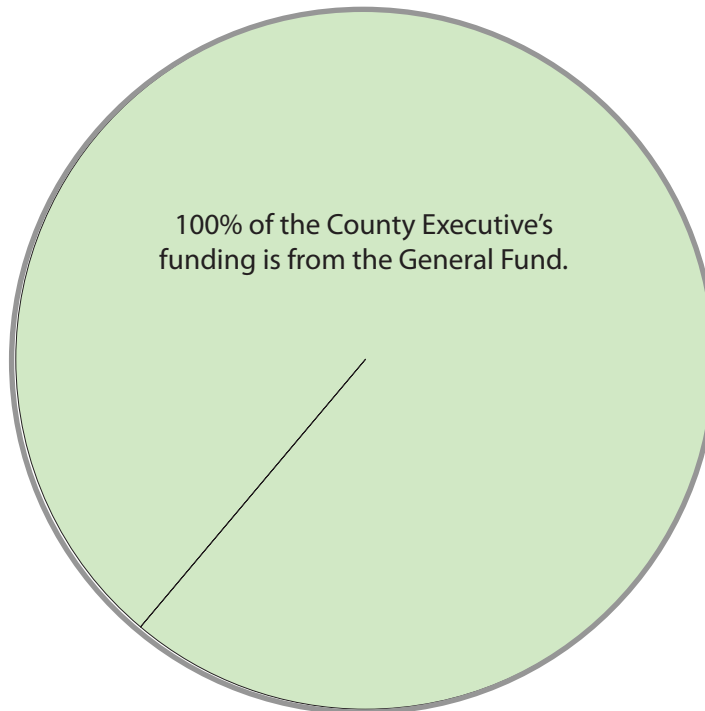
	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	Budget 2014
OPERATIONS						
General Fund						
1200 County Executive	581,908	606,413	575,992	603,465	547,723	553,515
<i>Total Executive Operations</i>	581,908	606,413	575,992	603,465	547,723	553,515
TOTAL COUNTY EXECUTIVE	581,908	606,413	575,992	603,465	547,723	553,515
<i>Percent Change from Previous Year</i>	2.9%	4.2%	-5.0%	4.7%	-9.2%	1.1%

2013-2014 Funding Sources

	2013	2014
General Fund	547,723	553,515
Total Funding	547,723	553,515

General Fund

Undedicated General Fund resources.



Expenditures Summary

	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	Budget 2014
GENERAL FUND						
1200 County Executive						
Salaries and Wages	379,567	403,895	391,818	384,130	315,575	317,316
Benefits	111,346	110,587	114,139	134,801	110,294	113,261
Supplies	2,740	2,667	3,079	10,700	6,200	6,200
Other Services and Charges	88,255	89,264	66,956	73,834	115,654	116,738
TOTAL COUNTY EXECUTIVE	581,908	606,413	575,992	603,465	547,723	553,515
<i>Percent Change from Previous Year</i>	2.9%	4.2%	-5.0%	4.8%	-9.2%	1.1%

Services

Administration of County Departments

Administration and supervision of county departments.

Budget Administration/ Financial Administration

Oversee development of biennial budgets for all county operations. Provide administration and oversight of financial matters.

County Contracts and Agreements

Coordination of county contracts and agreements.

Customer Service/ Office Support

Provide customer service and office support.

Executive Support Services

Provide support for the Executive.

Personnel Administration

Oversee county personnel administration.

Public Service

Provide direct service to the public.

Special Projects Coordination

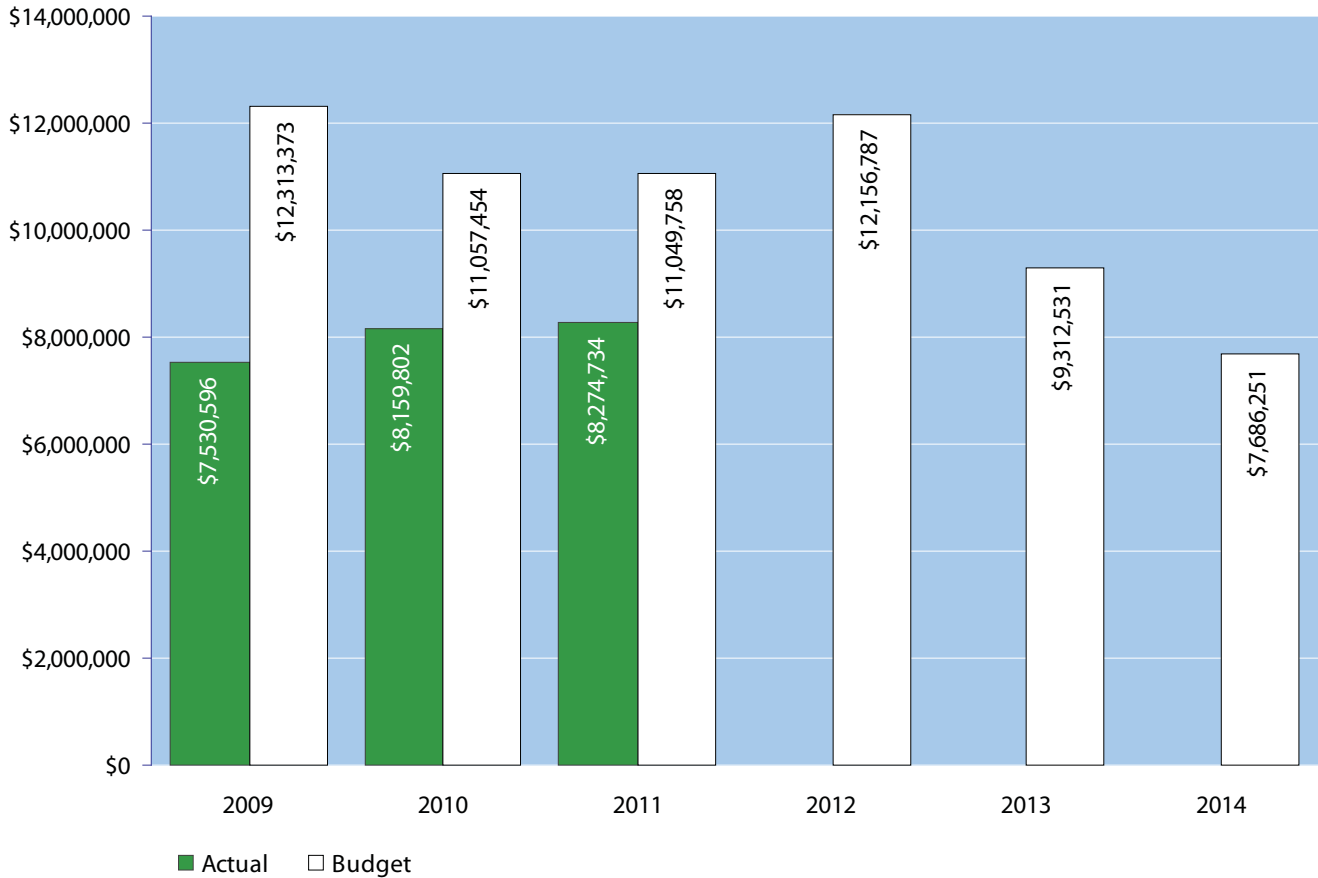
Provide support for special projects as assigned by County Executive.

Non-Departmental

Non-Departmental expenditures are administered by the County Executive's Office. These expenditures include costs that are not attributable to specific program areas or departments.

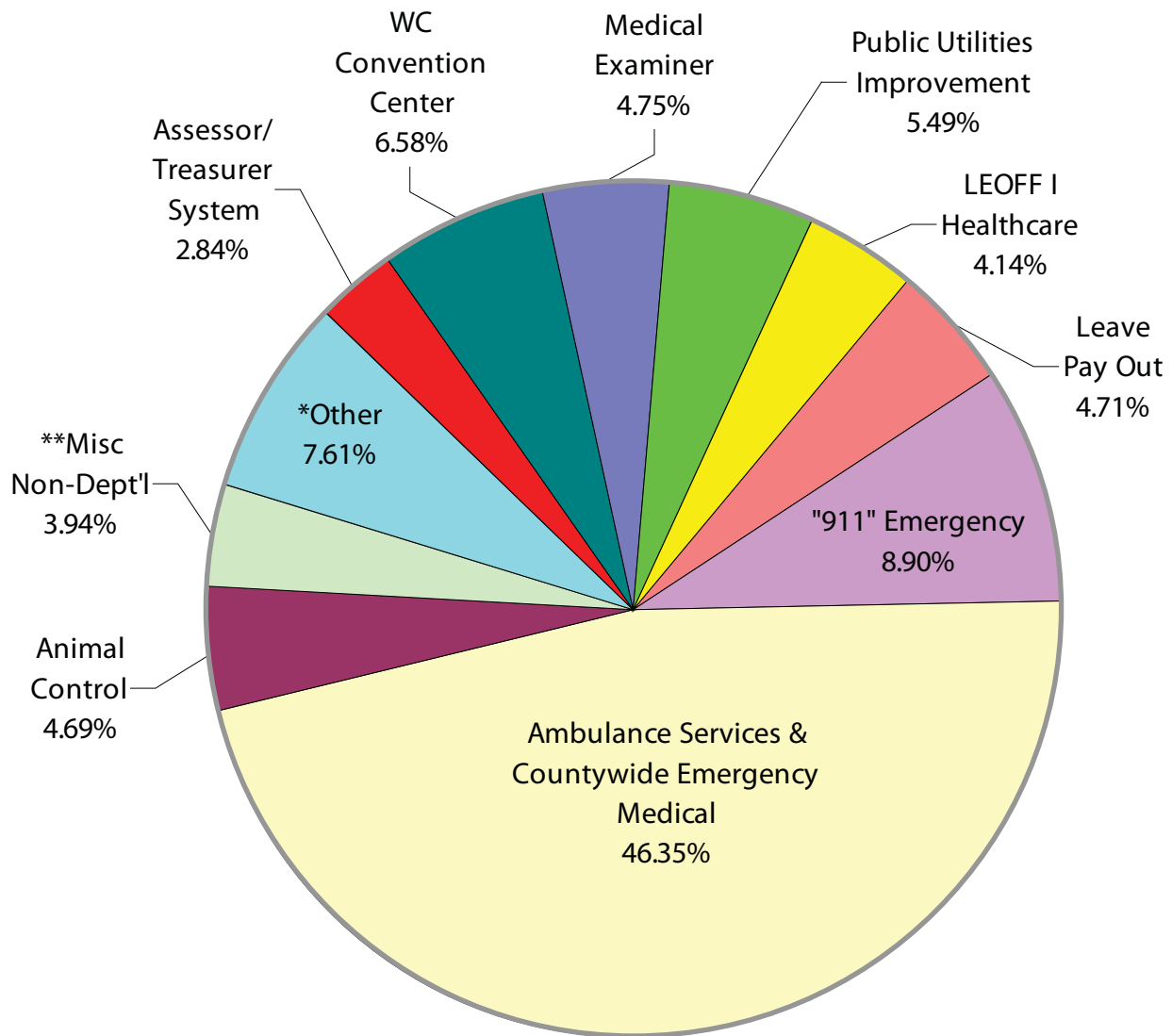
There are no FTEs in Non-Departmental.

Expenditure Trends



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

2013-2014 Budget by Program



* "Other" comprises funding for: Indigent Burial, County Morgue, Historical Document Preservation, Starling Program, Food Bank, Parking, Employee Recognition, Association Dues, Horticultural Inspection, LEOFF Board, Domestic Violence Commission, Northwest Regional Council, Air Pollution Control, Volunteer Support, Council of Governments, Boundary Review, Green Power, and Conservation Futures.

** Miscellaneous Non-Departmental comprises Non-Departmental's share of the administrative cost allocation, interest on Central Plaza loan, and projects under consideration.

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

Program Summary

	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	Budget 2014
OPERATIONS						
General Fund						
2100 Medical Examiner	371,971	374,491	384,619	403,301	403,301	403,301
2945 LEOFF I Medical Benefits	162,756	-	-	-	150,000	350,000
4019 Historical Document Preservation	8,000	17,160	22,976	36,774	8,000	8,000
4024 Assessor/ Treasurer System	94,834	259,022	33,951	410,121	474,448	7,853
4025 Indigent Burial	12,848	12,848	14,251	18,000	18,000	18,000
4026 Parking Monthly/ Daily	-	-	459	-	27,500	27,500
4035 County Morgue	46,135	47,009	47,920	48,983	49,691	49,691
4038 Green Power	39,354	17,674	-	-	5,600	5,600
4050 Domestic Violence Commission	45,000	45,000	34,951	35,000	35,000	35,000
4051 NW Econ. CERB Grant	-	35,000	-	-	-	-
4055 Starling Program	1,517	15,000	15,000	15,000	15,000	15,000
4075 Leave Pay Out	91,187	112,740	297,445	350,000	400,000	400,000
4085 Employee Recognition	1,902	2,647	1,366	2,000	2,000	2,000
4090 Association Dues	72,001	72,051	66,537	65,000	69,000	69,000
4116 Food Bank	50,000	50,000	58,000	58,000	58,000	58,000
4117 Small Potatoes Gleaning Project	7,206	8,066	-	-	-	-
4130 Horticultural Inspection	10,187	10,250	10,069	10,440	10,440	10,440
4155 Green Building and Nat Rsrc Conserv	49,996	20,000	-	-	-	-
4160 LEOFF Board	230	278	149	500	500	500
4240 Northwest Regional Council	97,856	100,050	100,991	100,200	101,761	101,761
4250 Emergency Communication - 911	681,960	754,237	828,041	815,000	799,069	714,069
4261 State Enhanced 911 Funds	-	9,155	39,191	57,085	-	-
4266 CDBG/ EECBG NW Air Grants	-	345,834	354,259	744,973	-	-
4270 Ambulance Services	1,376,688	1,390,455	1,404,360	1,418,402	1,432,586	1,432,586
4290 Air Pollution Control	28,808	29,369	29,640	30,000	30,473	30,473
4300 Animal Control	540,150	520,306	449,639	449,847	399,872	397,667
4440 Volunteer Support	35,000	35,000	30,000	30,000	30,000	30,000
4450 Council of Governments	55,169	55,169	55,169	57,873	46,950	49,450
4456 Music and Art	15,000	15,000	-	-	-	-
4460 Natural Resource Conservation	7,413	-	-	-	-	-
4520 Boundary Review Board	7,496	14,482	11,915	18,000	18,000	18,000
4525 Friendly Visitors Program	20,000	20,000	10,000	-	-	-
4530 Transfers to Other Funds	5,093	918	-	-	-	-
4531 AS Facilities Projects	2,518	11,455	-	-	-	-
4532 AS IT Projects	11,497	13,829	4,565	-	-	-
4533 AS Finance Projects	73,914	21,770	-	-	-	-
4540 Capital Acquisitions	84,461	154,841	61,598	75,061	-	-
4900 Miscellaneous Non-Departmental	444,342	315,412	307,051	326,246	327,541	342,758
130 Countywide Emergency Medical	1,848,167	1,768,780	1,990,555	2,372,443	3,050,242	1,963,106

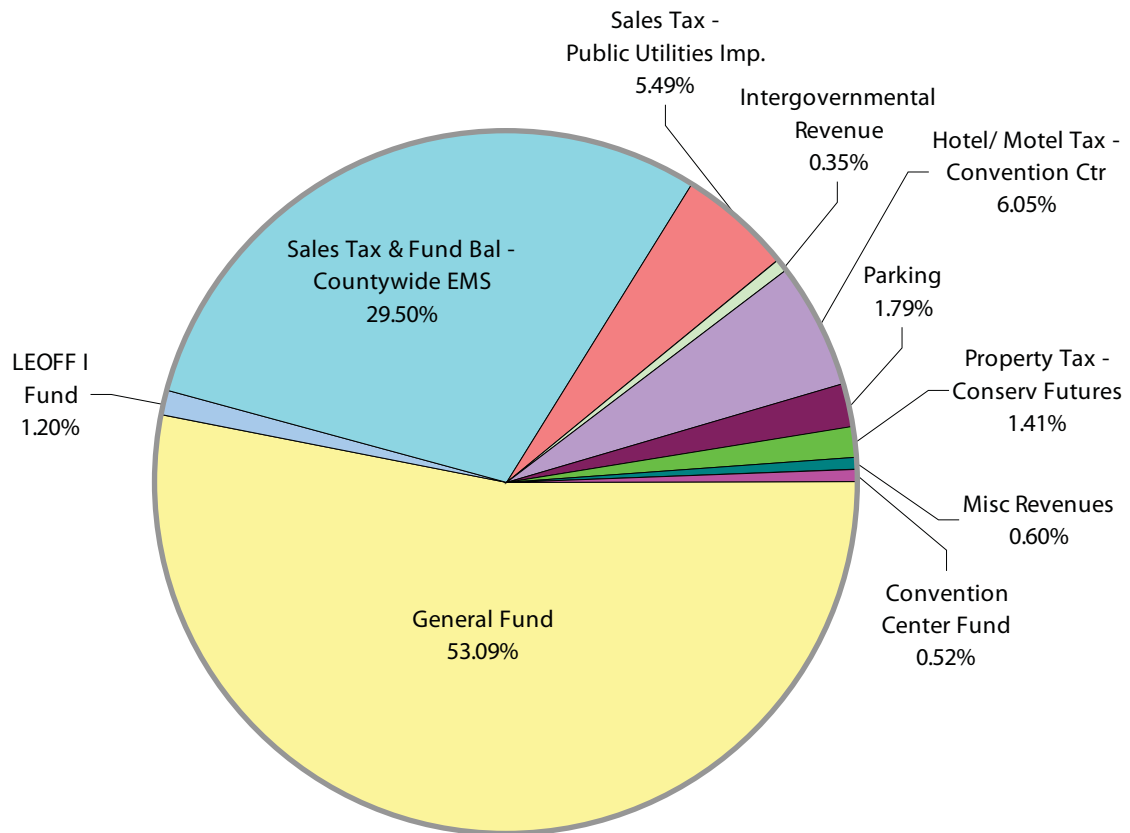
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Program Summary continued

	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	Budget 2014
137 LEOFF I Healthcare Fund	200,000	488,646	337,285	450,000	204,066	-
141 WC Convention Center Fund	319,659	336,196	395,678	632,090	558,980	558,980
175 Conservation Futures Fund	68,548	8,287	37,084	25,000	120,000	120,000
332 Public Utilities Imprv Fund	258,917	583,074	650,023	3,051,549	466,511	467,516
334 East Whatcom Reg Resource Center	282,816	68,301	189,997	49,899	-	-
<i>Total Non-Departmental Operations</i>	<i>7,530,596</i>	<i>8,159,802</i>	<i>8,274,734</i>	<i>12,156,787</i>	<i>9,312,531</i>	<i>7,686,251</i>
CAPITAL						
General Fund						
4024 Assessor/ Treasurer System	639,958	996,040	(9,600)	288,352	170,000	-
4531 AS Facilities Projects	-	103,835	-	-	-	-
4532 AS IT Projects	107,534	-	119,048	23,700	-	-
4540 Capital Acquisitions	1,821,389	-	-	-	-	-
175 Conservation Futures Fund	311,153	1,496,731	680,858	-	-	-
332 Public Utilities Imprv Fund	-	-	-	277,000	-	-
334 East Whatcom Reg Resource Center	-	227,509	3,977,392	80,000	-	-
<i>Total Non-Departmental Capital</i>	<i>2,880,034</i>	<i>2,824,115</i>	<i>4,767,698</i>	<i>669,052</i>	<i>170,000</i>	<i>-</i>
TRANSFERS						
General Fund						
4022 Water Resources	19,440	18,800	-	-	-	-
4120 Civil Service Commission	20,223	23,367	25,092	27,055	26,868	27,256
4165 Rapid Border Prosecution	137,964	37,450	36,102	-	-	-
4530 Transfers to Other Funds	6,267,684	6,081,887	6,110,783	6,509,043	8,103,329	6,897,405
4900 Misc Non-Departmental	155,000	-	-	-	-	-
119 REET Technology Fund	-	179,865	-	-	-	-
130 Countywide Emerg Medical	1,008,740	653,277	570,000	575,000	675,000	700,000
135 WC Trial Court Improvement	44,111	31,055	22,495	45,735	13,735	13,735
137 LEOFF I Healthcare Fund	1,200,000	600,000	-	-	-	-
149 Emergency Contingency Fund	-	-	5,250	-	-	-
151 Community Development Fund	5,000	5,000	5,000	5,000	5,000	5,000
175 Conservation Futures Fund	83,102	148,019	82,211	196,809	149,000	165,000
332 Public Utilities Imprv Fund	450,000	1,177,509	2,460,870	284,662	37,000	111,000
503 WC Supplemental Retirement Fund	-	203,193	-	-	-	-
<i>Total Non-Departmental Transfers</i>	<i>9,391,264</i>	<i>9,159,422</i>	<i>9,317,803</i>	<i>7,643,304</i>	<i>9,009,932</i>	<i>7,919,396</i>
TOTAL NON-DEPARTMENTAL	19,801,894	20,143,339	22,360,235	20,469,143	18,492,463	15,605,647
<i>Percent change from previous year</i>	<i>5.4%</i>	<i>1.7%</i>	<i>11.0%</i>	<i>-8.5%</i>	<i>-9.7%</i>	<i>-15.6%</i>

2013-2014 Funding Sources

	2013	2014
General Fund	4,680,172	4,342,089
LEOFF I Fund	204,066	0
Sales Tax/ Fund Bal - Cntywide EMS	3,050,242	1,963,106
Sales Tax - Public Utilities Imp.	466,511	467,516
Intergovernmental Revenue	30,000	30,000
Hotel/ Motel Tax - Convention Ctr	513,000	516,000
Parking	152,560	152,560
Property Tax - Conserv Futures	120,000	120,000
Misc Revenues	50,000	52,000
Convention Center Fund	45,980	42,980
Total Funding	9,312,531	7,686,251



2013-2014 Funding Sources continued

General Fund

Undedicated General Fund resources.

LEOFF I Fund

Pursuant to RCW 41.26, the county is required to pay all medical expenses of LEOFF I retirees. These expenses are paid out of LEOFF I Fund reserves until that fund is exhausted; then will be paid out of General Fund.

Sales Tax - Countywide Emergency Medical Services

Pursuant to RCW 82.14.450, the county is authorized to collect .1% additional sales tax. The money is dedicated two-thirds to emergency medical services and one-third to criminal justice. The chart does not include funding for transfers and funds dedicated for future operations.

Sales Tax - Public Utilities Improvement Fund

Pursuant to RCW 82.14.370, the county is authorized to collect .09% additional sales tax, which is credited against the state's 6.5% portion. The money is dedicated to public facilities. The chart does not include funding for capital expenditures and loans.

Intergovernmental Revenues

Pursuant to RCW 68.50.104, the county is partially reimbursed by the state for the costs of performing autopsies.

Hotel/ Motel Tax - Convention Center

Pursuant to RCW 67.28.210, the county levies an excise tax on hotel, motel or other lodging

sales. The revenue collected from this tax is used for the operation of the Bellingham/ Whatcom County Visitor/ Convention Center, the Mount Baker Foothills Visitor Center and various other activities that promote tourism in Whatcom County.

Parking

Fees charged to courthouse visitors for daily/ hourly parking and to employees and departments for monthly parking.

Property Tax - Conservation Futures

A tax imposed pursuant to RCW 84.34.230, levied at six and one quarter cents per \$1000 of assessed valuation of real property within Whatcom County. Money collected for the Conservation Futures Fund is used solely to acquire rights and interest in open space land, farm/ agricultural land and timber land. The chart does not include funds dedicated to capital expenditures.

Miscellaneous Revenues

Small amounts of miscellaneous revenues including fees collected for historical preservation activities and fees received for domestic violence prevention activities.

Convention Center Fund

The Convention Center Fund balance is expected to decrease as a result of operations in 2013-2014.

Expenditures Summary

	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	Budget 2014
GENERAL FUND						
2100 Medical Examiner						
Other Services and Charges	371,971	374,491	384,619	403,301	403,301	403,301
<i>Total Medical Examiner</i>	371,971	374,491	384,619	403,301	403,301	403,301
2945 LEOFF I Medical Benefits						
Benefits	112,326	-	-	-	-	8,700
Other Services and Charges	50,430	-	-	-	150,000	341,300
<i>Total LEOFF I Medical Benefits</i>	162,756	-	-	-	150,000	350,000
4019 Historical Document Preservation						
Other Services and Charges	8,000	17,160	22,976	36,774	8,000	8,000
<i>Total Historical Doc Preservation</i>	8,000	17,160	22,976	36,774	8,000	8,000
4022 Water Resources						
Operating Transfer Out	19,440	18,800	-	-	-	-
<i>Total Water Resources</i>	19,440	18,800	-	-	-	-
4024 Assessor/ Treasurer System						
Salary and Wages	1,444	84,795	1,603	60,000	130,452	-
Benefits	140	11,479	254	-	22,679	-
Supplies	-	1,686	533	-	-	-
Other Services and Charges	93,250	161,062	31,561	350,121	321,317	7,853
Capital Outlay	639,958	996,040	(9,600)	288,352	170,000	-
<i>Total Assessor/ Treasurer System</i>	734,792	1,255,062	24,351	698,473	644,448	7,853
4025 Indigent Burial						
Other Services and Charges	12,848	12,848	14,251	18,000	18,000	18,000
<i>Total Indigent Burial</i>	12,848	12,848	14,251	18,000	18,000	18,000
4026 Parking Monthly/Daily						
Other Services and Charges	-	-	459	-	27,500	27,500
<i>Total Parking Monthly/Daily</i>	-	-	459	-	27,500	27,500
4035 County Morgue						
Other Services and Charges	46,135	47,009	47,920	48,983	49,691	49,691
<i>Total County Morgue</i>	46,135	47,009	47,920	48,983	49,691	49,691
4038 Green Power						
Other Services and Charges	39,354	17,674	-	-	5,600	5,600
<i>Total Green Power</i>	39,354	17,674	-	-	5,600	5,600
4050 Domestic Violence Commission						
Other Services and Charges	45,000	45,000	34,951	35,000	35,000	35,000
<i>Total Domestic Violence Comm.</i>	45,000	45,000	34,951	35,000	35,000	35,000
4051 NW Econ. CERB Grant						
Other Services and Charges	-	35,000	-	-	-	-
<i>Total NW Econ CERB Grant</i>	-	35,000	-	-	-	-
4055 Starling Program						
Other Services and Charges	1,517	15,000	15,000	15,000	15,000	15,000
<i>Total Starling Program</i>	1,517	15,000	15,000	15,000	15,000	15,000

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Expenditures Summary continued

	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	Budget 2014
4075 Leave Pay Out						
Salaries and Wages	86,642	108,416	282,678	350,000	400,000	400,000
Benefits	4,545	4,324	14,767	-	-	-
<i>Total Leave Pay Out</i>	91,187	112,740	297,445	350,000	400,000	400,000
4085 Employee Recognition						
Supplies	1,902	2,647	1,366	2,000	2,000	2,000
<i>Total Employee Recognition</i>	1,902	2,647	1,366	2,000	2,000	2,000
4090 Association Dues						
Other Services and Charges	72,001	72,051	66,537	65,000	69,000	69,000
<i>Total Association Dues</i>	72,001	72,051	66,537	65,000	69,000	69,000
4116 Food Bank						
Other Services and Charges	50,000	50,000	58,000	58,000	58,000	58,000
<i>Total Food Bank</i>	50,000	50,000	58,000	58,000	58,000	58,000
4117 Small Potatoes Gleaning Project						
Other Services and Charges	7,206	8,066	-	-	-	-
<i>Total Small Potatoes Gleaning Project</i>	7,206	8,066	-	-	-	-
4120 Civil Service Commission						
Operating Transfers	20,223	23,367	25,092	27,055	26,868	27,256
<i>Total Civil Service Commission</i>	20,223	23,367	25,092	27,055	26,868	27,256
4130 Horticultural Inspection						
Other Services and Charges	10,187	10,250	10,069	10,440	10,440	10,440
<i>Total Horticultural Inspection</i>	10,187	10,250	10,069	10,440	10,440	10,440
4155 Green Building and Natural Resource Conservation						
Other Services and Charges	49,996	20,000	-	-	-	-
<i>Total Green Bldg and Nat Resource Conserv.</i>	49,996	20,000	-	-	-	-
4160 LEOFF Board						
Other Services and Charges	230	278	149	500	500	500
<i>Total LEOFF Board</i>	230	278	149	500	500	500
4165/66/67/68 Rapid Border Prosecution						
Operating Transfers	137,964	37,450	36,102	-	-	-
<i>Total Rapid Border Prosecution</i>	137,964	37,450	36,102	-	-	-
4240 Northwest Regional Council						
Intergov Services and Charge	97,856	100,050	100,991	100,200	101,761	101,761
<i>Total NW Regional Council</i>	97,856	100,050	100,991	100,200	101,761	101,761
4250 Emergency Communication - 911						
Intergov Services and Charge	681,960	754,237	828,041	815,000	799,069	714,069
<i>Total Emerg Communication - 911</i>	681,960	754,237	828,041	815,000	799,069	714,069
4261/62/63 State Enhanced 911 Funds						
Intergov Services and Charge	-	9,155	39,191	57,085	-	-
<i>Total State Enhanced 911 Funds</i>	-	9,155	39,191	57,085	-	-

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Expenditures Summary continued

	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	Budget 2014
4264/66/67/68 CDBG/ EECBG/ NW Air Grants						
Other Services and Charge	-	345,834	354,259	744,973	-	-
<i>Total CDBG/ EECBG/ NW Air Grants</i>	-	345,834	354,259	744,973	-	-
4270 Ambulance Services						
Intergov Services and Charge	1,376,688	1,390,455	1,404,360	1,418,402	1,432,586	1,432,586
<i>Total Ambulance Services</i>	1,376,688	1,390,455	1,404,360	1,418,402	1,432,586	1,432,586
4290 Air Pollution Control						
Intergov Services and Charge	28,808	29,369	29,640	30,000	30,473	30,473
<i>Total Air Pollution Control</i>	28,808	29,369	29,640	30,000	30,473	30,473
4300 Animal Control						
Other Services and Charges	540,150	520,306	449,639	449,847	399,872	397,667
<i>Total Animal Control</i>	540,150	520,306	449,639	449,847	399,872	397,667
4440 Volunteer Support						
Other Services and Charges	35,000	35,000	30,000	30,000	30,000	30,000
<i>Total Volunteer Support</i>	35,000	35,000	30,000	30,000	30,000	30,000
4450 Council of Governments						
Intergov Services and Charge	55,169	55,169	55,169	57,873	46,950	49,450
<i>Total Council of Governments</i>	55,169	55,169	55,169	57,873	46,950	49,450
4456 Music and Art						
Other Services and Charges	15,000	15,000	-	-	-	-
<i>Total Music and Art</i>	15,000	15,000	-	-	-	-
4460 Natural Resource Conservation						
Intergov Services and Charge	7,413	-	-	-	-	-
<i>Total Nat Resource Consvr/Commuter Incentives</i>	7,413	-	-	-	-	-
4520 Boundary Review Board						
Other Services and Charges	7,496	14,482	11,915	18,000	18,000	18,000
<i>Total Boundary Review Board</i>	7,496	14,482	11,915	18,000	18,000	18,000
4525 Friendly Visitor Program						
Other Services and Charges	20,000	20,000	10,000	-	-	-
<i>Total Friendly Visitor Program</i>	20,000	20,000	10,000	-	-	-
4530 Transfers to Other Funds						
Other Services and Charges	5,093	918	-	-	-	-
Operating Transfers	6,267,684	6,081,887	6,110,783	6,509,043	8,103,329	6,897,405
<i>Total Transfer to Other Funds</i>	6,272,777	6,082,805	6,110,783	6,509,043	8,103,329	6,897,405
4531 AS Facilities Projects						
Other Services and Charges	2,518	11,455	-	-	-	-
Capital Outlay	-	103,835	-	-	-	-
<i>Total AS Facilities Projects</i>	2,518	115,290	-	-	-	-
4532 AS IT Projects						
Other Services and Charges	11,497	13,829	4,565	-	-	-
Capital Outlay	107,534	-	119,048	23,700	-	-
<i>Total AS IT Projects</i>	119,031	13,829	123,613	23,700	-	-

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Expenditures Summary continued

	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	Budget 2014
4533 AS Finance Projects						
Other Services and Charges	73,914	21,770	-	-	-	-
<i>Total AS Finance Projects</i>	73,914	21,770	-	-	-	-
4540 Capital Acquisitions						
Other Services and Charges	84,461	75,506	14,995	-	-	-
Intergov Services	-	79,335	46,603	75,061	-	-
Capital Outlay	1,821,389	-	-	-	-	-
<i>Total Capital Acquisitions</i>	1,905,850	154,841	61,598	75,061	-	-
4900 Miscellaneous Non-Departmental						
Supplies	-	-	2,520	-	-	-
Other Services and Charges	444,342	315,412	261,600	286,158	315,204	323,685
Intergov Services	-	-	2,160	-	-	-
Debt Service	-	-	40,771	40,088	12,337	19,073
Operating Transfers	155,000	-	-	-	-	-
<i>Total Miscellaneous Non-Departmental</i>	599,342	315,412	307,051	326,246	327,541	342,758
TOTAL GENERAL FUND	13,721,681	12,167,897	10,955,537	12,423,956	13,212,929	11,501,310
<i>Percent Change from Previous Year</i>	1.9%	-11.3%	-10.0%	13.4%	6.4%	-13.0%
119 REET TECHNOLOGY FUND						
Operating Transfers	-	179,865	-	-	-	-
<i>Total REET Technology Fund</i>	-	179,865	-	-	-	-
<i>Percent Change from Previous Year</i>	0.0%	0.0%	-100.0%	0.0%	0.0%	0.0%
130 COUNTYWIDE EMERGENCY MEDICAL						
Intergov Services and Charges	1,848,167	1,768,780	1,990,555	2,372,443	3,050,242	1,963,106
Operating Transfers	1,008,740	653,277	570,000	575,000	675,000	700,000
<i>Total Countywide Emergency Medical</i>	2,856,907	2,422,057	2,560,555	2,947,443	3,725,242	2,663,106
<i>Percent Change from Previous Year</i>	103.1%	-15.2%	5.7%	15.1%	26.4%	-28.5%
135 WC TRIAL COURT IMPROVEMENT						
Operating Transfers	44,111	31,055	22,495	45,735	13,735	13,735
<i>Total WC Trial Court Improvement</i>	44,111	31,055	22,495	45,735	13,735	13,735
<i>Percent Change from Previous Year</i>	69.9%	-29.6%	-27.6%	103.3%	-70.0%	0.0%
137 LEOFF I HEALTHCARE FUND						
Benefits	200,000	413,156	7,603	400,000	8,700	-
Other Services and Charges	-	75,490	329,682	50,000	195,366	-
Residual Equity Transfer	1,200,000	600,000	-	-	-	-
<i>Total LEOFF I HEALTHCARE FUND</i>	1,400,000	1,088,646	337,285	450,000	204,066	-
<i>Percent Change from Previous Year</i>	0.0%	-22.2%	-69.0%	33.4%	-54.7%	-100.0%
141 WC CONVENTION CENTER FUND						
Supplies	552	271	110	10,600	600	600
Other Services and Charges	319,107	335,925	395,568	621,490	558,380	558,380
<i>Total WC Convention Center</i>	319,659	336,196	395,678	632,090	558,980	558,980
<i>Percent Change from Previous Year</i>	49.7%	5.2%	17.7%	59.7%	-11.6%	0.0%

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Expenditures Summary continued

	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	Budget 2014
149 EMERGENCY CONTINGENCY FUND						
Residual Equity Transfer	-	-	5,250	-	-	-
<i>Total Emergency Contingency</i>	-	-	5,250	-	-	-
<i>Percent Change from Previous Year</i>	0.0%	0.0%	0.0%	-100.0%	0.0%	0.0%
151 COMMUNITY DEVELOPMENT FUND						
Operating Transfers	5,000	5,000	5,000	5,000	5,000	5,000
<i>Total Community Development Fund</i>	5,000	5,000	5,000	5,000	5,000	5,000
<i>Percent Change from Previous Year</i>	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
175 CONSERVATIONS FUTURES FUND						
Salaries and Wages	-	-	-	-	100,000	100,000
Other Services and Charges	68,548	8,287	37,084	25,000	20,000	20,000
Capital Outlay	311,153	1,496,731	680,858	-	-	-
Operating Transfers	83,102	148,019	82,211	196,809	149,000	165,000
<i>Total Conservation Futures Fund</i>	462,803	1,653,037	800,153	221,809	269,000	285,000
<i>Percent Change from Previous Year</i>	-71.3%	257.2%	-51.6%	-72.3%	21.3%	5.9%
332 PUBLIC UTILITIES IMPRV FUND						
Salaries and Wages	81,990	53,489	55,177	38,361	25,511	26,516
Benefits	25,488	20,857	22,596	15,366	-	-
Supplies	-	2,656	628	-	-	-
Other Services and Charges	100,800	215,743	321,300	316,407	-	-
Intergovernmental	50,639	290,329	250,322	2,681,415	441,000	441,000
Capital Outlay	-	-	-	277,000	-	-
Operating Transfer	450,000	1,177,509	2,460,870	284,662	37,000	111,000
<i>Total Public Utilities Imprv Fund</i>	708,917	1,760,583	3,110,893	3,613,211	503,511	578,516
<i>Percent Change from Previous Year</i>	-60.3%	148.3%	76.7%	16.1%	-86.1%	14.9%
334 EAST WHATCOM REGIONAL RESOURCE CENTER						
Supplies	123	1,614	11,198	-	-	-
Other Services and Charges	282,693	66,687	178,799	49,899	-	-
Capital Outlay	-	227,509	3,977,392	80,000	-	-
<i>Total East Whatcom Regional Resource Center</i>	282,816	295,810	4,167,389	129,899	-	-
<i>Percent Change from Previous Year</i>	317.3%	4.6%	1308.8%	-96.9%	-100.0%	0.0%
503 WC SUPPLEMENTAL RETIREMENT FUND						
Residual Equity Transfer	-	203,193	-	-	-	-
<i>Total WC Supplemental Retirement Fund</i>	-	203,193	-	-	-	-
<i>Percent Change from Previous Year</i>	0.0%	0.0%	-100.0%	0.0%	0.0%	0.0%
TOTAL NON-DEPARTMENTAL	19,801,894	20,143,339	22,360,235	20,469,143	18,492,463	15,605,647
<i>Percent Change from Previous Year</i>	5.4%	1.7%	11.0%	-8.5%	-9.7%	-15.6%

Services

Air Pollution Control

The Northwest Air Pollution Authority is responsible for prevention, abatement and control of air pollution within its jurisdiction. RCW 70.94 authorizes the authority to levy assessments on a per capita basis on all jurisdictions within its boundaries.

Ambulance Services and Countywide Emergency Medical Services

Whatcom County contracts with the City of Bellingham and Fire District 7 to provide advanced life support ambulance services to the residents of unincorporated Whatcom County. Part of the contract is funded by the General Fund and part by a public safety sales tax shared between the county and cities. Part of the tax must be used for criminal justice purposes and funds deputy positions in the Sheriff's Office and staff in the Prosecuting Attorney's Office.

Animal Control

Animal housing and control services and enforcement of related ordinances is provided by contract for unincorporated areas of Whatcom County.

Assessor/ Treasurer System (ATS)

The Assessor/ Treasurer System replacement project's goal is to maintain the existing capabilities while modernizing and improving the assessment, treasury, and GIS services to the people of Whatcom County.

Association Dues

Dues paid to participate in government associations, e.g., WSAC, WACO, CEA and NACO.

Boundary Review Board

All corporate boundary changes such as incorporations, annexations or extension of services proposed by cities or special purpose districts are reviewed by the board which considers the effects of such actions on area residents.

Civil Service Commission

Pursuant to RCW 41.14, the Commission is required to oversee the administration of the civil service for the Sheriff's Office. The county must pay for the services provided to the Civil Service Commission.

Community Development

Small annual transfer to Health Department for mental health activities funded by repayments of prior year loans to low income homeowners.

Conservation Futures

Activities related to acquisition of parks lands and development rights with the goal of conserving property for public use and enjoyment. Funded by a property tax collected in accordance with RCW 84.34.230.

Convention Center

Activities related to promotion of tourism and overnight stays in Whatcom County. Funded by lodging tax collected in accordance with RCW 67.28.180 and .210.

Services continued

Council of Governments

The Whatcom County Council of Governments is an intergovernmental agency supported by the jurisdictions it includes. It was formed to coordinate planning and community development within the county.

County Morgue

The county pays for the lease, utilities, and operating supplies for the morgue, for use by the medical examiner to perform autopsy services.

Domestic Violence Commission

Develops and implements a coordinated comprehensive domestic violence plan, increases community awareness, and serves as an advisory board.

Emergency Communication - 911

A county-wide emergency communication system operated by the City of Bellingham with the support of all jurisdictions within the county. The county pays proportionately for the services provided to residents of the unincorporated area.

Employee Recognition

Provides for annual employee recognition.

Food Bank

Provides funding for local food banks to distribute food to indigent citizens.

Green Power

County participation in purchase of power from environmentally friendly alternative energy sources.

Historical Document Preservation

Supports renovation and preservation of old courthouse and historical documents.

Horticulture Inspection

The county contracts with the State Department of Agriculture for horticulture inspection services in support of the agriculture industry in Whatcom County.

Indigent Burial

Provides payment of burial costs for people who die without resources to cover this expense.

Leave Pay Out

Provides fund bank for leave pay out (sick leave and PERS 1 payments to Department of Retirement Systems) for retiring employees.

LEOFF Board, LEOFF I Fund, and LEOFF I Medical Benefits

RCW 41.26.110 requires a board to act on all claims for medical expenses to be paid by the Law Enforcement Officers' and Fire Fighters' (LEOFF I) retirement system plan. Retiree medical expenses are paid by the LEOFF 1 Fund until that fund is exhausted then payment will be made out of the General Fund.

Services continued

Medical Examiner

Contract for services to provide medical examiner services to the county.

Misc Non-Departmental

Covers the administrative cost allocation related to non-departmental and junior taxing district activities. Provides for debt service payments on the Public Defender's office building. Includes an executive contingency appropriation to provide for emergency funding at the discretion of the County Executive.

Northwest Regional Council

The Northwest Regional Council (NWRC) is an intergovernmental agency which provides certain specific law enforcement-related support region wide, e.g., radio repeater sites, and services for the aging. Costs are shared by four counties.

Parking Monthly/ Daily

Provides for county employee, departmental and visitor parking in county-owned lots.

Public Utilities Improvement (Economic Development Initiative) Fund

Provides for economic development services in Whatcom County and funds public facilities. Revenue provided by sales taxes collected in accordance with RCW 82.14.370.

Starling Program

Project assists the agricultural community with the eradication of starlings.

Transfers to Other Funds

Provides funding for elections support, bond payments, weed control positions, emergency management services, GIS activities and computer replacements, and jail operations support all managed in other funds. Also includes support from the General Fund for large capital projects such as the new Sheriff/ Jail records management system and new jail construction project.

Trial Court Improvement Fund

Provides for improvements to District Court and Superior Court staffing, programs, facilities, or services. Funded by distributions from the State of Washington, Administrative Office of the Courts.

Volunteer Support

Whatcom Volunteer Center provides volunteer services to a number of county departments as well as community non-profits, schools, other government and healthcare-related work sites.



Extension

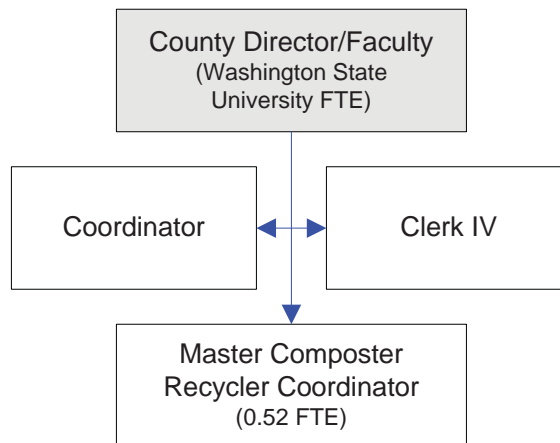
In cooperation with Whatcom County, this department is an extension of Washington State University. It provides information and education in the following areas (as well as others): agriculture and natural resources, food safety, community resources, pesticides, farm building and facilities plans, parenting, budgeting and money management, bee safety, nutrition, and home horticulture.

FTEs for this department

Year	2009	2010	2011	*2012	*2013	*2014
FTEs	2.42	2.42	2.52	2.52	2.52	2.52

**Budget*

The chart below shows the organizational structure for 2013 only.



Mission & Objectives

Mission

Washington State University Extension engages people, organizations and communities to advance knowledge, economic well-being and quality of life by fostering inquiry, learning, and the application of research.

Objectives

Agricultural and Community Horticulture

- Provide new technologies and knowledge to farmers that will help them strengthen the agriculture industry through efficiencies in marketing, distribution and production, assuring an abundant, safe supply of food and fiber, and allow them to remain competitive in a global market.
- Provide knowledge and Integrated Pest Management tools for existing and emerging pests to farmers to enable them to make informed and economically viable decisions while considering water and land resources.
- Support existing and create new community gardens to act as centers of food production and educational demonstration to improve food security for County residents.
- Increase profitability of agricultural enterprises by teaching sustainable agriculture and agricultural entrepreneurship classes to farmers of all sectors.
- Evaluate local, regional, and national trends to strengthen the agricultural sector by identifying emerging agricultural goods and consumer preferences.

Community Health and Wellness

- Increase understanding of Whatcom County community food system through the Community

Food Assessment website and report.

- Dietary quality will improve in youth and adults who complete a series of nutrition education lessons. Food Bank clients and food stamp recipients will use a wider range of nutritious foods in meal preparation.
- Increase use of dried beans in diets for all ages and income levels to improve dietary quality and overall health.
- Expose low-income residents who are at-risk of food insecurity and poor nutrition to healthy food choices using a variety of educational techniques.
- Improve food safety for home food preservation by providing research based and current information to consumers.

Natural/ Water Resources Stewardship

- Implement education and outreach programs to increase knowledge, on-the-ground changes, and community capacity-building to reduce stormwater quality/ quantity impacts associated with residential landscaping practices.
- Enhance ability to address priority water resource issues by strengthening linkages, knowledge of existing resources/ programs, and coordination between university and local research/ education needs.
- Support coordination/ partnerships among governments, businesses, non-profits, tribes, and community members in order to improve watershed education, stewardship, information exchange and public involvement efforts in Whatcom County.
- Provide knowledge and tools to community members to promote the use of composting, recycling, and carbon reduction/ climate change adaptation strategies.
- Provide on-going assessment of priority issues

Objectives continued

and strategies in coordination with local and regional organizations and adjust programs accordingly.

- A regional landowner field day and an individual stand-alone forestry workshop (specific topic TBD) will be held in Whatcom County in 2013. Whatcom County will also be part of multi-county forest stewardship resources, which in 2013 will include e-newsletters, an online coached planning class, and other print and online resources.

