

Whatcom County 2002 Final Budget

Volume 2

Department Budgets

Whatcom County Executive's 2002 Budget

County Executive

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Whatcom County
Washington**

For the Fiscal Year Beginning
January 1, 2001

Samuel A. Brown
President

Jeffrey R. Brown
Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Whatcom County, Washington for its annual budget for the fiscal year beginning January 1, 2001. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

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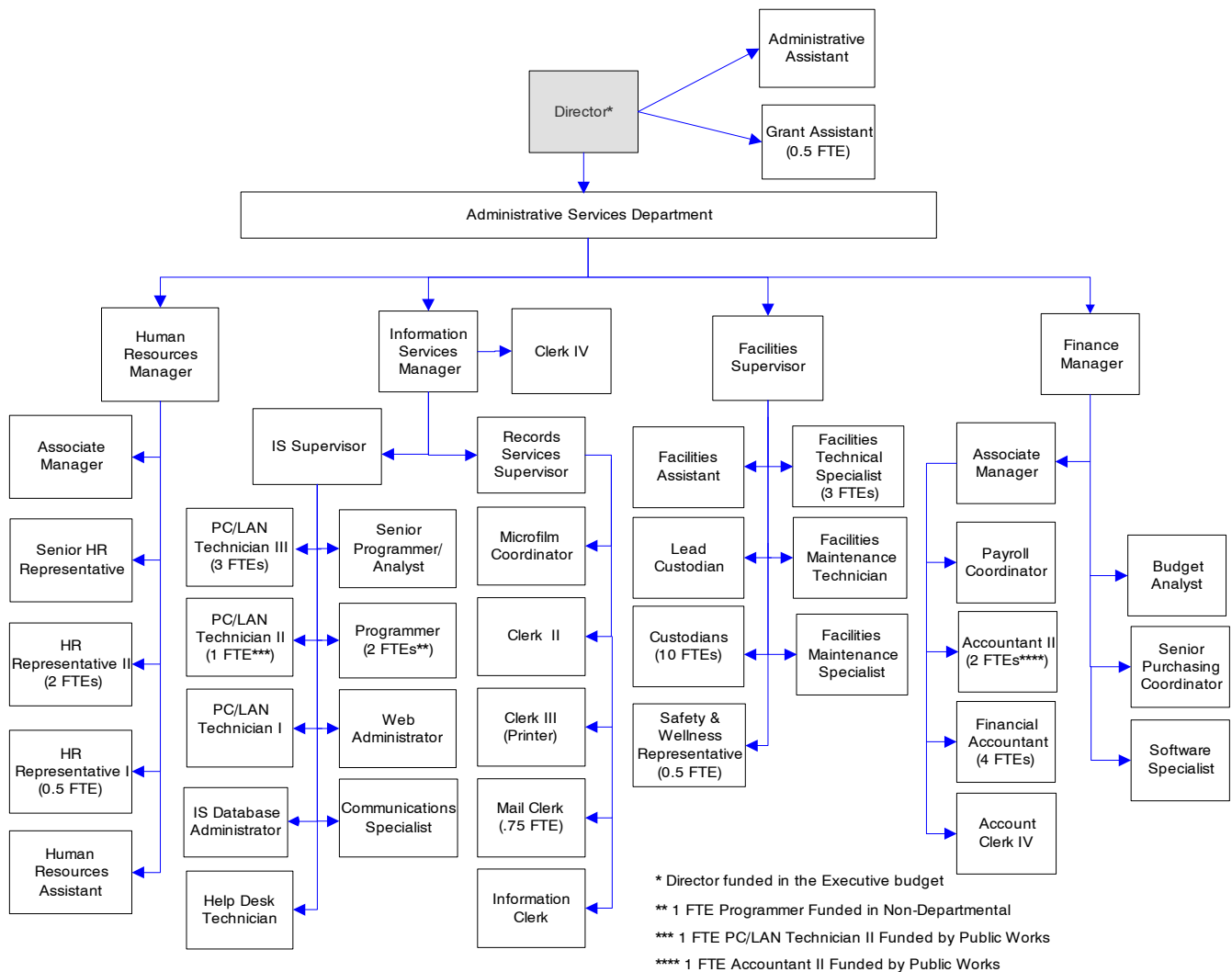
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For General Information, Summaries and Appendices, see Volume 1

Administrative Services Department



Mission & Objectives

Mission

Provide high quality support to county departments so that citizens of Whatcom County receive responsive, efficient and cost-effective government services. The components of Administrative Services include: Administration, Facilities, Finance, Human Resources, and Information Services.