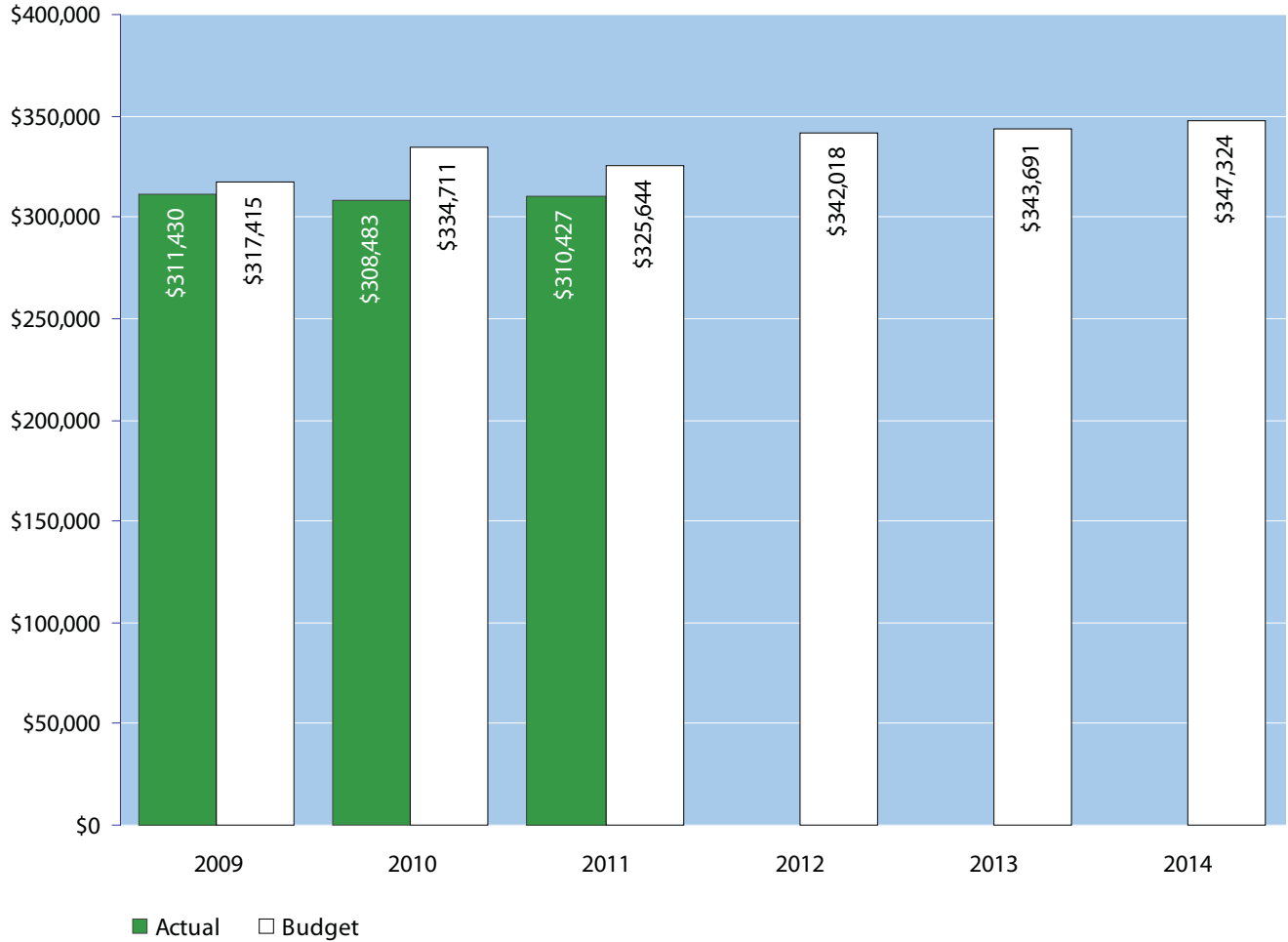
Successful Youth and Families

- Teach youth and parents communication and family management skills that will reduce the risk of substance abuse and other risky behaviors in the Strengthening Families Program for Parents

and Youth 10-14 Years.

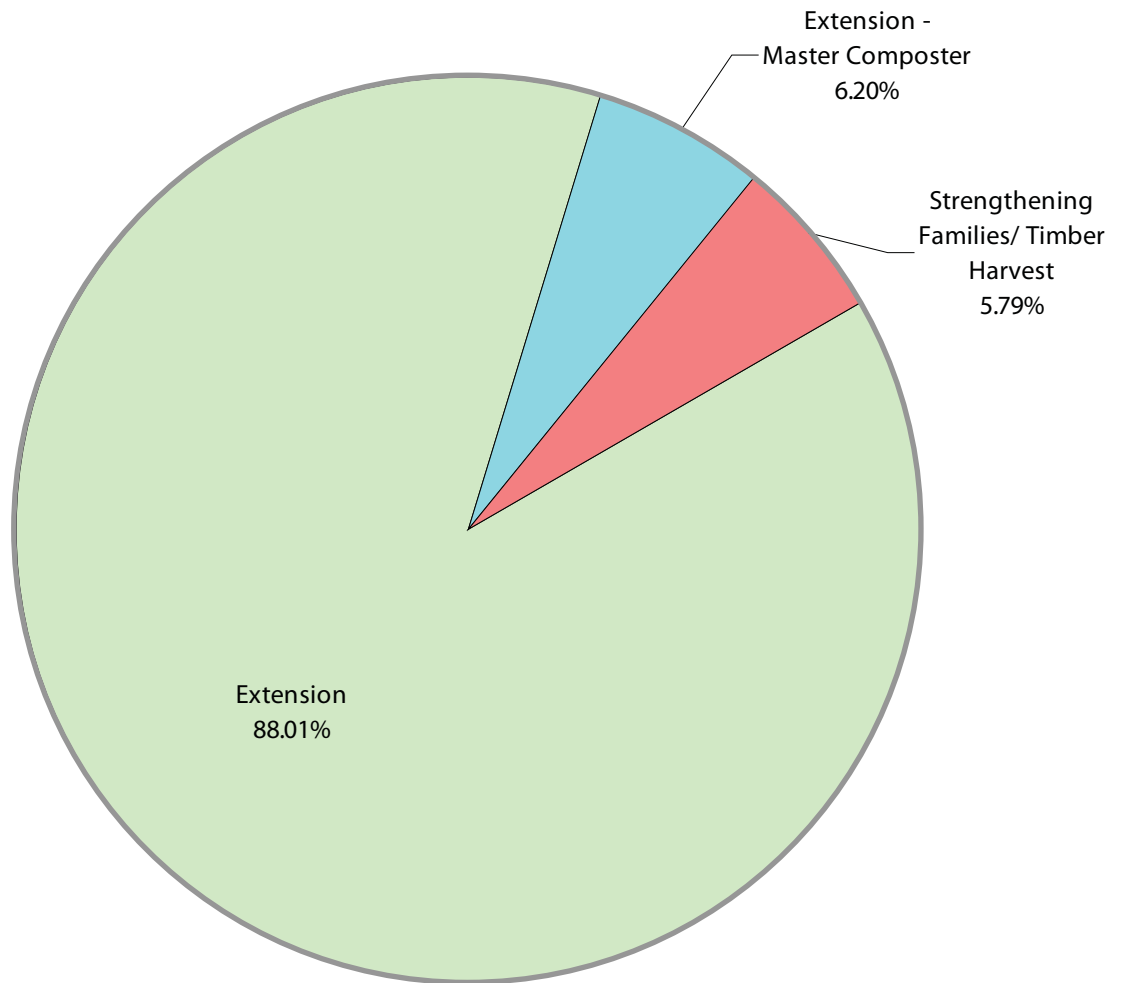
- Increase family involvement of Latino parents in 4-H programs and in health focused nutrition programs.
- Promote increase in family meals to improve communication, dietary quality and teach self-sufficiency to youth.
- Reduce risk behaviors in youth by improving decision making, communication and leadership skills. Promoting healthy lifestyles, citizenship, and wise use of resources will result in youth who are prepared for adulthood and for making contributions to society at large.
- Readiness for science, engineering and technology education and careers will increase in 4-H Youth.

Expenditure Trends



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

2013-2014 Budget by Program



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

Program Summary

	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	Budget 2014
OPERATIONS						
General Fund						
2000 Extension	277,703	274,996	280,143	301,430	302,323	305,815
2001 Extension - Master Composter	21,697	17,188	21,102	21,588	21,368	21,509
2003 Strengthening Families	12,030	16,299	9,182	15,000	10,000	10,000
2004/2005 Cost Reimb/ Timber Harvest	-	-	-	4,000	10,000	10,000
<i>Total Extension Operations</i>	311,430	308,483	310,427	342,018	343,691	347,324
TOTAL EXTENSION	311,430	308,483	310,427	342,018	343,691	347,324
<i>Percent Change from Previous Year</i>	1.4%	-0.9%	0.6%	10.2%	0.5%	1.1%

2013-2014 Funding Sources

	2013	2014
Operating Transfers	20,000	20,000
Interfund Services	10,000	10,000
General Fund	313,691	317,324
Total Funding	343,691	347,324

Operating Transfers

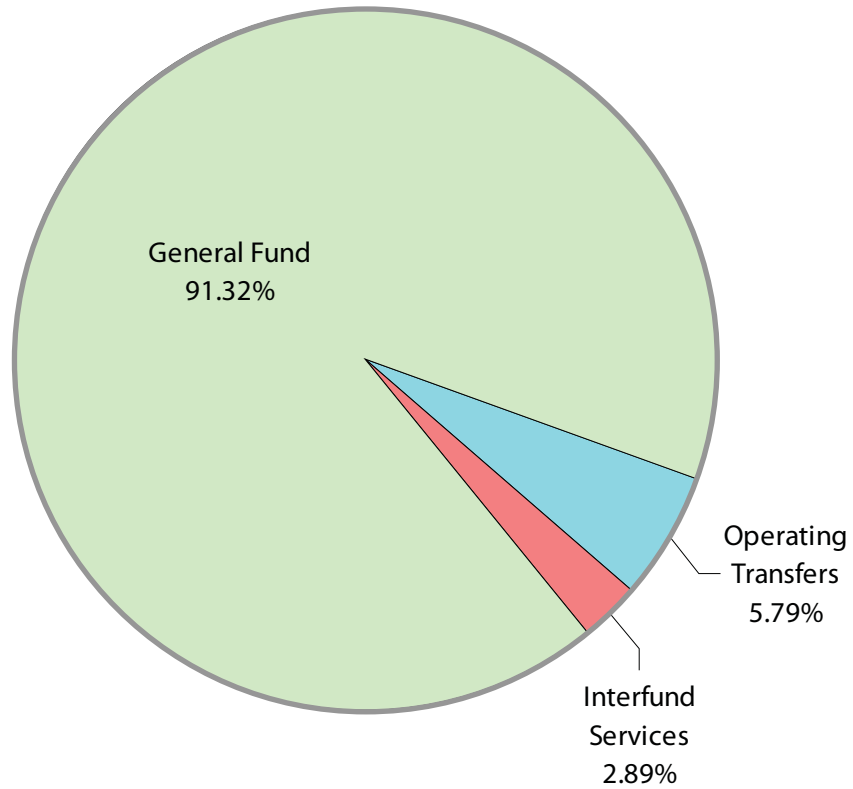
Operating transfers from the Solid Waste Fund to support the Master Composter program.

Interfund Services

Revenue from Health Department to support the Strengthening Families Program.

General Fund

Undedicated General Fund resources.



Expenditures Summary

	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	Budget 2014
GENERAL FUND						
2000 Extension						
Salaries and Wages	85,795	83,915	90,279	94,336	98,298	100,170
Benefits	34,739	34,648	38,754	45,828	42,945	44,144
Supplies	4,151	3,378	1,293	2,054	2,054	2,054
Other Services and Charges	153,018	153,055	149,817	159,212	159,026	159,447
<i>Total Extension</i>	<i>277,703</i>	<i>274,996</i>	<i>280,143</i>	<i>301,430</i>	<i>302,323</i>	<i>305,815</i>
<i>Percent Change from Previous Year</i>	<i>-18.2%</i>	<i>-1.0%</i>	<i>1.9%</i>	<i>7.6%</i>	<i>0.3%</i>	<i>1.2%</i>
2001 Master Composter						
Salaries and Wages	16,128	12,467	16,710	15,662	15,662	15,662
Benefits	2,755	1,985	3,006	3,112	2,892	3,033
Supplies	1,362	1,489	356	1,099	1,099	1,099
Other Services and Charges	1,452	1,247	1,030	1,715	1,715	1,715
<i>Total Master Composter</i>	<i>21,697</i>	<i>17,188</i>	<i>21,102</i>	<i>21,588</i>	<i>21,368</i>	<i>21,509</i>
<i>Percent Change from Previous Year</i>	<i>3.4%</i>	<i>-20.8%</i>	<i>22.8%</i>	<i>2.3%</i>	<i>-1.0%</i>	<i>0.7%</i>
2003 Strengthening Families						
Salaries and Wages	7,844	11,770	3,872	10,180	6,700	6,700
Benefits	899	1,196	369	1,015	630	630
Supplies	2,394	1,184	1,282	555	470	470
Other Services and Charges	893	2,149	3,659	3,250	2,200	2,200
<i>Total Strengthening Families</i>	<i>12,030</i>	<i>16,299</i>	<i>9,182</i>	<i>15,000</i>	<i>10,000</i>	<i>10,000</i>
<i>Percent Change from Previous Year</i>	<i>-27.6%</i>	<i>35.5%</i>	<i>-43.7%</i>	<i>63.4%</i>	<i>-33.3%</i>	<i>0.0%</i>
2004/2005 Timber Harvest/ Cost Reimb						
Supplies	-	-	-	1,500	-	-
Other Services and Charges	-	-	-	2,500	10,000	10,000
<i>Total Cost Related Reimbursement</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>4,000</i>	<i>10,000</i>	<i>10,000</i>
<i>Percent Change from Previous Year</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>150.0%</i>	<i>0.0%</i>
TOTAL EXTENSION	311,430	308,483	310,427	342,018	343,691	347,324
<i>Percent Change from Previous Year</i>	<i>-17.4%</i>	<i>-0.9%</i>	<i>0.6%</i>	<i>10.2%</i>	<i>0.5%</i>	<i>1.1%</i>

Services

4-H/ Youth Development

4-H/ Youth Development programs apply research-based methods to develop healthy youth and families in our community.

Ag and Natural Resources - Agriculture

Provide educational and technical assistance and perform research to assist Whatcom County farmers across all agricultural sectors.

Direct Market Farmer Education

Increase profitability of agricultural enterprises by teaching sustainable agriculture and agricultural entrepreneurship classes to farmers of all sectors.

Family and Youth Latino Outreach Service Coordination

Latino Outreach Coordinator will recruit Latino parents and youth into positive activities such as 4-H, nutrition classes, recreation and school programs.

Family Living Education

Helps parents, families and individuals acquire knowledge and learn life skills to become more responsible and resourceful in today's changing world.

Home and Community Garden Support

Support existing and create new community gardens to act as centers of food production and educational demonstration to improve food security for County residents.

Integrated Pest Management

Provide knowledge and Integrated Pest Management tools for existing and emerging pests.

Natural/ Water Resources Stewardship

This service engages people, organizations, and communities to understand and protect their water resources through research, education, outreach, and community capacity building. Water resources provide economic, public health, cultural, and environmental benefits.

Climate Change

This service engages people, organizations, and communities in understanding and acting to increase knowledge and actions associated with carbon reduction and climate change adaptation strategies.

Master Composting

This service engages people, organizations, and communities in understanding and acting to promote composting/ resource conservation through reducing, reusing, and recycling.



Health and Human Services

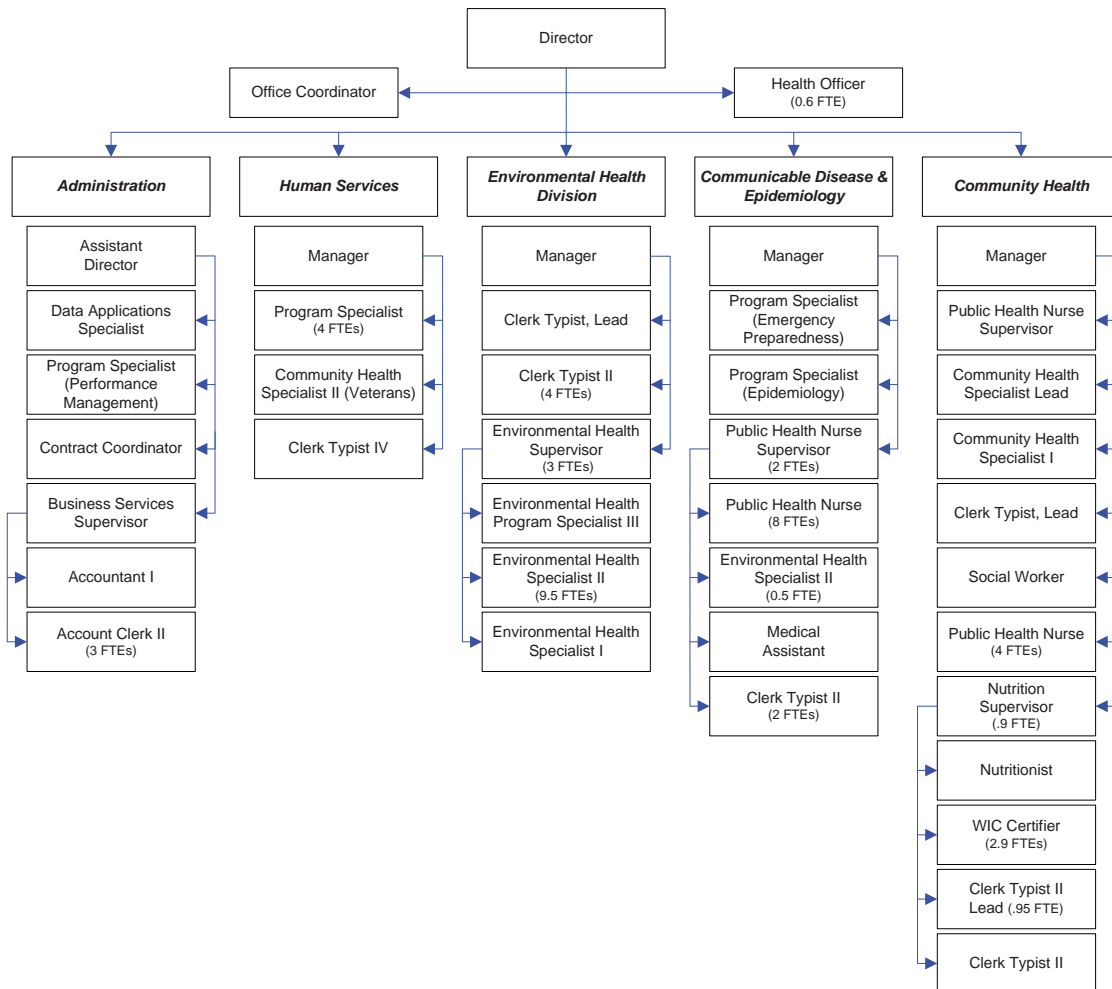
Health and Human Services provides a variety of services to the public: restaurant permits and inspections, food worker health permits, investigation of food-borne illness, solid waste and on site sewage system oversight, water quality reviews, animal to human disease investigations, communicable disease screening, treatment, investigation, immunizations, vital records (birth and death certificates, etc.), services to the developmentally disabled and their families, mental health treatment coordination, chemical dependency treatment coordination and substance abuse prevention.

FTEs for this department

Year	2009	2010	2011	*2012	*2013	*2014
FTEs	85.70	86.70	75.15	73.15	72.35	72.35

* Budget

The chart below shows the organizational structure for 2013 only.



Mission & Objectives

Mission

Whatcom County Health Department is a local governmental public health and human services agency. Our mission is to lead the community in promoting health and preventing disease.

Objectives

Administration

- Implement a performance management system including identification of population level public health indicators, program performance measures and implementation of communication, staff development and data management plans.
- Obtain national public health accreditation from the Public Health Accreditation Board
- Implement the Community Health Improvement Plan by identifying priorities from the plan that will be integrated into health department programs.
- Modify grant and contract administration and tracking to improve system efficiency and assure compliance with grant, contract and budget requirements.
- Implement State Electronic Death Registration System and contribute to state emergency response planning for mass fatality using vital records data.
- Consolidate direct service staff into the Girard Street building to improve efficiency of operations and customer service.

Communicable Diseases

- Achieve compliance with timely reporting by health care providers.
- Complete comprehensive surveillance plans

for designated notifiable conditions including bioterrorism agents.

- Publish periodical educational/ informational materials for healthcare providers, personnel and the public (EpiWatch, Needle Points, The Microbe of the Month).
- Achieve at least one face-to-face contact with staff in every clinic in Whatcom County who provide state supplied vaccine during 2013 and 2014.
- Implement system for automation of communication between WCHD and TB clients.
- Implement two pilot programs in the community for latent TB infection medication treatment.

Emergency Response

- All Health Department managers and supervisors trained to IS-300 level of the Incident Command System.
- Development of plans and participation in at least one exercise (drill, functional or full-scale) involving deployment of a Point of Distribution.
- Provide personal preparedness training to all Health Department staff members to ensure staff safety and readiness during crisis or disaster situation.
- Conduct two department wide emergency/ disaster incident drills of at least two hours in duration.
- Conduct quarterly all-staff emergency notification system tests during non-business hours.

Community Health

- Implement evidence-based home visiting program to serve at least 45 at risk families per year.

Objectives continued

- Expand WIC caseload by increasing the number of WIC eligibles (pregnant women and children) who are enrolled and receiving WIC services at the Whatcom County Health Department by at least five percent.
- Expand access and marketing of healthy foods and decrease marketing of tobacco and alcohol products to youth in at least two local retail markets in targeted geographic areas of the county.
- Incorporate at least one policy recommendation to increase pedestrian and bicycle safety infrastructure in community transportation or land use plans.
- Work with community partners to develop a cohesive system of services and supports for young families and families of children with special needs, including co-location or centralized access to family support services.
- Facilitate adoption of health care provider practices that promote early childhood health and development, including identification and intervention for maternal/ paternal depression, breastfeeding support and routine developmental screening in at least two provider practices.

Environmental Health

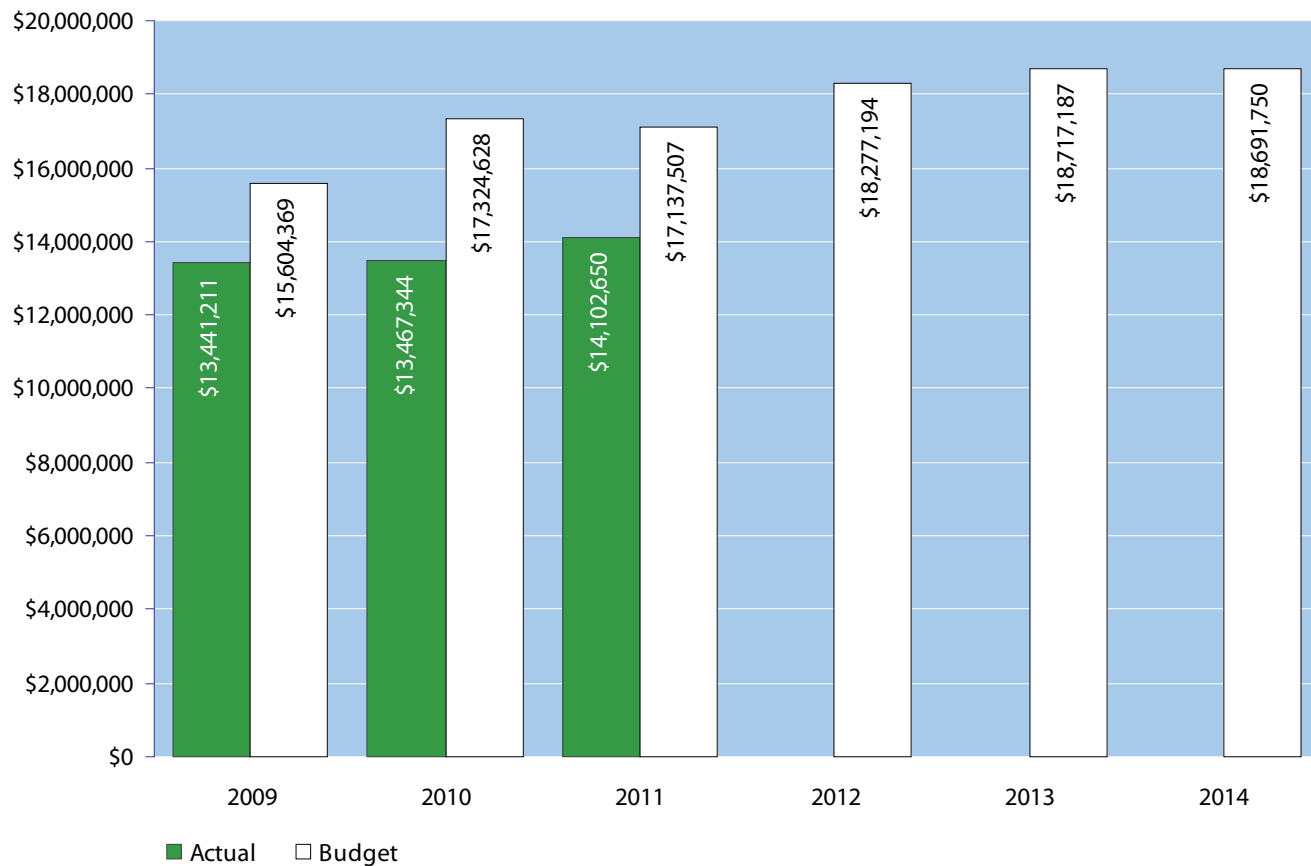
- Provide input and review the (EIS) Environmental Impact Statement for the Gateway Pacific Terminal.
- Update the Service Area Boundary Map for all Group A Public Water Systems.

- Partner with the Pollution Control Action Team (PCAT) to improve surface water quality.
- Complete the Drayton Harbor-Marine Recovery Area Inventory for all on site sewage systems.
- Update WCC 24.03 Food Service Regulations.
- Update WCC 24.11 Drinking Water Regulations.

Human Services

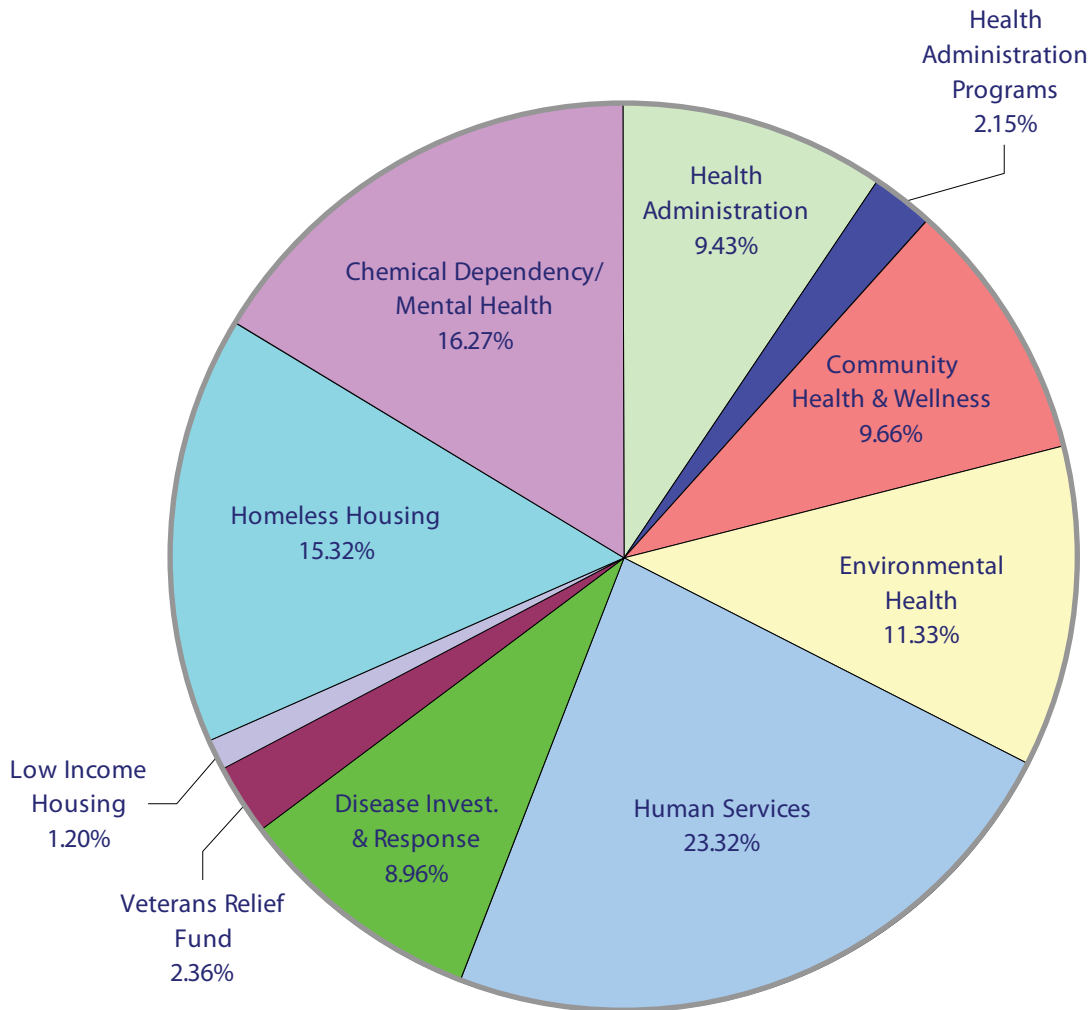
- Provide targeted youth prevention programs that decrease favorable attitudes to alcohol, tobacco and other drugs.
- Implement phase 4 of Whatcom County's plan to end homelessness.
- Fund housing programs that provide housing and services to the most vulnerable households and to chronically homeless populations.
- Increase the number of low income people accessing behavioral health services.
- Increase the number of adults with developmental disabilities who are earning wages.
- Ensure effective and timely transition from school to work for adults with DD.
- Ensure robust behavioral health services for offenders in and exiting from the county jail.
- Establish a system of coordinated assistance to local indigent veterans.

Expenditure Trends



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

2013-2014 Budget by Program



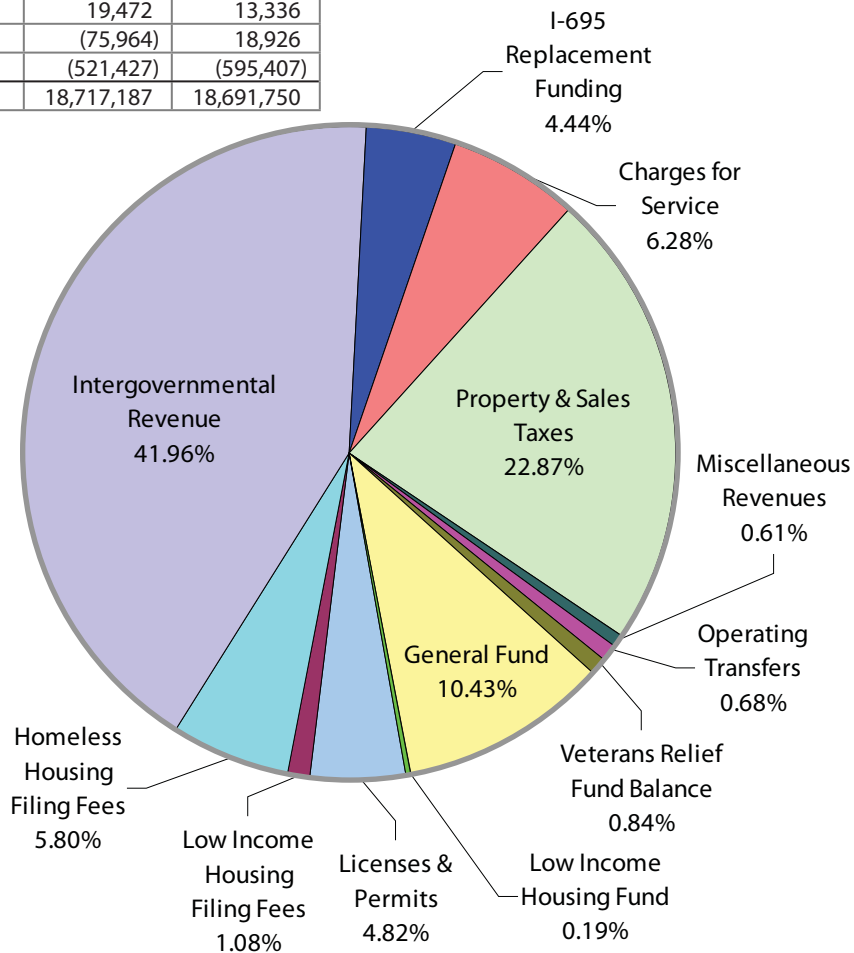
NOTE: Capital expenditures and transfers are not shown to more accurately reflect ongoing operational costs.

Program Summary

	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	Budget 2014
OPERATIONS						
General Fund						
Health Administration	1,692,097	1,726,053	1,689,918	1,851,267	1,865,066	1,661,536
Health Administration Programs	361,072	465,791	348,713	362,840	376,465	428,543
Community Health and Wellness	1,800,363	1,598,254	1,404,979	1,766,743	1,787,128	1,825,185
Environmental Health	1,835,237	1,873,551	1,863,291	2,743,937	2,115,313	2,123,621
Human Services	4,064,438	3,961,350	3,806,740	4,386,157	4,349,158	4,373,030
Disease Investigation and Response	1,812,985	1,485,918	1,368,440	1,722,318	1,661,110	1,692,072
114 Veterans Relief Fund	167,720	166,766	341,246	476,667	467,893	416,275
121 Low Income Housing	227,785	227,374	413,470	218,500	224,000	224,000
122 Homeless Housing	1,439,328	1,501,668	1,458,159	2,505,037	2,864,615	2,867,891
124 Chemical Dep/Mental Health	40,186	460,619	1,407,694	2,243,728	3,006,439	3,079,597
<i>Total Health Operations</i>	13,441,211	13,467,344	14,102,650	18,277,194	18,717,187	18,691,750
CAPITAL						
General Fund						
Community Health and Wellness	9,136	-	-	-	-	-
Human Services	24,189	-	-	-	-	-
Disease Investigation and Response	36,999	8,749	13,272	-	-	-
<i>Total Health Capital</i>	70,324	8,749	13,272	-	-	-
TRANSFERS						
General Fund						
Health Administration Programs	-	8,009	-	-	-	-
Human Services	8,329	16,898	9,183	-	-	-
122 Homeless Housing	46,720	54,556	50,351	46,110	-	-
124 Chemical Dep/Mental Health	155,000	597,642	791,935	717,570	-	-
<i>Total Health Transfers</i>	210,049	677,105	851,469	763,680	-	-
TOTAL HEALTH	13,721,584	14,153,198	14,967,391	19,040,874	18,717,187	18,691,750
<i>Percent Change from Previous Year</i>	7.9%	3.1%	5.8%	27.2%	-1.7%	-0.1%

2013-2014 Funding Sources

	2013	2014
Licenses and Permits	921,900	936,150
Low Income Housing Filing Fees	204,528	210,664
Homeless Housing Filing Fees	1,103,180	1,133,741
Intergovernmental Revenue	8,239,998	7,996,509
I-695 Replacement Funding	855,863	855,863
Charges for Service	1,191,661	1,232,659
Property and Sales Taxes	4,346,672	4,476,643
Miscellaneous Revenues	105,661	131,196
Operating Transfers	132,308	128,150
Veterans Relief Fund Balance	188,254	134,268
General Fund	2,005,081	2,019,052
Low Income Housing Fund	19,472	13,336
Homeless Housing Fund*	(75,964)	18,926
MH/ CD Fund Balance*	(521,427)	(595,407)
Total Funding	18,717,187	18,691,750



* Increases in Fund Balance are not included in chart.

2013-2014 Funding Sources continued

Licenses and Permits

The Health and Human Services Department issues various licenses and permits. These include business licenses for restaurants, taverns and grocery stores, RV and mobile home parks, solid waste sites, sewage system designers, cleaners and installers, food handlers, and water recreation facilities. Additionally, the department also grants noncommercial permits for septic tank installation and repair.

Low Income Housing and Homeless Housing Filing Fees

Surcharges on documents recorded by the County Auditor. Authorized by RCW 36.22.178 and 179 to be used to provide low income and homeless housing assistance.

Intergovernmental Revenue

A variety of federal and state grants as well as intergovernmental payments for service are received by the department. These grants fund women, infant, and children programs, substance abuse counseling and recovery, developmentally disabled assistance, communicable disease and homeless housing programs.

I-695 Replacement Funding

Initiative 695 repealed the motor vehicle excise tax in 1999. This is money that the state legislature provides to replace the lost funding.

Charges for Service

Fees for the provision of certain services the department provides such as building plan review, birth and death records, immunizations, on site septic program and interfund administrative services.

Property and Sales Taxes

RCW 71.20.110 requires counties to levy two and one half cents per thousand dollars of assessed value for community services for persons with developmental disabilities or mental health problems. Pursuant to RCW 82.14.460, Whatcom

County adopted a one-tenth of one percent sales tax which took effect in January 2009. The purpose of this tax is to provide for chemical dependency or mental health treatment services. In addition, in accordance with RCW 73.08.080, the Veteran's Relief Fund levies one and one-eighth cents per thousand dollars of assessed valuation for the care of indigent veterans and their families.

Miscellaneous Revenues

Small amounts of revenue received mainly from interest income, state timber sales, and private contributions.

Operating Transfers

Operating transfers of \$127,308 (2013) and \$123,150 (2014) from the Solid Waste Fund to support solid waste enforcement efforts and \$5,000 from Community Development Fund to support mental health service.

Veterans Relief Fund

Fund balance in Veterans Relief Fund is expected to decrease \$188,254 in 2013 and \$134,268 in 2014 to fund operations.

General Fund

Undedicated General Fund resources.

Low Income Housing Fees

Fund balance in the Low Income Housing Fund is expected to decrease by \$19,472 in 2013 and \$13,336 in 2014 to fund operations.

Homeless Housing Fund

Fund balance in the Homeless Housing Fund is expected to increase by \$75,964 in 2013 and decrease by \$18,926 in 2014 to fund operations.

Mental Health/ Chemical Dependency Fund

Increases in the Mental Health/ Chemical Dependency Fund of \$521,427 in 2013 and \$595,407 in 2014 will be used to set aside funding for future capital improvements to the Triage Center.

Expenditures Summary

	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	Budget 2014
HEALTH						
Health Administration						
Salaries and Wages	477,806	518,365	455,490	435,406	444,553	446,231
Benefits	256,105	242,595	236,940	308,024	264,585	271,839
Supplies	9,892	6,690	12,985	37,690	35,250	30,653
Other Services and Charges	898,073	908,182	934,282	1,021,294	1,087,198	912,813
Debt Service	50,221	50,221	50,221	48,853	33,480	-
Total Health Administration	1,692,097	1,726,053	1,689,918	1,851,267	1,865,066	1,661,536
<i>Percent Change from Previous Year</i>	3.6%	2.0%	-2.1%	9.5%	0.7%	-10.9%
Health Administration Programs						
Salaries and Wages	242,646	273,846	204,530	196,381	198,304	199,714
Benefits	2,962	-	-	-	-	-
Supplies	11,408	9,055	1,095	6,793	5,000	5,000
Other Services and Charges	104,056	182,890	143,088	159,666	173,161	223,829
Operating Transfers	-	8,009	-	-	-	-
Total Health Administration Programs	361,072	473,800	348,713	362,840	376,465	428,543
<i>Percent Change from Previous Year</i>	-32.9%	31.2%	-26.4%	4.1%	3.8%	13.8%
Community Health and Wellness						
Salaries and Wages	1,025,093	892,280	753,695	526,281	828,725	842,981
Benefits	633,071	610,368	589,164	828,857	630,990	647,876
Supplies	17,554	19,933	11,425	29,960	31,759	28,674
Other Services and Charges	124,645	75,673	50,695	69,645	95,654	95,654
Intergovernmental Svcs	-	-	-	312,000	200,000	210,000
Capital Outlay	9,136	-	-	-	-	-
Total Community Health and Wellness	1,809,499	1,598,254	1,404,979	1,766,743	1,787,128	1,825,185
<i>Percent Change from Previous Year</i>	-2.8%	-11.7%	-12.1%	25.7%	1.2%	2.1%
Environmental Health						
Salaries and Wages	1,161,032	1,270,214	1,273,114	1,292,878	1,402,025	1,371,224
Benefits	478,059	464,427	461,352	556,602	505,143	514,752
Supplies	26,979	23,107	17,828	34,350	48,950	37,450
Other Services and Charges	169,167	115,803	110,997	860,107	159,195	200,195
Total Environmental Health	1,835,237	1,873,551	1,863,291	2,743,937	2,115,313	2,123,621
<i>Percent Change from Previous Year</i>	-1.6%	2.1%	-0.5%	47.3%	-22.9%	0.4%
Human Services						
Salaries and Wages	234,867	261,770	196,871	189,259	225,296	229,526
Benefits	174,110	186,115	171,228	210,754	195,428	201,818
Supplies	18,285	5,633	8,498	8,850	6,760	6,760
Other Services and Charges	3,637,176	3,507,832	3,430,143	3,977,294	3,921,674	3,934,926
Capital Outlay	24,189	-	-	-	-	-
Operating Transfers	8,329	16,898	9,183	-	-	-
Total Human Services	4,096,956	3,978,248	3,815,923	4,386,157	4,349,158	4,373,030
<i>Percent Change from Previous Year</i>	-3.9%	-2.9%	-4.1%	14.9%	-0.8%	0.5%

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Expenditures Summary continued

	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	Budget 2014
Disease Investigation and Response						
Salaries and Wages	1,231,106	1,151,157	1,130,587	1,591,735	1,344,478	1,362,938
Benefits	150,161	133,250	144,120	31,883	223,232	231,734
Supplies	389,678	106,320	33,956	64,250	39,450	43,450
Other Services and Charges	42,040	95,191	59,777	34,450	53,950	53,950
Capital Outlay	36,999	8,749	13,272	-	-	-
<i>Total Disease Investigation and Response</i>	<i>1,849,984</i>	<i>1,494,667</i>	<i>1,381,712</i>	<i>1,722,318</i>	<i>1,661,110</i>	<i>1,692,072</i>
<i>Percent Change from Previous Year</i>	<i>23.7%</i>	<i>-19.2%</i>	<i>-7.6%</i>	<i>24.7%</i>	<i>-3.6%</i>	<i>1.9%</i>
TOTAL GENERAL FUND	11,644,845	11,144,573	10,504,536	12,833,262	12,154,240	12,103,987
<i>Percent Change from Previous Year</i>	<i>-0.1%</i>	<i>-4.3%</i>	<i>-5.7%</i>	<i>22.2%</i>	<i>-5.3%</i>	<i>-0.4%</i>
114 VETERANS RELIEF FUND						
Veterans Relief						
Salaries and Wages	10,403	14,145	48,330	79,380	62,390	64,589
Benefits	1,618	1,193	11,889	21,306	21,654	22,412
Supplies	918	421	8,224	3,000	2,000	2,000
Other Services and Charges	154,781	151,007	272,803	372,981	381,849	327,274
<i>TOTAL VETERANS RELIEF</i>	<i>167,720</i>	<i>166,766</i>	<i>341,246</i>	<i>476,667</i>	<i>467,893</i>	<i>416,275</i>
<i>Percent Change from Previous Year</i>	<i>38.2%</i>	<i>-0.6%</i>	<i>104.6%</i>	<i>39.7%</i>	<i>-1.8%</i>	<i>-11.0%</i>
121 LOW INCOME HOUSING FUND						
Other Services and Charges	227,785	227,374	413,470	218,500	224,000	224,000
<i>Total Low Income Housing Fund</i>	<i>227,785</i>	<i>227,374</i>	<i>413,470</i>	<i>218,500</i>	<i>224,000</i>	<i>224,000</i>
<i>Percent Change from Previous Year</i>	<i>-16.0%</i>	<i>-0.2%</i>	<i>81.8%</i>	<i>-47.2%</i>	<i>2.5%</i>	<i>0.0%</i>
122 HOMELESS HOUSING FUND						
Homeless Housing Operations						
Salaries and Wages	92,756	96,684	107,707	119,823	129,375	132,318
Other Services and Charges	1,346,572	1,404,984	1,350,452	2,385,214	2,735,240	2,735,573
Operating Transfers	46,720	54,556	50,351	46,110	-	-
<i>Total Homeless Housing Operations</i>	<i>1,486,048</i>	<i>1,556,224</i>	<i>1,508,510</i>	<i>2,551,147</i>	<i>2,864,615</i>	<i>2,867,891</i>
<i>Percent Change from Previous Year</i>	<i>122.4%</i>	<i>4.7%</i>	<i>-3.1%</i>	<i>69.1%</i>	<i>12.3%</i>	<i>0.1%</i>
124 CHEMICAL DEPENDENCY/ MENTAL HEALTH FUND						
124100 Chemical Dependency/ Mental Health						
Salaries and Wages	32,395	32,904	148,627	168,657	131,055	133,448
Benefits	5,740	-	-	-	-	-
Supplies	-	698	1,114	5,000	5,000	5,000
Other Services and Charges	2,051	427,017	1,257,953	2,070,071	2,870,384	2,941,149
Operating Transfers	155,000	597,642	791,935	717,570	-	-
<i>Total Chemical Dependency/ Mental Health</i>	<i>195,186</i>	<i>1,058,261</i>	<i>2,199,629</i>	<i>2,961,298</i>	<i>3,006,439</i>	<i>3,079,597</i>
<i>Percent Change from Previous Year</i>	<i>0.0%</i>	<i>442.2%</i>	<i>107.9%</i>	<i>34.6%</i>	<i>1.5%</i>	<i>2.4%</i>
TOTAL HEALTH	13,721,584	14,153,198	14,967,391	19,040,874	18,717,187	18,691,750
<i>Percent Change from Previous Year</i>	<i>7.9%</i>	<i>3.1%</i>	<i>5.8%</i>	<i>27.2%</i>	<i>-1.7%</i>	<i>-0.1%</i>

Services

Administration

Public Health Administration and Policy Development

Provides leadership and the development of strategic direction and policy for the department; administration of the health department. Works with community partners, within available resources, to assure a working public health system within the county. Includes public health assessment and emergency response planning activities.

Vital Records

The Vital Records program is responsible for the registration of all deaths occurring in Whatcom County, the issuance of burial permits, and the issuance of certified death certificates for Whatcom County deaths.

Communicable Disease and Epidemiology

Adult Health/ HIV

Conducts health promotion activities to decrease high risk behaviors and provides referrals to services for persons with HIV and other conditions.

Immunization Program

Administers vaccine to target populations; oversees state-supplied vaccines; provides consultation and quality assurance activities with health care providers.

Tuberculosis Program

Provides screening, diagnosis, treatment, and prevention of TB.

Communicable Disease Investigation/ Surveillance

Case investigation, contact notification, and surveillance for notifiable conditions. Education and consultation to the health care providers, and general public, regarding communicable diseases and disease prevention.

Emergency Preparedness

Planning for emergency public health events in Whatcom County. Responding to events as they occur.

Community Health

Parent and Child Services

Provides comprehensive health promotion and support services for pregnant women, children, and families.

Public Health Nutrition/ WIC

Provides supplemental foods, nutrition education and community referrals to low income participants. Provides leadership in emerging public health nutrition issues.

Healthy Communities/ Chronic Disease Prevention Program

Promote healthy eating and physical activity, and reduces tobacco use and exposure particularly for

Services continued

vulnerable children, families, and communities.

Environmental Health

Drinking Water

Ensures safe drinking water for public through approval of water sources, public water supplies, well construction and investigation of disease outbreaks and complaints.

Food Protection

Prevention of food borne disease through inspection of food services and education of food workers. Investigation of food borne illness and complaints.

Living Environment Program

Drowning prevention, injury prevention, and investigation of exposures to diseases like rabies, West Nile Virus and Lyme Disease, investigation of complaints.

On-Site Sewage

Permitting and inspection of on-site sewage systems.

Solid Waste Monitoring

Oversight of solid waste management and disposal practices through public education and regulatory enforcement.

Chemical/ Physical Hazards

Public health response to chemical releases, public exposure to toxic substances and investigations of contaminated sites.

Human Services

Veteran's Program

The program administers the Veterans Assistance Funds and provides leadership in county wide program development initiatives.

Developmental Disabilities Services

Contracted employment training, community access and child development services for individuals with developmental disabilities.

Homeless Housing

The Homeless Housing program was created by the legislature to end homelessness in Washington State.

Integrated Behavioral Health

Whatcom County provides a comprehensive continuum of mental health and substance abuse services through subcontracts with local prevention and treatment providers.

Hearing Examiner

Serves as a quasi-judicial officer to hear, evaluate and decide specific land use and development proposals.

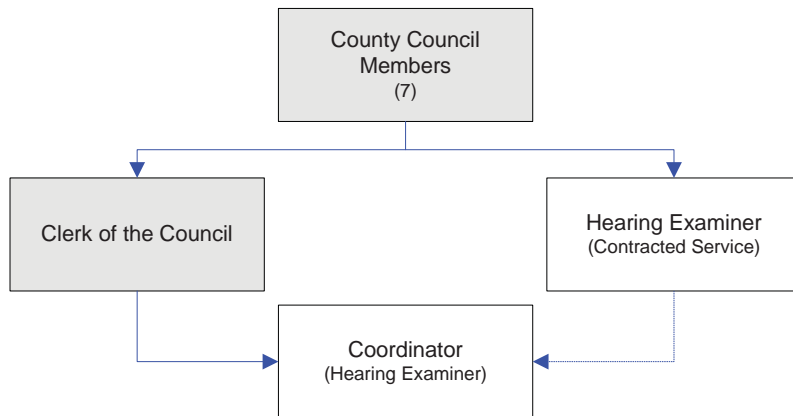
- No legislative function - applies laws and ordinances passed by the County Council.
- Public hearings are generally held weekly, as needed. Please call for current schedule.
- Files are available for public review by appointment.

FTEs for this department

Year	2009	2010	2011	*2012	*2013	*2014
FTEs	1.00	1.00	1.00	1.00	1.00	1.00

* Budget

The chart below shows the organizational structure for 2013 only.



Mission & Objectives

Mission

Provide a system for considering and applying regulatory enactments which will best satisfy the need to separate the application of regulatory land controls from planning, better protect and promote the interest of the public and private elements of the community, and expand the principles of fairness and due process in open record hearings.

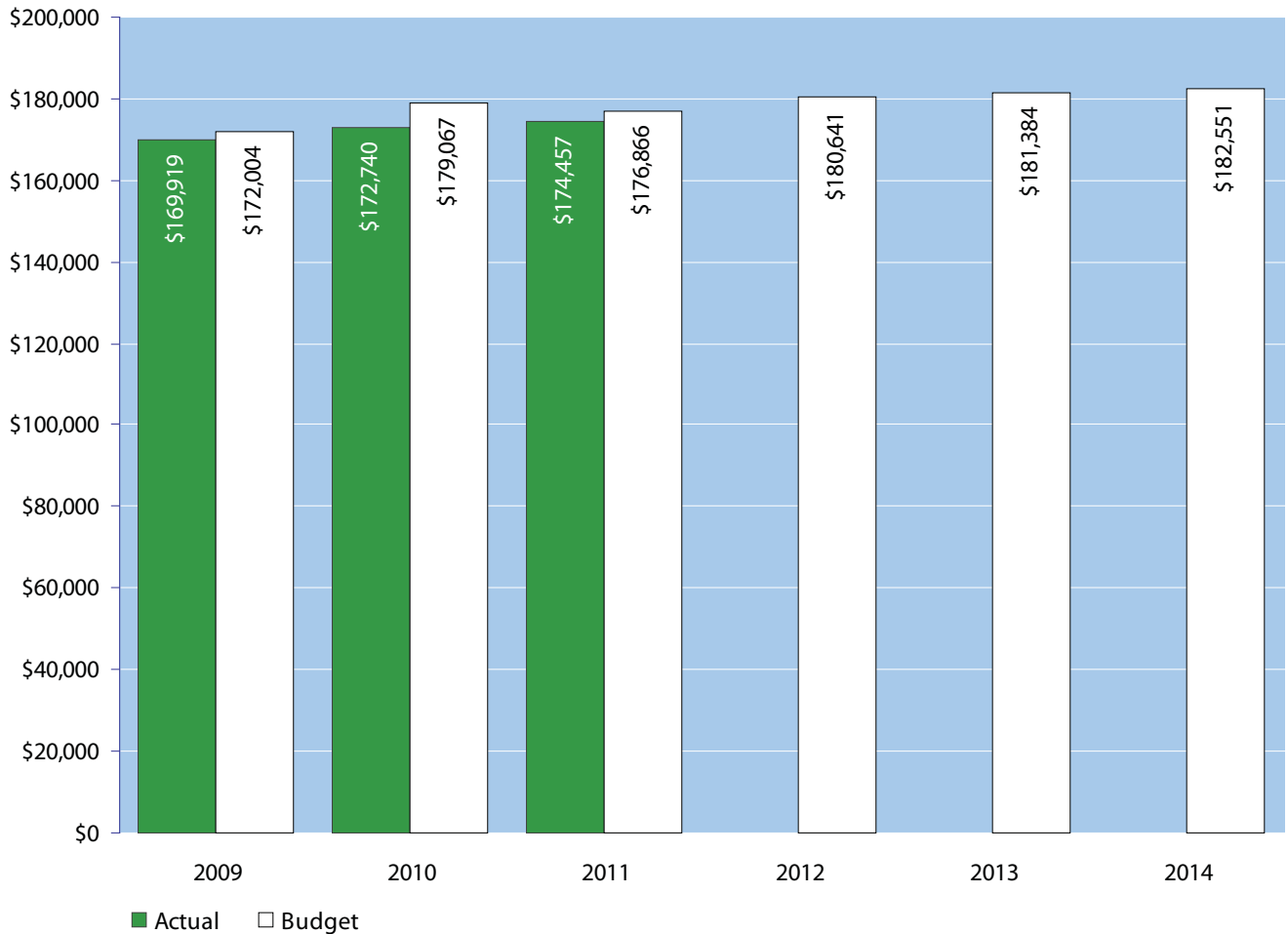
Objectives

- Conduct open record hearings on regulatory enactments on behalf of the County Council in

accordance with guidelines set forth in the Open Public Meetings Act.

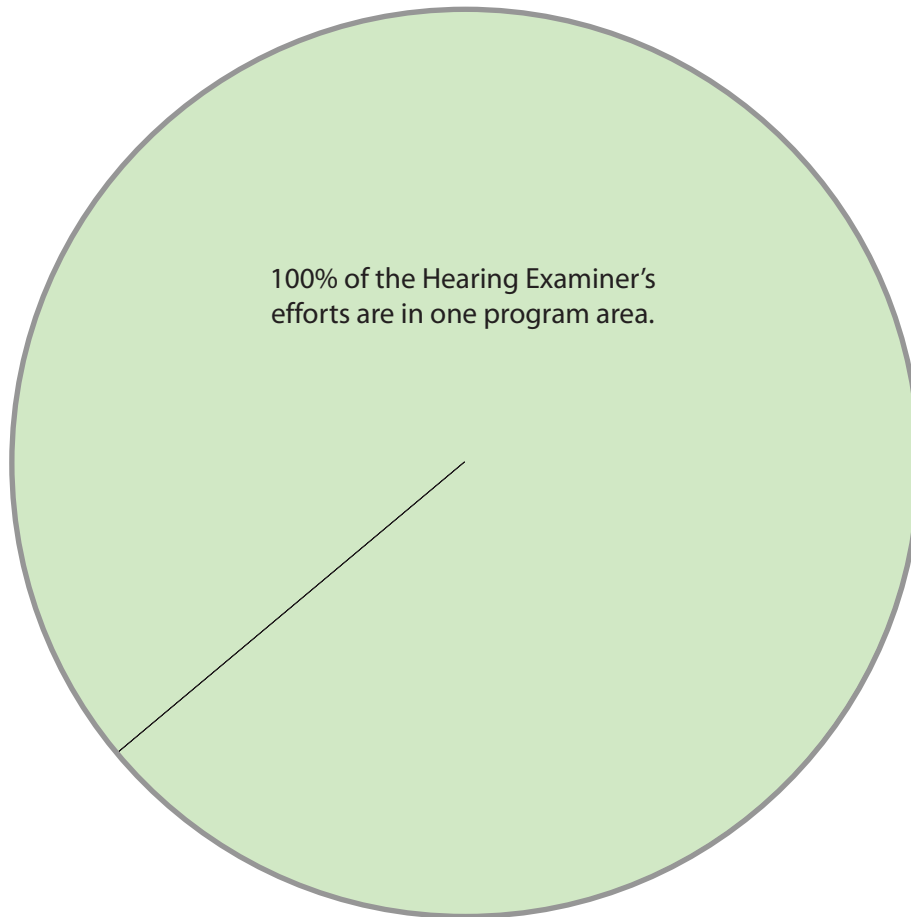
- Submit all recommendations and decisions in a timely manner, as required by law.
- Integrate growth management, SEPA, shoreline and other processes as required.
- Prepare oldest two years of archived records for destruction.
- Develop and implement an archiving system for all Hearing Examiner records.
- Draft a desk manual of office procedures for the Hearing Examiner Coordinator position.

Expenditure Trends



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

2013-2014 Budget by Program



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

Program Summary

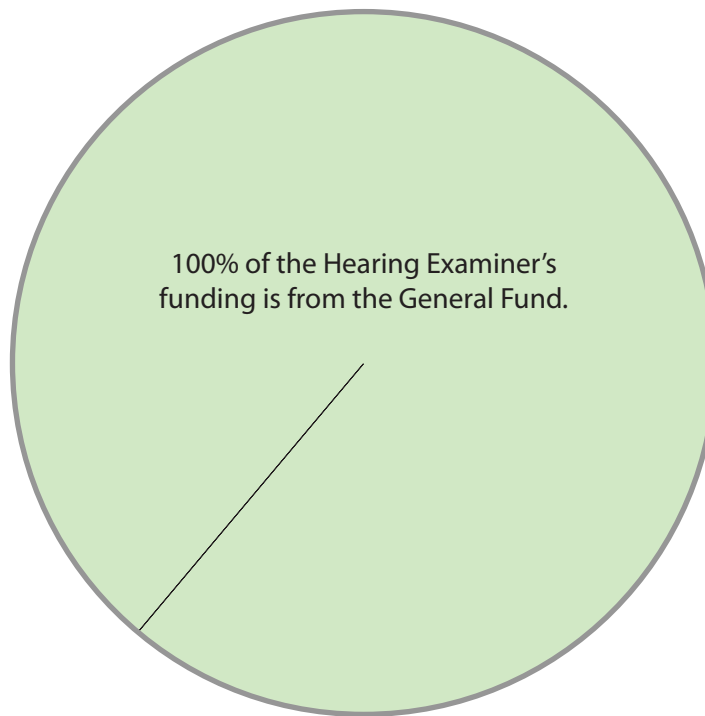
	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	Budget 2014
OPERATIONS						
General Fund						
1600 Hearing Examiner	169,919	172,740	174,457	180,641	181,384	182,551
<i>Total Hearing Examiner Operations</i>	169,919	172,740	174,457	180,641	181,384	182,551
TOTAL HEARING EXAMINER	169,919	172,740	174,457	180,641	181,384	182,551
<i>Percent Change from Previous Year</i>	1.5%	1.7%	1.0%	3.5%	0.4%	0.6%

2013-2014 Funding Sources

	2013	2014
General Fund	181,384	182,551
Total Funding	181,384	182,551

General Fund

Undedicated General Fund resources.



Expenditures Summary

	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	Budget 2014
GENERAL FUND						
1600 Hearing Examiner						
Salaries and Wages	49,742	50,094	51,435	52,618	53,891	54,196
Benefits	18,703	18,687	20,332	23,853	22,224	22,760
Supplies	300	713	1,057	1,278	1,278	1,278
Other Services and Charges	101,174	103,246	101,633	102,892	103,991	104,317
TOTAL HEARING EXAMINER	169,919	172,740	174,457	180,641	181,384	182,551
<i>Percent Change from Previous Year</i>	1.5%	1.7%	1.0%	3.5%	0.4%	0.6%

Services

Administrative Overhead

Administrative overhead for the Hearing Examiner's operation.

Office Operation, Public Hearings, Decision Processing

The Hearing Examiner, on behalf of the county council, considers the applications of regulatory enactments to land use developers and property owners seeking land use and shoreline permits.

Juvenile Court Administration

Through the Juvenile Court, Detention Center and a number of special programs, this department provides services to assist young offenders with personal and/or environmental problems which get them into trouble with the law. The Juvenile Detention Facility is located on the 6th floor of the courthouse. (Visiting hours are limited. Call for schedule.)

FTEs for this department

Year	2009	2010	2011	*2012	*2013	*2014
FTEs	46.80	46.80	38.40	37.40	37.60	37.60

** Budget*

See County Clerk section for organization chart on page 35.

Mission & Objectives

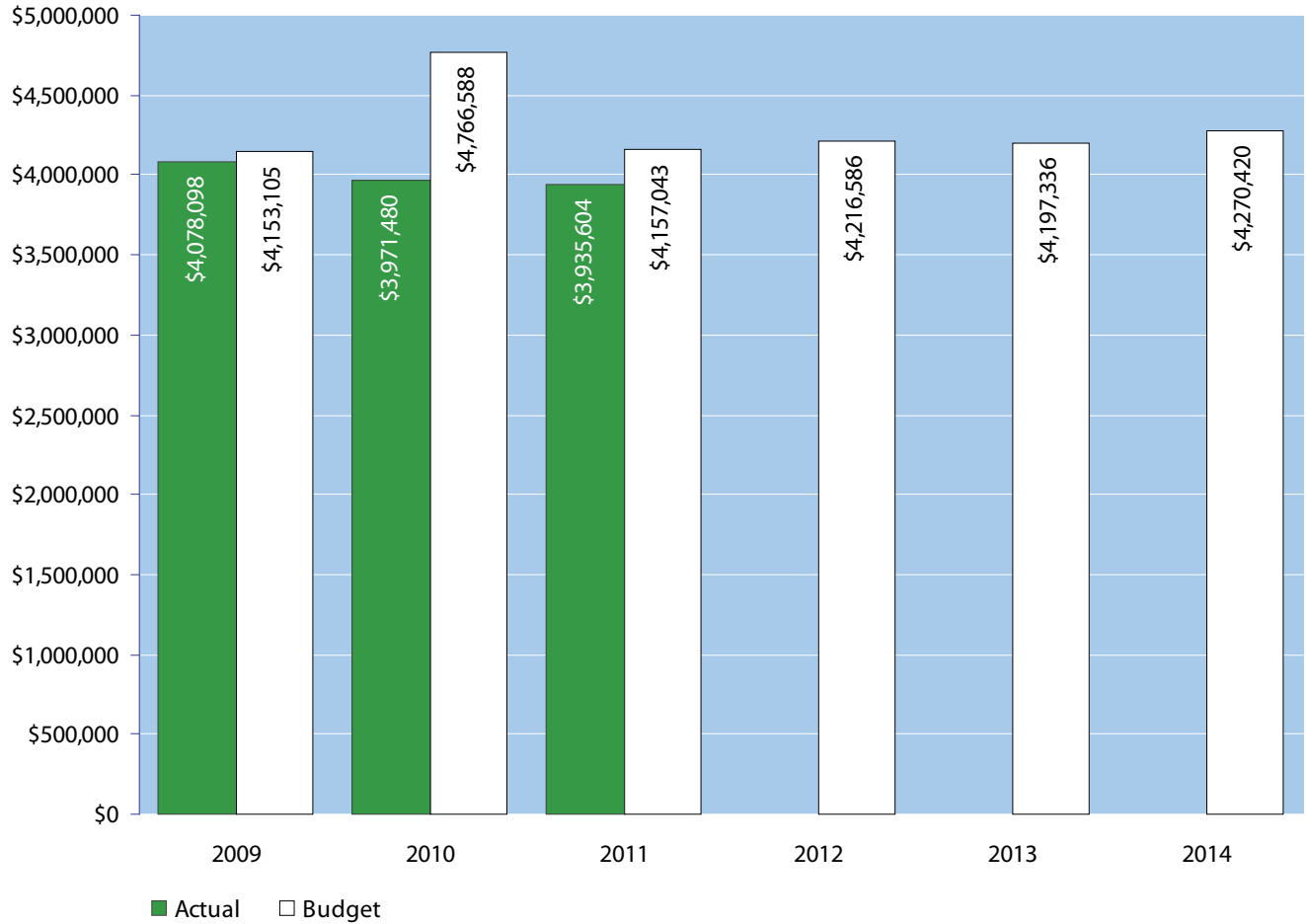
Mission

Whatcom County Juvenile Court Administration is a catalyst for developing safe communities and healthy youth and families by holding youth accountable for their actions, improving their competencies, and repairing the harm done to crime victims.

Objectives

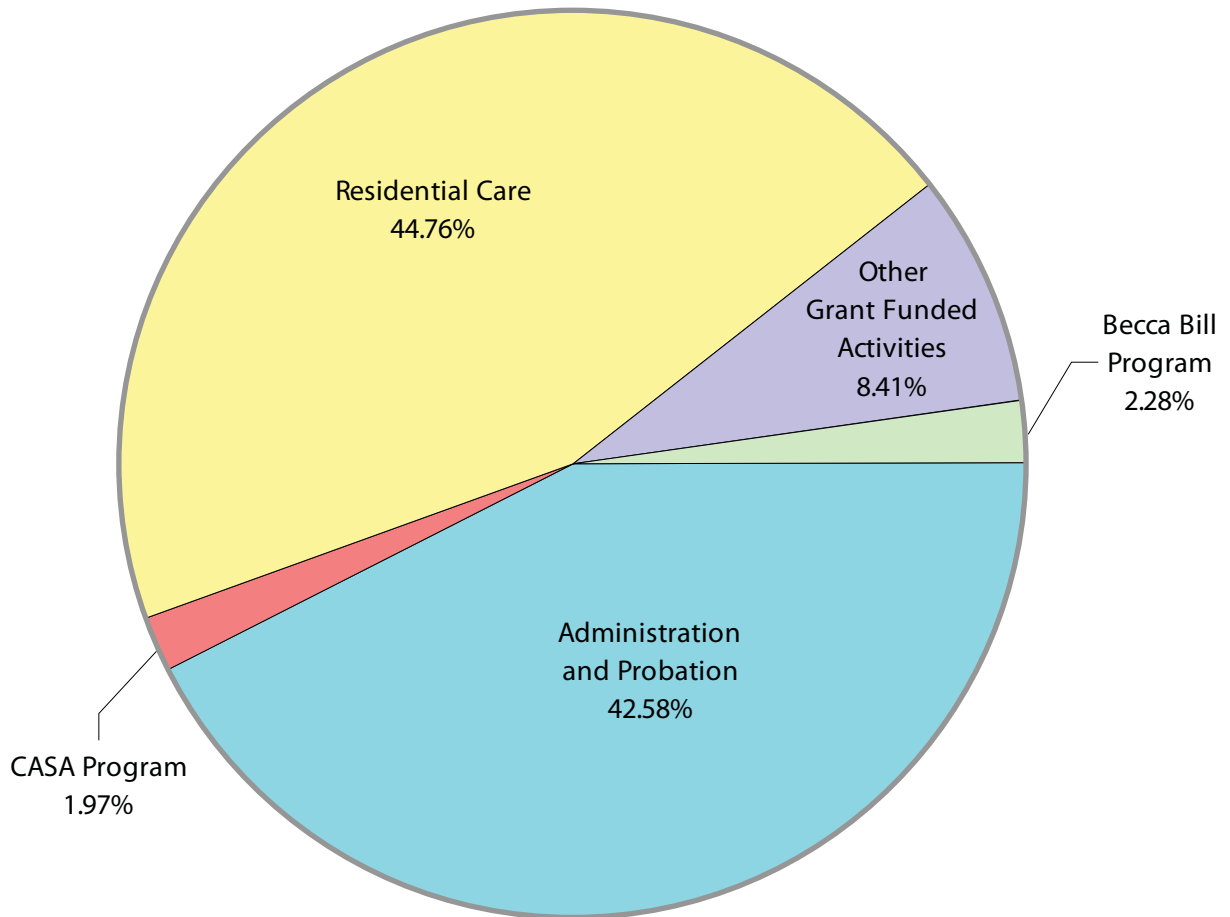
- Maintain a focus on balanced and restorative justice in holding youth accountable for behaviors, and building competency through employing evidence based and proven programs.
- Maintain active pool of Volunteer Guardian Ad Litem (CASA) to represent the best interests of children in the dependency process.
- Provide detention services consistent with the intent of RCW 13.16.030, keeping the detention population within capacity by utilizing creative alternatives to detention consistent with public safety.
- Provide services relating to At-Risk Youth, Child in Need of Services, and Truancy consistent with RCW 13.32A, RCW 28A.225.030, and RCW 28A.225.035.
- Continue to collaborate with community partners to provide services to youth and families.

Expenditure Trends



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

2013-2014 Budget by Program



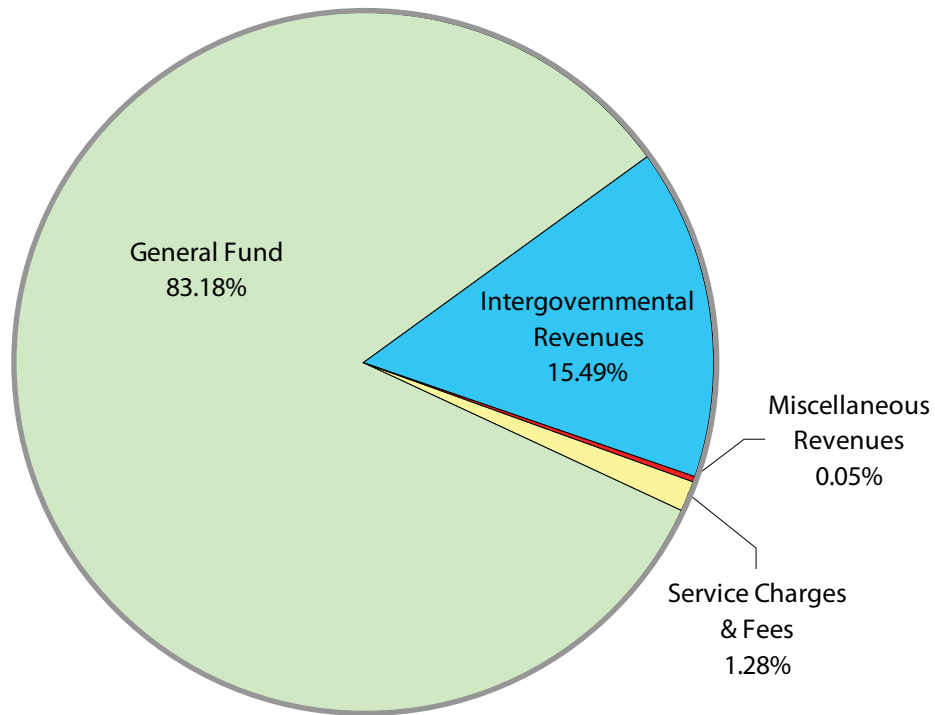
NOTE: Capital expenditures and transfers are not shown to more accurately reflect ongoing operational costs.

Program Summary

	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	Budget 2014
OPERATIONS						
General Fund						
1900 Juvenile Ct - Admin and Probation	1,734,503	1,775,255	1,766,276	1,742,365	1,790,954	1,814,550
1935 Juvenile Ct - CASA Program	58,513	56,520	62,288	65,627	82,177	84,480
1945 Comm Justice Center	257,357	131,501	68,052	74,124	-	-
1950 Juvenile Court - CJS/ Teen Ct	243,365	177,215	146,827	211,424	213,877	214,520
1959 Becca Bill	70,972	73,136	83,475	86,388	94,980	97,957
1962 CDDA Grant	16,179	24,423	22,862	31,930	31,930	31,930
1963 CJAA - DSHS Misc	123,669	104,018	95,938	109,356	109,547	110,190
1965 GJJAC - JDAI	55,363	2,678	3,561	-	-	-
1970 Residential Care	1,518,177	1,626,734	1,686,325	1,895,372	1,873,871	1,916,793
<i>Total Juvenile Court Operations</i>	4,078,098	3,971,480	3,935,604	4,216,586	4,197,336	4,270,420
TOTAL JUVENILE COURT ADMIN	4,078,098	3,971,480	3,935,604	4,216,586	4,197,336	4,270,420
<i>Percent Change from Previous Year</i>	-3.2%	-2.6%	-0.9%	7.1%	-0.5%	1.7%

2013-2014 Funding Sources

	2013	2014
Service Charges and Fees	54,000	54,000
General Fund	3,485,960	3,558,523
Intergovernmental Revenues	655,376	655,897
Miscellaneous Revenues	2,000	2,000
Total Funding	4,197,336	4,270,420



2013-2014 Funding Sources continued

Service Charges and Fees

Juvenile Court rents available detention space to other jurisdictions. The department also recovers some cost reimbursement from offender's parents.

General Fund

Undedicated General Fund resources.

Intergovernmental Revenues

State grants fund various programs including intervention activities, parole violator detention, diversion programs, sex offender treatment, substance abuse treatment for juveniles and court appointed special advocate program.

Miscellaneous Revenues

Includes revenue from detainee phone usage and copy fees.

Expenditures Summary

	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	Budget 2014
GENERAL FUND						
1900 Juvenile Court Admin and Probation						
Salaries and Wages	1,004,144	1,028,101	1,031,020	950,681	1,032,563	1,040,802
Benefits	355,723	352,340	369,233	400,173	393,085	402,897
Supplies	20,486	20,992	16,099	12,866	13,466	13,466
Other Services and Charges	354,150	373,822	349,924	378,645	351,840	357,385
<i>Total Juvenile Ct Admin and Probation</i>	<i>1,734,503</i>	<i>1,775,255</i>	<i>1,766,276</i>	<i>1,742,365</i>	<i>1,790,954</i>	<i>1,814,550</i>
<i>Percent Change from Previous Year</i>	<i>-1.9%</i>	<i>2.3%</i>	<i>-0.5%</i>	<i>-1.4%</i>	<i>2.8%</i>	<i>1.3%</i>
1935 Juvenile Ct - CASA Program						
Salaries and Wages	40,540	38,939	41,544	43,520	59,004	60,533
Benefits	16,755	17,127	18,864	21,857	22,923	23,697
Supplies	318	254	491	250	250	250
Other Services and Charges	900	200	1,389	-	-	-
<i>Total CASA Program</i>	<i>58,513</i>	<i>56,520</i>	<i>62,288</i>	<i>65,627</i>	<i>82,177</i>	<i>84,480</i>
<i>Percent Change from Previous Year</i>	<i>13.6%</i>	<i>-3.4%</i>	<i>10.2%</i>	<i>5.4%</i>	<i>25.2%</i>	<i>2.8%</i>
1945 Juvenile Court - Comm Justice Center						
Salaries and Wages	142,564	79,871	48,315	50,294	-	-
Benefits	62,591	33,078	19,737	23,830	-	-
Supplies	1,354	351	-	-	-	-
Other Services and Charges	50,848	18,201	-	-	-	-
<i>Total Juvenile Ct - Comm Justice Ctr</i>	<i>257,357</i>	<i>131,501</i>	<i>68,052</i>	<i>74,124</i>	<i>-</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>-32.0%</i>	<i>-48.9%</i>	<i>-48.2%</i>	<i>8.9%</i>	<i>-100.0%</i>	<i>0.0%</i>
1950 Juvenile Court - CJS/ Teen Ct						
Salaries and Wages	96,534	83,620	67,841	71,661	73,347	73,347
Benefits	38,426	29,894	22,835	27,252	25,439	26,082
Supplies	19,969	19,278	18,925	25,189	25,789	25,789
Other Services and Charges	88,436	44,423	37,226	87,322	89,302	89,302
<i>Total Juvenile Ct - CJS/ Teen Ct</i>	<i>243,365</i>	<i>177,215</i>	<i>146,827</i>	<i>211,424</i>	<i>213,877</i>	<i>214,520</i>
<i>Percent Change from Previous Year</i>	<i>-2.6%</i>	<i>-27.2%</i>	<i>-17.1%</i>	<i>44.0%</i>	<i>1.2%</i>	<i>0.3%</i>
1959 Juvenile Court - Becca Bill						
Salaries and Wages	50,374	52,980	60,813	59,576	68,658	70,678
Benefits	18,976	19,206	21,796	25,262	24,772	25,729
Supplies	134	40	134	500	500	500
Other Services and Charges	1,488	910	732	1,050	1,050	1,050
<i>Total Juvenile Ct - Becca Bill</i>	<i>70,972</i>	<i>73,136</i>	<i>83,475</i>	<i>86,388</i>	<i>94,980</i>	<i>97,957</i>
<i>Percent Change from Previous Year</i>	<i>4.6%</i>	<i>3.0%</i>	<i>14.1%</i>	<i>3.5%</i>	<i>9.9%</i>	<i>3.1%</i>
1962 Juvenile Court - CDDA Grant						
Supplies	2,926	3,760	3,770	6,200	6,200	6,200
Other Services and Charges	13,253	20,663	19,092	25,730	25,730	25,730
<i>Total Juvenile Ct - CDDA Grant</i>	<i>16,179</i>	<i>24,423</i>	<i>22,862</i>	<i>31,930</i>	<i>31,930</i>	<i>31,930</i>
<i>Percent Change from Previous Year</i>	<i>-47.4%</i>	<i>51.0%</i>	<i>-6.4%</i>	<i>39.7%</i>	<i>0.0%</i>	<i>0.0%</i>

continued on next page

Expenditures Summary continued

	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	Budget 2014
1963 Juvenile Court - CJAA - DSHS Misc						
Salaries and Wages	75,757	72,433	68,264	69,398	71,347	71,347
Benefits	23,260	22,057	22,884	26,956	25,198	25,841
Supplies	2,448	1,883	2,435	1,002	1,002	1,002
Other Services and Charges	22,204	7,645	2,355	12,000	12,000	12,000
<i>Total Juvenile Ct - CJAA - DSHS</i>	123,669	104,018	95,938	109,356	109,547	110,190
<i>Percent Change from Previous Year</i>	-5.4%	-15.9%	-7.8%	14.0%	0.2%	0.6%
1965 Juvenile Court - GJJAC - JDAI						
Supplies	-	-	1,504	-	-	-
Other Services and Charges	55,363	2,678	2,057	-	-	-
<i>Total Juvenile Ct - GJJAC - JDAI</i>	55,363	2,678	3,561	-	-	-
<i>Percent Change from Previous Year</i>	145.9%	-95.2%	33.0%	-100.0%	0.0%	0.0%
1970 Juvenile Court - Residential Care						
Salaries and Wages	861,327	940,506	977,407	1,083,127	1,100,127	1,129,707
Benefits	357,266	374,519	413,312	497,941	461,667	475,009
Supplies	81,862	83,957	75,485	85,600	84,900	84,900
Other Services and Charges	217,722	227,752	220,121	228,704	227,177	227,177
<i>Total Juvenile Ct - Residential Care</i>	1,518,177	1,626,734	1,686,325	1,895,372	1,873,871	1,916,793
<i>Percent Change from Previous Year</i>	1.9%	7.2%	3.7%	12.4%	-1.1%	2.3%
TOTAL JUVENILE COURT	4,078,098	3,971,480	3,935,604	4,216,586	4,197,336	4,270,420
<i>Percent Change from Previous Year</i>	-3.2%	-2.6%	-0.9%	7.1%	-0.5%	1.7%

Services

Administration

Juvenile Court Administration Intake and Probation Services

Provides Court related information requested by the judge, prosecutor, and public defender; keeps offenders informed of all hearings; administers risk assessment; provides pre-trial monitoring, provides post adjudication supervision and monitoring.

Court Appointed Special Advocate Program

Coordinates volunteer CASA program.

Community Justice Accountability Act (CJAA), FFT, and Coordination of Services

Provides Aggression Replacement Training (ART), Family Functional Therapy (FFT) and coordination of services to youth and their families.

Detention

Juvenile Detention

Juvenile Detention is a safe and secure environment for youth who have been arrested pending a court appearance or who have been sentenced to serve time after a court appearance.

Probation

Consolidated Juvenile Services

Diversion, Teen Court, Community Programs for youth on supervision, Special Sex Offender Disposition Alternative

Becca Bill Program

The Becca Bill programs fall into 3 categories: At-Risk Youth; Children in Need of Services (CHINS); and Truancy. Court intervention, case planning, and monitoring services are provided.

Chemical Dependency Disposition Alternative (CDDA)

E3SHB 3900 allows for the evaluation of chemically abusing youth to be considered for a disposition alternative that allows judges to order treatment instead of confinement.

Parks and Recreation Department

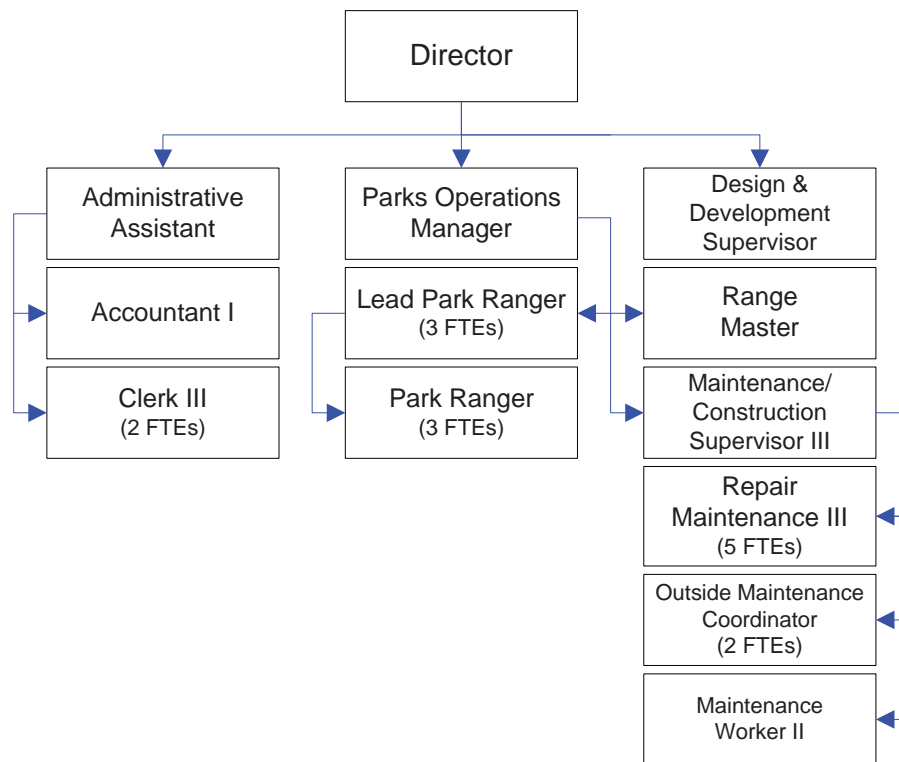
Whatcom County Parks and Recreation funds or operates eight senior activity centers, a community center, thirty-five parks, natural resource areas and beach/ water access sites, an outdoor program, sixty miles of trails and a visitor information center.

FTEs for this department

Year	2009	2010	2011	*2012	*2013	*2014
FTEs	30.75	30.75	22.75	23.00	23.00	23.00

* Budget

The chart below shows the organizational structure for 2013 only.



Mission & Objectives

Mission

Enrich the quality of life for the community and preserve the natural and cultural heritage of the County through provision of outstanding parks, trails, open space, natural areas, recreational activities, and senior services.

Objectives

Department Wide

- Implement scheduled elements of the Comprehensive Parks and Recreation Open Space Plan and 6-year Parks Capital Improvements and Projects Work Plan.
- Develop and maintain partnerships in the community to maximize use of resources and build support for County sponsored park and recreation facilities and programs.
- When feasible, recover maintenance and operating costs of programs and facilities through user fees, concessions and rent revenues.
- Develop and facilitate opportunities for volunteers to contribute to the Department's mission by collaborating with the Whatcom Volunteer Center on recruitment and processing of volunteers.
- Update the Comprehensive Parks and Recreation Open Space Plan.

Parks

- Develop conceptual site plans identifying future improvements for the following park properties: a) Bay Horizon 2014; b) North Lake Whatcom Park 2014; c) Maple Creek Park 2013.
- Manage grant and project to replace the dock and piles at Lighthouse Marine Park (2013).

- Continue to increase overnight occupancy at Silver Lake Park on summer weekdays, shoulder seasons, and skiing season with upgraded cabins, improvements to camping facilities, and more targeted marketing.
- Integrate augmented concession operations with targeted marketing to increase revenues and enhance customer service.
- Upgrade 20 miles of trail to meet accessibility and trail standards.
- Develop integrated strategies for initiatives such as adopt-a-park/ trail/ tree, etc., dog waste bags and pet etiquette sponsorship, and other areas to maximize opportunities for individual and business donations.
- Inspect all playground areas on a regular basis to minimize hazards and maintain safe play areas, and expand objective inspection process to defined park areas as method to ensure clean, safe, and attractive facilities.
- Integrate levels of service standards into operations, and augment maintenance and operations standards with increased focus on lean principles.
- Provide safety and job skill training to maintain staff certification, comply with pertinent regulations, and align staff efforts with department objectives.
- Develop integrated signage design for informational, rules, and wayfaring signs, and install these at key parks and trails, including Silver Lake Park and trails, Lily Point Marine Park, Hovander Homestead Park and Hovander River Walk Trail, and South Fork Park.
- Construct Hovander River Walk Trail (2013).
- Construct a parking lot, restroom and other trail amenities at Lookout Mountain Community Forest.

Objectives continued

- Complete access improvements at South Fork Park.
- Complete Silver Lake Park improvements including cabin, road and RV electrical hookup upgrades.
- Complete Lighthouse Marine Park road and parking improvements.
- Replace Silver Lake Park playground.

Recreation

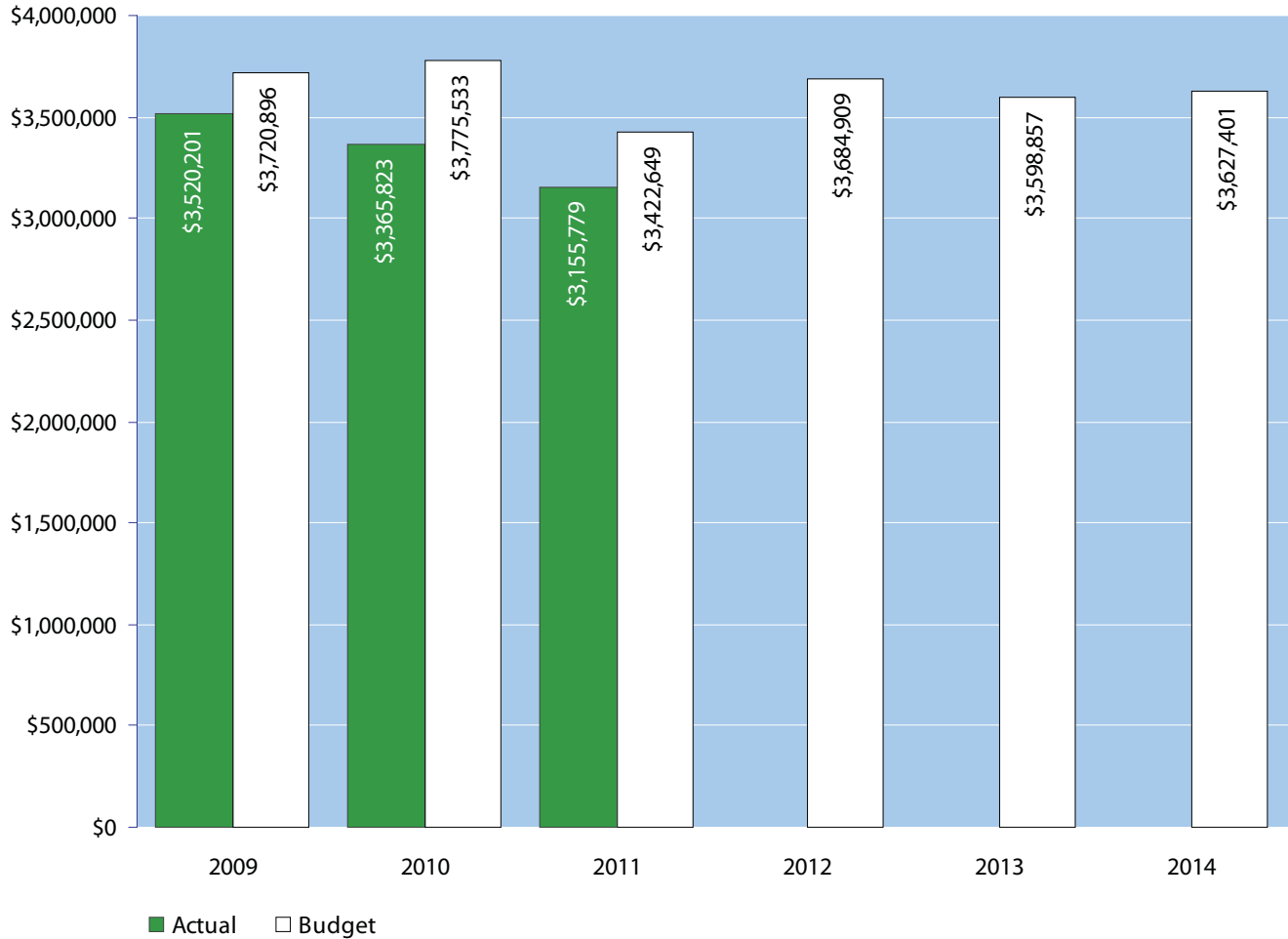
- Pilot test models for providing interpretive and recreational programs, such as internship programs with colleges and other institutions.
- Cultivate partnerships with organizations that can offer interpretive and recreational activities in county parks, trails, and facilities, and cross-promote and market these activities, especially through social and other electronic media.
- Complete electronic inventory of historic collections at Hovander Homestead Park, Roeder Home, and Silver Lake Park, and establish

protocols for enhanced security, research access, and maintenance. Research and respond to evolving trends in leisure and recreation.

Senior Services

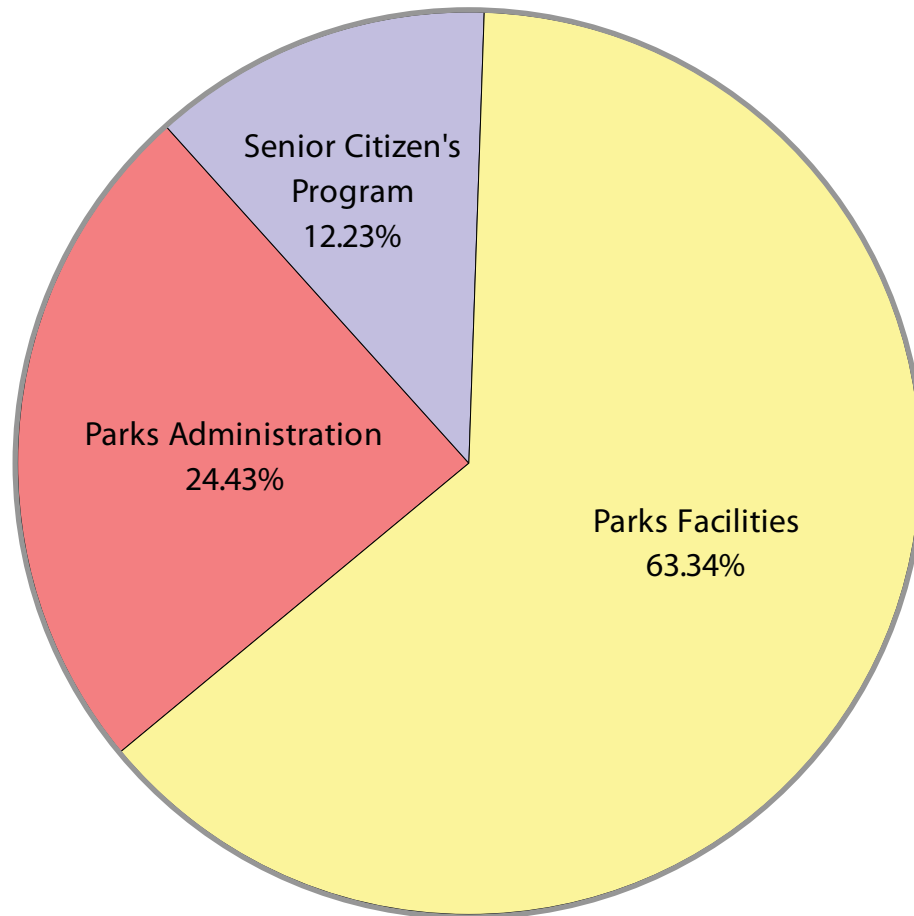
- Develop and administer contracted service agreements for senior services at the Bellingham, Ferndale, Blaine and Lynden Senior Activity Centers.
- Oversee the contract for services agreement for the East Whatcom Regional Resource Center.
- Conduct an annual survey of senior center participants to assess satisfaction and identify areas for improvement.
- Provide limited senior services in the communities of Point Roberts, Everson, Sumas and Welcome.
- Install new fire alarm system in Bellingham and Ferndale Senior Activity Centers.
- Complete Plantation Rifle Range road and parking improvements.

Expenditure Trends



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

2013-2014 Budget by Program



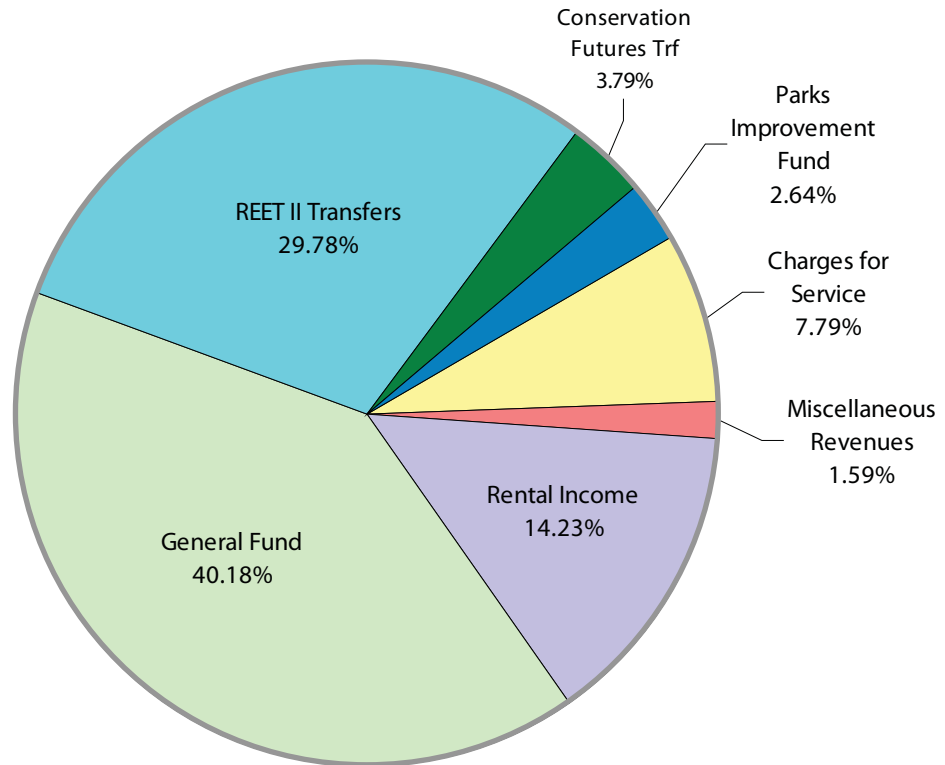
NOTE: Capital expenditures and transfers are not shown to more accurately reflect ongoing operational costs.

Program Summary

	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	Budget 2014
OPERATIONS						
General Fund						
6000 Parks Administration	645,482	728,450	673,828	898,310	877,909	887,503
6001 Cultural Arts Program	18,424	-	59	-	-	-
6002 Senior Citizen's Program	735,887	709,662	615,856	463,822	441,161	442,714
6003 Parks Facilities	2,058,259	1,890,815	1,866,036	2,322,777	2,279,787	2,297,184
6015 Outdoor Recreation	62,149	36,896	-	-	-	-
<i>Total Parks Operations</i>	3,520,201	3,365,823	3,155,779	3,684,909	3,598,857	3,627,401
CAPITAL						
General Fund						
6000 Parks Administration	6,384	-	-	-	-	-
6003 Parks Facilities	4,359	-	-	52,000	-	-
<i>Total Parks Capital</i>	10,743	-	-	52,000	-	-
TRANSFERS						
Parks Improvement Fund						
	-	-	-	141,939	94,183	96,826
<i>Total Parks Transfers</i>	-	-	-	141,939	94,183	96,826
TOTAL PARKS and RECREATION	3,530,944	3,365,823	3,155,779	3,878,848	3,693,040	3,724,227
<i>Percent Change from Previous Year</i>	-9.2%	-4.7%	-6.2%	22.9%	-4.8%	0.8%

2013-2014 Funding Sources

	2013	2014
Charges for Service	281,400	281,400
Miscellaneous Revenues	55,670	58,994
Rental Income	514,138	514,138
General Fund	1,448,781	1,454,832
REET II Transfers	1,075,685	1,076,211
Conservation Futures Trf	129,000	145,000
Parks Improvement Fund	94,183	96,826
Total Funding	3,598,857	3,627,401



2013-2014 Funding Sources continued

Charges for Service

Recreational fees such as rifle range, boat launch, and admission fees.

Miscellaneous Revenues

Revenues from concessions, lead recycling at the rifle range, agriculture licenses to farmers, contributions, and small amounts of revenue not otherwise classified.

Rental Income

Rental of cabins, campsites, boats, and various parks facilities and properties.

General Fund

Undedicated General Fund resources.

REET II Transfers

Includes transfers for 75% of Design and Development Supervisor's wages and benefits. Also, \$1 million per year based on the provisions of House Bill 1953 which amended RCW 84.46.035 to allow use of REET funds for operations.

Conservation Futures Transfers

Includes transfers for up to 15% of Conservation Futures Fund receipts for maintenance of Park's properties acquired with Conservation Futures Funds.

Parks Improvement Fund

Reserves used to fund operating costs associated with Lake Whatcom reconveyance property.

Expenditures Summary

	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	Budget 2014
GENERAL FUND						
6000 Parks Administration						
Salaries and Wages	330,717	389,928	361,769	444,112	440,927	443,270
Benefits	111,325	122,905	121,214	176,044	158,240	162,513
Supplies	8,065	6,602	8,547	12,000	12,200	11,609
Other Services and Charges	195,292	208,932	182,298	265,894	266,282	269,851
Intergov Services and Charge	83	83	-	260	260	260
Capital Outlay	6,384	-	-	-	-	-
<i>Total Parks Administration</i>	<i>651,866</i>	<i>728,450</i>	<i>673,828</i>	<i>898,310</i>	<i>877,909</i>	<i>887,503</i>
<i>Percent Change from Previous Year</i>	<i>5.7%</i>	<i>12.8%</i>	<i>-8.7%</i>	<i>34.4%</i>	<i>-2.8%</i>	<i>1.4%</i>
6001 Cultural Arts Program						
Salaries and Wages	11,741	-	-	-	-	-
Benefits	5,500	-	-	-	-	-
Other Services and Charges	1,183	-	59	-	-	-
<i>Total Cultural Arts Program</i>	<i>18,424</i>	<i>-</i>	<i>59</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>-93.0%</i>	<i>-100.0%</i>	<i>0.0%</i>	<i>-100.0%</i>	<i>0.0%</i>	<i>0.0%</i>
6002 Senior Citizen's Program						
Salaries and Wages	442,068	432,783	261,372	63,526	64,964	65,269
Benefits	148,835	134,307	56,906	30,316	26,734	27,237
Supplies	19,888	11,555	12,269	3,000	2,900	2,900
Other Services and Charges	124,996	130,872	285,309	366,880	346,463	347,208
Intergov Services and Charge	100	145	-	100	100	100
<i>Total Senior Citizen's Program</i>	<i>735,887</i>	<i>709,662</i>	<i>615,856</i>	<i>463,822</i>	<i>441,161</i>	<i>442,714</i>
<i>Percent Change from Previous Year</i>	<i>1.1%</i>	<i>-3.6%</i>	<i>-13.2%</i>	<i>-24.7%</i>	<i>-4.9%</i>	<i>0.4%</i>
6003 Parks Facilities						
Salaries and Wages	1,137,181	1,024,275	994,172	1,218,136	1,205,005	1,211,799
Benefits	369,616	347,938	371,451	476,918	455,552	466,155
Supplies	142,503	130,150	122,966	179,276	197,205	197,205
Other Services and Charges	410,688	387,284	377,282	444,485	418,750	418,750
Intergov Services and Charge	(1,729)	1,168	165	3,962	3,275	3,275
Capital Outlay	4,359	-	-	52,000	-	-
<i>Total Parks Facilities</i>	<i>2,062,618</i>	<i>1,890,815</i>	<i>1,866,036</i>	<i>2,374,777</i>	<i>2,279,787</i>	<i>2,297,184</i>
<i>Percent Change from Previous Year</i>	<i>-4.9%</i>	<i>-8.3%</i>	<i>-1.3%</i>	<i>27.3%</i>	<i>-4.0%</i>	<i>0.8%</i>
6015 Outdoor Recreation						
Salaries and Wages	41,400	23,074	-	-	-	-
Benefits	17,536	13,822	-	-	-	-
Supplies	2,596	-	-	-	-	-
Other Services and Charges	617	-	-	-	-	-
<i>Total Outdoor Recreation</i>	<i>62,149</i>	<i>36,896</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>-35.9%</i>	<i>-40.6%</i>	<i>-100.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
TOTAL GENERAL FUND	3,530,944	3,365,823	3,155,779	3,736,909	3,598,857	3,627,401
<i>Percent Change from Previous Year</i>	<i>-9.0%</i>	<i>-4.7%</i>	<i>-6.2%</i>	<i>18.4%</i>	<i>-3.7%</i>	<i>0.8%</i>

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Expenditures Summary continued

	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	Budget 2014
PARKS IMPROVEMENT FUND						
33000 Parks Improvements						
Operating Transfers	-	-	-	141,939	94,183	96,826
<i>Total Parks Improvement Fund</i>	-	-	-	141,939	94,183	96,826
<i>Percent Change from Previous Year</i>	-100.0%	0.0%	0.0%	0.0%	-33.6%	2.8%
TOTAL PARKS and RECREATION	3,530,944	3,365,823	3,155,779	3,878,848	3,693,040	3,724,227
<i>Percent Change from Previous Year</i>	-9.2%	-4.7%	-6.2%	22.9%	-4.8%	0.8%

Services

Parks Administration

Parks administration provides centralized administrative support and planning and design services for all departmental operations and facilities.

Senior Services - Full Time Senior/ Community Centers

Recreation, education and human services for the elderly and other targeted populations in the community. The centers provide opportunities for older adults to maintain an active and healthy life style and provide needed community services.

Senior Services - Part-Time Centers

Recreation, education and human services for the elderly and other members of the community in the four smaller Whatcom County population centers.

Parks

Recreation, education and resource protection is accommodated through the Parks division which also provides maintenance and support services for all departmental properties, buildings and grounds.



Planning and Development Services

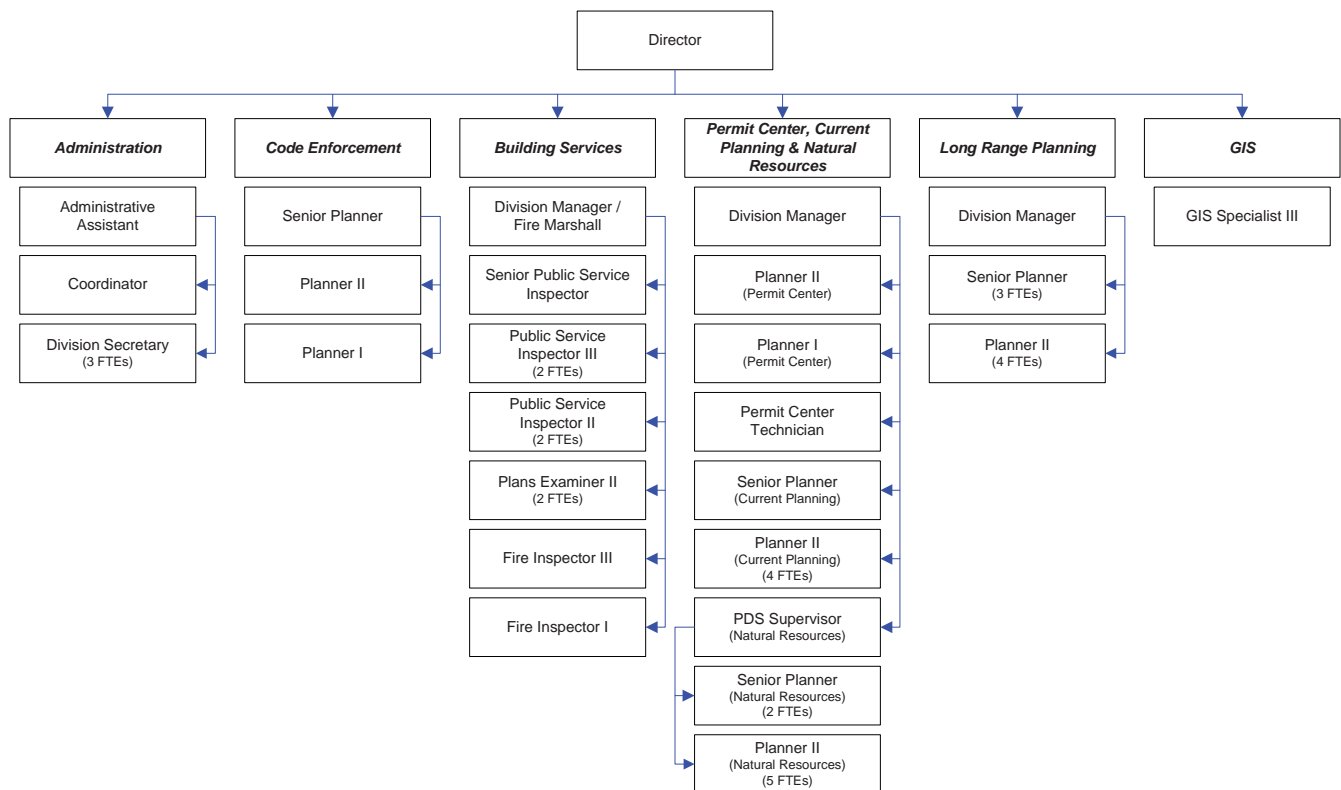
Composed of three divisions and Administration, including Building Services (processes and issues building and development permits, plan reviews, performs life/ safety inspections; includes Fire Marshal's Office), Natural Resources (reviews permits for compliance with county code and development standards, staff are tasked with protection of shorelines, critical areas, and watersheds), Planning (includes Current Planning which processes immediate project development proposals, Long Range Planning addresses comprehensive plans, growth management, rezones, and code amendments), and Administration (includes Code Enforcement and GIS functions).

FTEs for this department

Year	2009	2010	2011	*2012	*2013	*2014
FTEs	67.60	66.60	47.00	45.00	45.00	44.00

* Budget

The chart below shows the organizational structure for 2013 only.



Mission & Objectives

Mission

The mission of Planning and Development Services is to ensure that growth and development occurs in a manner that protects public health, safety and welfare, preserves the natural environment, and ensures that the quality of life enjoyed by citizens and visitors in Whatcom County is maintained and enhanced.

Objectives

Administration

- Maintain the efficiency of departmental processes that support customer service and optimize resources.
- Provide accurate and timely information to the public through the web site, customer service brochures, educational and other public forums, and timely responses to public inquiries.
- Provide accurate and timely service to the public using available resources by shifting employees as needed during peak periods of the construction and permitting season.
- Administer consistent and uniform record management systems, including electronic document management and hard copies department wide.
- Seek opportunities available for staff development that allow employees to grow professionally, have greater job satisfaction and improve upon high levels of customer service.
- Prepare and administer fiscally responsible budgets.
- Continue updating and finalizing written policies and procedures for the entire department.

Building Services

- Implement required services, including plan checks, inspections, and fire services, with courtesy, compassion and professionalism.
- Achieve 48 hour response to inspection requests.
- Implement and monitor pilot programs in the Permit Center that will reduce redundant review and focus on providing excellent customer service.
- Integrate green/ sustainable technologies.
- Process plan reviews to meet or exceed the following time frame (from date first routed to plan check area):
 - a. New SFRs: 2-3 weeks
 - b. Repeat Plan SFRs: 3 days
 - c. Small Commercial Projects: 2 weeks
 - d. Large Commercial Projects: 4 weeks
- Implement and monitor a shared arson investigation program with the Sheriff's office.
- Implement and monitor shared program with NWCAA for open burning.
- Maintain accurate, user-friendly databases and records retention.
- Facilitate and foster inter-divisional, -departmental, and -agency teamwork and cooperation.
- Support and facilitate staff training requirements and opportunities.

Natural Resources

- Assist the public with the development of proposals that comply with critical areas, shoreline master program, and watershed regulations through timely and accurate review of permit applications. Continue to

Objectives continued

- encourage front-loading applications through pre-development site inspections and pre-application/ consultation.
- Disseminate current information to the public on natural resource management and permit application review programs.
- Prepare and implement clear policies on information requirements and code interpretations relating to permit application reviews.
- Implement effective site inspection programs for environmental code compliance, mitigation performance monitoring, and post final inspections.
- Work with other county departments to maximize efficiencies, work collaboratively toward common goals, and to provide land use information.
- Support a training program for staff that enhances their job effectiveness and promotes advancement through a skill enhancement program.
- Ensure staff resources to continue to work with the Whatcom Conservation District and on-going agricultural operators on the Conservation Program on Agricultural Lands. Maintain on-going efforts with DOA, DOE, CD and other county agencies to best implement farm plans in coordination with the Washington Shellfish Initiative adopted in December 2011.
- Interface with the legislative and administrative branches of county government to achieve goals and policies of the county Comprehensive Plan.
- To ensure a consistent application of programs, evaluate and update program information and policies by holding regular staff meetings to go over complex projects and evaluate code interpretations.
- Update the Natural Resources web pages on a regular basis to assist the public in understanding the processes and regulations their projects may be subject to, including providing the appropriate application forms on the website.
- Actively promote and participate in education, research and information opportunities, which better our understanding of Whatcom County's ecological systems.
- Cooperatively work with other county departments, other federal, state, and local agencies, and the public on natural resource management issues and projects, including Watershed Resource Protection Overlay Districts, Stormwater Special Districts, Water Resource Special Management Areas, Water Resource Inventory Area #1 (WRIA1), Lake Whatcom Inter-Jurisdictional Committee, Birch Bay Watershed Action Plan, Low Impact Development, Shoreline Management Program, and Critical Areas.
- Utilize the most current, science based natural resource information to allow for sustainable use of our natural resources according to the policies set out in the Comprehensive Plan.
- Work with IT to add our GIS information to the county website, so citizens may research properties and projects without making a trip to the PDS office.

Current Planning

- Provide above standard customer service by informing and directing the public, consultant, and real estate professionals on the administration of Whatcom County regulations.
- Perform mandated current planning functions including SEPA administration, subdivision review, CUPs, Variances, NCUs, Lots of Records, and BLAs.

Objectives continued

- Continue to make the permit process more efficient with department wide coordination and technology advancement.
- Work on outreach and educating programs for the public on the intent, goals and implementation of Whatcom County regulations.
- Work to develop informational brochures for each area and service provided by the Planning Division. The brochures will explain the basic services and review offered by the Planning Division.

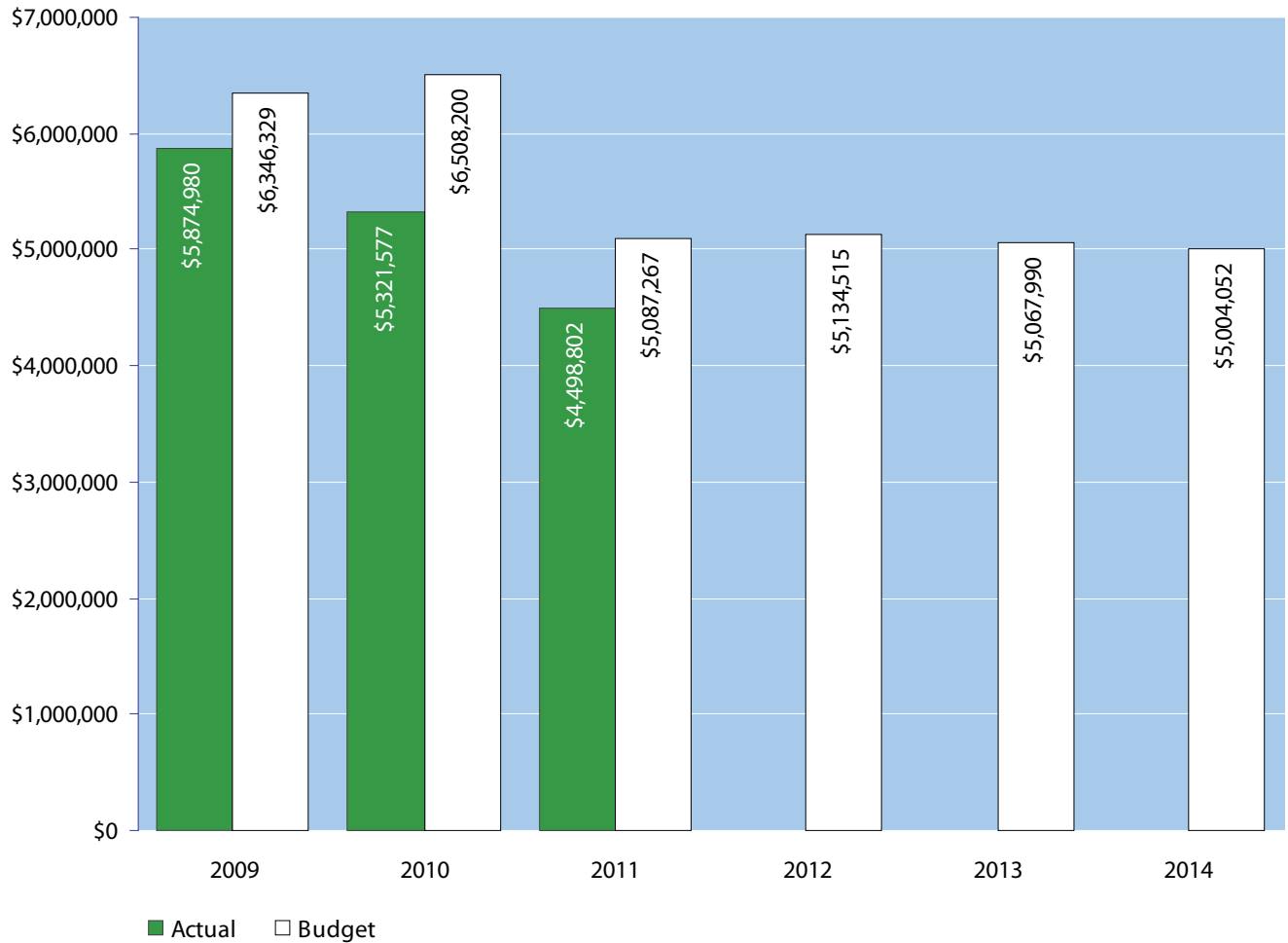
Long Range Planning

- Meet Growth Management Act compliance requirements, LAMIRDs, etc.
- Work with stakeholders to develop and implement strategies and programs to preserve and protect prime agricultural lands in Whatcom County.
- Perform mandated long range planning functions including, but not limited to, open space, annexation requests, zoning and subdivision code updates, and zoning code and

comprehensive plan amendments.

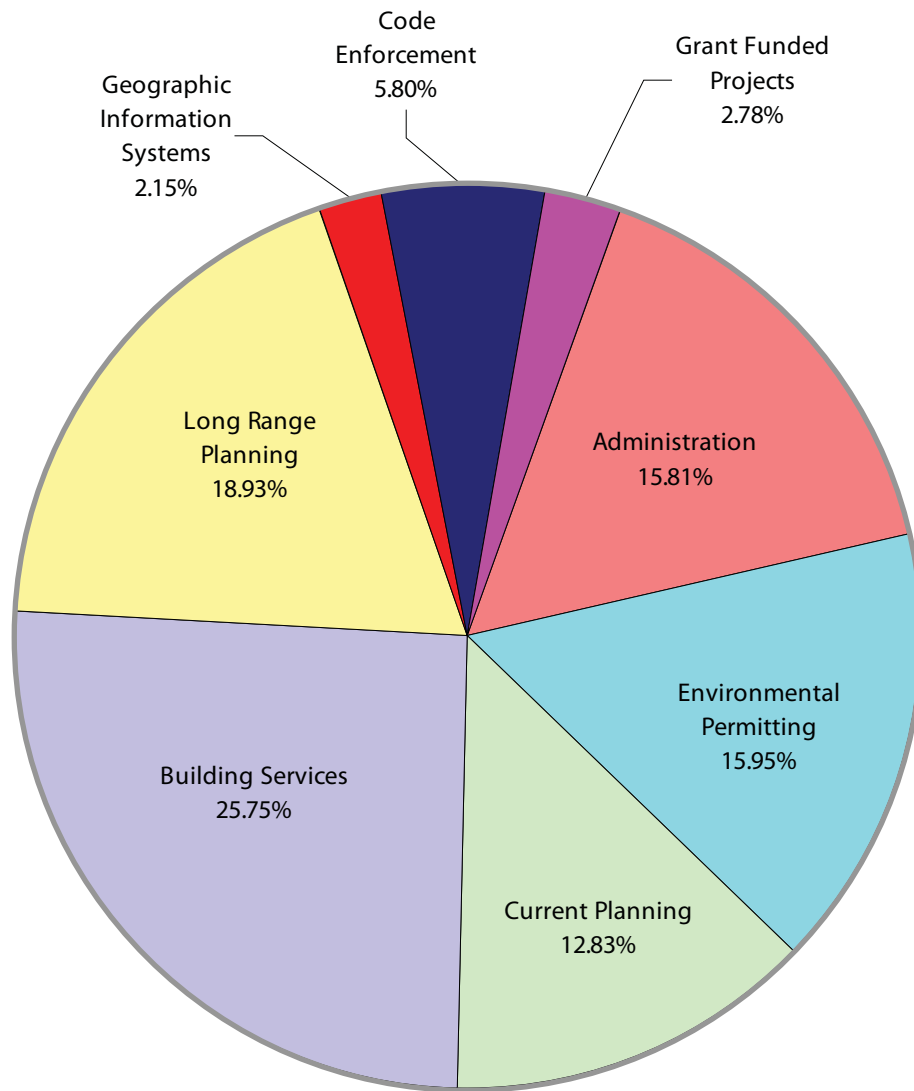
- Coordinate Capital Facilities planning.
- Work towards 2016 Comprehensive Plan Updates for all population affected areas.
- Work with community/ advisory boards to implement high priority action items in the Whatcom County Comprehensive Plan.
- Work with stakeholders, other jurisdictions, regional organizations, and other county departments to further develop and implement regional approach to land use and transportation planning to serve as a foundation for the 2016 Comprehensive Plan update.
- Finalize the Long Range Planning Website reorganization which will help keep the public informed and up to date on different planning processes and regulations.
- Complete initial phases of Comprehensive Plan update.
- Complete grant-funded Puget Sound Watershed Protection project.

Expenditure Trends



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

2013-2014 Budget by Program



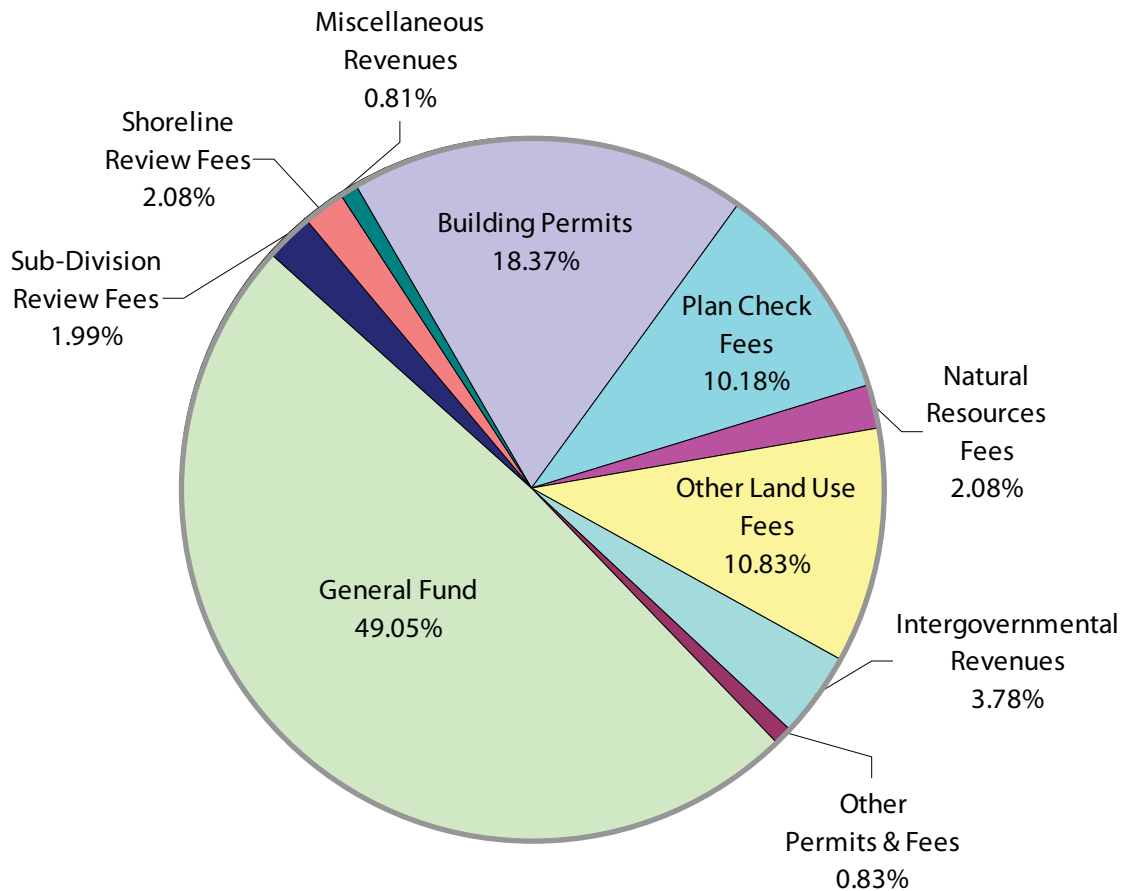
NOTE: Capital expenditures and transfers are not shown to more accurately reflect ongoing operational costs.

Program Summary

	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	Budget 2014
OPERATIONS						
General Fund						
800 Administration	1,334,368	957,561	714,672	840,666	787,070	804,822
815 Environmental Permitting	911,522	856,746	836,152	858,115	804,403	802,464
820 Current Planning	628,326	576,461	542,535	701,307	636,314	655,979
830 Building Services	1,584,888	1,536,531	1,268,329	1,391,903	1,286,687	1,307,292
835 Permit Center - Flood	5,532	4,380	2,592	-	-	-
841 Natural Resource Planning	180,264	205,853	-	-	-	-
842 Code Enforcement	226,993	248,202	252,096	285,057	288,272	296,052
2500 Long Range Planning	675,032	545,648	648,763	766,887	907,317	958,890
2510 Geographic Information Systems	182,743	162,194	100,881	111,585	107,927	108,581
2570 Purchase Develop Rights	16,450	8,880	6,500	48,700	20,000	20,000
2543 & 2581-86 Grant Funded Projects	128,862	219,121	126,282	130,295	230,000	49,972
<i>Total Planning and Development Operations</i>	<i>5,874,980</i>	<i>5,321,577</i>	<i>4,498,802</i>	<i>5,134,515</i>	<i>5,067,990</i>	<i>5,004,052</i>
TRANSFERS						
General Fund						
2510 Geographic Information Systems	-	-	-	30,000	-	-
<i>Total Planning and Development Transfers</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>30,000</i>	<i>-</i>	<i>-</i>
TOTAL PLAN and DEVELOPMENT	5,874,980	5,321,577	4,498,802	5,164,515	5,067,990	5,004,052
<i>Percent Change from Previous Year</i>	<i>-4.1%</i>	<i>-9.4%</i>	<i>-15.5%</i>	<i>14.8%</i>	<i>-1.9%</i>	<i>-1.3%</i>

2013-2014 Funding Sources

	2013	2014
Building Permits	900,000	950,000
Plan Check Fees	500,000	525,000
Natural Resources Fees	105,000	105,000
Other Land Use Fees	545,200	545,200
Intergovernmental Revenues	272,550	108,472
Other Permits and Fees	39,300	44,300
General Fund	2,459,940	2,480,080
Sub-Division Review Fees	100,000	100,000
Shoreline Review Fees	105,000	105,000
Miscellaneous Revenues	41,000	41,000
Total Funding	5,067,990	5,004,052



2013-2014 Funding Sources continued

Building Permits

The department receives revenue from a variety of building related permits. The authority for the collection of these fees is based upon the Uniform Building Code, related codes, and county ordinance.

Plan Check Fees

Fees collected for the review of construction plans.

Intergovernmental Revenues

PDS received a Puget Sound Watershed Protection Grant to implement environmental enhancement projects and help create a policy governing agricultural land impacts. In addition, the county receives support from the NW Clean Air Agency for the county's burn program and support from local cities for their share of the Comprehensive Plan update.

Other Permits and Fees

Lesser amounts of revenue are received for burn permits, sales of maps and publications, and fire safety and housing inspections.

General Fund

Undedicated General Fund resources.

Miscellaneous Revenues

Revenue from civil fines imposed due to permit violations, operating transfers from Conservation Futures Fund for interfund services, and small amounts of otherwise unclassified revenues.

Natural Resources Fees, Sub-Division Review Fees, Shoreline Review Fees, and Other Land Use Fees

Fees collected for appeals, zoning code administration, surface mining, and various land use reviews including sub-division, shoreline, SEPA, site plan, fire plan check, critical areas, natural resource, watershed developments, grading permit, and repeat reviews.

Expenditures Summary

	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	Budget 2014
GENERAL FUND						
800/843 Administration/ Special Projects						
Salaries and Wages	271,333	272,798	149,080	208,416	172,132	178,412
Benefits	90,487	80,053	47,134	70,360	58,935	61,565
Supplies	20,430	46,288	17,422	27,684	32,684	32,684
Other Services and Charges	952,118	558,422	501,036	534,206	523,319	532,161
Total Administration	1,334,368	957,561	714,672	840,666	787,070	804,822
<i>Percent Change from Previous Year</i>	14.3%	-28.2%	-25.4%	17.6%	-6.4%	2.3%
815 Environmental Permitting						
Salaries and Wages	663,943	614,064	576,635	576,264	563,397	560,265
Benefits	240,232	217,021	215,215	235,872	206,356	207,549
Supplies	58	380	11	200	7,400	7,400
Other Services and Charges	7,289	25,281	44,291	45,779	27,250	27,250
Total Environmental Permitting	911,522	856,746	836,152	858,115	804,403	802,464
<i>Percent Change from Previous Year</i>	14.2%	-6.0%	-2.4%	2.6%	-6.3%	-0.2%
820 Current Planning						
Salaries and Wages	394,551	397,764	386,618	487,214	456,016	469,250
Benefits	152,844	148,454	148,989	205,746	171,898	178,329
Supplies	-	62	533	800	800	800
Other Services and Charges	80,931	30,181	6,395	7,547	7,600	7,600
Total Current Planning	628,326	576,461	542,535	701,307	636,314	655,979
<i>Percent Change from Previous Year</i>	-23.9%	-8.3%	-5.9%	29.3%	-9.3%	3.1%
830 Building Services						
Salaries and Wages	1,087,952	1,067,403	875,941	902,167	887,435	898,441
Benefits	403,824	369,633	311,850	369,111	339,152	348,751
Supplies	1,182	6,804	857	7,500	12,140	12,140
Other Services and Charges	91,930	92,691	79,681	113,125	47,960	47,960
Total Building Services	1,584,888	1,536,531	1,268,329	1,391,903	1,286,687	1,307,292
<i>Percent Change from Previous Year</i>	-7.3%	-3.1%	-17.5%	9.7%	-7.6%	1.6%
835 Permit Center - Flood						
Salaries and Wages	4,756	3,830	2,256	-	-	-
Benefits	776	550	336	-	-	-
Total Permit Center - Flood	5,532	4,380	2,592	-	-	-
<i>Percent Change from Previous Year</i>	34.8%	-20.8%	-40.8%	-100.0%	0.0%	0.0%
841 Natural Resource Planning						
Salaries and Wages	122,946	144,118	-	-	-	-
Benefits	55,388	57,308	-	-	-	-
Supplies	254	-	-	-	-	-
Other Services and Charges	1,676	4,427	-	-	-	-
Total Natural Resource Planning	180,264	205,853	-	-	-	-
<i>Percent Change from Previous Year</i>	-1.8%	14.2%	-100.0%	0.0%	0.0%	0.0%

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Expenditures Summary continued

	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	Budget 2014
842 Code Enforcement						
Salaries and Wages	165,327	180,186	177,109	193,976	203,552	208,640
Benefits	58,833	60,459	64,614	78,287	73,940	76,632
Supplies	-	283	-	400	2,800	2,800
Other Services and Charges	2,833	7,274	10,373	12,394	7,980	7,980
<i>Total Code Enforcement</i>	<i>226,993</i>	<i>248,202</i>	<i>252,096</i>	<i>285,057</i>	<i>288,272</i>	<i>296,052</i>
<i>Percent Change from Previous Year</i>	<i>19.9%</i>	<i>9.3%</i>	<i>1.6%</i>	<i>13.1%</i>	<i>1.1%</i>	<i>2.7%</i>
2500 Long Range Planning						
Salaries and Wages	463,562	395,308	460,049	519,556	555,613	569,918
Benefits	170,631	135,746	171,377	211,362	201,974	209,492
Supplies	1,638	1,210	534	7,850	8,050	8,050
Other Services and Charges	39,201	13,384	16,803	28,119	141,680	171,430
<i>Total Long Range Planning</i>	<i>675,032</i>	<i>545,648</i>	<i>648,763</i>	<i>766,887</i>	<i>907,317</i>	<i>958,890</i>
<i>Percent Change from Previous Year</i>	<i>-25.3%</i>	<i>-19.2%</i>	<i>18.9%</i>	<i>18.2%</i>	<i>18.3%</i>	<i>5.7%</i>
2510 Geographic Information Systems						
Salaries and Wages	130,519	116,456	68,087	73,665	72,278	72,278
Benefits	42,362	36,571	22,838	27,629	25,349	26,003
Supplies	173	-	-	250	250	250
Other Services and Charges	9,689	9,167	9,956	10,041	10,050	10,050
Operating Transfer	-	-	-	30,000	-	-
<i>Total Geographic Information Systems</i>	<i>182,743</i>	<i>162,194</i>	<i>100,881</i>	<i>141,585</i>	<i>107,927</i>	<i>108,581</i>
<i>Percent Change from Previous Year</i>	<i>6.9%</i>	<i>-11.2%</i>	<i>-37.8%</i>	<i>40.3%</i>	<i>-23.8%</i>	<i>0.6%</i>
2570 Purchase Development Rights						
Other Services and Charges	16,450	8,880	6,500	48,700	20,000	20,000
<i>Total Purchase Development Rights</i>	<i>16,450</i>	<i>8,880</i>	<i>6,500</i>	<i>48,700</i>	<i>20,000</i>	<i>20,000</i>
<i>Percent Change from Previous Year</i>	<i>10.1%</i>	<i>-46.0%</i>	<i>-26.8%</i>	<i>649.2%</i>	<i>-58.9%</i>	<i>0.0%</i>
2543/2581-2586 Grant Funded Projects						
Salaries and Wages	24,664	13,352	29,554	-	-	-
Benefits	819	-	6,054	-	-	-
Supplies	3,870	-	342	1,700	-	-
Other Services and Charges	99,509	205,769	90,332	128,595	230,000	49,972
<i>Total Grant Funded Projects</i>	<i>128,862</i>	<i>219,121</i>	<i>126,282</i>	<i>130,295</i>	<i>230,000</i>	<i>49,972</i>
<i>Percent Change from Previous Year</i>	<i>45.8%</i>	<i>70.0%</i>	<i>-42.4%</i>	<i>3.2%</i>	<i>76.5%</i>	<i>-78.3%</i>
TOTAL PLAN and DEVELOPMENT	5,874,980	5,321,577	4,498,802	5,164,515	5,067,990	5,004,052
<i>Percent Change from Previous Year</i>	<i>-4.1%</i>	<i>-9.4%</i>	<i>-15.5%</i>	<i>14.8%</i>	<i>-1.9%</i>	<i>-1.3%</i>

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Services

Administration

Personnel, Program, Financial, and Record Management

Personnel, program, financial, and record management.

Enforcement of County Development Codes

Enforcement of county development codes.

Building Services

Review and Approval of Various Building Permits

Protecting the public health, safety, and welfare through the administration of building and fire safety codes, standards, and regulations.

Natural Resources

Review and Approval of Various Natural Resource Permits

Review and approval of applications and plans for development.

Planning

Review and Approval of Various Current Planning Permits

Review and approval of applications and plans for development.

Long Range Planning, and Creation and Analysis of Spatial Data

Preparation of long range plans; creation and analysis of spatial data to support department functions.

Prosecuting Attorney's Office

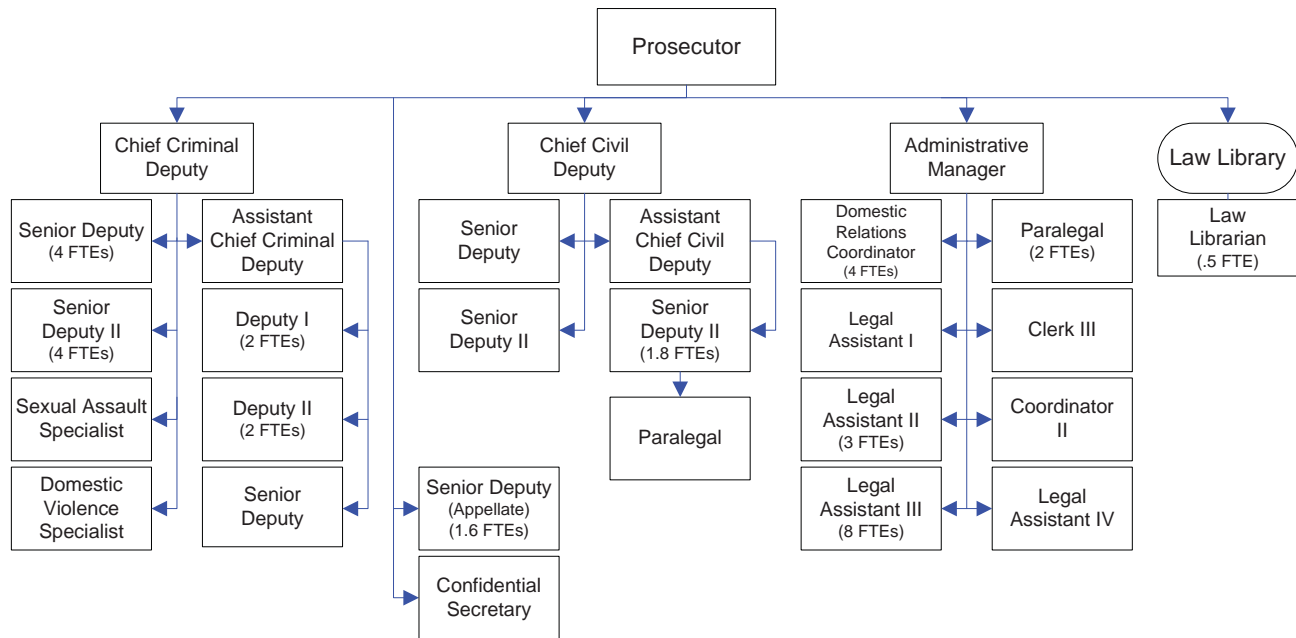
An elected official, the Prosecuting Attorney prosecutes criminal acts within the county, provides legal advice and legal services to county officials and staff, and represents and defends the county. The Prosecuting Attorney's Office also provides assistance to victims of crime, sexual abuse and domestic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

FTEs for this department

Year	2009	2010	2011	*2012	*2013	*2014
FTEs	54.60	54.60	50.90	49.90	49.90	49.90

*Budget

The chart below shows the organizational structure for 2013 only.



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

Prosecuting Attorney

- Infraction Process - Continue to implement the contested infraction process in District Court, which has resulted in a monthly stacked calendar, and new revenue to Whatcom County approaching \$100,000. This was a new area of funding that we have identified, and have now realized. We have also determined a manner to keep all of these funds within Whatcom County, and now do not have to share them with the State of Washington.
- Victim/ Witness Unit - Our Victim/ Witness Division consists of four positions dealing with all aspects of victims' rights, and the responsibility we have pursuant to the State Constitution and enabling legislation. These positions are critical to the prosecution of crime in this county and to realize the State Constitutional guarantees to victims of crime. It would be incongruous at best for Whatcom County to secure the constitutional rights of defendants, but deny the constitutional guarantees to victims of crimes. The funding of the four positions in this division is an extremely high objective of our office.
- Enforcement of criminal laws and representation of Whatcom County, a municipal corporation - It is imperative that we maintain sufficient staffing to provide just, equitable and high quality legal representation on both the criminal and civil sides of the office so we can meet our obligation to protect the public and to fully represent the

Objectives continued

corporation of Whatcom County. We have had the following caseload standards as goals for many years on the criminal side: Felony- 150 cases per attorney; Juvenile- 350 cases per attorney; District Court- 800 cases per attorney. We feel that these goals are important and will continue to strive to meet them.

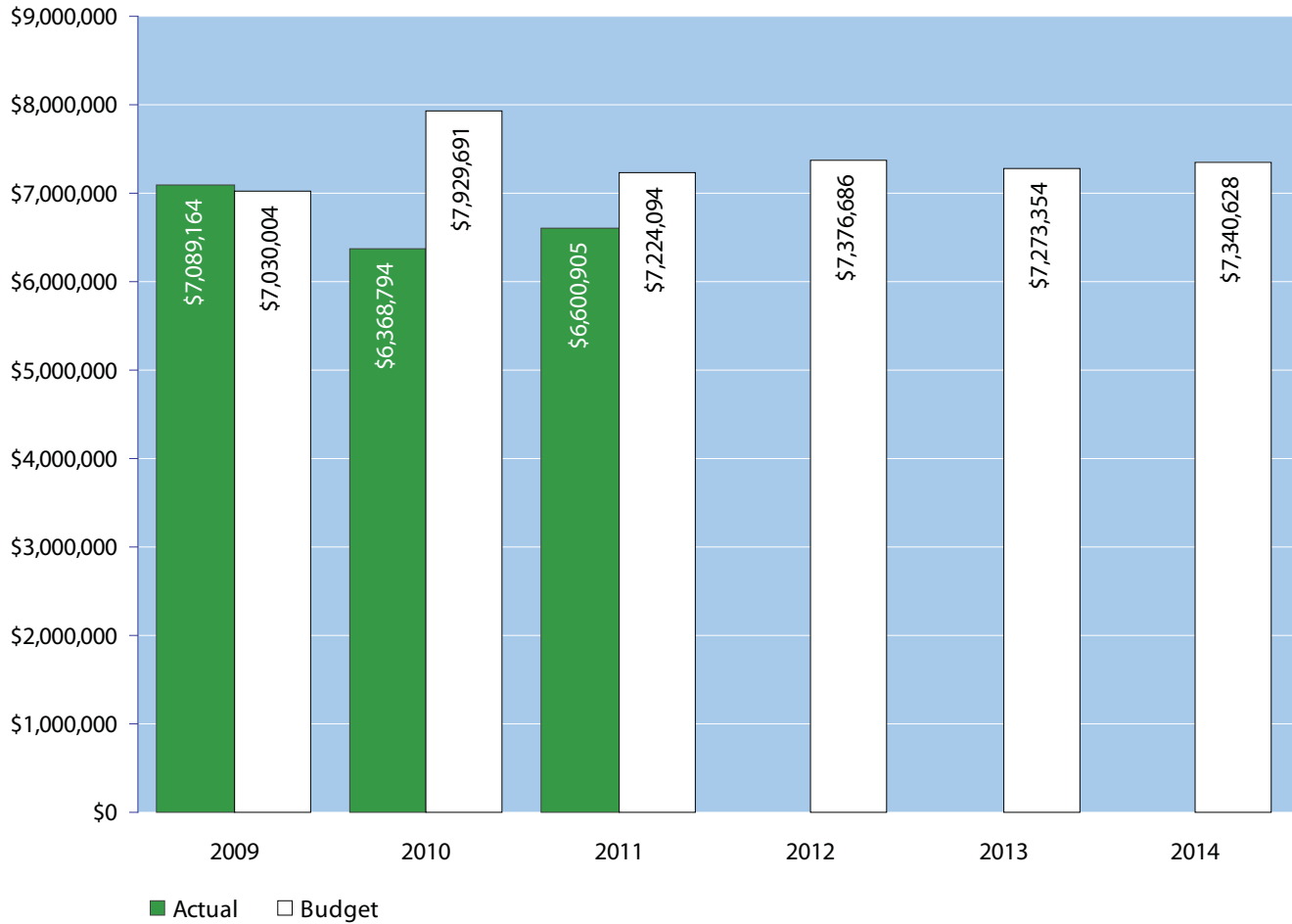
- Identify and implement procedures that use technology to maximize efficiency and ensure production of consistent, high quality work product. Research, design, and implement innovative technological solutions that improve efficiency in case processing.
- Complete the implementation of Laserfiche and notes applications that will allow the District Court Division to move toward a paperless environment. Additionally, work with District Court to implement the E-ticketing (SECTOR) applications developed by the state that will allow our office and the court to move more seamlessly to a fully digital case processing environment.
- Expand the "Fast Track" case process which has been very effective and continues to result in the expeditious handling of cases in the Superior Court Division. This program will continue to be utilized as a model to promote the handling of cases in a just, equitable fashion that also provides an early and fair resolution of a case. This program has helped the entire criminal justice system, since it eases the burden on the jail and the court system by rapidly processing the cases.

- Continue to expand the use of technology in the courtrooms for presentations of evidence to juries.
- Commence the departmental conversion of our paper records to digital by implementing and deploying iSeries programming in conjunction with the Laserfiche application in our District Court Division.

Law Library

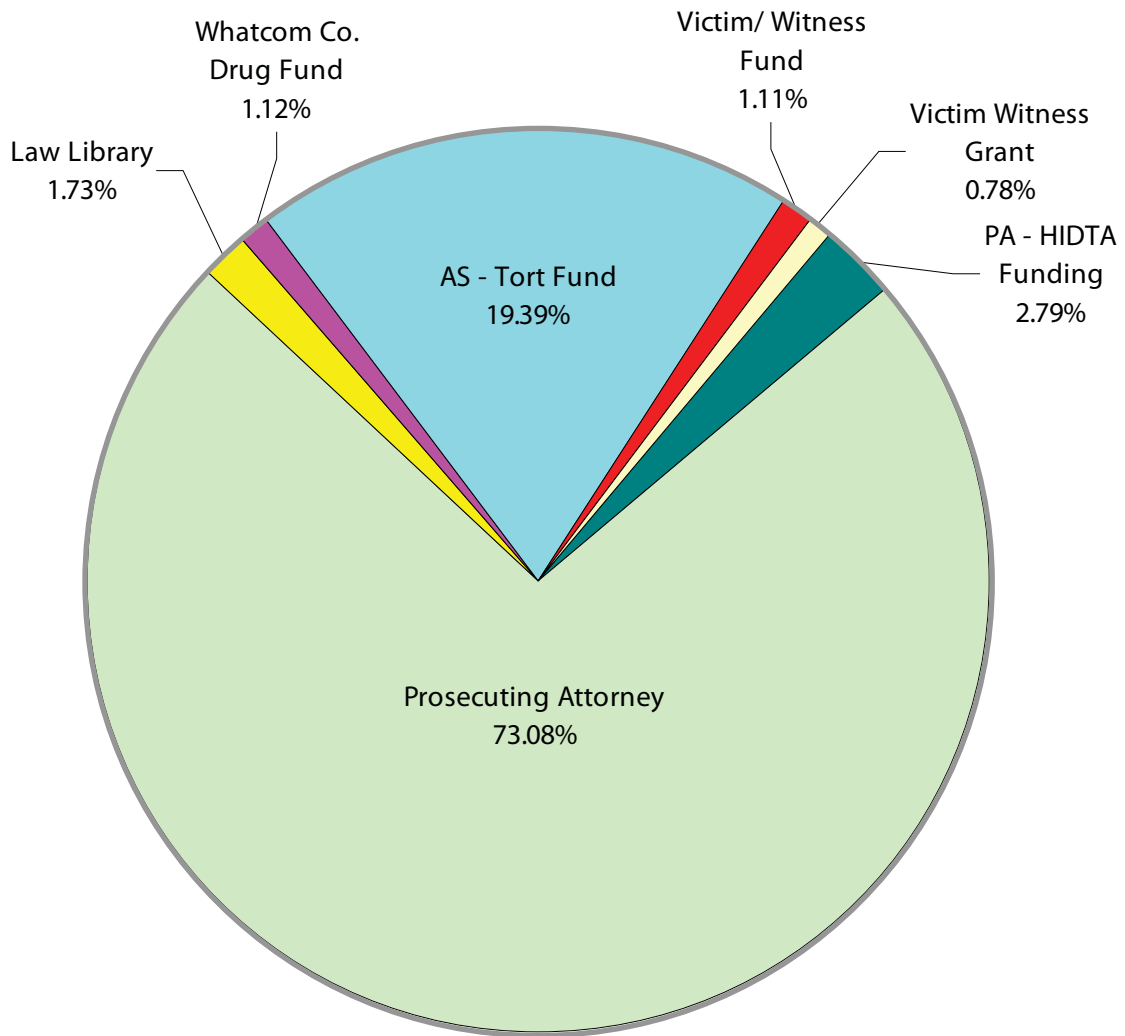
- Provide a fundamental level of current legal materials unavailable elsewhere in the county, to meet the legal research needs of the courts, the bar, county employees, and citizens of Whatcom County.
- Provide access to legal information sources in the most cost-effective manner through print or electronic formats maintained in or accessed through the library and interlibrary loan.
- 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.
- Continue networking with additional funding sources and cost-saving measures to keep pace with rising costs of legal materials.

Expenditure Trends



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

2013-2014 Budget by Program



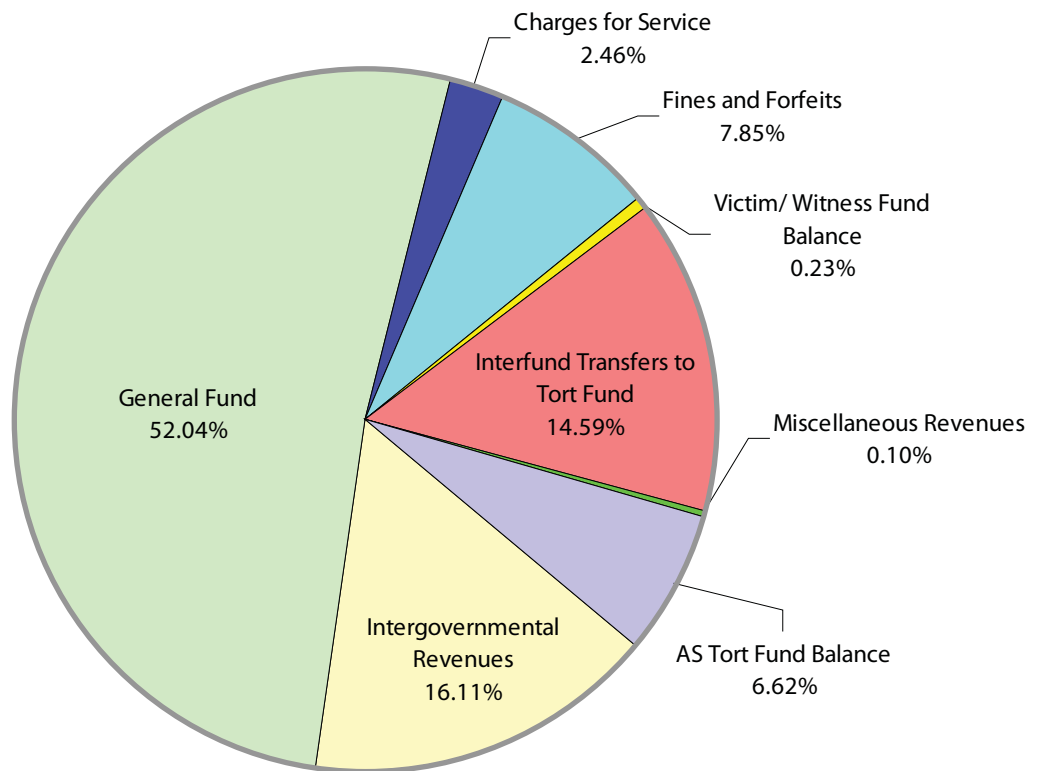
NOTE: Capital expenditures and transfers are not shown to more accurately reflect ongoing operational costs.

Program Summary

	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	Budget 2014
OPERATIONS						
General Fund						
2600 Prosecuting Attorney/ Support Enfrmnt	4,874,898	4,901,660	4,964,822	5,371,323	5,311,590	5,367,245
2621 PA - Victim Witness Grant	50,927	53,090	57,322	63,157	56,103	58,115
2625 PA - Rapid Border Prosecution	159,258	95,379	136,847	-	-	-
2628 PA - ARRA Funding	77,058	85,174	17,440	-	-	-
2630 Law Library	109,025	110,648	118,573	128,100	124,949	128,487
2632 JAG Grant	2,025	32,470	-	-	-	-
2640 PA - HIDTA Funding	164,657	184,318	190,417	200,628	201,495	206,655
507 AS - Tort Fund	1,472,806	740,610	972,263	1,471,848	1,416,334	1,416,607
142 Victim/ Witness Fund	76,228	77,275	76,425	81,630	80,883	81,519
165 Whatcom Co. Drug Fund	102,282	88,170	66,796	60,000	82,000	82,000
<i>Total Prosecuting Attorney Operations</i>	7,089,164	6,368,794	6,600,905	7,376,686	7,273,354	7,340,628
TRANSFERS						
507 AS - Tort Fund	170,497	179,090	179,540	179,540	181,710	182,894
142 Victim/ Witness Fund	66,659	64,752	61,259	65,679	65,679	60,434
165 Whatcom Co. Drug Fund	511,967	511,967	343,717	511,967	511,967	511,967
<i>Total Prosecuting Attorney Transfers</i>	749,123	755,809	584,516	757,186	759,356	755,295
TOTAL PROSECUTING ATTORNEY	7,838,287	7,124,603	7,185,421	8,133,872	8,032,710	8,095,923
<i>Percent Change from Previous Year</i>	8.2%	-9.1%	0.9%	13.2%	-1.2%	0.8%

2013-2014 Funding Sources

	2013	2014
Intergovernmental Revenues	1,231,575	1,197,809
General Fund	3,870,462	3,974,897
Charges for Service	185,600	185,357
Fines and Forfeits	732,000	452,000
Victim/ Witness Fund Balance	19,612	15,003
Interfund Transfers to Tort Fund	1,100,000	1,100,000
Miscellaneous Revenues	8,650	7,150
AS Tort Fund Balance	498,044	499,501
Drug Fund Balance*	(372,589)	(91,089)
Total Funding	7,273,354	7,340,628



* Increases in Fund Balance are not included in chart.

Funding Sources continued

Intergovernmental Revenues

The Prosecuting Attorney's Office receives various federal and state grants for specific operations. The federal and state governments provide \$910,000 annually for child support enforcement and \$165,317 annually for drug traffic prosecution. Additionally, Washington State pays for one-half of the Prosecuting Attorney's salary (RCW 36.17.020), partially funds a victim/ witness staff position, and partially funds an attorney in support of the Drug Task Force.

General Fund

Undedicated General Fund resources.

Charges for Service

The Law Library receives fees on each District Court and Superior Court civil filing. The Victim/ Witness Fund also receives a portion of fees collected by county courts.

Fines and Forfeits

The Drug Fund receives revenue from fines and forfeits of drug related seized assets. The Victim/ Witness Fund also receives a portion of fines and forfeits collected by county courts. Fines and

forfeits in the General Fund are from a traffic related contested hearing calendar.

Victim/ Witness Fund

Current year operations will result in a projected fund balance decrease in the Victim/ Witness Fund of \$19,612 in 2013, and \$15,003 in 2014.

Interfund Transfers to Tort Fund

Each county department contributes a set amount for tort claims. Reserves for tort claims are maintained in the Administrative Services Fund.

Miscellaneous Revenues

Miscellaneous revenues not otherwise classified.

AS - Tort Fund Balance

Current year operations will result in a projected Tort Fund balance decrease of almost \$500,000 per year. Fund balances are considered adequate to absorb the decreases.

Drug Fund Balance

Current year operations will result in \$463,678 increased fund balance in the 2013-2014 biennium. This will be used for operating transfers in support of Sheriff's staff.

Expenditures Summary

	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	Budget 2014
GENERAL FUND						
2600 Prosecuting Attorney/ Support Enfrmnt						
Salaries and Wages	3,233,481	3,277,335	3,300,601	3,424,259	3,460,996	3,496,129
Benefits	1,079,596	1,048,938	1,109,247	1,348,573	1,256,215	1,294,539
Supplies	74,463	79,841	95,004	89,250	87,060	87,060
Other Services and Charges	487,358	495,546	459,970	509,241	507,319	489,517
<i>Total Prosecuting Attorney/ Support Enfrmnt</i>	<i>4,874,898</i>	<i>4,901,660</i>	<i>4,964,822</i>	<i>5,371,323</i>	<i>5,311,590</i>	<i>5,367,245</i>
<i>Percent Change from Previous Year</i>	<i>2.2%</i>	<i>0.5%</i>	<i>1.3%</i>	<i>8.2%</i>	<i>-1.1%</i>	<i>1.0%</i>
2621 PA - Victim Witness Grant						
Salaries and Wages	34,500	36,264	38,140	40,609	36,236	37,678
Benefits	16,427	16,826	19,182	22,548	19,867	20,437
<i>Total PA - Victim Witness Grant</i>	<i>50,927</i>	<i>53,090</i>	<i>57,322</i>	<i>63,157</i>	<i>56,103</i>	<i>58,115</i>
<i>Percent Change from Previous Year</i>	<i>102.2%</i>	<i>4.2%</i>	<i>8.0%</i>	<i>10.2%</i>	<i>-11.2%</i>	<i>3.6%</i>
2625-2627, 2631 PA - Rapid Border Prosecution						
Salaries and Wages	120,537	72,667	102,811	-	-	-
Benefits	38,721	22,712	34,036	-	-	-
<i>Total PA - Rapid Border Prosecution</i>	<i>159,258</i>	<i>95,379</i>	<i>136,847</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>-13.8%</i>	<i>-40.1%</i>	<i>43.5%</i>	<i>-100.0%</i>	<i>0.0%</i>	<i>0.0%</i>
2640 PA - HIDTA Funding						
Salaries and Wages	122,471	140,374	141,953	143,063	147,524	150,746
Benefits	42,186	43,944	48,464	57,565	53,971	55,909
<i>Total PA - HIDTA Funding</i>	<i>164,657</i>	<i>184,318</i>	<i>190,417</i>	<i>200,628</i>	<i>201,495</i>	<i>206,655</i>
<i>Percent Change from Previous Year</i>	<i>-1.0%</i>	<i>11.9%</i>	<i>3.3%</i>	<i>5.4%</i>	<i>0.4%</i>	<i>2.6%</i>
2628-2629 PA - ARRA Funding						
Salaries and Wages	58,460	63,074	12,177	-	-	-
Benefits	18,598	22,100	5,263	-	-	-
<i>Total PA - ARRA Funding</i>	<i>77,058</i>	<i>85,174</i>	<i>17,440</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>0.0%</i>	<i>9.5%</i>	<i>-388.4%</i>	<i>-100.0%</i>	<i>0.0%</i>	<i>0.0%</i>
2632 PA - JAG Grant						
Salaries and Wages	1,569	25,384	-	-	-	-
Benefits	456	7,086	-	-	-	-
<i>Total PA - JAG Grant</i>	<i>2,025</i>	<i>32,470</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>0.0%</i>	<i>93.8%</i>	<i>-100.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>

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Expenditures Summary continued

	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	Budget 2014
LAW LIBRARY						
2630 Law Library						
Salaries and Wages	25,577	26,948	28,718	28,662	28,737	29,556
Benefits	15,944	16,593	18,020	20,823	19,410	19,828
Supplies	41,993	36,575	39,952	45,657	44,158	46,156
Other Services and Charges	25,511	30,532	31,883	32,958	32,644	32,947
<i>Total Law Library</i>	109,025	110,648	118,573	128,100	124,949	128,487
<i>Percent Change from Previous Year</i>	-3.2%	1.5%	7.2%	8.0%	-2.5%	2.8%
<i>Total General Fund</i>	5,437,848	5,462,739	5,485,421	5,763,208	5,694,137	5,760,502
<i>Percent Change from Previous Year</i>	3.4%	0.5%	0.4%	5.1%	-1.2%	1.2%
507 AS - TORT FUND						
Other Services and Charges	1,472,806	740,610	972,263	1,471,848	1,416,334	1,416,607
Operating Transfers	170,497	179,090	179,540	179,540	181,710	182,894
<i>Total AS - Tort Fund</i>	1,643,303	919,700	1,151,803	1,651,388	1,598,044	1,599,501
<i>Percent Change from Previous Year</i>	45.8%	-44.0%	25.2%	43.4%	-3.2%	0.1%
142 VICTIM/ WITNESS FUND						
Salaries and Wages	49,161	50,104	50,920	52,355	53,621	53,621
Benefits	18,587	18,660	20,171	23,807	22,181	22,664
Other Services and Charges	8,480	8,511	5,334	5,468	5,081	5,234
Operating Transfers	66,659	64,752	61,259	65,679	65,679	60,434
<i>Total Victim/ Witness Fund</i>	142,887	142,027	137,684	147,309	146,562	141,953
<i>Percent Change from Previous Year</i>	7.7%	-0.6%	-3.1%	7.0%	-0.5%	-3.1%
165 WHATCOM CO. DRUG FUND						
Supplies	20,073	8,513	1,668	-	14,000	14,000
Other Services and Charges	82,209	79,657	65,128	60,000	68,000	68,000
Operating Transfers	511,967	511,967	343,717	511,967	511,967	511,967
<i>Total Whatcom Co. Drug Fund</i>	614,249	600,137	410,513	571,967	593,967	593,967
<i>Percent Change from Previous Year</i>	-15.2%	-2.3%	-31.6%	39.3%	3.8%	0.0%
TOTAL PROSECUTING ATTY	7,838,287	7,124,603	7,185,421	8,133,872	8,032,710	8,095,923
<i>Percent Change from Previous Year</i>	8.2%	-9.1%	0.9%	13.2%	-1.2%	0.8%

Services

Administration

Managerial and administrative functions.

Appellate Division

Attorneys represent the interest of the State of Washington regarding proceedings required by the State Court of Appeals, State Supreme Court.

Civil Practice

Provide legal counsel and representation to all county departments, the Executive's Office and the County Council.

Criminal Prosecution/ Felony

Represents the State of Washington in the prosecution of adults and remanded juveniles who commit felony offenses. Assists authorities in determining probable cause, obtaining search warrants, interpretation and application of the law, and with case investigation issues.

Criminal Prosecution/ Juvenile

Represent the interests of the State of Washington in the adjudication of juvenile offenders who commit felony or misdemeanor criminal acts, excluding criminal traffic misdemeanors committed by offenders over the age of sixteen.

Criminal Prosecution/ Misdemeanor and Criminal Traffic

Represent the State of Washington in the prosecution of misdemeanor and criminal traffic offenses committed by adults and in criminal traffic matters committed by juveniles who are over the age of sixteen.

Paternity/ Support Enforcement Unit

Represent the interest of the child and state in legal actions brought under RCW 26, to establish paternity and/or enforce the payment of child support in an effort to reduce public assistance expenditures.

Victim/ Witness Unit

Provide information, assistance, and advocacy to victims or witnesses in order to facilitate prosecution efforts.

Law Library

Interlibrary Loan/ Resource Sharing

Provides access to legal research resources not available in this library or within Whatcom County.

Law Library

Provides effective access to legal research materials to support the legal research needs of the courts, the bar, county administration, and the public in Whatcom County.



Public Defender's Office

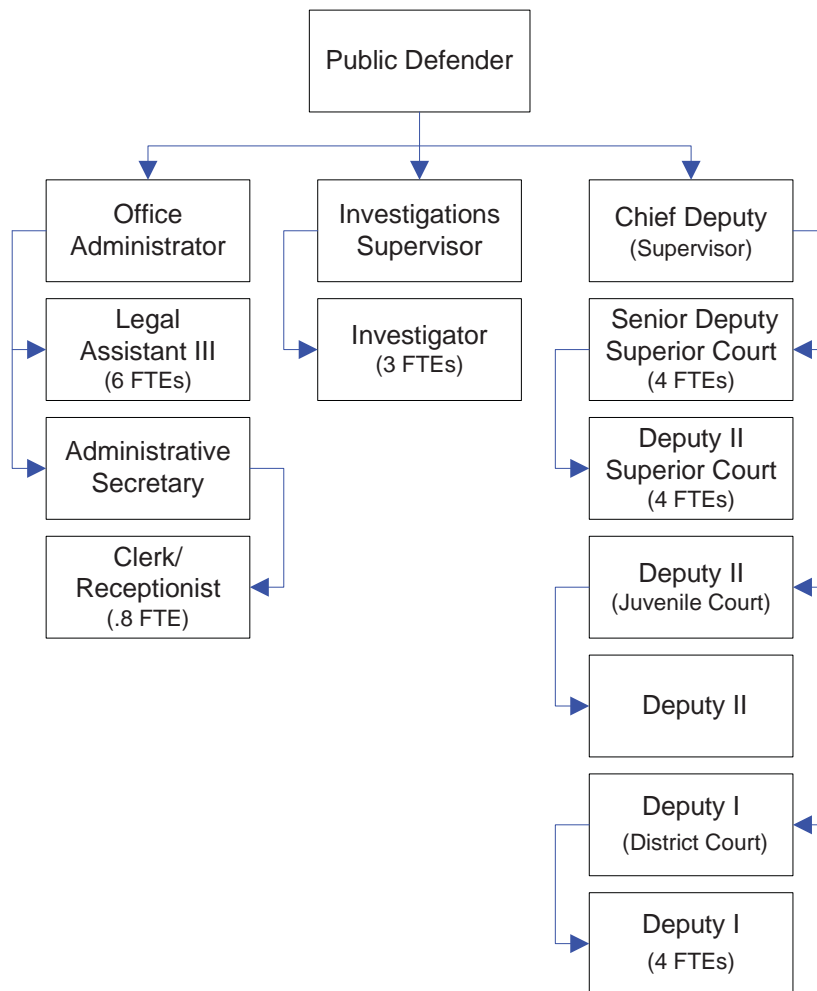
The Public Defender's Office provides constitutionally mandated indigent legal defense for felony, misdemeanor, and probation violation charges against adults and juveniles in Whatcom County Superior and District Courts, and involuntary mental and alcohol commitments.

FTEs for this department

Year	2009	2010	2011	*2012	*2013	*2014
FTEs	34.80	34.80	30.00	29.80	29.80	29.80

** Budget*

The chart below shows the organizational structure for 2013 only.



Mission & Objectives

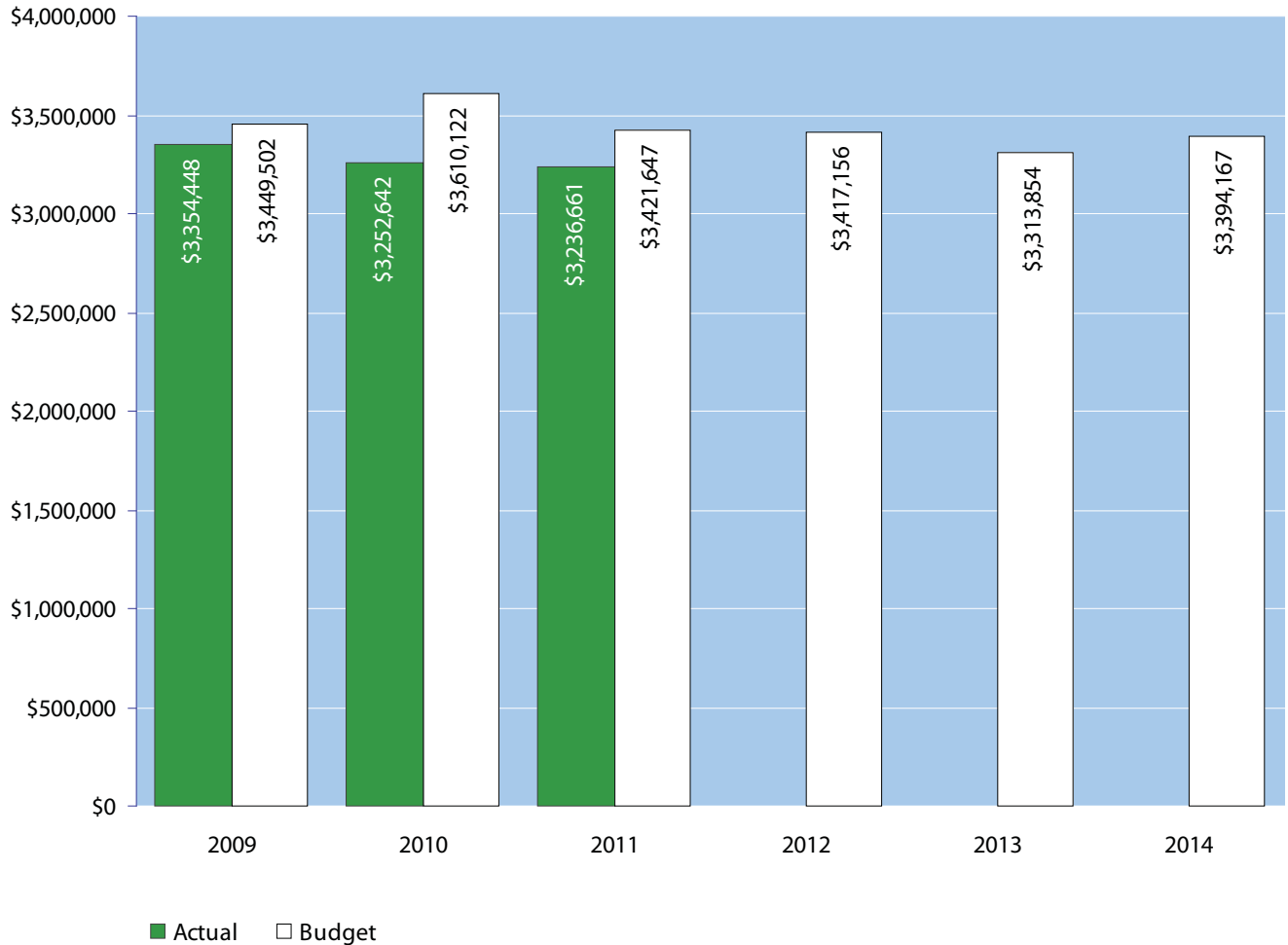
Mission

Provide high quality legal representation as efficiently and economically as possible, while maintaining the confidence of clients that they are receiving competent and skilled representation.

Objectives

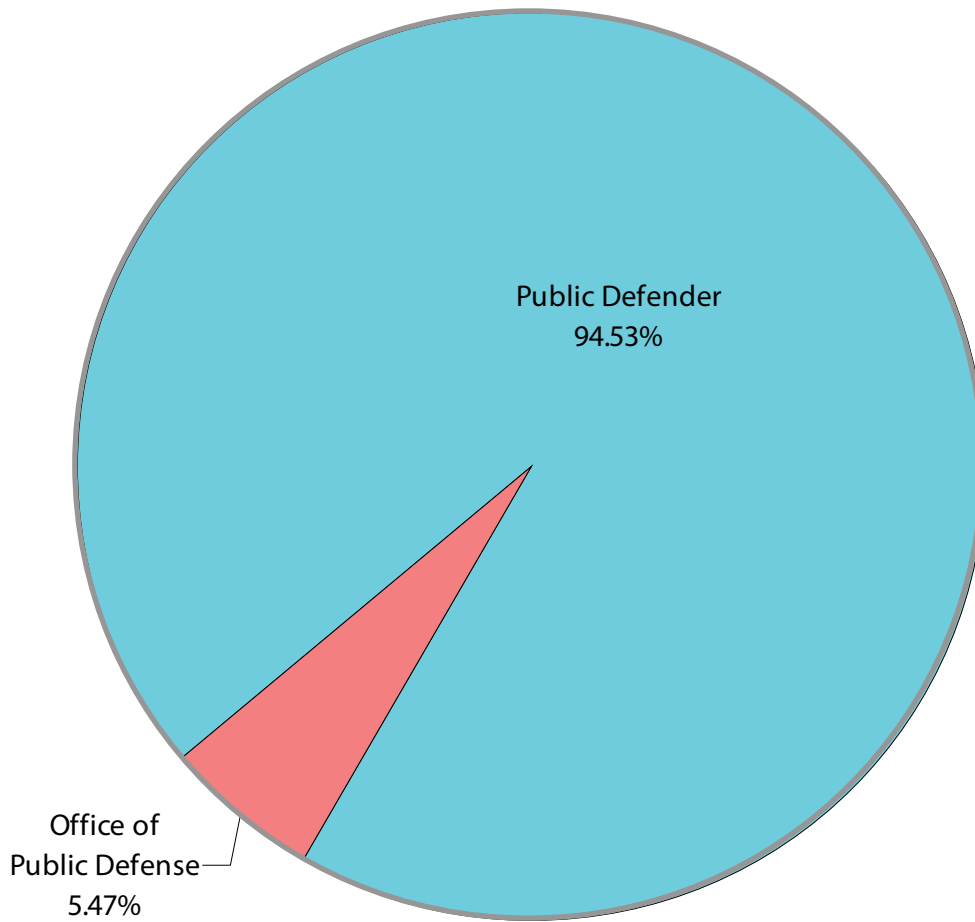
- Provide competent representation to each of our clients.
- Work towards bringing our caseloads closer to national and state standards.
- Work with other branches of the criminal justice system, the Department of Social and Health Services, and the Attorney General's Office to continue the implementation and expansion of drug courts and family treatment courts in Whatcom County.
- Continue development of a policy and procedures manual for the Whatcom County Public Defender's Office.

Expenditure Trends



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

2013-2014 Budget by Program



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

Program Summary

	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	Budget 2014
OPERATIONS						
General Fund						
2650 Public Defender	3,030,023	2,894,301	2,956,846	3,218,916	3,130,347	3,210,660
2665 Public Defender - Rapid Border	151,871	187,058	103,169	-	-	-
2667 PD - Office of Public Defense	172,554	171,283	176,646	198,240	183,507	183,507
<i>Total Public Defender Operations</i>	<i>3,354,448</i>	<i>3,252,642</i>	<i>3,236,661</i>	<i>3,417,156</i>	<i>3,313,854</i>	<i>3,394,167</i>
TOTAL PUBLIC DEFENDER	3,354,448	3,252,642	3,236,661	3,417,156	3,313,854	3,394,167
<i>Percent Change from Previous Year</i>	<i>-8.0%</i>	<i>-3.0%</i>	<i>-0.5%</i>	<i>5.6%</i>	<i>-3.0%</i>	<i>2.4%</i>

2013-2014 Funding Sources

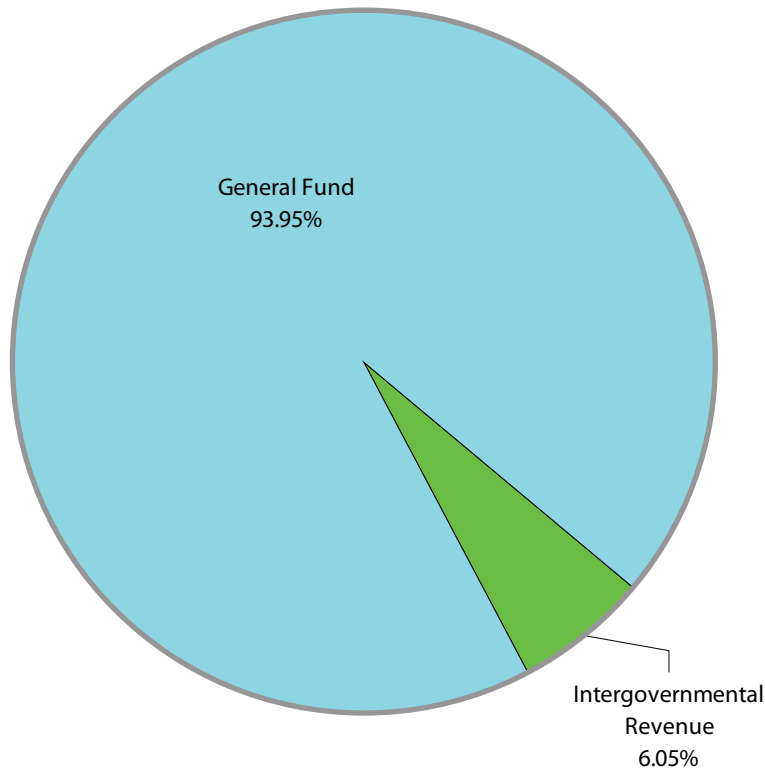
	2013	2014
Intergovernmental Revenue	203,082	203,082
General Fund	3,110,772	3,191,085
Total Funding	3,313,854	3,394,167

Intergovernmental Revenue

Revenue received from the State of Washington, from Becca Bill appropriations and Office of Public Defender funding in accordance with RCW 10.101.

General Fund

Undedicated General Fund resources.



Expenditures Summary

	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	Budget 2014
GENERAL FUND						
2650 Public Defender						
Salaries and Wages	1,806,930	1,757,555	1,805,856	1,884,348	1,889,433	1,938,134
Benefits	638,087	606,699	644,361	787,686	721,104	747,247
Supplies	45,624	43,781	45,886	45,518	45,518	45,518
Other Services and Charges	539,382	486,266	460,743	501,364	474,292	479,761
<i>Total Public Defender</i>	<i>3,030,023</i>	<i>2,894,301</i>	<i>2,956,846</i>	<i>3,218,916</i>	<i>3,130,347</i>	<i>3,210,660</i>
<i>Percent Change from Previous Year</i>	<i>-9.1%</i>	<i>-4.5%</i>	<i>2.2%</i>	<i>8.9%</i>	<i>-2.8%</i>	<i>2.6%</i>
2667 PD - Office of Public Defense Grant						
Salaries and Wages	124,355	123,173	124,918	120,490	128,384	126,631
Benefits	43,329	43,687	46,443	55,235	47,391	49,144
Supplies	3,175	2,911	3,239	17,183	2,400	2,400
Other Services and Charges	1,695	1,512	2,046	5,332	5,332	5,332
<i>Total PD - Office of Public Def. Grant</i>	<i>172,554</i>	<i>171,283</i>	<i>176,646</i>	<i>198,240</i>	<i>183,507</i>	<i>183,507</i>
<i>Percent Change from Previous Year</i>	<i>18.7%</i>	<i>-0.7%</i>	<i>3.1%</i>	<i>12.2%</i>	<i>-7.4%</i>	<i>0.0%</i>
2665-2668 PD - Rapid Border Prosecution						
Salaries and Wages	115,908	143,921	78,799	-	-	-
Benefits	35,963	43,137	24,370	-	-	-
<i>Total PD - Rapid Border Prosecution</i>	<i>151,871</i>	<i>187,058</i>	<i>103,169</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>-10.0%</i>	<i>23.2%</i>	<i>-44.8%</i>	<i>-100.0%</i>	<i>0.0%</i>	<i>0.0%</i>
TOTAL PUBLIC DEFENDER	3,354,448	3,252,642	3,236,661	3,417,156	3,313,854	3,394,167
<i>Percent Change from Previous Year</i>	<i>-8.0%</i>	<i>-3.0%</i>	<i>-0.5%</i>	<i>5.6%</i>	<i>-3.0%</i>	<i>2.4%</i>

Services

Public Defender

Provides criminal defense for indigents in Whatcom County, and for individuals undergoing involuntary commitment proceedings.

Public Works Department

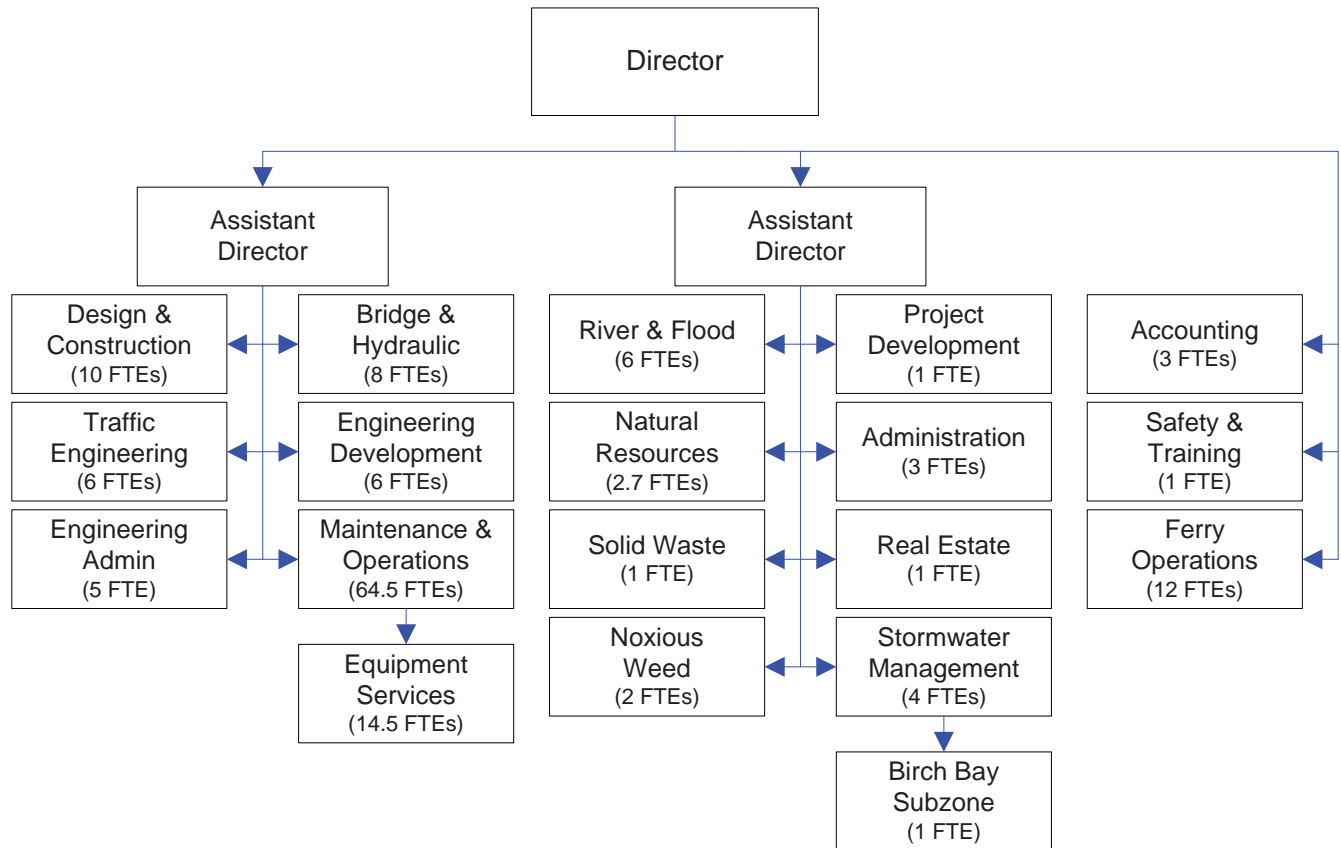
The largest of Whatcom County departments, Public Works' primary objective is to maintain the integrity of the Whatcom County road system in an efficient, cost effective manner that provides safe travel for the public. In addition, Public Works provides year-round ferry service to Lummi Island, flood control, solid waste management, noxious weed control, natural resource and stormwater management for the county.

FTEs for this department

Year	2009	2010	2011	*2012	*2013	*2014
FTEs	170.70	170.70	153.70	155.70	154.70	154.70

*Budget

The chart below shows the organizational structure for 2013 only.



Mission & Objectives

Mission

To protect public health, safety, and welfare by maintaining and improving the integrity of the county's transportation and surface water infrastructure, and by preserving the natural environment in partnership with the community and other agencies.

Objectives

Administration/ Accounting

- Provide training and tools to project managers relating to federal grant and contract management, to include best management practices, national standards, and professional certifications.
- Implement consistent procedures across divisions related to grant billings, contract payments, and cost center creation.

Real Estate Management

- Perform all tasks necessary to obtain right of way and other property rights in support of the annual road construction program and other public works projects. Such tasks include researching title information; resolving complex title issues; preparing costs estimates; ordering appraisals; and negotiating.
- Manage Public Works properties; assist other departments with management of their properties; review and renew leases as appropriate; inventory properties and recommend sale of properties deemed to be surplus.
- Act as the point of contact for road vacation requests. Coordinate and route to County Engineer and County Council.
- Represent Public Works at Property Management

Committee meetings and other public hearings and meetings as necessary.

- Attend trainings necessary to obtain knowledge and skills necessary to support Public Works and other departments in real estate matters. Work to attain Right of Way Certification through the International Right of Way Association.
- Professionally and courteously respond to public inquiries, complaints, emergencies, or requests for information.

Safety and Training

- Conduct all required county, state, and federal related employee training as it relates to safety in the workplace for Public Works.
- Host an annual Road Crew Safety Day/ Health Fair, focusing speakers and presentations on incident trends.
- Conduct annual training related to accident and claim trends gathered from the previous budget cycle.

Engineering Administration

- 2013: Standardize bid packet mode of advertising and costs.
- 2013: Implement project narratives for the Six-Year Transportation Improvement Program.
- 2013: Update the Temporary Right-of-Way (TROW) Permit Instructions located on the web.

Bridge and Hydraulic

- Complete all bridge inspection and reporting activities as required by the National Bridge Inspection Standards for approximately 162 county-operated bridges.
- Plan, implement, and oversee the committed work phases for projects listed for years 2013 and

Mission & Objectives continued

2014 in the Six-Year Transportation Improvement Program as assigned.

- Provide in-house permit acquisition and environmental services for the Engineering, Maintenance and Operations, and Stormwater divisions.
- Conduct bridge inspection services, bridge scour analyses, and Bridgeworks database management for the cities of Bellingham, Lynden, Everson, and Sumas.
- Complete monitoring, maintenance, and reporting requirements for all five county-owned wetland mitigation sites (2013).

Design/ Construction

- Plan, implement, and oversee the committed work phases for projects listed for years 2013 and 2014 in the Six-Year Transportation Improvement Program as assigned.
- Provide technical support, in the form of engineering peer review, contract administration, inspection and survey, to other Public Works divisions, other Whatcom County departments and to other local municipalities and governmental agencies.
- Provide Certified Acceptance (CA) oversight to local municipalities and governmental agencies associated with compliance on federal funded projects. This is anticipated to be 1 to 2 projects per year.

Engineering Development

- Working with the Development Standards Technical Advisory Committee (TAC) and other Public Works Department divisions, update, by the end of 2014, Whatcom County Development Standards Chapters 2 and 5.
- Working with the TAC, other Public Works Department divisions, and Planning and

Development Services, identify, by the end of 2013, the advantages and disadvantages of county adoption (with and without modifications) of the current edition of the Washington State Department of Ecology Stormwater Management Manual for Western Washington.

- Create and implement, by the end of 2013, a standardized development document review report template.
- Identify (using user feedback) and implement, by the end of 2013, Development Impact Mitigation Identification System (DIMIS) user-friendliness improvement opportunities.
- Perform, by the end of 2014, 200 real property address corrections.

Traffic

- Continue utilizing MOBILITY (the program used by the County Road Administration Board - CRAB) which oversees the state guidelines for the Pavement Management System (PMS). The county uses PMS to rate the county roads to receive rural arterial program (RAP) funds for road construction and to direct road maintenance efforts. MOBILITY is also used for signing and striping inventory for county roads.
- Analyze traffic patterns and speeds on county roads. This program will utilize vehicle traffic volume counts, accident history, roadway design, and other items used in this analysis. Reader boards (speed reading devices mounted on vehicular trailers) placed along roadways will display the traveling speed of the vehicle passing the reader board to encourage compliance with posted speeds.
- Develop and implement the Transportation Concurrency Ordinance and Traffic Impact Fee (TIF) Ordinance and program in coordination with PDS. This implementation will take place in the form of requirements for development

Objectives continued

applications and construction activity within public ROW.

Equipment Services

- Prepare passenger vehicle and pickup truck bids, beginning December 1 of each year, to meet the vehicle ordering cutoff dates (approximately the end of March and end of September of each year).
- Continue to encourage the expansion and use of biofuels where economically and environmentally feasible.
- Implement a pilot program for all-electric passenger and truck-type vehicles with potential uses by: Public Works, Parks, and Facilities.
- Install concrete pad in last remaining truck shed.

Ferry and Docks

- Implement enhanced training programs for the ferry crew.
- Complete dock repairs and upgrades to assure minimum safety requirements.
- Evaluate all options related to reducing costs of ferry operations.

River and Flood

- Construct Phase 2 of the Canyon Creek integrated fish-flood project in 2013.
- Complete design and construct levee improvement project for the upstream end of the Deming levee in 2014.
- Complete alternatives analysis downstream of Ferndale (Reach 1) and develop conceptual designs and cost estimates for flood hazard reduction projects that integrate fish habitat enhancement.
- Perform detailed hydraulic analysis in Lower

Nooksack River overflow corridors upstream of Ferndale (Reaches 2 and 3) to enable development of flood protection measures to mitigate impacts associated with designed overflows.

- Complete floodplain mapping for the Lower Nooksack River and Everson-Sumas overflow corridor.
- Develop project design and cost estimate to construct a deflection berm on the Jones Creek alluvial fan.
- Implement prioritized projects under the Flood Control Repair and Maintenance Program as needed, depending on floods and new damages.
- Continue implementing the interim strategy to manage sediment in Swift Creek and participate in long-term planning efforts if outside funding becomes available.

Maintenance and Operations

- Implement procedures and sustain programs to maintain and preserve, in a cost effective manner, our investment in the road system.
- Train staff in all areas of road maintenance activities to increase efficiency.
- Replace aging fleet.
- Update policies and procedures manual.
- Update Integrated Vegetation Management Plan.
- Analyze and plan acquisition of maintenance management software program that meets the requirements promulgated by the CRAB which will help measure and increase our performance standards.

Natural Resources

- Assist county departments engaged in work that affects freshwater and marine ecology, including

Objectives continued

habitat protection, mitigation and restoration, and aquatic invasive species.

- Coordinate county involvement in salmon recovery, shellfish protection, marine resource management, stream and nearshore restoration, watershed planning, and other activities that integrate biological function into the county's water resource programs.
- Identify and characterize principal sources of pollution to the region's fresh and marine waters in collaboration with other county departments, other governments, and the public.
- Create and implement ecosystem performance measures to quantify the benefit of county investment in natural resource management.
- Create and implement adaptive management milestones to adjust programming for maximum effectiveness.

Noxious Weed

- Complete any necessary enforcement activities, as outlined in RCW Chapter 17.10, for any target weed(s) as designated by the board.
- Contact landowners and monitor sites of all documented infestations of target weed(s) as designated by the Noxious Weed Board.
- Achieve an average 24-hour response time to citizen reports and complaints regarding noxious weeds.
- Complete annual evaluation of invasive plant management efforts on each monitored site and record compliance to improve landowner communication and response.
- Survey and map target species on publicly owned travel corridors and coordinate management practices with responsible agencies.
- Remove and/or prevent seedfall of listed target

species on county-owned roadways in Whatcom County by coordinating efforts with Work Release, and Maintenance and Operations crews.

- Provide a minimum of 10 public presentations, exhibits, and staff training sessions regarding invasive plants with a focus on addressing the needs of specific target audiences.
- Participate in multi-agency management and outreach efforts on riparian and aquatic invasive plant management in support of habitat restoration, water quality, and prevention of spread of Aquatic Invasive Species (AIS).

Solid Waste

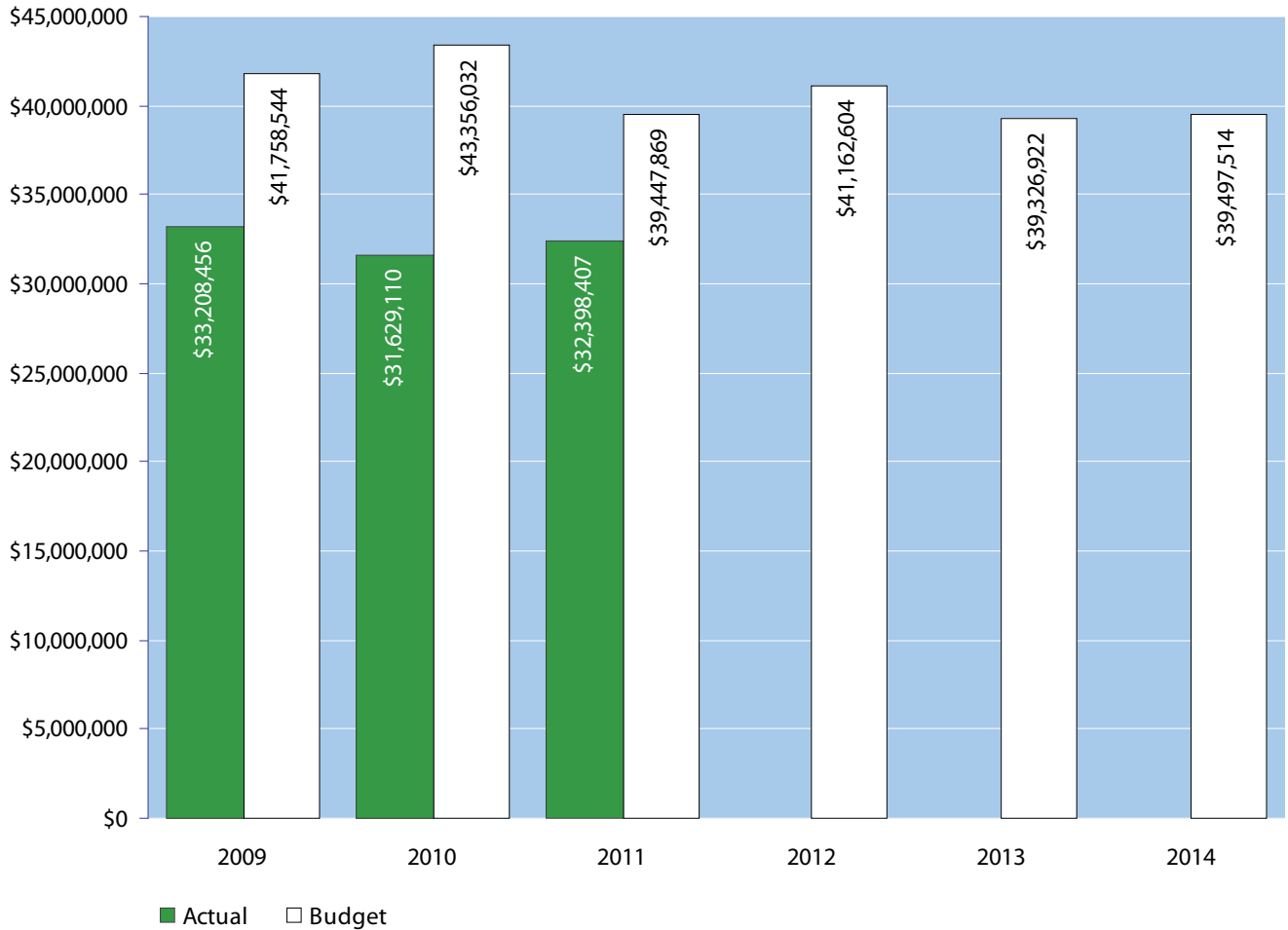
- Evaluate labor and space impacts of Washington's new Mercury-Containing Light Product Stewardship Program (Jan. 1, 2013) on the Moderate Risk Waste (MRW) facility (Disposal of Toxics).
- Hold one moderate-risk waste outside collection event each year, to address special needs and waste streams from areas outside of Bellingham. One event will be situated in Pt. Roberts in alternate years (starting 2014), with other outlying locations of the county being visited on a rotational, as-needed basis.
- Comply with all Department of Ecology reporting requirements for grants, MRW facility and closed landfills.
- Coordinate lease agreements and contracts for the four landfills, MRW facility/ operation, and school education as well as inter-departmental agreements for composting education and correctional litter crews.
- Re-negotiate interlocal agreement for the Clean Green yardwaste program in order to transition users to alternative service options.
- Provide community support through Birch Bay summer garbage pickup and Adopt-a-Road litter cleanup programs.

Objectives continued

Stormwater

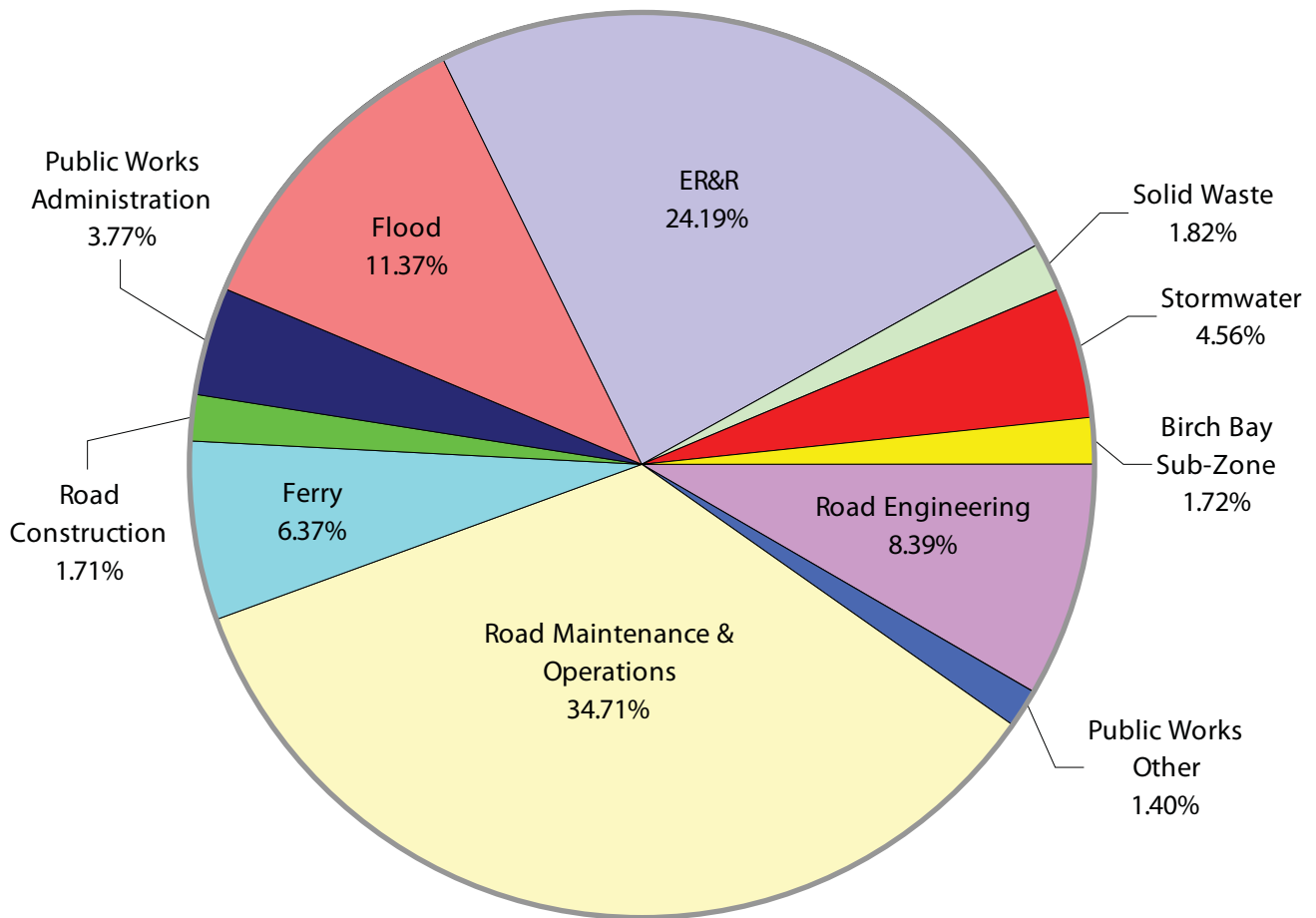
- Implement programs required by the National Pollution Discharge Elimination System (NPDES) Phase II permit.
- Develop an approved TMDL response plan for dissolved oxygen and fecal coliform in Lake Whatcom.
- Implement capital improvements, best management practices, and monitoring programs identified in the current Lake Whatcom Management Program Five-Year Plan and the Lake Whatcom Comprehensive Stormwater Plan.
- Prevent deterioration of the water quality in Whatcom County lakes, streams, and marine waters through awareness by the public, county departments, and other governmental agencies.
- Provide technical support to other agencies and county departments on stormwater issues.
- Provide support to Birch Bay Watershed and Aquatic Resources Management (BBWARM) District for capital improvement projects, water quality monitoring, drainage, and community education as identified in the Birch Bay Comprehensive Stormwater Plan.
- Develop a funding source for implementation of the Lake Samish Comprehensive Stormwater Plan including future capital improvement projects.
- Secure external funding sources such as state and federal grants for programs and capital projects.

Expenditure Trends



NOTE: To accurately reflect operational costs, graph does not include other capital expenditures, such as equipment purchases and road construction. Operating transfers have also been eliminated to avoid double accounting.

2013-2014 Budget by Program



NOTE: To accurately reflect operational costs, capital expenditures, such as equipment purchases and road construction are not shown. Operating transfers have also been eliminated to avoid double accounting. "Public Works Other" includes Noxious Weed, Road Improvement Districts, Pt. Roberts Fuel Tax Fund, Sub-Zone Funds (except Birch Bay Sub-Zone), and Paths and Trails Reserve Fund.

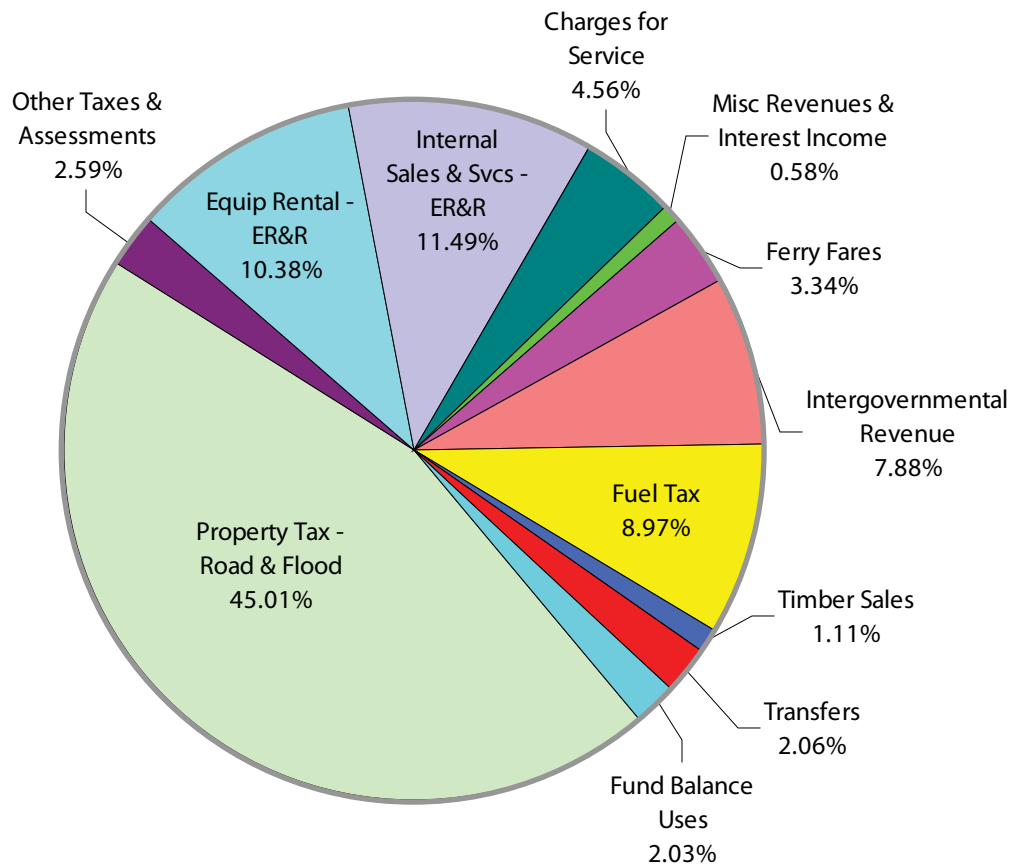
Program Summary

	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	Budget 2014
OPERATIONS						
Public Works						
Public Works Admin	1,326,243	1,585,210	1,604,504	1,949,013	1,473,502	1,497,908
Road Engineering	2,998,354	2,965,079	2,938,382	3,947,558	3,276,814	3,337,261
Road M&O	10,958,193	10,333,062	11,333,288	14,094,186	13,583,512	13,779,078
Ferry	2,541,437	2,593,197	2,445,721	2,716,104	2,494,850	2,524,009
Road Construction	2,555,679	2,094,443	1,676,134	1,396,409	99,439	1,246,202
Flood Control Zone	3,044,810	3,054,203	2,228,650	4,965,454	5,174,617	3,784,667
Public Works Other	292,933	294,248	297,508	545,284	545,096	560,621
ER&R	7,453,873	6,662,494	7,693,565	7,555,048	9,520,590	9,546,114
Solid Waste	975,409	775,309	698,475	792,211	725,235	706,880
Stormwater	1,024,376	1,115,888	1,045,756	2,149,025	1,748,334	1,844,500
Birch Bay Sub-Zone	37,149	155,977	436,424	1,052,312	684,933	670,274
Total PW Operations	33,208,456	31,629,110	32,398,407	41,162,604	39,326,922	39,497,514
CAPITAL						
Public Works						
Public Works Admin	191,844	37,896	13,738	-	-	-
Road Engineering	-	-	39,923	40,000	10,000	10,000
Road M&O	31,357	-	57,057	10,850	-	-
Ferry	-	6,419	-	-	30,000	-
Road Construction*	6,757,430	4,958,514	3,313,624	8,561,971	4,531,000	-
Flood Control Zone	107,885	676,797	21,430	450,000	560,000	410,000
Public Works Other	-	-	-	-	-	-
ER&R	2,146,520	787,996	157,271	3,200,794	3,405,000	3,192,500
Solid Waste	-	112,191	-	205,005	-	-
Stormwater	14,858	106,497	846,946	-	-	-
Birch Bay Sub-Zone	-	-	212,910	-	520,000	570,000
Total PW Capital	9,249,894	6,686,310	4,662,899	12,468,620	9,056,000	4,182,500
TRANSFERS						
Public Works						
Public Works Admin	1,186,771	1,192,540	3,195,846	1,233,448	1,110,000	1,110,000
Road Engineering	24,049	39,925	34,023	40,290	36,811	37,024
Road M&O	108,700	113,345	89,167	100,000	-	-
Ferry	4,250	637	-	-	-	-
Road Construction	-	1,500,318	-	-	2,216,000	-
Flood Control Zone	1,796,783	1,020,207	1,195,075	1,369,911	500,634	537,164
Public Works Other	141,413	319,385	10,588	361,081	301,082	1,082
ER&R	304,300	396,866	-	-	-	-
Solid Waste	146,536	139,459	137,697	156,946	147,308	143,150
Water Resources	424,040	-	-	-	-	-
Stormwater	2,000	2,500	-	-	36,811	37,024
Birch Bay Sub-Zone	-	34,259	26,395	-	-	-
Total PW Transfers	4,138,842	4,759,441	4,688,791	3,261,676	4,348,646	1,865,444
TOTAL PUBLIC WORKS	46,597,192	43,074,861	41,750,097	56,892,900	52,731,568	45,545,458
Percent Change from Previous Year	8.8%	-7.6%	-3.1%	36.3%	-7.3%	-13.6%

* Road Construction will adopt additional construction projects on a project by project basis, during 2013 and 2014, rather than by adopting the annual construction budget as a whole during the biennial budget process.

2013-2014 Funding Sources

	2013	2014
Property Tax - Road and Flood	20,206,331	20,236,331
Other Taxes and Assessments	1,162,570	1,162,570
Equip Rental - ER&R	4,662,440	4,662,440
Internal Sales and Svcs - ER&R	5,169,560	5,149,560
Charges for Service	2,037,003	2,057,563
Misc Revenues and Interest Income	263,480	261,166
Ferry Fares	1,500,000	1,500,000
Intergovernmental Revenue	5,091,275	1,986,526
Fuel Tax	4,030,342	4,030,342
Timber Sales	500,000	500,000
Transfers	837,101	1,011,941
Fund Balance Uses	1,237,306	586,925
*Fund Balance Increases	(7,370,486)	(3,647,850)
Total Funding	39,326,922	39,497,514



* Increase in Fund Balances are not included in the above chart.

2013-2014 Funding Sources continued

Property Tax - Roads and Flood

The county road district levies a property tax of approximately \$1.542 per thousand dollars of assessed value. This revenue is dedicated to construction, maintenance, and administration of county roads. The county flood district levies a property tax of approximately \$0.1375 per thousand dollars of assessed value. This revenue is dedicated to flood hazard management in Whatcom County.

Other Taxes and Assessments

Public Works receives revenues from timber harvest taxes and various excise taxes specifically for the funding of road programs. In addition, Flood Sub-Zones receive operating assessments.

Equipment Rental - ER&R

Interfund charges for rental of vehicles and equipment. Charges are set to recover operational costs and provide for replacement.

Internal Sales and Services - ER&R

Interfund sales of primarily road materials to the Road Fund.

Charges for Service

The department charges for various services it provides. Examples include cost sharing agreements with property owners for flood control projects, fees for engineering services, and sales of maps and publications. Solid waste excise taxes collected from certified haulers in the county are included in this line. Charges for services from one fund to another are also included.

Miscellaneous Revenues and Interest Income

The department receives small amounts of revenue from various sources such as licenses and permits, and insurance recoveries. Interest income earned on fund reserves and interfund debt is also included.

Ferry Fares

Revenue generated by charging users fees for ferry service.

Intergovernmental Revenue

Public Works receives funds from a number of federal and state grants for road construction, flood control projects, bridge replacement, stormwater projects, and solid waste activities. Also included are federal forest funds (per RCW 36.33.110), which are to be used for road purposes.

Fuel Tax

The Road Fund receives a portion of the state gas tax which is distributed to the counties based on a formula as specified in RCW 46.68.100. The Ferry Fund also receives ferry deficit funding in accordance with RCW 47.56.725.

Timber Sales

State timber sales of county land deeded to Department of Natural Resources as provided by RCW 76.12.030. Road's portion of Forest Board Land Income is derived from the sale of timber on county land placed in trust with the state forest board. Proceeds are distributed to various funds in the same manner as general taxes.

Transfers

Funding from REET II Fund to Stormwater Fund of \$787,101 in 2013 and \$961,941 in 2014 for eligible stormwater and water system projects. Also includes \$50,000 per year from the General Fund to support noxious weed activities.

Fund Balance Uses

Budgeted operating expenses exceed budgeted revenues by the following amounts: Flood Fund \$922,071 in 2013, and \$418,400 in 2014; other smaller funds including Flood Sub-Zones, Road Improvement Districts, Stormwater, and Pt. Roberts Fuel Tax Funds equal \$315,235 in 2013, and \$168,525 in 2014.

Fund Balance Increases

Revenues will exceed expenses by the following amounts: Road Fund \$6,476,800 (2013) and \$2,773,547 (2014); Solid Waste Fund \$180,991

Funding Sources continued

(2013) and \$199,346 (2014); Ferry \$263,150 (2013) and \$233,991 (2014); ER&R Fund \$362,800 (2013) and \$314,960 (2014); various small funds \$86,745 (2013) and \$126,006 (2014). Excess amounts in these funds will be used for future capital and maintenance projects. In the case of the Ferry, excess will fund prior year deficits.

Expenditures Summary

	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	Budget 2014
PUBLIC WORKS FUND						
Public Works Administration						
Salaries and Wages	668,810	676,731	557,169	923,625	669,892	689,065
Benefits	201,079	450,043	678,594	501,868	401,519	414,978
Supplies	20,879	17,760	10,752	37,920	21,250	21,250
Other Services and Charges	435,320	440,521	357,812	484,600	380,641	372,415
Intergov Services and Charge	155	155	177	1,000	200	200
Capital Outlay	191,844	37,896	13,738	-	-	-
Operating Transfers	1,186,771	1,192,540	3,195,846	1,233,448	1,110,000	1,110,000
Total PW Administration	2,704,858	2,815,646	4,814,088	3,182,461	2,583,502	2,607,908
<i>Percent Change from Previous Year</i>	-37.9%	4.1%	71.0%	-33.9%	-18.8%	0.9%
Road Engineering						
Salaries and Wages	1,381,275	1,411,492	1,368,876	1,794,770	1,407,841	1,430,892
Benefits	896,623	864,810	840,343	1,087,892	973,614	988,941
Supplies	40,633	49,222	45,290	88,400	116,300	114,650
Other Services and Charges	679,823	639,555	683,873	974,496	777,059	780,778
Intergov Services and Charge	-	-	-	2,000	2,000	22,000
Capital Outlay	-	-	39,923	40,000	10,000	10,000
Operating Transfers	24,049	39,925	34,023	40,290	36,811	37,024
Total Road Engineering	3,022,403	3,005,004	3,012,328	4,027,848	3,323,625	3,384,285
<i>Percent Change from Previous Year</i>	-1.0%	-0.6%	0.2%	33.7%	-17.5%	1.8%
Road M&O						
Salaries and Wages	2,886,564	2,926,306	2,743,779	3,401,494	3,402,958	3,431,889
Benefits	1,857,349	1,736,742	1,649,759	2,121,734	2,226,592	2,247,124
Supplies	1,841,744	1,673,055	2,160,196	3,368,068	2,815,450	2,953,850
Other Services and Charges	4,348,622	3,996,959	4,779,554	5,202,890	5,138,512	5,146,215
Intergov Services and Charge	23,914	-	-	-	-	-
Capital Outlay	31,357	-	57,057	10,850	-	-
Operating Transfers	108,700	113,345	89,167	100,000	-	-
Total Road M&O	11,098,250	10,446,407	11,479,512	14,205,036	13,583,512	13,779,078
<i>Percent Change from Previous Year</i>	-1.4%	-5.9%	9.9%	23.7%	-4.4%	1.4%
Ferry						
Salaries and Wages	764,733	762,790	764,891	774,885	794,193	794,682
Benefits	239,723	245,689	250,773	314,385	292,214	299,462
Supplies	57,559	16,993	22,872	28,300	26,250	26,450
Other Services and Charges	1,457,350	1,549,184	1,378,488	1,576,034	1,351,193	1,372,415
Intergov Services and Charge	22,072	18,541	28,697	22,500	31,000	31,000
Capital Outlay	-	6,419	-	-	30,000	-
Operating Transfers	4,250	637	-	-	-	-
Total Ferry	2,545,687	2,600,253	2,445,721	2,716,104	2,524,850	2,524,009
<i>Percent Change from Previous Year</i>	19.0%	2.1%	-5.9%	11.1%	-7.0%	-0.0%

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Expenditures Summary continued

	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	Budget 2014
Road Construction*						
Salaries and Wages	643,180	721,303	582,204	658,734	-	690,349
Benefits	417,610	447,034	363,942	370,715	-	453,431
Supplies	22,297	34,054	75,298	-	-	-
Other Services and Charges	1,102,377	889,935	654,591	366,960	99,439	102,422
Intergov Services and Charge	370,215	2,117	99	-	-	-
Capital Outlay	6,757,430	4,958,514	3,313,624	8,561,971	4,531,000	-
Operating Transfers	-	1,500,318	-	-	2,216,000	-
*Total Road Construction	9,313,109	8,553,275	4,989,758	9,958,380	6,846,439	1,246,202
<i>Percent Change from Previous Year</i>	68.1%	-8.2%	-41.7%	99.6%	-31.2%	-81.8%
Flood Control Zone						
Salaries and Wages	546,762	514,989	502,032	600,008	572,878	579,796
Benefits	364,863	327,681	310,935	350,294	371,621	376,753
Supplies	86,184	273,507	95,772	413,059	594,900	509,900
Other Services and Charges	1,737,669	1,592,453	1,195,019	3,360,933	3,467,718	2,149,218
Intergov Services and Charge	309,332	345,573	124,892	241,160	167,500	169,000
Capital Outlay	107,885	676,797	21,430	450,000	560,000	410,000
Operating Transfers	1,796,783	1,020,207	1,195,075	1,369,911	500,634	537,164
Total Flood Control Zone	4,949,478	4,751,207	3,445,155	6,785,365	6,235,251	4,731,831
<i>Percent Change from Previous Year</i>	36.6%	-4.0%	-27.5%	97.0%	-8.1%	-24.1%
Public Works Other **						
Salaries and Wages	79,865	86,159	82,089	116,255	110,794	111,452
Benefits	51,112	53,010	50,921	60,049	64,550	64,999
Supplies	2,050	3,720	1,188	5,712	6,980	7,080
Other Services and Charges	105,768	112,925	162,356	360,768	360,372	374,610
Intergov Services and Charge	54,138	38,434	954	2,500	2,400	2,480
Operating Transfers	11,048	319,385	10,588	361,081	301,082	1,082
Residual Equity Transfers	130,365	-	-	-	-	-
**Total Public Works Other	434,346	613,633	308,096	906,365	846,178	561,703
<i>Percent Change from Previous Year</i>	63.4%	41.3%	-49.8%	194.2%	-6.6%	-33.6%

* Road Construction will adopt additional construction projects on a project by project basis, during 2013 and 2014, rather than by adopting the annual construction budget as a whole during the biennial budget process.

** Public Works Other includes: Noxious Weed, Paths and Trails Reserve Fund, Road Improvement Districts, Pt. Roberts Fuel Tax, Lake Management District, and Sub-Zone Funds (except Birch Bay Sub-Zone).

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Expenditures Summary continued

	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	Budget 2014
ER&R						
Salaries and Wages	1,577,770	1,345,276	1,601,640	1,622,356	1,811,295	1,821,355
Benefits	281,404	279,782	309,641	397,018	379,091	389,589
Supplies	3,825,729	3,811,699	4,571,970	4,193,373	4,830,204	4,830,204
Other Services and Charges	1,763,154	1,215,572	1,200,088	1,336,701	2,488,600	2,493,566
Intergov Services and Charge	5,816	10,165	10,226	5,600	11,400	11,400
Capital Outlay	2,146,520	787,996	157,271	3,200,794	3,405,000	3,192,500
Operating/Residual Transfers	304,300	396,866	-	-	-	-
Total ER&R	9,904,693	7,847,356	7,850,836	10,755,842	12,925,590	12,738,614
<i>Percent Change from Previous Year</i>	-8.7%	-20.8%	0.0%	37.0%	20.2%	-1.4%
Solid Waste						
Salaries and Wages	108,821	73,922	49,163	52,558	53,781	53,781
Benefits	38,459	26,640	19,892	23,882	22,223	22,729
Supplies	11,961	2,030	582	3,650	3,650	3,650
Other Services and Charges	711,676	605,731	561,911	645,426	598,658	599,797
Intergov Services and Charge	104,492	66,986	66,927	66,695	46,923	26,923
Capital Outlay	-	112,191	-	205,005	-	-
Operating Transfers	146,536	139,459	137,697	156,946	147,308	143,150
Total Solid Waste	1,121,945	1,026,959	836,172	1,154,162	872,543	850,030
<i>Percent Change from Previous Year</i>	-1.6%	-8.5%	-18.6%	38.0%	-24.4%	-2.6%
Water Resources***						
Residual Equity Transfers	424,040	-	-	-	-	-
***Total Water Resources	424,040	-	-	-	-	-
<i>Percent Change from Previous Year</i>	-27.6%	-100.0%	0.0%	0.0%	0.0%	0.0%
Stormwater						
Salaries and Wages	225,932	231,384	229,112	276,360	265,692	312,975
Benefits	159,669	155,503	141,756	163,003	171,460	204,537
Supplies	7,794	10,182	15,523	37,700	90,580	45,580
Other Services and Charges	625,636	718,819	642,188	1,656,962	1,185,602	1,243,408
Intergov Services and Charge	5,345	-	17,177	15,000	35,000	38,000
Capital Outlay	14,858	106,497	846,946	-	-	-
Operating Transfers	2,000	2,500	-	-	36,811	37,024
Total Stormwater	1,041,234	1,224,885	1,892,702	2,149,025	1,785,145	1,881,524
<i>Percent Change from Previous Year</i>	0.0%	17.6%	54.5%	13.5%	-16.9%	5.4%

*** Water Resources became Natural Resources in 2009 and is included in the Flood Control Zone District.

	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	Budget 2014
Birch Bay Sub-Zone						
Salaries and Wages	3,357	49,899	50,662	57,254	53,210	55,457
Benefits	2,182	32,044	31,358	31,868	35,984	37,569
Supplies	5,899	6,341	4,455	19,200	24,950	25,450
Other Services and Charges	25,711	67,693	349,949	942,490	570,789	551,798
Intergov Services and Charge	-	-	-	1,500	-	-
Capital Outlay	-	-	212,910	-	520,000	570,000
Operating Transfers	-	34,259	26,395	-	-	-
<i>Total Birch Bay Sub-Zone</i>	<i>37,149</i>	<i>190,236</i>	<i>675,729</i>	<i>1,052,312</i>	<i>1,204,933</i>	<i>1,240,274</i>
<i>Percent Change from Previous Year</i>	<i>0.0%</i>	<i>412.1%</i>	<i>255.2%</i>	<i>55.7%</i>	<i>14.5%</i>	<i>2.9%</i>
TOTAL PUBLIC WORKS	46,597,192	43,074,861	41,750,097	56,892,900	52,731,568	45,545,458
<i>Percent Change from Previous Year</i>	<i>8.8%</i>	<i>-7.6%</i>	<i>-3.1%</i>	<i>36.3%</i>	<i>-7.3%</i>	<i>-13.6%</i>

Services

Administration

Administration/ Accounting

Public Works Administration serves the operations of Public Works with predictable and reliable financial, personnel, and program support consistent with executive policy and council budget priorities.

Real Estate Management

Professional assistance to departments that are buying, selling, or otherwise managing real property.

Safety and Training

Centralized safety, training, and claims management for the Public Works Department.

Engineering Administration

Engineering Administration

Engineering Services - Administration: Operation of Office of the County Engineer.

Records Management and Archiving

Engineering Services - Administration: File and maintain legal records for all matters concerning public roads, highways, bridges, ditches, or other surveys, complete with the original papers, documents, petitions, surveys, repairs, and other papers.

Engineering Bridge and Hydraulic

Bridge Inspection

Bridge and Hydraulic: Monitor the functional and structural integrity of county bridges through regular inspection of all county bridges. Perform same duties for local municipalities if interlocal contracts exist.

Permit Acquisition and Environmental Services

Provide in-house permit acquisition and environmental services to Engineering, Maintenance and Operations, and Stormwater.

Engineering Design/ Construction

Capital Construction Program

Transportation Division - Design and Construction: Design and construction of roads, bridges, and municipal facilities; acquisition of needed right-of-way and permits. Serve as Certified Acceptance Authority (CA) for small cities, municipalities and other county departments on federally funded projects.

Technical Support - Survey, Engineering, Inspection

Transportation Division - Design and Construction, and Bridge and Hydraulic: Perform survey and engineering technical support that provides efficiency, cost savings, and customer service benefits to the

Services continued

Maintenance and Operations, River and Flood, other Engineering sections, other county departments, and other local municipalities.

Engineering Development

Development Project and Activity Engineering Support

Engineering Services - Development: Review private and public development project/ activity planning and design documents. Perform private development project/ activity construction inspection.

Road Naming and Real Property Addressing

Engineering Services - Development: Name/ re-name public and private roads. Assign/ correct real property addresses.

Engineering Traffic

Encroachment Permits

Transportation Division - Traffic: To determine applicability of WCC Title 12.16 for the use of county right of way.

Pavement Management

Transportation Division - Traffic: Reviews county roads for condition and funding.

Traffic/ Transportation Analysis

Transportation Division - Traffic: Reviews county right of way for transportation efficiency and safety.

Equipment Services

Equipment Rental and Maintenance

Transportation Division - Equipment Services: Provides acquisition, and equipment and vehicle maintenance and replacement.

Central Stores

Transportation Division - Equipment Services: Provides professional and competitive procurement of goods and services, and maintain material inventories.

Pits and Quarries

Transportation Division - Equipment Services: Provides various aggregates (chip seal rock, sand, pit run gravel, and other materials) needed by the county Public Works Department in the performance of their duties.

Facilities

Transportation Division - Equipment Services: Provides building, storage, and parking space to Public Works divisions at the Central Shop facility located at 901 W. Smith Road along with other various parcels of land.

Services continued

Ferry and Docks

Ferry and Docks

Transportation Division - Ferry and Docks: Provides passenger and vehicle transportation from the mainland to Lummi Island 365 days per year. It is the only means of public transportation to reach county roads on Lummi Island.

Flood Control Zone District

Administration

Surface Water Division - River and Flood: Administrative and accounting support for the Flood Control Zone District.

Flood Response

Surface Water - River and Flood: Provide annual training to staff for flood response and flood fighting. In case of a flood emergency, coordinate and perform various response functions.

Comprehensive Flood Hazard Management Planning

Surface Water - River and Flood: Comprehensive flood hazard management planning includes developing an in-depth understanding of flood causes and behaviors, and evaluating/ selecting flood hazard management options.

Technical Assistance

Surface Water - River and Flood: Provide flood control technical assistance in planning, design, prioritization, funding research, and permitting to special purpose districts. Also provide administrative support for special purpose districts, and limited technical assistance to private citizens on flood issues.

National Flood Insurance Program

Surface Water - River and Flood: Administer the National Flood Insurance Program and the Community Rating System.

Early Flood Warning System

Surface Water - River and Flood: Maintain flood warning equipment, monitor gages during potential flooding situations, and provide warning information to the public.

Flood Control Repair and Maintenance Program

Surface Water - River and Flood: Plan, design, and oversee construction of flood control repair and maintenance projects for the protection of public and private property.

Flood Hazard Reduction

Surface Water - River and Flood: Provide for implementation of projects resulting from comprehensive planning efforts to reduce future flood damages.

Services continued

Maintenance and Operations

Extraordinary Operations

Funding for clean up of extraordinary flood and/or snow and ice events.

Maintenance and Operations - Miscellaneous

Miscellaneous services provided by Maintenance and Operations to maintain sidewalks, etc.

Maintenance and Operations Administration

Transportation Division - Maintenance and Operations: Provide progressive, outcome based, customer centered, efficiency oriented management and support services of Maintenance and Operation activities, both public and private, emphasizing use of training and technology.

Roadway Maintenance

Transportation Division - Maintenance and Operations: Maintain the county road system by preventing, reducing, or restoring deterioration of the roadway infrastructure through road surface and roadway structure management.

Snow and Ice Control

Transportation Division - Maintenance and Operations: Maintain the county road system by reducing snow and ice.

Structures Maintenance

Transportation Division - Maintenance and Operations: Maintain the county road system by preventing, reducing or restoring deterioration of the roadway infrastructure through management of bridges and other roadway related structures.

Surface Drainage Management

Transportation Division - Maintenance and Operations: Maintain the county road system by preventing, reducing or restoring deterioration of the roadway infrastructure through management of stormwater drainage systems.

Traffic Operations

Transportation Division - Maintenance and Operations: Maintain the safety of the county road system by installing and maintaining appropriate traffic control devices.

Vegetation Management

Transportation Division - Maintenance and Operations: Maintain the county road system by preventing, reducing or restoring deterioration of the roadway infrastructure through roadside vegetation management.

Services continued

Natural Resources

Marine Resource and Shellfish Recovery Management

Surface Water Division - Natural Resources: Preservation and restoration of marine habitat in Whatcom County and shellfish protection and response to shellfish closures and threatened areas.

Salmon Recovery Projects and Adaptive Management

Surface Water Division - Natural Resources: Implementation of priority Salmon Recovery projects, integration of Salmon Recovery into existing water resource programs and adaptive management.

Noxious Weed

Noxious Weed Enforcement

Enforcement of RCW Chapter 17.10.

Noxious Weed Monitoring

Weed site monitoring and communication is maintained to assist landowners, and review and record management data.

Noxious Weed Public Outreach

Provide information to the public regarding the management and spread of invasive plants (noxious weeds) and their impacts on the environment and economy.

Noxious Weed Survey and Identification

Survey, identification, and mapping of noxious weed infestations is done by vehicle, on foot, by watercraft or other modes of transportation as the situation deems necessary.

Solid Waste

Administration

Administrative and accounting support for the county's Solid Waste program.

Landfill Closure Monitoring

Monitors closed landfill sites.

Hazardous Waste Management

Provides education and recycling opportunities to separate hazardous and moderate-risk waste products from general waste.

Services continued

General Recycling Programs

Provides education and recycling opportunities for general waste and yard waste.

Litter Control

Litter control in Whatcom County.

Stormwater

Development of Stormwater Projects and Programs

Surface Water Division - Stormwater: Planning, feasibility, and development of stormwater projects and programs to protect and/or improve the quality of Whatcom County's lakes, streams, and marine waters.

Planning and Engineering Support

Surface Water Division - Stormwater: Advise and support the public, communities, other county departments, and agencies to prevent deterioration of water quality in county lakes, streams, and marine waters.

Stormwater Administration

Surface Water Division - Stormwater: Administrative support for Stormwater operations and Natural Resource grants.

Birch Bay Watershed and Aquatic Resources Mgmt Support

Development of stormwater projects and programs to protect and/or improve the quality of Birch Bay's creeks, streams, and marine waters.

NPDES Phase 2 Permit

Comply with National Pollution Discharge Elimination System (NPDES) Phase II permit in the required areas. Requirement will continue to progressively increase over the next several years.

County Sheriff's Office

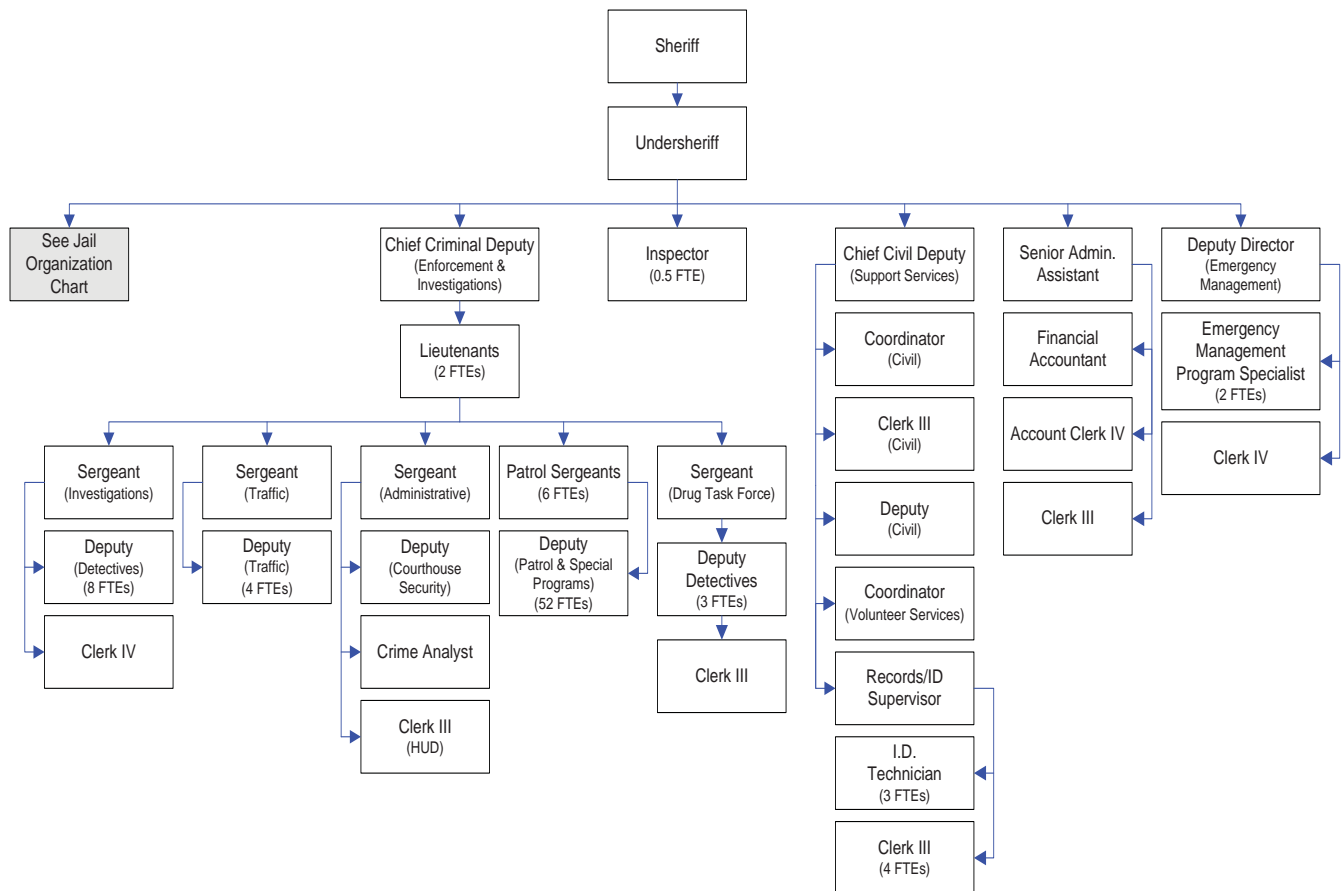
An elected official, the County Sheriff is responsible for law enforcement in the unincorporated areas of Whatcom County. The Sheriff also has several county-wide responsibilities (serving both the cities and unincorporated areas), including operating the county jail and coordinating professional and volunteer search and rescue efforts. The Sheriff's Emergency Management Division provides community education in disaster mitigation and preparedness, and plans for and coordinates disaster response and recovery efforts.

FTEs for this department

Year	2009	2010	2011	*2012	*2013	*2014
FTEs	108.50	109.50	108.50	108.50	108.50	108.50

* Budget

The chart below shows the organizational structure for 2013 only.



Mission & Objectives

Mission

The mission of the Whatcom County Sheriff's Office is to provide the highest quality law enforcement, corrections and emergency management services possible.

Objectives

Bureau of Law Enforcement and Investigations

- Maintain full authorized staffing. Efficiently manage the recruitment, testing, and hiring process for all mission critical, allocated positions. Fill positions within 10 weeks of requisition approval to maintain safe staffing levels, continuity of patrol operations, and to continue specialty programs.
- Continue the use of commissioned specialty positions in support of the patrol division, through reallocation or temporary reassignment, to increase deputy availability and augment shift staffing dedicated to 24/7 patrol operations.
- Utilize crime analysis capability, enhanced by clerical support and computer software, to provide threat analysis, information for directed patrols, targeted patrol area operations, and support of gang-drug suppression efforts.
- Provide traffic and community safety patrols based on current crash and crime data (maintaining objectives of reducing the incidence of DUI, crashes, injuries and fatalities), in order to reduce crime and traffic problems.
- Maintain and allocate adequate funding to accomplish mandatory training for all appropriate assignments and certifications.
- Continue Criminal Interdiction Team support to both patrol division and the Northwest Regional Drug Task Force to suppress, interdict, and target

criminal organizations, including gang-drug activity and serious habitual offenders.

- Train and support personnel to effectively respond to critical incidents and rapidly evolving events. Equip deputies with personal protective equipment to enhance officer safety and response capabilities. Train and provide deputies with non-lethal alternatives to the use of deadly force. Maintain funding to sustain these capabilities.
- Pursue and obtain grant funding to enhance patrols, response capabilities, ensure sustainability, and supplement existing resources.
- Maintain funding for continuation of: support and investigative software and computer programs; cold case follow up, and expenses related to these investigations; forensic crime scene investigation; critical incident investigation programs such as the Law Enforcement Mutual Aid Response Team (LEMART).
- Continue compliance with WA State Criminal Justice Training Commission mandate for a minimum of 24 hours of training for all commissioned personnel. Continue to identify cost effective training to meet operational needs.
- Implement the use of electronic Probable Cause Statements for the Sheriff's Office and contracting agencies.
- Create and electronically distribute a Bureau Administrative update to all staff on a quarterly basis, which will be used to create an agency annual report.

Bureau of Support Services

- Continue next phase of work with the Prosecutor's Office and courts to streamline the workflow of civil process, specifically to eliminate redundant subpoena service. Continue work on development of a paperless subpoena

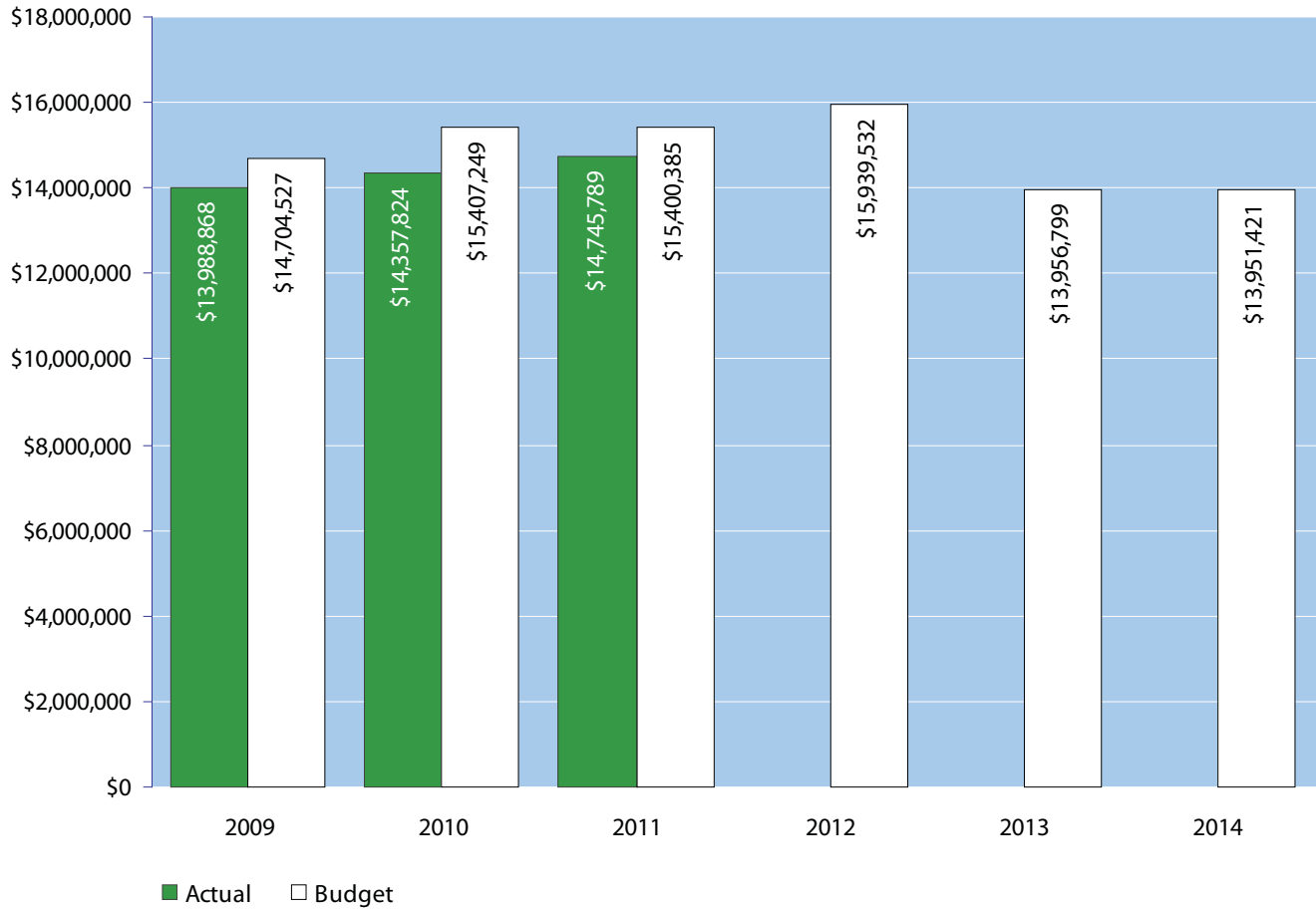
Objectives continued

- service system for subpoenas issued to law enforcement (LE) personnel. Work closely with Information Technology Division (IT) to identify existing technology that would allow for this improvement.
- Obtain grant funding for enhanced officer safety systems and force multiplying systems for patrol vehicles. Examples of such systems would include in-car cameras, global positioning and location systems, and automated license plate readers. Maintain sustainability for in car computer and multiband radio systems to achieve interoperability and support mobile data.
 - Complete final phase of new vehicle platform project and procure several test models for fleet deployment. Purchase, make-ready (equip) and deploy patrol/ detective/ special unit vehicles to improve response capabilities, maintain officer/ employee safety, and maximize maintenance and fuel cost savings.
 - Continue radio system improvements and develop innovative solutions for improved radio communications within the county to enhance officer and public safety in poor radio reception areas. Identify funding source among all available options to facilitate the build out of a county wide radio infrastructure based on the latest radio design study completed in 2009.
 - Continue work on the acquisition of a new records management system based on the refined recommendations of the contracted consulting firm. Determine ongoing and long term support costs and financing options to include: phased approach, lease, extended payments, or grant funded (partial/ full). Continue to work closely with IT in developing these plans and goals.
 - Continue to leverage and increase Volunteer Program and utilization of volunteers to include Reserve Deputies. Expand the duties of COPS (Citizens on Patrol) and enlarge their patrol areas in the unincorporated areas. Use COP personnel to assist with customer service, information requests, and citizen inquiries at the main office in support of reception and the station deputy. Recruit and train new reserve deputies by sponsoring or contracting a once per year reserve academy. When possible offset costs with donations from private sources. Continue with other goals from the previous budget cycle.

Division of Emergency Management

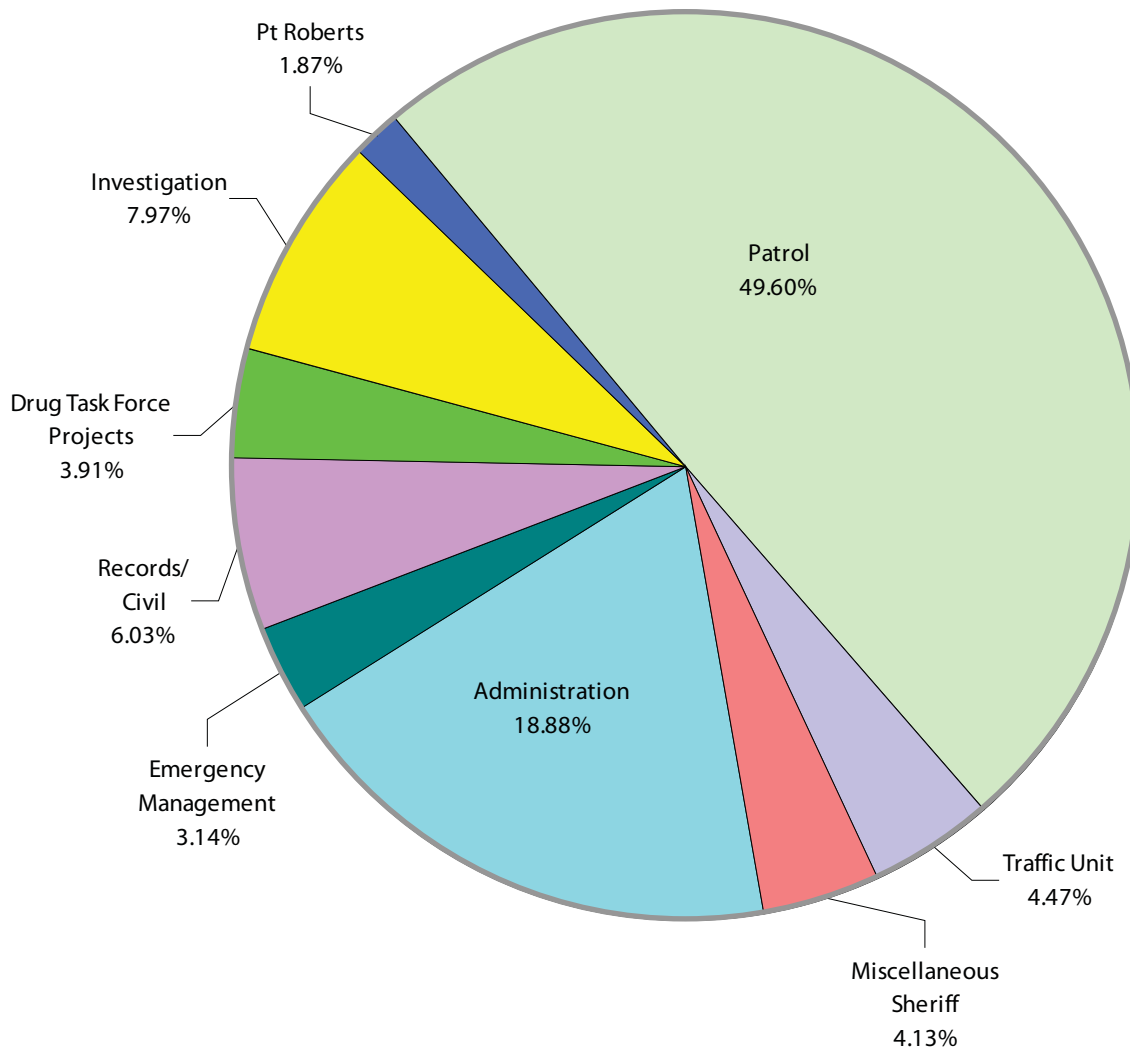
- Maintain funding for full staffing of authorized positions.
- Identify and transition to new administrative office location during 2013. Obtain site that supports the ability to establish an emergency operations center on site or identify and obtain access to alternative site.
- Coordinate 24/7 duty officer coverage.
- Revise the Comprehensive Emergency Management Plan (CEMP) to reflect a unified approach to Emergency Management.
- Conduct public education and information outreach to enhance community preparedness and readiness.
- Train and exercise the Incident Management Team (IMT), to include the required National Incident Management System/ Incident Command System (NIMS/ ICS) classes.
- Achieve compliance with NIMS requirements.

Expenditure Trends



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

2013-2014 Budget by Program



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

Program Summary

	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	Budget 2014
OPERATIONS						
General Fund						
2900 Sheriff Administration	2,678,645	2,783,020	2,901,924	2,966,839	2,618,643	2,650,217
2910 Investigations	1,216,902	1,232,588	1,298,288	1,360,778	1,109,769	1,114,401
2912 Records/ Civil	-	-	-	-	832,435	849,104
2915 Fire Marshal	21,285	20,074	19,882	23,062	17,376	17,536
2920 Patrol	6,601,852	6,645,847	6,993,928	7,346,148	6,562,052	6,596,204
2925 Off-Site Offices	17,973	15,044	12,359	12,300	14,671	14,862
2930 Traffic Unit	578,350	593,404	620,906	646,681	622,853	624,490
2935 Courthouse Security	96,919	105,161	110,455	113,075	113,381	113,381
2940 Training	36,683	40,745	56,551	80,273	63,000	63,000
2950 Neighborhood Deputy	110,758	110,795	113,819	115,654	328,671	329,593
2960 Boating Program	88,673	108,432	75,412	114,907	56,475	56,475
2965 Reimbursable Overtime	50,056	119,119	100,531	132,688	68,435	68,711
2970 Drug Task Force Projects	688,812	734,860	601,851	583,455	544,433	547,288
2962 Homeland Security Grants	139,506	361,133	217,138	324,608	-	-
2968 Housing Authority Project	-	16,116	49,680	52,657	54,420	56,315
2977 Sheriff - Volunteer Program	92,575	90,370	90,757	96,811	106,401	107,069
2978 Address Verification	48,863	64,432	69,411	72,751	83,194	83,117
2980 Pt Roberts	270,617	247,883	239,442	255,831	260,060	260,605
2956 Miscellaneous Grants	36,318	17,507	134,119	83,440	11,957	12,501
Emergency Management						
16700 Emergency Management	232,982	244,884	292,267	313,982	292,566	288,551
16720 CERT Program	1,855	2,614	3,332	5,000	5,000	5,000
16749 LETPP Grant	84,569	-	-	-	-	-
16742 SHSP Grants	102,215	139,480	303,866	163,545	130,422	31,540
16747 EMPG Grants	60,621	59,909	71,075	57,995	58,811	61,461
16752 Citizen Corps Grants	1,894	2,549	4,811	2,453	1,774	-
16753 Stonegarden Grants	727,383	594,398	363,985	1,014,599	-	-
16754 Miscellaneous Grants	2,562	7,460	-	-	-	-
Total Sheriff Operations	13,988,868	14,357,824	14,745,789	15,939,532	13,956,799	13,951,421

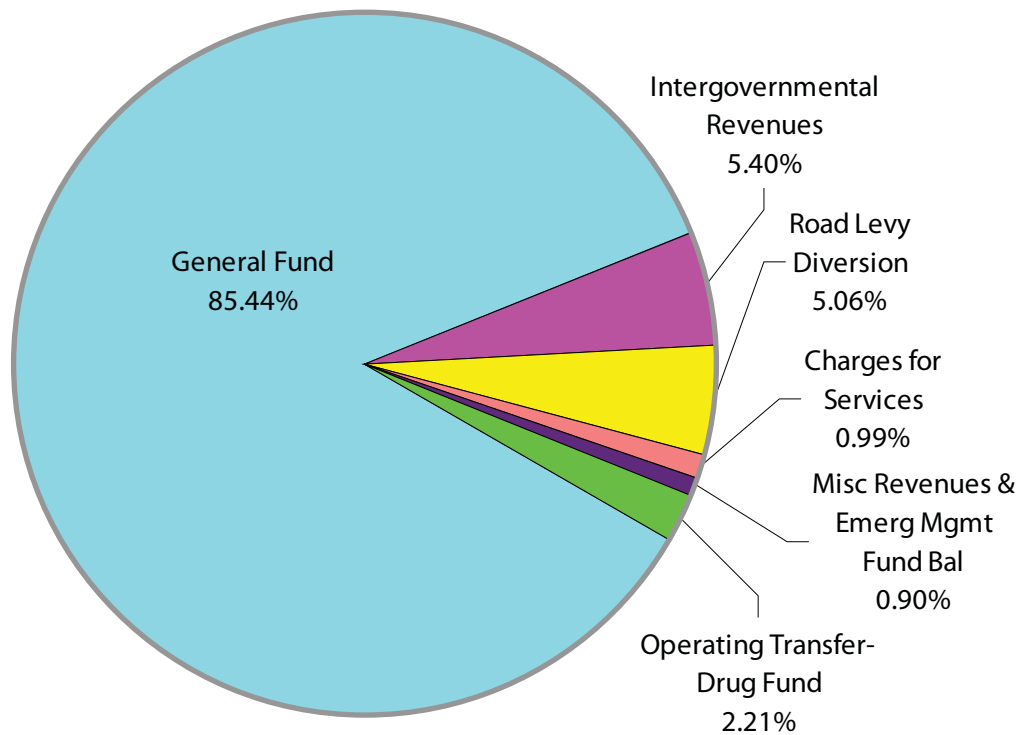
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Program Summary continued

	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	Budget 2014
CAPITAL						
General Fund						
2910 Investigations	-	-	-	7,400	-	-
2920 Patrol	-	7,720	-	20,000	-	-
2960 Boating Program	-	22,581	111,579	-	-	-
2959 Homeland Security Grants	-	128,067	623,433	11,993	-	-
2956 Miscellaneous Grants	13,375	-	329,243	14,047	-	-
Emergency Management						
16700 Emergency Management	-	-	9,858	-	-	-
16742 SHSP Grants	-	4,373	-	-	-	-
16747 EMPG Grants	-	6,505	-	-	-	-
16753 Stonegarden Grants	-	57,000	-	-	-	-
<i>Total Sheriff Capital</i>	13,375	226,246	1,074,113	53,440	-	-
TRANSFERS						
Emergency Management						
16749 LETTP Grant	42,325	-	-	-	-	-
16742 SHSP Grants	18,959	48,387	47,562	43,175	-	-
16753 Stonegarden Grants	53,838	315,242	284,334	290,580	-	-
<i>Total Sheriff Transfers</i>	115,122	363,629	331,896	333,755	-	-
TOTAL SHERIFF	14,117,365	14,947,699	16,151,798	16,326,727	13,956,799	13,951,421
<i>Percent Change from Previous Year</i>	7.1%	5.9%	8.1%	1.1%	-14.5%	-0.0%

2013-2014 Funding Sources

	2013	2014
General Fund	11,876,036	11,965,693
Intergovernmental Revenues	801,638	706,387
Road Levy Diversion	706,530	706,530
Charges for Services	138,460	138,740
Misc Revs/Emerg Mgmt Fund Bal	125,079	125,015
Operating Transfer - Drug Fund	309,056	309,056
Total Funding	13,956,799	13,951,421



2013-2014 Funding Sources continued

General Fund

Undedicated General Fund resources.

Intergovernmental Revenues

The Sheriff's Department receives federal and state grants for specific operations it performs. These operations include Drug Task Force, Homeland Security, Boating Safety, Forest Patrol, and Sex Offender Registration. The incorporated cities of Whatcom County (except the City of Bellingham) and the Port of Bellingham contribute revenue to partially fund the Sheriff's Emergency Management operations.

Road Levy Diversion

A direct diversion of part of the Road Fund's property tax revenues is used to fund Sheriff's Department deputies for traffic related work.

Charges for Services

Fees charged for various activities such as fingerprinting, civil service, and reimbursable overtime.

Miscellaneous Revenues and Emergency

Management Fund Balance

Includes small amounts of otherwise unclassified income, the department's share of timber taxes and sales as a result of receiving diverted road taxes, and firearms permit revenues. Also includes use of Emergency Management Fund Balance for operations of \$13,879 in 2013, and \$13,815 in 2014.

Operating Transfer In from Drug Fund

Partially funds drug task force operations.

Expenditures Summary

	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	Budget 2014
GENERAL FUND						
2900 Administration/Records						
Salaries and Wages	989,425	972,853	1,056,898	1,029,297	908,625	918,446
Benefits	313,693	310,920	347,867	387,513	302,677	306,360
Supplies	62,288	51,508	36,639	60,274	62,740	62,740
Other Services and Charges	1,313,239	1,447,739	1,460,520	1,489,755	1,307,101	1,325,171
Intergovernmental Services	-	-	-	-	37,500	37,500
<i>Total Administration/Records</i>	<i>2,678,645</i>	<i>2,783,020</i>	<i>2,901,924</i>	<i>2,966,839</i>	<i>2,618,643</i>	<i>2,650,217</i>
<i>Percent Change from Previous Year</i>	<i>0.9%</i>	<i>3.9%</i>	<i>4.3%</i>	<i>2.2%</i>	<i>-11.7%</i>	<i>1.2%</i>
2910 Investigations						
Salaries and Wages	827,677	827,278	859,877	884,386	779,388	783,042
Benefits	294,940	300,282	321,747	368,758	273,181	274,897
Supplies	2,150	3,812	16,497	6,079	12,480	12,480
Other Services and Charges	92,135	101,216	100,167	101,555	44,720	43,982
Capital Outlay	-	-	-	7,400	-	-
<i>Total Investigations</i>	<i>1,216,902</i>	<i>1,232,588</i>	<i>1,298,288</i>	<i>1,368,178</i>	<i>1,109,769</i>	<i>1,114,401</i>
<i>Percent Change from Previous Year</i>	<i>1.4%</i>	<i>1.3%</i>	<i>5.3%</i>	<i>5.4%</i>	<i>-18.9%</i>	<i>0.4%</i>
2911/12 SO Records/Civil						
Salaries and Wages	-	-	-	-	568,619	579,186
Benefits	-	-	-	-	245,016	251,118
Supplies	-	-	-	-	4,080	4,080
Other Services and Charges	-	-	-	-	14,720	14,720
<i>Total SO Records/Civil</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>832,435</i>	<i>849,104</i>
<i>Percent Change from Previous Year</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>2.0%</i>
2915 Fire Marshal						
Salaries and Wages	9,056	7,963	7,770	8,000	8,000	8,000
Benefits	1,429	1,311	1,312	1,536	1,336	1,496
Supplies	-	-	-	2,726	4,080	4,080
Other Services and Charges	10,800	10,800	10,800	10,800	3,960	3,960
<i>Total Fire Marshal</i>	<i>21,285</i>	<i>20,074</i>	<i>19,882</i>	<i>23,062</i>	<i>17,376</i>	<i>17,536</i>
<i>Percent Change from Previous Year</i>	<i>-6.2%</i>	<i>-5.7%</i>	<i>-1.0%</i>	<i>16.0%</i>	<i>-24.7%</i>	<i>0.9%</i>
2920/21 Patrol						
Salaries and Wages	4,171,348	4,256,176	4,484,410	4,668,137	4,231,407	4,258,115
Benefits	1,359,445	1,430,383	1,530,447	1,744,853	1,489,190	1,496,634
Supplies	198,159	90,171	78,694	70,798	319,136	319,136
Other Services and Charges	872,900	869,117	900,377	862,360	522,319	522,319
Capital Outlay	-	7,720	-	20,000	-	-
<i>Total Patrol</i>	<i>6,601,852</i>	<i>6,653,567</i>	<i>6,993,928</i>	<i>7,366,148</i>	<i>6,562,052</i>	<i>6,596,204</i>
<i>Percent Change from Previous Year</i>	<i>1.1%</i>	<i>0.8%</i>	<i>5.1%</i>	<i>5.3%</i>	<i>-10.9%</i>	<i>0.5%</i>
2925 Off-Site Offices						
Other Services and Charges	17,973	15,044	12,359	12,300	14,671	14,862
<i>Total Off-Site Offices</i>	<i>17,973</i>	<i>15,044</i>	<i>12,359</i>	<i>12,300</i>	<i>14,671</i>	<i>14,862</i>
<i>Percent Change from Previous Year</i>	<i>-1.5%</i>	<i>-16.3%</i>	<i>-17.8%</i>	<i>-0.5%</i>	<i>19.3%</i>	<i>1.3%</i>

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Expenditures Summary continued

	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	Budget 2014
2930 Traffic						
Salaries and Wages	368,222	377,035	403,435	407,364	405,043	406,240
Benefits	117,696	124,929	131,048	147,877	139,450	139,890
Supplies	56	-	33	-	12,360	12,360
Other Services and Charges	92,376	91,440	86,390	91,440	66,000	66,000
Total Traffic	578,350	593,404	620,906	646,681	622,853	624,490
<i>Percent Change from Previous Year</i>	0.8%	2.6%	4.6%	4.2%	-3.7%	0.3%
2935 Courthouse Security						
Salaries and Wages	63,470	68,694	72,511	72,718	74,659	74,659
Benefits	22,339	24,347	25,824	28,237	26,962	26,962
Other Services and Charges	11,110	12,120	12,120	12,120	11,760	11,760
Total Courthouse Security	96,919	105,161	110,455	113,075	113,381	113,381
<i>Percent Change from Previous Year</i>	2.2%	8.5%	5.0%	2.4%	0.3%	0.0%
2940 Training						
Supplies	4,555	5,736	14,385	36,197	21,000	21,000
Other Services and Charges	32,128	35,009	42,166	44,076	42,000	42,000
Total Training	36,683	40,745	56,551	80,273	63,000	63,000
<i>Percent Change from Previous Year</i>	-50.4%	11.1%	38.8%	41.9%	-21.5%	0.0%
2950 Neighborhood Deputy Program						
Salaries and Wages	67,970	69,677	71,614	74,992	217,321	218,138
Benefits	22,897	24,447	29,765	28,542	80,030	80,135
Supplies	-	-	-	-	13,440	13,440
Other Services and Charges	19,891	16,671	12,440	12,120	17,880	17,880
Total Neighborhood Deputy Program	110,758	110,795	113,819	115,654	328,671	329,593
<i>Percent Change from Previous Year</i>	3.3%	0.0%	2.7%	1.6%	184.2%	0.3%
2958/60/61/63/64/76/06 Boating Safety Prgm						
Salaries and Wages	45,216	52,263	39,138	32,076	-	-
Benefits	7,055	8,145	6,160	5,069	-	-
Supplies	20,385	20,964	9,307	32,462	29,000	29,000
Other Services and Charges	16,017	27,060	20,807	45,300	27,475	27,475
Capital Outlay	-	22,581	111,579	-	-	-
Total Boating Safety Prgm	88,673	131,013	186,991	114,907	56,475	56,475
<i>Percent Change from Previous Year</i>	32.3%	47.7%	42.7%	-38.5%	-50.9%	0.0%
2965/93/02 Reimbursable Overtime						
Salaries and Wages	43,238	90,911	85,893	110,468	59,295	59,295
Benefits	6,818	14,043	13,400	17,562	9,140	9,416
Supplies	-	14,165	1,238	4,658	-	-
Total Reimbursable Overtime	50,056	119,119	100,531	132,688	68,435	68,711
<i>Percent Change from Previous Year</i>	3.3%	138.0%	-15.6%	32.0%	-48.4%	0.4%

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Expenditures Summary continued

	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	Budget 2014
2970/72/81/83/86/92/07 Drug Task Force Projects						
Salaries and Wages	341,765	352,542	347,382	374,539	377,660	378,141
Benefits	106,109	114,356	116,659	136,559	128,733	131,107
Supplies	26,440	9,250	22,599	6,525	3,580	3,580
Other Services and Charges	76,692	83,699	67,418	60,832	29,460	29,460
Intergovernmental Services	137,806	175,013	47,793	5,000	5,000	5,000
Total Drug Task Force Projects	688,812	734,860	601,851	583,455	544,433	547,288
<i>Percent Change from Previous Year</i>	3.6%	6.7%	-18.1%	-3.1%	-6.7%	0.5%
2959/62/66/67/82/84/88/89/94/97/04/05 Homeland Security Grants						
Salaries and Wages	44,051	240,735	85,085	140,959	-	-
Benefits	6,940	37,334	13,387	23,678	-	-
Supplies	66,143	71,912	99,801	123,077	-	-
Other Services and Charges	22,372	11,152	18,865	36,894	-	-
Capital Outlay	-	128,067	623,433	11,993	-	-
Total Homeland Security Grants	139,506	489,200	840,571	336,601	-	-
<i>Percent Change from Previous Year</i>	0.0%	250.7%	71.8%	-60.0%	-100.0%	0.0%
2968 Housing Authority Project						
Salaries and Wages	-	7,204	31,444	32,088	35,005	36,356
Benefits	-	4,144	17,938	20,569	19,415	19,959
Supplies	-	4,088	298	-	-	-
Other Services and Charges	-	680	-	-	-	-
Total Housing Authority Project	-	16,116	49,680	52,657	54,420	56,315
<i>Percent Change from Previous Year</i>	0.0%	0.0%	208.3%	6.0%	3.3%	3.5%
2977 Volunteer Program						
Salaries and Wages	46,461	48,201	49,570	47,370	52,953	53,117
Benefits	21,138	21,416	22,511	28,441	27,283	27,787
Supplies	12,013	18,439	14,284	21,000	21,000	21,000
Other Services and Charges	12,963	2,314	4,392	-	5,165	5,165
Total Volunteer Program	92,575	90,370	90,757	96,811	106,401	107,069
<i>Percent Change from Previous Year</i>	-19.2%	-2.4%	0.4%	6.7%	9.9%	0.6%
2978 Address Verification						
Salaries and Wages	31,324	43,147	46,296	50,241	54,308	56,085
Benefits	9,455	17,598	19,523	22,510	21,869	22,515
Supplies	7,296	1,335	24	-	150	150
Other Services and Charges	788	2,352	3,568	-	6,867	4,367
Total Address Verification	48,863	64,432	69,411	72,751	83,194	83,117
<i>Percent Change from Previous Year</i>	0.0%	31.9%	7.7%	4.8%	14.4%	-0.1%

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Expenditures Summary continued

	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	Budget 2014
2980 Pt Roberts						
Salaries and Wages	152,251	151,453	153,529	161,910	158,470	158,791
Benefits	47,518	50,592	52,466	59,209	55,452	55,676
Supplies	14	2,129	-	-	8,160	8,160
Other Services and Charges	70,834	43,709	33,447	34,712	37,978	37,978
<i>Total Pt Roberts</i>	<i>270,617</i>	<i>247,883</i>	<i>239,442</i>	<i>255,831</i>	<i>260,060</i>	<i>260,605</i>
<i>Percent Change from Previous Year</i>	<i>3.1%</i>	<i>-8.4%</i>	<i>-3.4%</i>	<i>6.8%</i>	<i>1.7%</i>	<i>0.2%</i>
2932/56/57/59/74/79/87/90/01/03 Miscellaneous Grants						
Salaries and Wages	12,000	-	-	-	-	-
Benefits	1,126	-	-	-	-	-
Supplies	13,425	-	30,799	16,227	-	-
Other Services and Charges	9,767	17,507	103,320	67,213	11,957	12,501
Capital	13,375	-	329,243	14,047	-	-
<i>Total Miscellaneous Grants</i>	<i>49,693</i>	<i>17,507</i>	<i>463,362</i>	<i>97,487</i>	<i>11,957</i>	<i>12,501</i>
<i>Percent Change from Previous Year</i>	<i>0.0%</i>	<i>-64.8%</i>	<i>2546.7%</i>	<i>-79.0%</i>	<i>-87.7%</i>	<i>4.5%</i>
<i>Total General Fund</i>	<i>12,788,162</i>	<i>13,464,898</i>	<i>14,770,708</i>	<i>14,435,398</i>	<i>13,468,226</i>	<i>13,564,869</i>
<i>Percent Change from Previous Year</i>	<i>2.5%</i>	<i>5.3%</i>	<i>9.7%</i>	<i>-2.3%</i>	<i>-6.7%</i>	<i>0.7%</i>
167 EMERGENCY MANAGEMENT FUND						
16700/90 Emergency Management						
Salaries and Wages	109,618	116,114	116,169	122,946	123,424	128,246
Benefits	39,534	43,865	43,581	50,288	50,486	52,465
Supplies	8,338	8,271	6,391	5,510	9,110	9,110
Other Services and Charges	75,492	76,634	126,126	135,238	109,546	98,730
Capital Outlay	-	-	9,858	-	-	-
<i>Total Emergency Mgmt</i>	<i>232,982</i>	<i>244,884</i>	<i>302,125</i>	<i>313,982</i>	<i>292,566</i>	<i>288,551</i>
<i>Percent Change from Previous Year</i>	<i>-13.1%</i>	<i>5.1%</i>	<i>23.4%</i>	<i>3.9%</i>	<i>-6.8%</i>	<i>-1.4%</i>
16720 CERT Program						
Supplies	1,541	2,553	3,214	4,725	4,000	4,000
Other Services and Charges	314	61	118	275	1,000	1,000
<i>Total CERT Program</i>	<i>1,855</i>	<i>2,614</i>	<i>3,332</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>
<i>Percent Change from Previous Year</i>	<i>-9.8%</i>	<i>40.9%</i>	<i>27.5%</i>	<i>50.1%</i>	<i>0.0%</i>	<i>0.0%</i>
16749 LETPP Grant						
Supplies	4,350	-	-	-	-	-
Intergovernmental Services	80,219	-	-	-	-	-
Operating Transfer	42,325	-	-	-	-	-
<i>Total LETPP Grant</i>	<i>126,894</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>-28.8%</i>	<i>-100.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>

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Expenditures Summary continued

	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	Budget 2014
16742/45/51/58/66/72 SHSP Grants						
Salaries and Wages	13,421	30,217	62,270	60,008	64,213	18,693
Benefits	4,511	10,320	23,864	25,366	26,375	7,847
Supplies	20,606	2,657	6,888	29,102	33,000	4,000
Other Services and Charges	1,757	15,776	2,848	4,890	6,834	1,000
Intergovernmental Services	61,920	80,510	207,996	44,179	-	-
Capital Outlay	-	4,373	-	-	-	-
Operating Transfer	18,959	48,387	47,562	43,175	-	-
Total SHSP Grants	121,174	192,240	351,428	206,720	130,422	31,540
<i>Percent Change from Previous Year</i>	<i>-37.2%</i>	<i>58.6%</i>	<i>82.8%</i>	<i>-41.2%</i>	<i>-36.9%</i>	<i>-75.8%</i>
16747/48/57/68/73 EMPG Grants						
Salaries and Wages	36,979	32,735	35,279	37,941	38,789	40,757
Benefits	17,747	16,534	18,451	20,054	20,022	20,704
Supplies	2,157	5,853	11,878	-	-	-
Other Services and Charges	3,738	4,787	5,467	-	-	-
Capital	-	6,505	-	-	-	-
Total EMPG Grants	60,621	66,414	71,075	57,995	58,811	61,461
<i>Percent Change from Previous Year</i>	<i>-4.4%</i>	<i>9.6%</i>	<i>7.0%</i>	<i>-18.4%</i>	<i>1.4%</i>	<i>4.5%</i>
16752/63/64/65/71 Citizen Corps Grants						
Supplies	1,583	2,129	4,062	1,419	1,000	-
Other Services and Charges	311	420	749	1,034	774	-
Total Citizen Corps Grants	1,894	2,549	4,811	2,453	1,774	-
<i>Percent Change from Previous Year</i>	<i>-70.2%</i>	<i>34.6%</i>	<i>88.7%</i>	<i>-49.0%</i>	<i>-27.7%</i>	<i>-100.0%</i>
16753/56/59/67 Stonegarden Grants						
Intergovernmental Services	727,383	594,398	363,985	1,014,599	-	-
Capital	-	57,000	-	-	-	-
Operating Transfers	53,838	315,242	284,334	290,580	-	-
Total Stonegarden Grants	781,221	966,640	648,319	1,305,179	-	-
<i>Percent Change from Previous Year</i>	<i>0.0%</i>	<i>23.7%</i>	<i>-32.9%</i>	<i>101.3%</i>	<i>-100.0%</i>	<i>0.0%</i>
16754/70 Miscellaneous Grants						
Salaries and Wages	132	-	-	-	-	-
Benefits	84	84	-	-	-	-
Supplies	-	242	-	-	-	-
Other Services and Charges	2,346	7,134	-	-	-	-
Total Miscellaneous Grants	2,562	7,460	-	-	-	-
<i>Percent Change from Previous Year</i>	<i>0.0%</i>	<i>191.2%</i>	<i>-100.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
Total Emergency Management	1,329,203	1,482,801	1,381,090	1,891,329	488,573	386,552
<i>Percent Change from Previous Year</i>	<i>86.9%</i>	<i>11.6%</i>	<i>-6.9%</i>	<i>36.9%</i>	<i>-74.2%</i>	<i>-20.9%</i>
TOTAL SHERIFF	14,117,365	14,947,699	16,151,798	16,326,727	13,956,799	13,951,421
<i>Percent Change from Previous Year</i>	<i>7.1%</i>	<i>5.9%</i>	<i>8.1%</i>	<i>1.1%</i>	<i>-14.5%</i>	<i>-0.0%</i>

Services

Crime Analysis

Crime Analysis provides support to the investigations units and patrol.

Investigations Division

Handles the vast majority of major case investigations that require numerous hours of follow-up, contacts, and documentation prior to criminal charging or criminal trials. Provides support and assistance to the prosecution and other criminal justice agencies.

Records Bureau and Identification

The records and identification bureaus perform record keeping, data entry, fingerprinting, criminal files, submissions, permits and licenses, report retention, and information management for the Sheriff's Office as mandated by law.

Sheriff - Civil Division

Provides intake, processing, and service of civil process.

Sheriff - Patrol and Incident Response

Provides for public safety response to Whatcom County, and law enforcement services to those requesting them via personal contact, telephone, or dispatch from 911 center.

Courthouse Security/ Station Deputy

Provides on site first response to calls for service and reporting of crimes at station and courthouse.

Training

Initial and ongoing in-service and professional training.

Marine Patrol and Washington State Approved Boating Safety Program

Marine patrol and boating safety that provides enforcement, education, and public information. Also provides the capability for assistance in criminal investigations, search and rescue, and homeland security.

Emergency Management

Emergency/ Disaster Management

Plan, train, exercise, and equip to support the five phases of emergency management: prevention, mitigation, preparation, response, and recovery.

Grant Management

Manage US Department of Homeland Security grants that are awarded to enhance the ability of local government to prevent, protect against, respond to, and recover from terrorist attacks and other disasters.

Monitor and Notify

Monitor incidents and make notifications, as necessary, to selected agencies and populations.

Services continued

Public Education

Educate the public about various hazards in Whatcom County, how to mitigate those hazards, and how to prepare for, respond to, and recover from emergencies and disasters.

Volunteer Management

Recruit, train, and coordinate volunteers for deployment before, during, or after emergencies and disasters.

County Sheriff - Jail

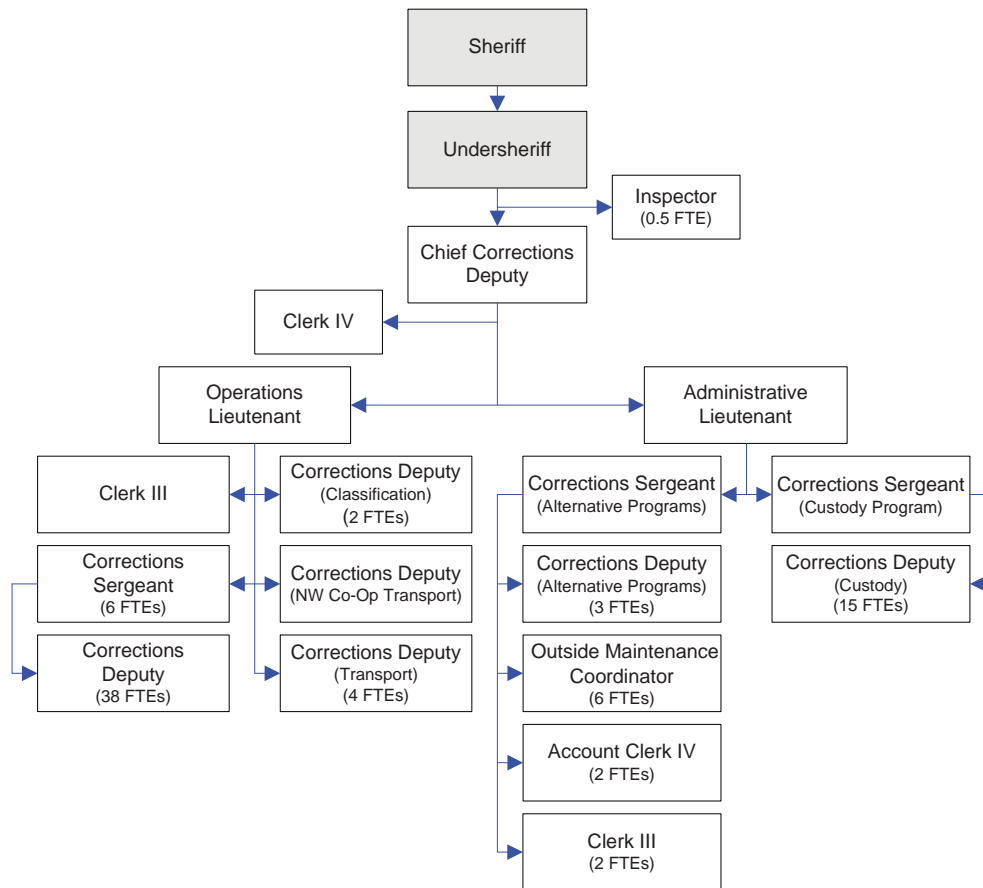
The Whatcom County Sheriff’s Office (WCSO) Corrections Bureau operates the Whatcom County Jail and the Alternative Corrections program. The jail is a medium security facility responsible for the incarceration of approximately 270 prisoners daily. In addition, Whatcom County opened a minimum security facility in late 2006 that can house up to an additional 150 prisoners daily. The Corrections Bureau also oversees part of a statewide transport chain that links the various jails and detention facilities. A jail transport officer makes daily trips to Skagit and Snohomish County Jails. The Corrections Bureau is also responsible for facilitating alternative sentencing programs. Currently the jail implements programs such as home detention and work release as alternatives to incarceration.

FTEs for this department

Year	2009	2010	2011	*2012	*2013	*2014
FTEs	92.50	91.50	86.50	86.50	86.50	86.50

* Budget

The chart below shows the organizational structure for 2013 only.



Mission & Objectives

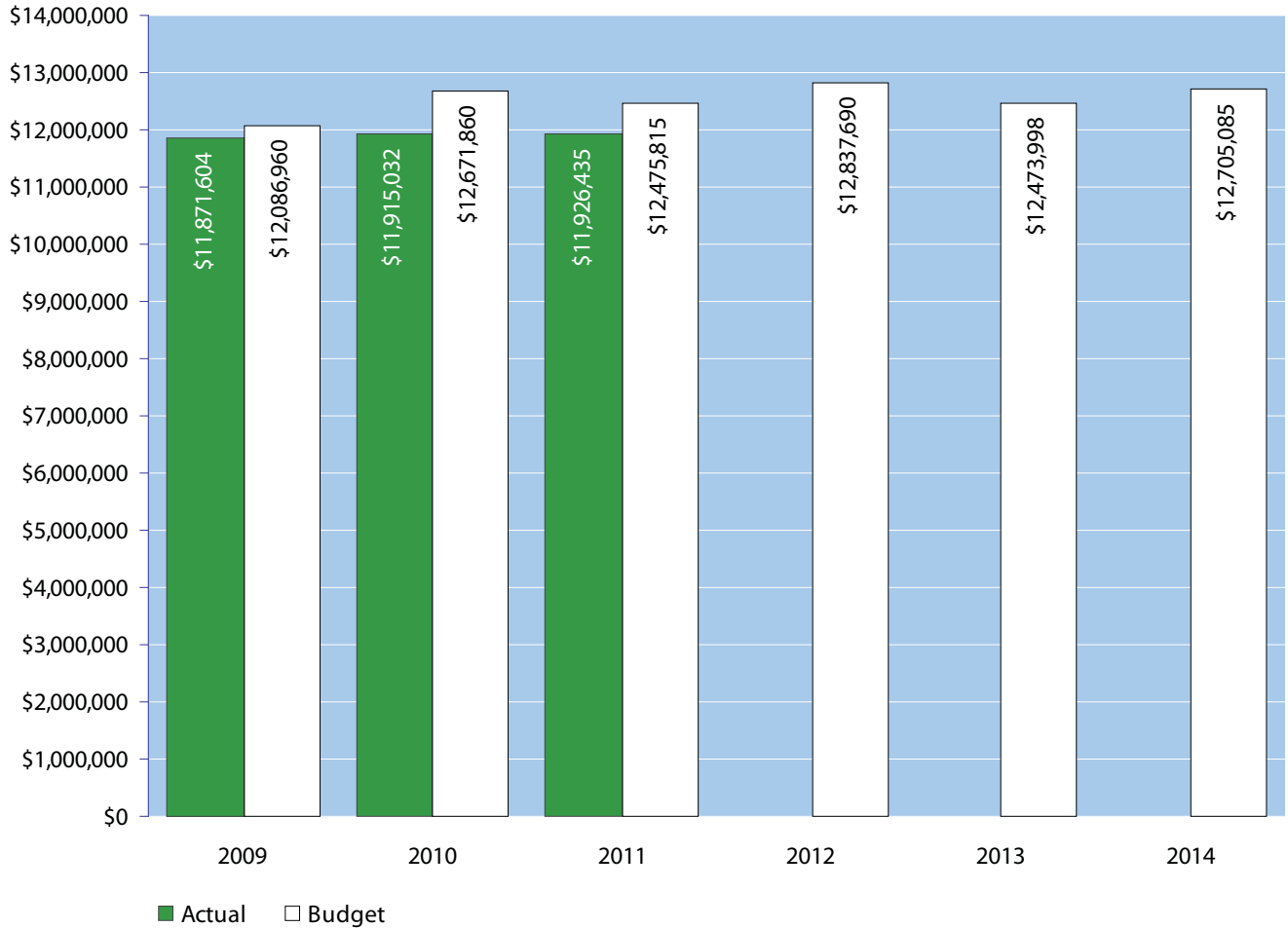
Mission

The mission of the Whatcom County Sheriff's Office is to provide the highest quality law enforcement, corrections, and emergency management services possible.

Objectives

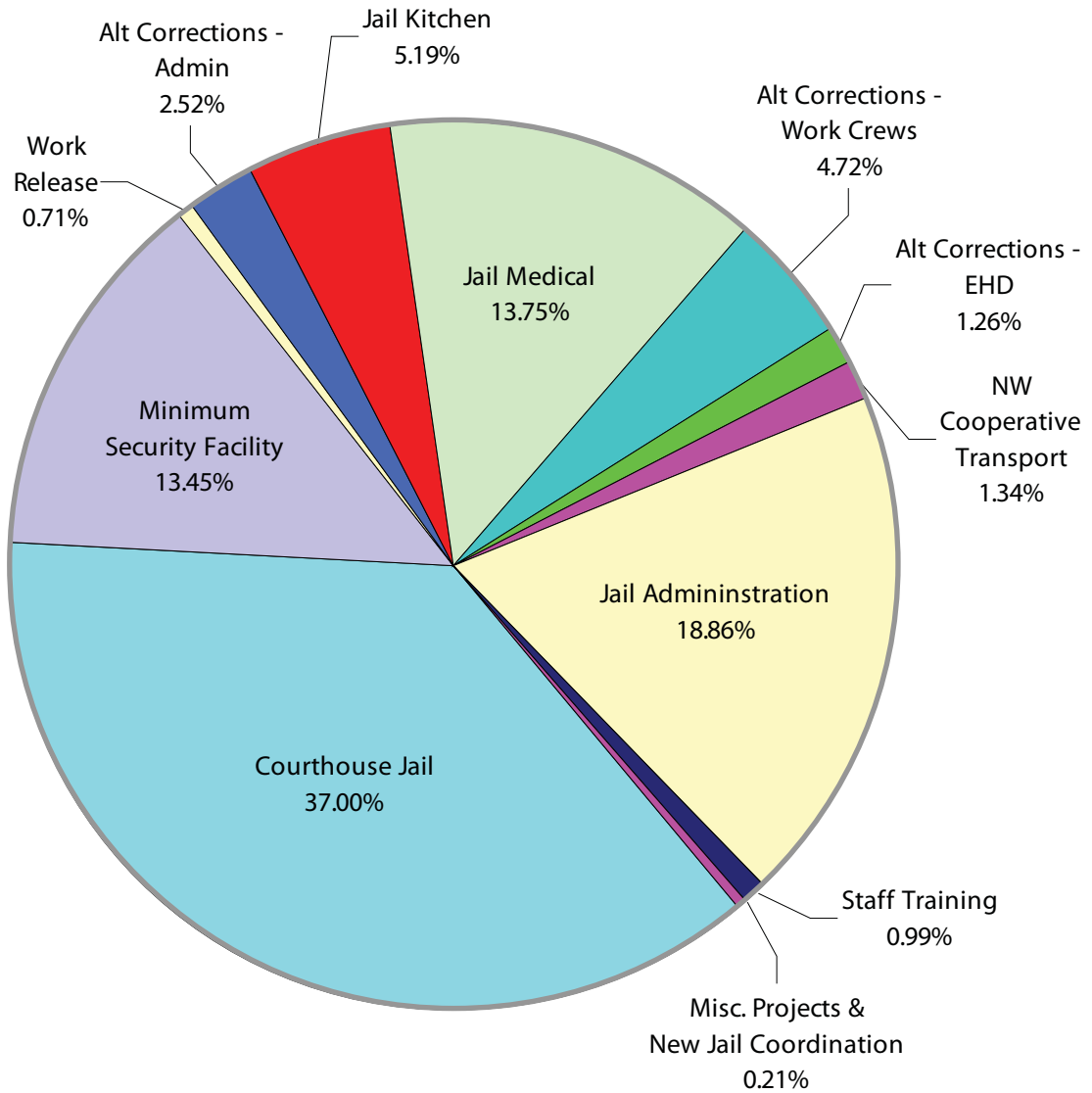
- In order to maintain full authorized staffing in all areas of the Sheriff's Office, complete the hiring process for all mission critical, allocated positions, within 10 weeks of requisition approval to maintain safe staffing levels and continuity of corrections programs.
- Implement a transition team for the new jail, consisting of corrections, support, and contract staff to serve as a resource for the pre-planning and planning of the new facility. This team will be on-going throughout the planning process for the new jail.
- Implement the use of electronic Probable Cause Statements for the Sheriff's Office and contracting agencies.
- Compile and create the data sets that will be needed by the Jail Planner to update the County Corrections Needs Assessment.
- Implement the use of an institution oriented drug detection K-9 within the main jail to reduce the amount of drug related contraband coming into the facility.
- Incorporate existing management practices into a set of written policy and procedures, and review those procedures with all appropriate associated personnel, both internal and external to the agency, to make sure practices conform to generally accepted management principles and regulations. This process to be completed by December 31, 2014.
- Research and evaluate alternative supervision models for use in the current jail facilities and for use in the new jail.
- Complete a review of the Whatcom County ordinances pertaining to corrections facilities and have ordinance change requests in to the County Prosecutor by December 31, 2013.
- Increase public access to jail information by collaborating with the Department of Information Technology to expand the corrections portion of the county web site to include additional information about the jail, such as statistical information, and offender release dates.
- Create and electronically distribute a Bureau Administrative update to all staff on a quarterly basis, which will be used to create an agency annual report.
- Complete an internal security procedure audit for all facilities and the transport unit, and implement any necessary changes.
- Achieve a seamless and efficient electronic transfer of information between the Bureau of Law Enforcement and Investigative Services (BLEIS) and Corrections Bureau.

Expenditure Trends



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

2013-2014 Budget by Program



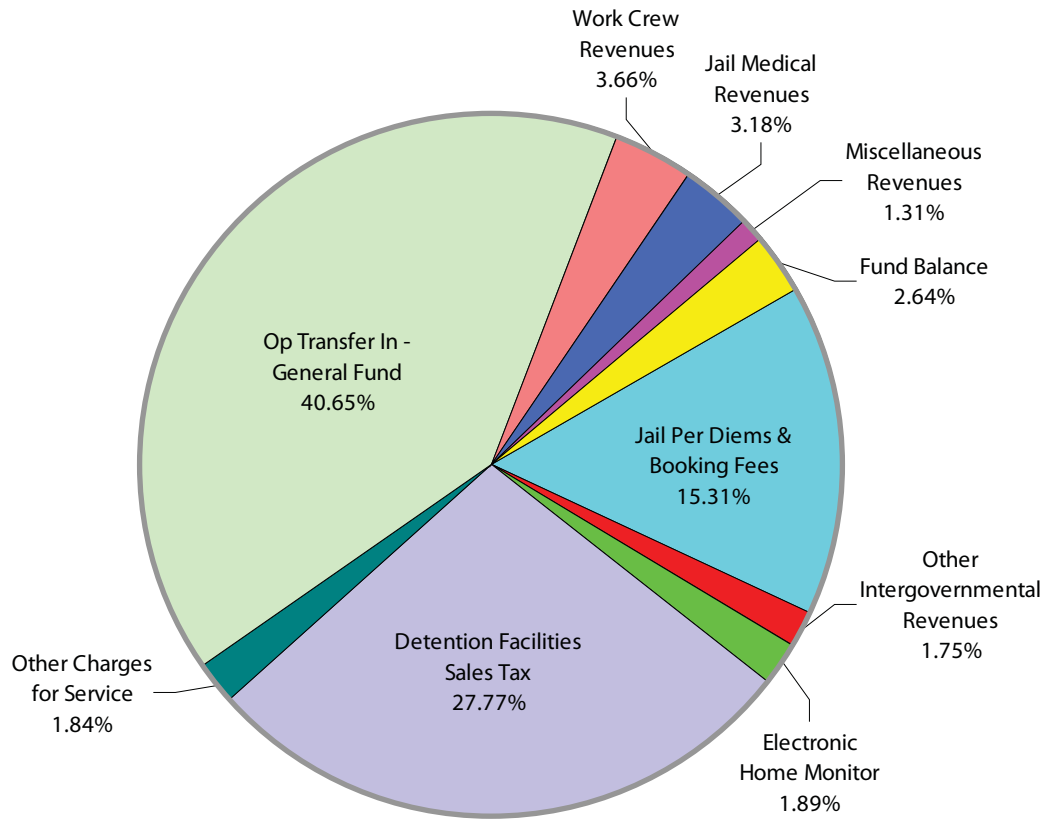
NOTE: Capital expenditures and transfers are not shown to more accurately reflect ongoing operational costs.

Program Summary

	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	Budget 2014
OPERATIONS						
118000 Courthouse Jail	4,225,241	3,987,926	4,237,021	4,708,848	4,599,320	4,716,751
118100 Minimum Security Jail	1,485,378	1,516,188	1,598,814	1,693,608	1,687,551	1,700,203
118115 Jail Administration	2,183,901	2,295,166	2,332,279	2,318,033	2,359,178	2,389,005
118120 Work Release	82,039	81,651	85,622	92,866	89,630	90,217
118140 Alt Corrections - Admin	301,797	303,828	305,781	342,598	314,626	318,819
118142 Alt Corrections - Work Crews	589,484	665,783	499,530	466,771	490,972	506,781
118143 Forest Service Work Crew	78,582	8,586	104,339	90,174	94,043	97,074
118145 Alt Corrections - EHD	171,258	171,049	163,370	159,886	154,607	161,451
118150 Jail Kitchen	676,265	644,646	605,272	619,000	644,000	663,660
118160 Jail Medical	1,716,090	1,809,278	1,758,678	1,996,785	1,724,021	1,738,779
118180 NW Cooperative Transport	271,994	272,001	146,094	226,769	167,118	171,165
118185 Misc and New Jail Coordination	8,512	4,845	621	10,000	25,511	26,517
118195 Staff Training	81,063	154,085	89,014	112,352	123,421	124,663
<i>Total Jail Operations</i>	11,871,604	11,915,032	11,926,435	12,837,690	12,473,998	12,705,085
CAPITAL						
118000 Courthouse Jail	6,377	-	37,643	-	-	-
118100 Minimum Security Jail	12,170	13,414	-	-	-	-
118150 Jail Kitchen	7,645	47,017	6,576	-	-	-
118185 Misc and New Jail Coordination	-	-	15,058	-	-	-
<i>Total Jail Capital and Debt Service</i>	26,192	60,431	59,277	-	-	-
TRANSFERS						
118000 Courthouse Jail	145,263	69,305	8,703	15,000	-	-
118115 Jail Administration	-	-	242,317	240,725	239,576	241,126
118160 Jail Medical	42,000	-	-	-	-	-
<i>Total Jail Transfers</i>	187,263	69,305	251,020	255,725	239,576	241,126
TOTAL JAIL	12,085,059	12,044,768	12,236,732	13,093,415	12,713,574	12,946,211
<i>Percent Change from Previous Year</i>	5.7%	-0.3%	1.6%	7.0%	-2.9%	1.8%

2013-2014 Funding Sources

	2013	2014
Jail Per Diems and Booking Fees	1,820,000	2,035,000
Other Intergovernmental Revenues	218,266	222,766
Electronic Home Monitor	235,000	240,000
Detention Facilities Sales Tax	3,445,027	3,548,377
Other Charges for Service	227,900	235,400
Op Transfer In - General Fund	5,117,229	5,117,229
Work Crew Revenues	459,128	462,849
Jail Medical Revenues	400,000	400,000
Miscellaneous Revenues	162,000	167,000
Fund Balance	389,448	276,464
Total Funding	12,473,998	12,705,085



2013-2014 Funding Sources continued

Jail Per Diems and Booking Fees

The jail receives a per diem for housing other jurisdictions' prisoners in available jail space. It also charges booking fees for processing arrestees.

Other Intergovernmental Revenues

The jail charges a portion of the cost of transporting other entities' prisoners. The jail also receives a criminal alien assistance grant, payments from Social Security for identifying incarcerated SSI recipients and interest rebates on Buy America jail improvement bonds.

Electronic Home Monitor

Per day revenue received for inmates in the electronic home monitoring program.

Detention Facilities Sales Tax

Pursuant to RCW 82.14.350 the county is authorized to collect .1% additional sales tax for costs associated with detention facilities.

Other Charges for Service

Represents income from various activities such as inmate concession sales and drug test fees. Also includes work release fees. Participants in the

work release program pay 1% of their monthly gross wage for each day they work.

Operating Transfer in from General Fund

Undedicated General Fund resources.

Work Crew Revenues

Funding from application fees, the US Forest Service, Public Works, Administrative Services, and other miscellaneous sources for costs associated with providing inmate work crews for grounds maintenance, litter pickup, stream restoration, and other activities.

Jail Medical Revenues

Funding received from other municipalities and from inmates for extraordinary medical services. In addition, the jail receives funding from the Mental Health/ Chemical Dependency Fund for psychiatric services and psychotropic medications for inmates.

Miscellaneous Revenues

Revenue generated by inmate phone use and other small revenues from various sources.

Fund Balance

Use of reserves from the Jail Fund fund balance.

Expenditures Summary

	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	Budget 2014
JAIL FUND						
118000 Courthouse Jail						
Salaries and Wages	2,685,727	2,635,888	2,798,711	3,009,782	3,000,456	3,068,887
Benefits	1,081,063	1,061,920	1,153,012	1,391,859	1,313,964	1,349,154
Supplies	344,864	159,271	140,689	164,203	171,234	180,831
Other Services and Charges	113,587	130,847	144,609	143,004	113,666	117,879
Capital Outlay	6,377	-	37,643	-	-	-
Operating Transfers	145,263	69,305	8,703	15,000	-	-
<i>Total Courthouse Jail</i>	<i>4,376,881</i>	<i>4,057,231</i>	<i>4,283,367</i>	<i>4,723,848</i>	<i>4,599,320</i>	<i>4,716,751</i>
<i>Percent Change from Previous Year</i>	<i>-1.6%</i>	<i>-7.3%</i>	<i>5.6%</i>	<i>10.3%</i>	<i>-2.6%</i>	<i>2.6%</i>
118100 Minimum Security Jail						
Salaries and Wages	1,044,612	1,043,075	1,094,521	1,118,550	1,138,552	1,141,069
Benefits	385,578	383,666	414,166	489,574	458,481	469,073
Supplies	21,013	40,361	26,000	30,500	36,900	35,900
Other Services and Charges	34,175	49,086	64,127	54,984	53,618	54,161
Capital Outlay	12,170	13,414	-	-	-	-
<i>Total Minimum Security Jail</i>	<i>1,497,548</i>	<i>1,529,602</i>	<i>1,598,814</i>	<i>1,693,608</i>	<i>1,687,551</i>	<i>1,700,203</i>
<i>Percent Change from Previous Year</i>	<i>-16.9%</i>	<i>2.1%</i>	<i>4.5%</i>	<i>5.9%</i>	<i>-0.4%</i>	<i>0.7%</i>
118115 Jail Administration						
Salaries and Wages	452,085	467,617	569,879	527,175	524,120	528,663
Benefits	155,007	156,592	169,997	195,788	181,571	185,941
Supplies	6,397	2,128	3,753	1,600	3,100	3,100
Other Services and Charges	1,570,412	1,668,829	1,588,650	1,593,470	1,650,387	1,671,301
Operating Transfers	-	-	242,317	240,725	239,576	241,126
<i>Total Jail Administration</i>	<i>2,183,901</i>	<i>2,295,166</i>	<i>2,574,596</i>	<i>2,558,758</i>	<i>2,598,754</i>	<i>2,630,131</i>
<i>Percent Change from Previous Year</i>	<i>86.5%</i>	<i>5.1%</i>	<i>12.2%</i>	<i>-0.6%</i>	<i>1.6%</i>	<i>1.2%</i>
118120 Work Release						
Salaries and Wages	59,893	59,570	61,540	64,707	63,197	63,197
Benefits	22,146	22,079	24,082	28,159	26,433	27,020
Other Services and Charges	-	2	-	-	-	-
<i>Total Work Release</i>	<i>82,039</i>	<i>81,651</i>	<i>85,622</i>	<i>92,866</i>	<i>89,630</i>	<i>90,217</i>
<i>Percent Change from Previous Year</i>	<i>49.6%</i>	<i>-0.5%</i>	<i>4.9%</i>	<i>8.5%</i>	<i>-3.5%</i>	<i>0.7%</i>
118140/118147 Alt Corrections - Admin						
Salaries and Wages	195,636	197,466	205,123	215,142	206,070	206,322
Benefits	69,301	68,341	74,364	89,026	81,906	83,847
Supplies	26,251	23,537	17,477	23,200	21,500	23,500
Other Services and Charges	10,609	14,484	8,817	15,230	5,150	5,150
<i>Total Alt Corrections Admin</i>	<i>301,797</i>	<i>303,828</i>	<i>305,781</i>	<i>342,598</i>	<i>314,626</i>	<i>318,819</i>
<i>Percent Change from Previous Year</i>	<i>-16.4%</i>	<i>0.7%</i>	<i>0.6%</i>	<i>12.0%</i>	<i>-8.2%</i>	<i>1.3%</i>

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Expenditures Summary continued

	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	Budget 2014
118142 Alt Corrections - Work Crews						
Salaries and Wages	353,004	406,477	289,931	245,531	279,782	289,661
Benefits	163,650	184,456	141,629	145,730	141,210	145,390
Supplies	11,213	11,723	13,950	11,500	38,100	39,850
Other Services and Charges	61,617	63,127	54,020	64,010	31,880	31,880
Total Alt Corrections - Work Crews	589,484	665,783	499,530	466,771	490,972	506,781
<i>Percent Change from Previous Year</i>	3.1%	12.9%	-25.0%	-6.6%	5.2%	3.2%
118143 Forest Service Work Crew						
Salaries and Wages	49,820	773	49,606	50,430	55,969	58,135
Benefits	22,451	1,110	21,005	25,972	24,634	25,499
Supplies	-	3,243	21,871	12,960	8,300	8,300
Other Services and Charges	6,311	3,460	11,857	812	5,140	5,140
Total Forest Service Work Crew	78,582	8,586	104,339	90,174	94,043	97,074
<i>Percent Change from Previous Year</i>	-26.4%	-89.1%	1115.2%	-13.6%	4.3%	3.2%
118145 Alt Corrections - EHD						
Salaries and Wages	61,880	63,115	68,004	66,160	67,460	68,460
Benefits	22,523	22,461	24,985	28,726	27,147	27,991
Other Services and Charges	86,855	85,473	70,381	65,000	60,000	65,000
Total Alt Corrections - EHD	171,258	171,049	163,370	159,886	154,607	161,451
<i>Percent Change from Previous Year</i>	6.4%	-0.1%	-4.5%	-2.1%	-3.3%	4.4%
118150 Jail Kitchen						
Supplies	40,287	21,547	16,715	20,000	20,000	20,000
Other Services and Charges	635,978	623,099	588,557	599,000	624,000	643,660
Capital Outlay	7,645	47,017	6,576	-	-	-
Total Jail Kitchen	683,910	691,663	611,848	619,000	644,000	663,660
<i>Percent Change from Previous Year</i>	6.3%	1.1%	-11.5%	1.2%	4.0%	3.1%
118160/118161 Jail Medical						
Salaries and Wages	39,619	57,685	54,738	40,093	60,055	63,055
Benefits	17,436	20,779	21,678	21,965	24,876	26,434
Supplies	530,116	508,194	546,155	605,865	345,000	352,000
Other Services and Charges	1,128,919	1,222,620	1,136,107	1,328,862	1,294,090	1,297,290
Operating Transfers	42,000	-	-	-	-	-
Total Jail Medical	1,758,090	1,809,278	1,758,678	1,996,785	1,724,021	1,738,779
<i>Percent Change from Previous Year</i>	4.3%	2.9%	-2.8%	13.5%	-13.7%	0.9%
118180 NW Cooperative Transport						
Salaries and Wages	131,624	132,781	73,386	124,759	92,577	95,227
Benefits	48,285	46,919	26,415	56,210	32,341	33,738
Supplies	350	356	-	200	16,400	16,400
Other Services and Charges	91,735	91,945	46,293	45,600	25,800	25,800
Total NW Cooperative Transport	271,994	272,001	146,094	226,769	167,118	171,165
<i>Percent Change from Previous Year</i>	11.3%	0.0%	-46.3%	55.2%	-26.3%	2.4%

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Expenditures Summary continued

	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	Budget 2014
118185/91/97/98 Misc and New Jail Coordination						
Salaries and Wages	1,910	2,266	516	-	25,511	26,517
Benefits	386	426	96	-	-	-
Supplies	4,914	2,153	-	-	-	-
Other Services and Charges	1,302	-	9	10,000	-	-
Capital Outlay	-	-	15,058	-	-	-
<i>Total Misc and New Jail Coordination</i>	<i>8,512</i>	<i>4,845</i>	<i>15,679</i>	<i>10,000</i>	<i>25,511</i>	<i>26,517</i>
<i>Percent Change from Previous Year</i>	<i>-24.9%</i>	<i>-43.1%</i>	<i>223.6%</i>	<i>-36.2%</i>	<i>0.0%</i>	<i>3.9%</i>
118195 Staff Training						
Salaries and Wages	44,282	87,731	46,317	67,350	70,270	67,350
Benefits	8,723	15,546	8,586	12,076	12,151	12,813
Supplies	7,447	35,750	17,454	17,046	21,500	21,500
Other Services and Charges	20,611	15,058	16,657	15,880	19,500	23,000
<i>Total Staff Training</i>	<i>81,063</i>	<i>154,085</i>	<i>89,014</i>	<i>112,352</i>	<i>123,421</i>	<i>124,663</i>
<i>Percent Change from Previous Year</i>	<i>-27.7%</i>	<i>90.1%</i>	<i>-42.2%</i>	<i>26.2%</i>	<i>9.9%</i>	<i>1.0%</i>
TOTAL JAIL FUND	12,085,059	12,044,768	12,236,732	13,093,415	12,713,574	12,946,211
<i>Percent Change from Previous Year</i>	<i>6.2%</i>	<i>-0.3%</i>	<i>1.6%</i>	<i>7.0%</i>	<i>-2.9%</i>	<i>1.8%</i>

Services

Prisoner Housing

The care and supervision of all offenders remanded to full custody by municipal, district, and superior court judges, and/or placed under arrest by any law enforcement officer within Whatcom County.

Telephone Service, Inmate

Provides telephone communication for inmates in jail.

Administrative Functions

This service includes all function associated with the day to day administration of the county jail and jail alternative center.

Inmate Commissary

Through their commissary purchases, jail inmates are supplied with a variety of goods such as toiletries, over the counter medications, snacks, packaged drinks, candy, clothing, and stationary.

Work Release

While on work release, offenders are allowed to work at their regular jobs to provide family support and pay bills. When they are not at work, offenders are housed in the minimum security facility.

Drug Testing - Jail

Randomly screens work release, work program offenders, and offenders on probation for drug or alcohol use to assure their compliance with program rules.

Work Crews, In and Out of Custody

Provides offender work crews and supervisors.

Electronic Home Monitoring

Program participants are outfitted with a monitoring unit that allows corrections staff to monitor inmates' movement. This allows the jail to have some degree of supervision over selected inmates who can satisfy court requirements without spending time in the main jail or work center.

Food Service

Provides three nutritionally balanced meals per day to inmates of the Whatcom County Jail and work release and provides sack lunches for the inmate work crews.

Inmate Medical

This service provides basic and emergency medical, dental, and psychiatric care to jail inmates primarily through the use of contracted health care professionals.

Northwest Cooperative Transport

Transport prisoners between various jails from Bellingham to Snohomish County and Western State Hospital.

Training

State and case law requires that corrections deputies receive initial and refresher training on a number of subjects.



Superior Court

Whatcom County's three Superior Court judges and three full-time and two part-time court commissioners hear all cases involving: adult felonies, all juvenile offenses, divorce, child custody, support matters, probate, guardianships, adoptions, property claims in excess of \$50,000, paternity actions, mental incompetency, and abused or neglected children. The Superior Court Administrator oversees judicial operations and may also supervise related speciality programs.

See County Clerk section for FTEs and organization chart on page 35.

Mission & Objectives

Mission

Provide for justice in Whatcom County by ensuring that the court's administration of justice adheres to and advances performance standards for:

- Access to justice.
- Expedition and timeliness.
- Equality, fairness, and integrity.
- Independence and accountability.
- Public trust and confidence.

Objectives

Court Operations

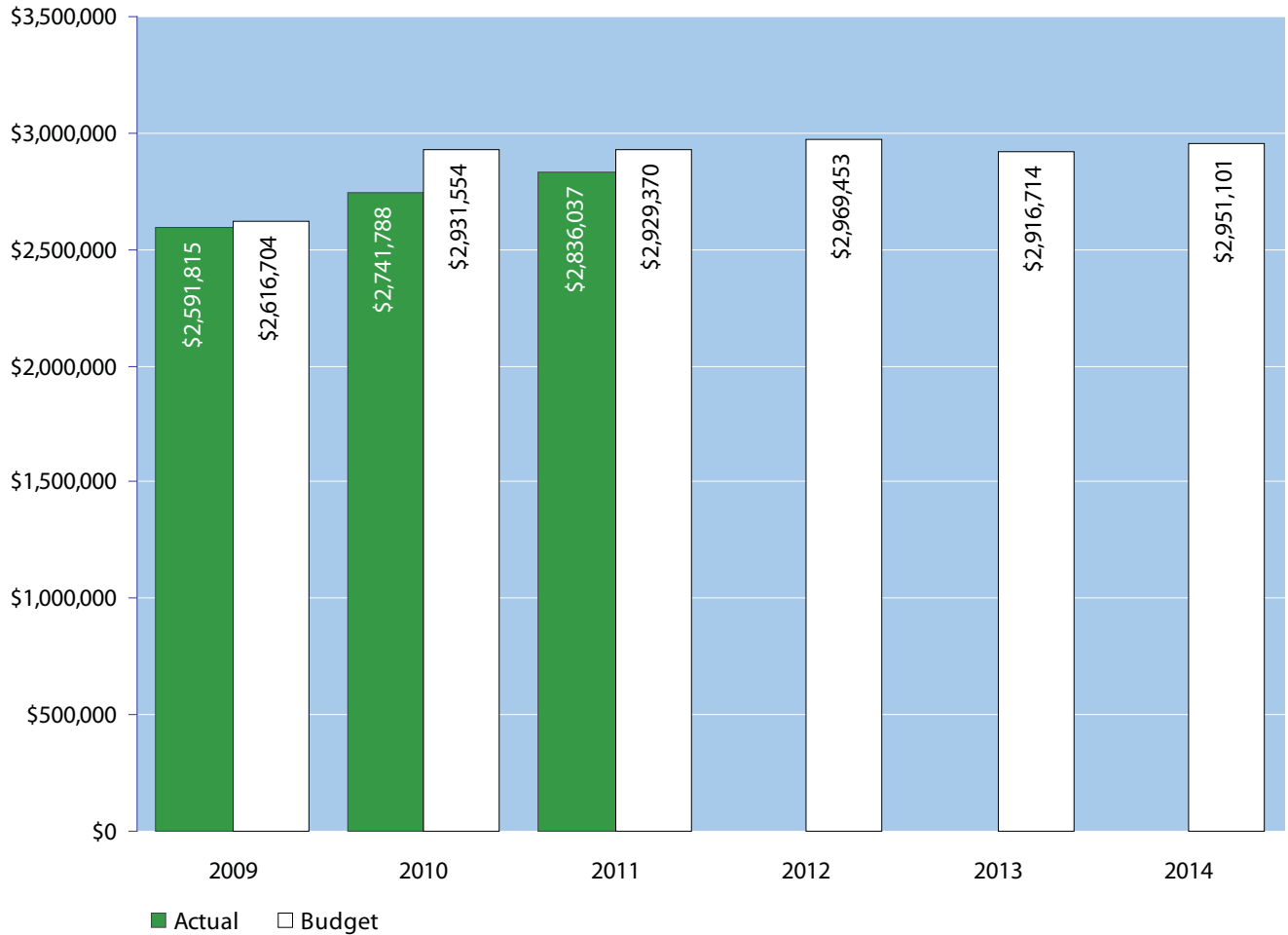
- Effectively manage criminal and non-criminal cases and calendars so as to assure expeditious resolution and completion within established time frames.
- Reduce backlog of unresolved criminal cases by 20%.

- Design and implement case management practices in probate, guardianship, and civil case, to include at-the-time-of-filing complexity assessment, court ordered timelines and dispute resolution alternatives. Implement volunteer-based guardianship monitoring program.
- Implement electronic calendar in all case types to reduce redundancies and improve efficiencies.
- Explore and implement in-court document generation, so as to avoid subsequent hearings for entry of orders.
- Work to reduce dependency guardian ad litem costs.
- Replace fourth of four aged Jefferson Audio Visual (JAVS) courtroom video recorders, bringing all JAVS equipment into common configuration.
- Obtain legislative authority for 4th Judge.

Drug Courts

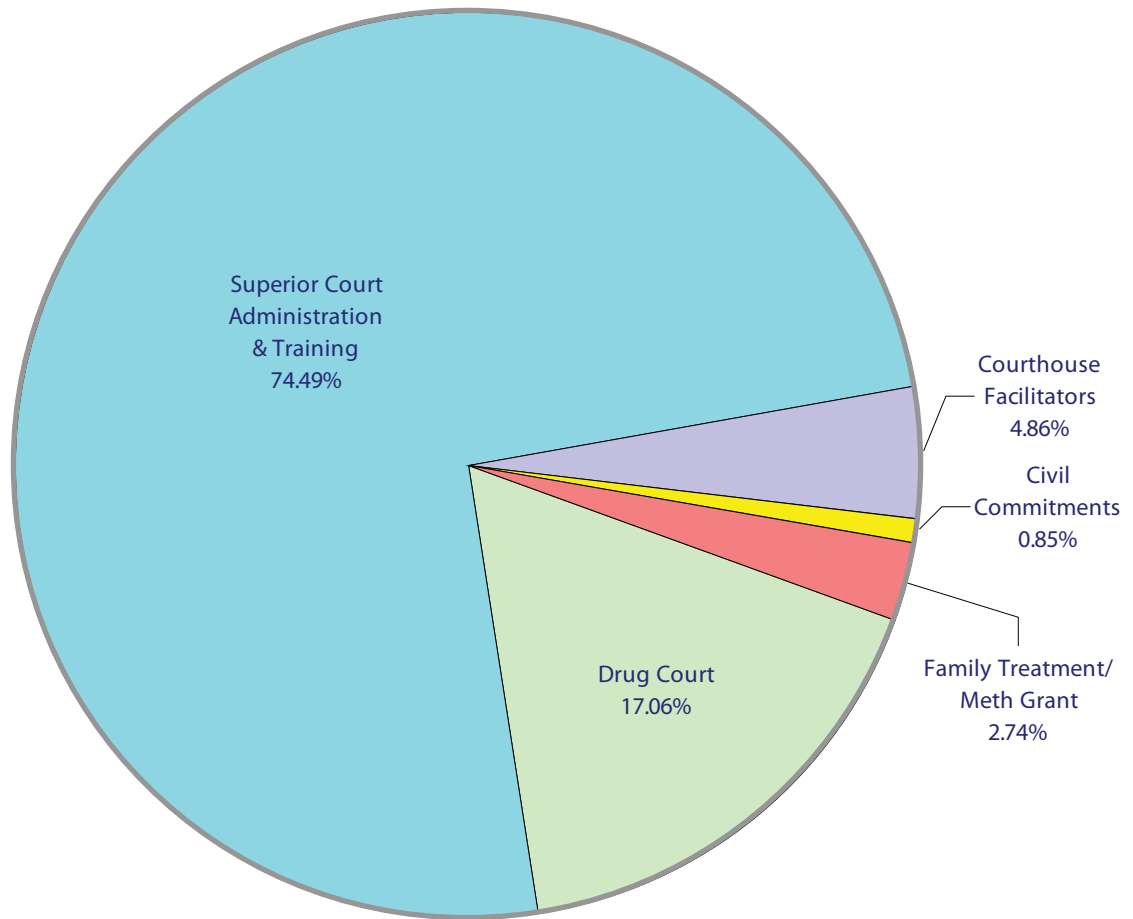
- Expedite enrollment approvals.
- Continue to seek stable funding sources.

Expenditure Trends



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

2013-2014 Budget by Program



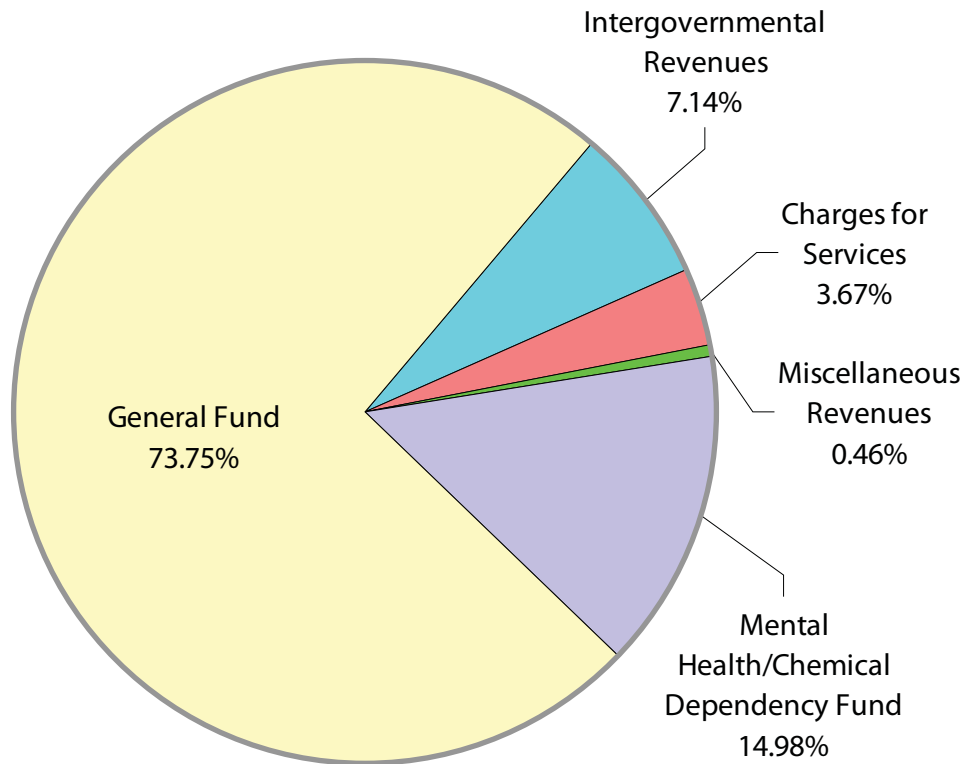
NOTE: Capital expenditures and transfers are not shown to more accurately reflect ongoing operational costs.

Program Summary

	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	Budget 2014
OPERATIONS						
General Fund						
3100 Superior Court	2,063,526	2,078,439	2,136,067	2,207,462	2,170,430	2,192,492
3111 Training/ Registration	2,079	2,151	3,685	4,000	4,000	4,000
3160 Courthouse Facilitators	125,639	129,904	133,391	142,708	142,173	143,066
3180 Civil Commitments	17,157	28,853	34,824	25,000	25,000	25,000
Mental Health/ Chemical Dependency Fund						
124200 Drug Court	383,414	354,982	418,908	468,486	494,924	505,927
124300 Family Treatment/ Meth Grant	-	147,459	109,162	121,797	80,187	80,616
<i>Total Superior Court Operations</i>	<i>2,591,815</i>	<i>2,741,788</i>	<i>2,836,037</i>	<i>2,969,453</i>	<i>2,916,714</i>	<i>2,951,101</i>
CAPITAL						
General Fund						
3100 Superior Court	21,482	13,807	16,606	-	-	-
<i>Total Superior Court Capital</i>	<i>21,482</i>	<i>13,807</i>	<i>16,606</i>	<i>-</i>	<i>-</i>	<i>-</i>
TOTAL SUPERIOR COURT	2,613,297	2,755,595	2,852,643	2,969,453	2,916,714	2,951,101
<i>Percent Change from Previous Year</i>	<i>1.6%</i>	<i>5.4%</i>	<i>3.5%</i>	<i>4.1%</i>	<i>-1.8%</i>	<i>1.2%</i>

2013-2014 Funding Sources

	2013	2014
Intergovernmental Revenues	209,413	209,413
Charges for Services	107,600	107,600
Miscellaneous Revenues	13,400	13,400
Mental Hlth/ Chem Depend Fund	433,771	445,203
General Fund	2,152,530	2,175,485
Total Funding	2,916,714	2,951,101



2013-2014 Funding Sources continued

Intergovernmental Revenue

The court receives reimbursement, in the form of grants from the federal and state governments, for costs incurred in connection with drug court, civil commitment, juvenile actions, and child support enforcement.

Charges for Services

Superior Court charges fees to participants in its adult drug court program. Fees are also collected for courthouse facilitator services.

Miscellaneous Revenues

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

Mental Health/ Chemical Dependency Fund

Drug court and family treatment court expenditures in excess of grants and fees are being funded by the Mental Health/ Chemical Dependency Fund.

General Fund

Undedicated General Fund resources.

Expenditures Summary

	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	Budget 2014
GENERAL FUND						
3100 Superior Court						
Salaries and Wages	1,142,045	1,168,211	1,215,464	1,187,650	1,198,605	1,205,200
Benefits	264,300	264,099	282,974	332,840	311,572	321,655
Supplies	20,057	20,417	19,726	21,000	21,000	21,000
Other Services and Charges	637,124	625,712	617,903	665,972	639,253	644,637
Capital Outlay	21,482	13,807	16,606	-	-	-
<i>Total Superior Court</i>	<i>2,085,008</i>	<i>2,092,246</i>	<i>2,152,673</i>	<i>2,207,462</i>	<i>2,170,430</i>	<i>2,192,492</i>
<i>Percent Change from Previous Year</i>	<i>1.5%</i>	<i>0.3%</i>	<i>2.9%</i>	<i>2.5%</i>	<i>-1.7%</i>	<i>1.0%</i>
3111 Training/ Registration						
Supplies	657	723	2,030	1,400	1,400	1,400
Other Services and Charges	1,422	1,428	1,655	2,600	2,600	2,600
<i>Total Training/ Registration</i>	<i>2,079</i>	<i>2,151</i>	<i>3,685</i>	<i>4,000</i>	<i>4,000</i>	<i>4,000</i>
<i>Percent Change from Previous Year</i>	<i>-18.9%</i>	<i>3.5%</i>	<i>71.3%</i>	<i>8.5%</i>	<i>0.0%</i>	<i>0.0%</i>
3160 Courthouse Facilitators						
Salaries and Wages	89,247	93,482	94,054	96,522	99,101	99,101
Benefits	35,890	36,422	39,337	46,186	43,072	43,965
Supplies	502	-	-	-	-	-
<i>Total CH Facilitators</i>	<i>125,639</i>	<i>129,904</i>	<i>133,391</i>	<i>142,708</i>	<i>142,173</i>	<i>143,066</i>
<i>Percent Change from Previous Year</i>	<i>10.7%</i>	<i>3.4%</i>	<i>2.7%</i>	<i>7.0%</i>	<i>-0.4%</i>	<i>0.6%</i>
3180 Civil Commitments						
Other Services and Charges	17,157	28,853	34,824	25,000	25,000	25,000
<i>Total Civil Commitments</i>	<i>17,157</i>	<i>28,853</i>	<i>34,824</i>	<i>25,000</i>	<i>25,000</i>	<i>25,000</i>
<i>Percent Change from Previous Year</i>	<i>38.8%</i>	<i>68.2%</i>	<i>20.7%</i>	<i>-28.2%</i>	<i>0.0%</i>	<i>0.0%</i>
TOTAL GENERAL FUND	2,229,883	2,253,154	2,324,573	2,379,170	2,341,603	2,364,558
<i>Percent Change from Previous Year</i>	<i>-13.3%</i>	<i>1.0%</i>	<i>3.2%</i>	<i>2.3%</i>	<i>-1.6%</i>	<i>1.0%</i>
124 MENTAL HEALTH/ CHEMICAL DEPENDENCY FUND						
124200 Drug Court						
Salaries and Wages	185,518	170,510	188,151	210,368	249,070	255,801
Benefits	62,463	59,496	72,896	80,154	96,138	99,422
Supplies	3,437	3,420	3,931	4,000	4,000	4,000
Other Services and Charges	131,996	121,556	153,930	173,964	145,716	146,704
<i>Total Drug Court</i>	<i>383,414</i>	<i>354,982</i>	<i>418,908</i>	<i>468,486</i>	<i>494,924</i>	<i>505,927</i>
<i>Percent Change from Previous Year</i>	<i>0.0%</i>	<i>-7.4%</i>	<i>18.0%</i>	<i>11.8%</i>	<i>5.6%</i>	<i>2.2%</i>
124300/301 Family Treatment/ Meth Grant						
Salaries and Wages	-	79,832	79,332	75,744	47,678	47,678
Benefits	-	32,261	28,973	34,128	21,084	21,513
Supplies	-	1,695	-	300	-	-
Other Services and Charges	-	33,671	857	11,625	11,425	11,425
<i>Total Family Treatment/ Meth Grant</i>	<i>-</i>	<i>147,459</i>	<i>109,162</i>	<i>121,797</i>	<i>80,187</i>	<i>80,616</i>
<i>Percent Change from Previous Year</i>	<i>0.0%</i>	<i>0.0%</i>	<i>-26.0%</i>	<i>11.6%</i>	<i>-34.2%</i>	<i>0.5%</i>
TOTAL Mental Health/ Chemical	383,414	502,441	528,070	590,283	575,111	586,543
<i>Percent Change from Previous Year</i>	<i>0.0%</i>	<i>31.0%</i>	<i>5.1%</i>	<i>11.8%</i>	<i>-2.6%</i>	<i>2.0%</i>
TOTAL SUPERIOR COURT	2,613,297	2,755,595	2,852,643	2,969,453	2,916,714	2,951,101
<i>Percent Change from Previous Year</i>	<i>1.6%</i>	<i>5.4%</i>	<i>3.5%</i>	<i>4.1%</i>	<i>-1.8%</i>	<i>1.2%</i>

Services

Adult Drug Court

Intensive case management and monitoring of long-term drug users, involving treatment, and reward and punishment.

Dispute Resolution Center

Administer family law mediation program; scheduling and recruitment/ training.

Family Drug Court

Case management for drug using parents in dependency cases.

Mandatory Arbitration

Provide arbitration for certain civil cases with limited amounts in dispute. Maintain strike-list of 47 arbitrators.

Family Law Courthouse Facilitator

Provide assistance with domestic relations matters for those without attorneys.



County Treasurer's Office

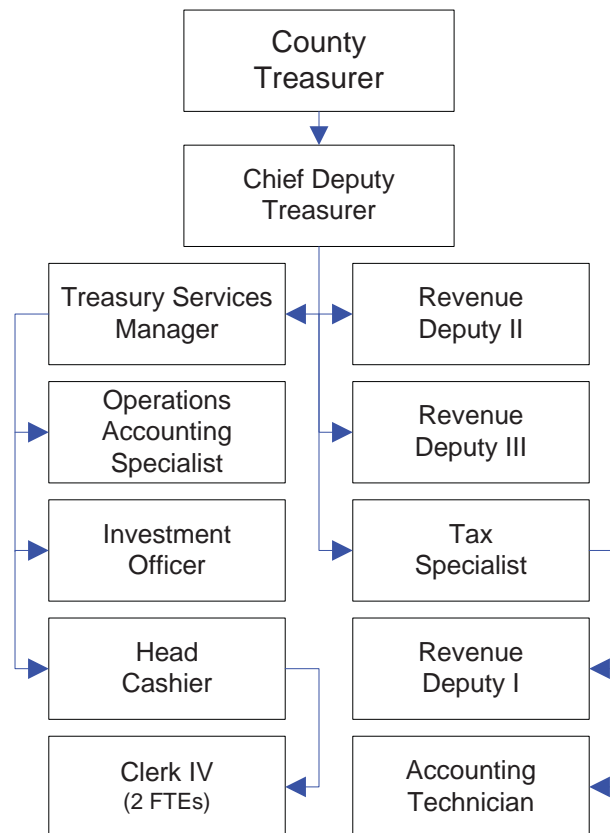
An elected official, the County Treasurer collects taxes, and reports, invests, and manages all monies and debt for Whatcom County and all other junior and special purpose districts. This office provides banking services to the organization, forecloses on property for delinquent taxes, maintains an inventory of county-owned property, and conducts property sales.

FTEs for this department

Year	2009	2010	2011	*2012	*2013	*2014
FTEs	15.00	15.00	13.00	13.00	13.00	13.00

*Budget

The chart below shows the organizational structure for 2013 only.



Mission & Objectives

Mission

Efficiently and effectively manage all monies and debt for Whatcom County and all other junior and special purpose districts. Provide exemplary service to all of our customers by being responsive, courteous, and knowledgeable.

Whatcom County Investment Pool

Manage all cash to achieve maximum potential with safety and public trust of primary concern.

Objectives

- Mail tax statements by February 14th. Achieve 97% collection rate of current tax and special assessment receivables. Mail delinquent tax statements by May 15th. Send billing to all new taxpayers identified after original billing. Complete processing of tax payments within five (5) working days of deadline.
- Work cooperatively with the Assessor, Auditor, Administration and other project stakeholders to plan, manage and implement electronic filing of real estate excise tax (REET) documents.
- Increase use of alternative payment methods by 1% annually.
- Deposit all funds received from districts and departments within 24 hours.
- Review and pursue sales tax and miscellaneous tax revenues to ensure the county receives all revenue to which it is entitled. File claims for taxes on all bankruptcy notifications on behalf of the county.
- Provide cash handling training opportunities

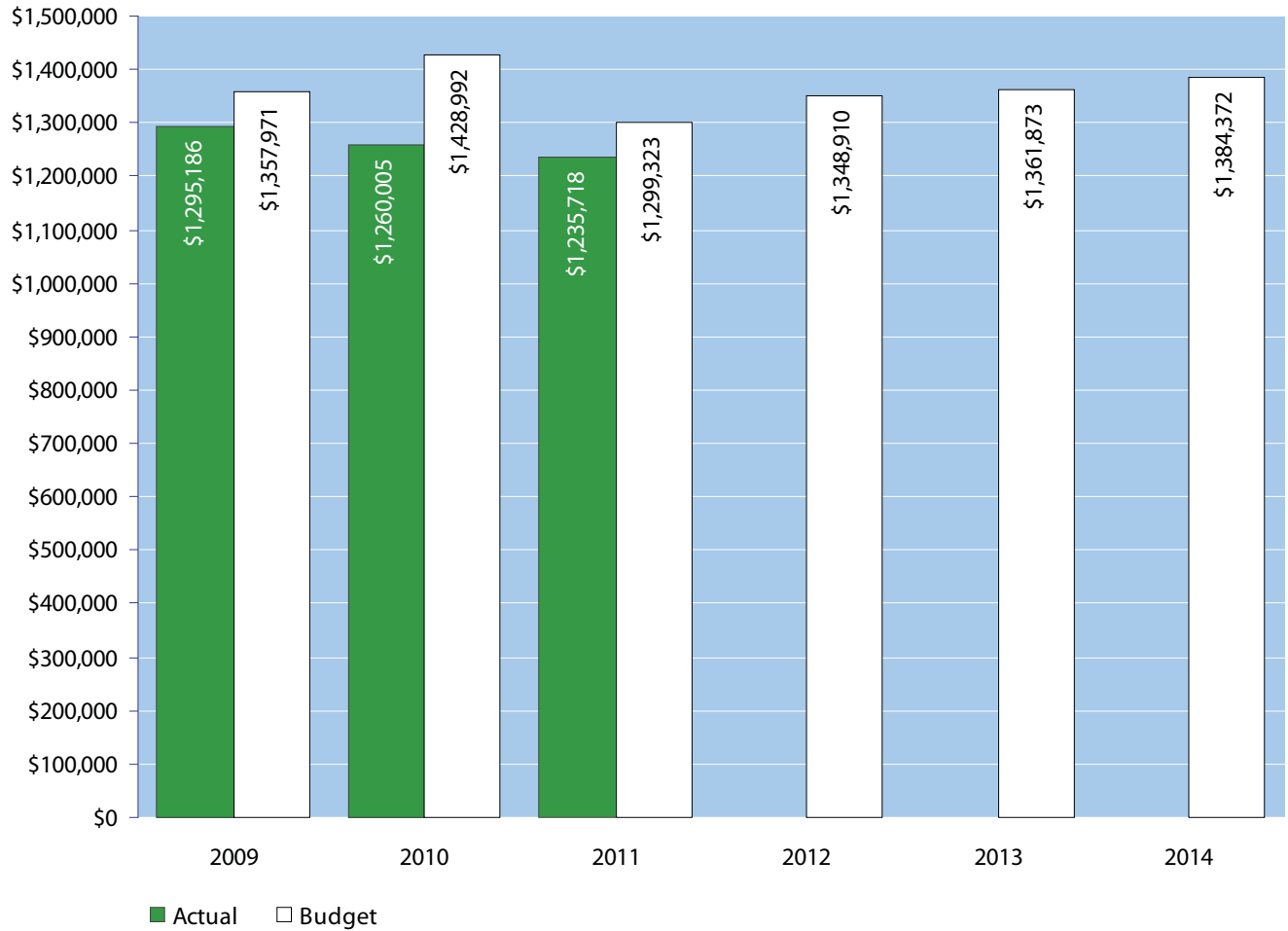
every six months to county cash handlers. Review and update cash handling policies and procedures as necessary.

- Conduct quarterly meetings of the Administrative Finance Committee to review county investment portfolio. Annually review and update investment policy as needed. In coordination with county administration, develop a debt policy for Whatcom County.
- Deliver financial reports to all departments and districts by the 10th business day each month.
- Produce quarterly cash balance reports and make the reports available to the public on the Treasurer's website.
- Initiate and complete foreclosure proceedings on all eligible tax parcels delinquent three or more years.
- Work cooperatively with Public Works in administering special assessment tax roll information to eliminate billing delays and errors.
- Mail delinquent notices within 30 days after due date on all local and road improvement accounts. Initiate foreclosure proceedings on all accounts two or more years delinquent.
- Provide staffing support for the Property Management Committee. Maintain real property asset files. Complete real property inventory.

Whatcom County Investment Pool

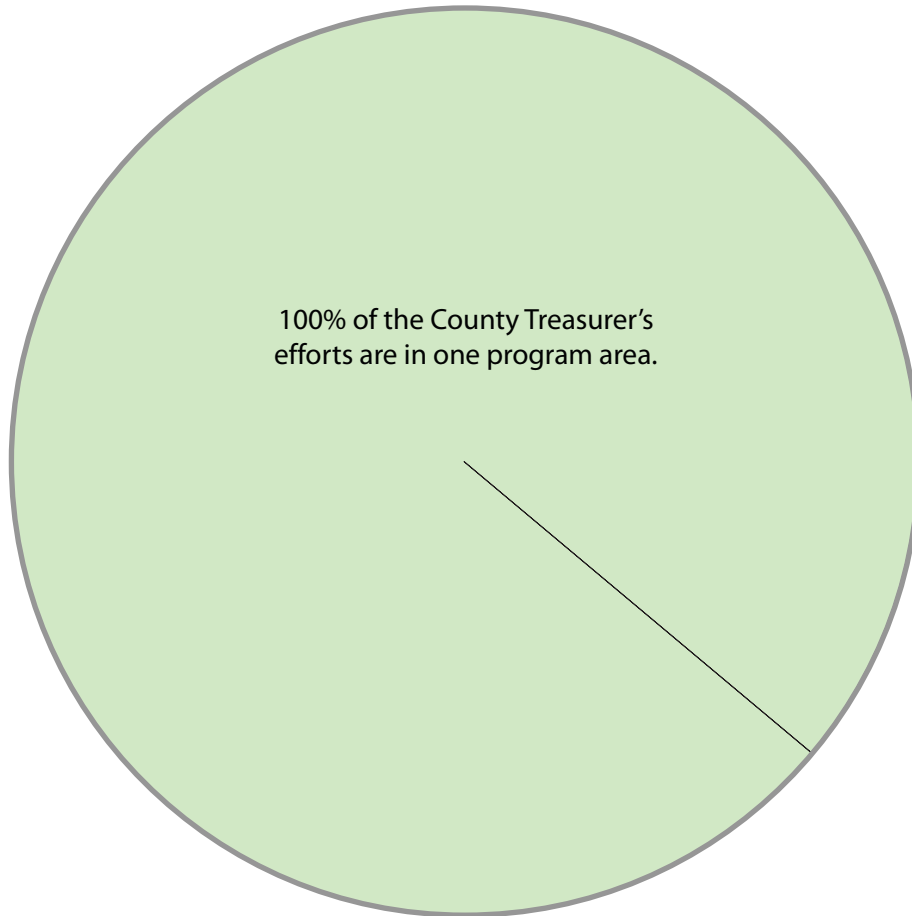
- Achieve an overall rate of return on investments which is higher than the Local Government Investment Pool (LGIP).
- Process within 24 hours all investment deposit/ withdrawal requests that meet policy requirements.

Expenditure Trends



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

2013-2014 Budget by Program



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

Program Summary

	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	Budget 2014
OPERATIONS						
General Fund						
3300 Treasurer	1,295,186	1,260,005	1,235,718	1,348,910	1,361,873	1,384,372
<i>Total Treasurer Operations</i>	1,295,186	1,260,005	1,235,718	1,348,910	1,361,873	1,384,372
CAPITAL						
General Fund						
3300 Treasurer	-	-	-	9,595	-	-
<i>Total Treasurer Capital</i>	-	-	-	9,595	-	-
TOTAL TREASURER	1,295,186	1,260,005	1,235,718	1,358,505	1,361,873	1,384,372
<i>Percent Change from Previous Year</i>	10.1%	-2.7%	-1.9%	9.9%	0.2%	1.7%

2013-2014 Funding Sources

	2013	2014
General Fund	1,205,373	1,227,872
Charges for Services	59,000	59,000
O&M Transfer	75,000	75,000
Miscellaneous Revenues	22,500	22,500
Total Funding	1,361,873	1,384,372

General Fund

Undedicated General Fund resources.

Charges for Services

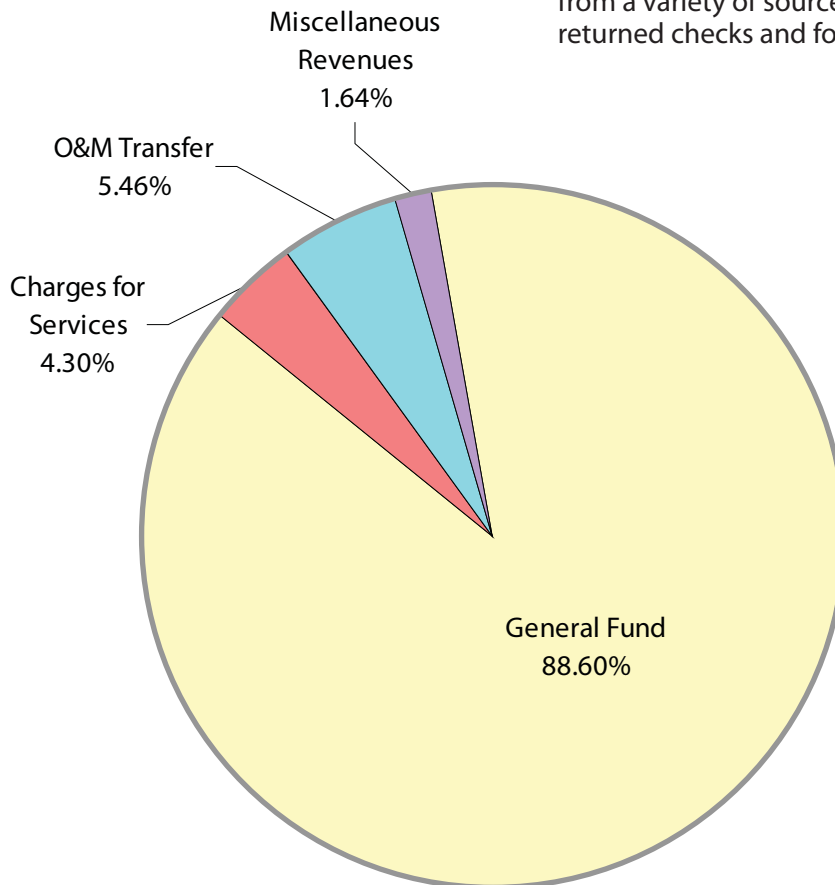
Revenue generated mainly by processing passport applications.

O&M Transfer

Interfund transfer to support services performed by General Fund personnel on behalf of the Treasurer's O&M Fund.

Miscellaneous Revenues

The Treasurer collects small amounts of revenue from a variety of sources, such as charges on returned checks and foreclosure proceedings.



Expenditures Summary

	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	Budget 2014
GENERAL FUND						
3300 Treasurer						
Salaries and Wages	629,733	656,107	629,465	646,210	663,736	675,208
Benefits	240,135	234,086	240,954	285,016	267,295	275,280
Supplies	11,723	12,180	15,193	18,900	17,900	17,900
Other Services and Charges	413,595	357,632	350,106	398,784	412,942	415,984
Capital Outlay	-	-	-	9,595	-	-
TOTAL TREASURER	1,295,186	1,260,005	1,235,718	1,358,505	1,361,873	1,384,372
<i>Percent Change from Previous Year</i>	10.1%	-2.7%	-1.9%	9.9%	0.2%	1.7%

Services

Process Passport Applications for the United States Department of State

The Treasurer's office is a certified passport agency. We process passport applications, making sure forms are completed properly and that identification is verified. Applications are forwarded to the US Department of State for passport issuance.

Tax Administration and Collection

Billing, collection, receipting, and distribution of all property taxes and special assessments for all taxing districts. Administration and collection of taxes under various state and local taxing authorities.

Financial Services

Provides investment portfolio management, cash management, debt management, financial reporting, and reconciliation services.