Objectives

Administration

- Support the AS Director in administration of the AS Department, as well as the role of Deputy Administrator, by providing coordination and communication between the divisions and with the Executive Office.
- Participate in division manager meetings with the director and prepare action guides for areas targeted to improve flow of information and task assignments; assist in tracking progress of implementation of division action plans.
- Provide support for cross-divisional and county-wide efforts through coordination of various working groups (Computer & Technology Advisory Committee, Financial Management Working Group, Financial Management Committee) and division and county-wide strategic planning. Attend other subcommittee meetings as needed.
- Coordinate Policies & Procedures development for AS Department through AS-Policy Writing Group.
- Coordinate and oversee revisions to County Code to be made by County Administration based on comprehensive legal review.
- Monitor use of standardized contracts and continue to provide training in Contract Creator.
- Coordinate county government grants efforts:
 - A. Identify current grants.
 - B. Identify areas of need.
 - C. Design a management system to track and monitor efforts.
 - D. Assist department management in grant development efforts.
 - E. Identify and develop agreements with consultants/organizations to compile specialized grant applications.
 - F. Monitor WACERT grant program.
- Identify potential funding and their funding cycles:
 - A. Federal level
 - B. State level and passthrough
 - C. Foundations

Facilities Management

- Continue development of the preventive maintenance repair program for county building mechanical equipment. This program will enable Facilities Management staff to make repairs before problems escalate and become significantly more costly.
- Continue ongoing safety/security reviews of all county facilities.
- Complete a comprehensive inventory of facility adjustments and corrections for increasing serviceability and flexibility of county facilities.
- Enhance staff education/training/service levels by providing more training opportunities.

Objectives continued

- Produce an informational package that explains how Facilities Management operates, what services are included in the Facilities Management Square Footage Fee, procedure for requesting work to be done, etc.
- Develop and implement a procedure for evaluating our maintenance and custodial services on a quarterly basis.
- Provide ongoing training 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, etc.
- Work with all county departments to coordinate all remodel and construction projects.
- Work with all county departments to compile and coordinate a Facilities Master Plan for the county, including 5, 10, 15, and 20 year plans.
- Administer fixed asset tracking system and perform annual inventory.
- Issue budget status reports by the 15th of each month.
- Earn the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award for 2002 annual budget.
- Update 2001 annual report to comply with the Government Accounting Standards Board Statement 34 and complete within statutory deadline.
- Earn the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting program for the 2001 comprehensive financial report.
- Provide at least two training sessions to claims preparers on how to process purchasing card payments.
- Conduct two payroll preparer "user" meetings and two claims preparer "user" meetings.

Finance

- Coordinate annual budget preparation and present to the County Council in accordance with county charter.
- Issue 26 county payrolls and 12 district payrolls accurately and on time.
- Document and issue approximately 61,500 warrants in compliance with all legal requirements, resulting in no audit discrepancies.
- Administer 150 bids in compliance with all legal requirements.
- Issue 1099's and W2's within federal deadlines.
- Issue four quarterly financial reports within 45 days of the end of each quarter.

Human Resources

- Renew contracts or conduct request for proposal process for service providers: a) Third party administrator (TPA) workers' compensation; b) employee assistance program; c) TPA self-insured medical plan.
- Begin negotiations for collective bargaining agreements which expire 12/31/2002: a) Corrections Officers & Cooks; b) Sheriff's Support.
- If not concluded, bring negotiations to a close for collective bargaining agreements which expire 12/31/2001: a) Teamster Master; b) Health Clerical; c) Local 17; d) WSNA.

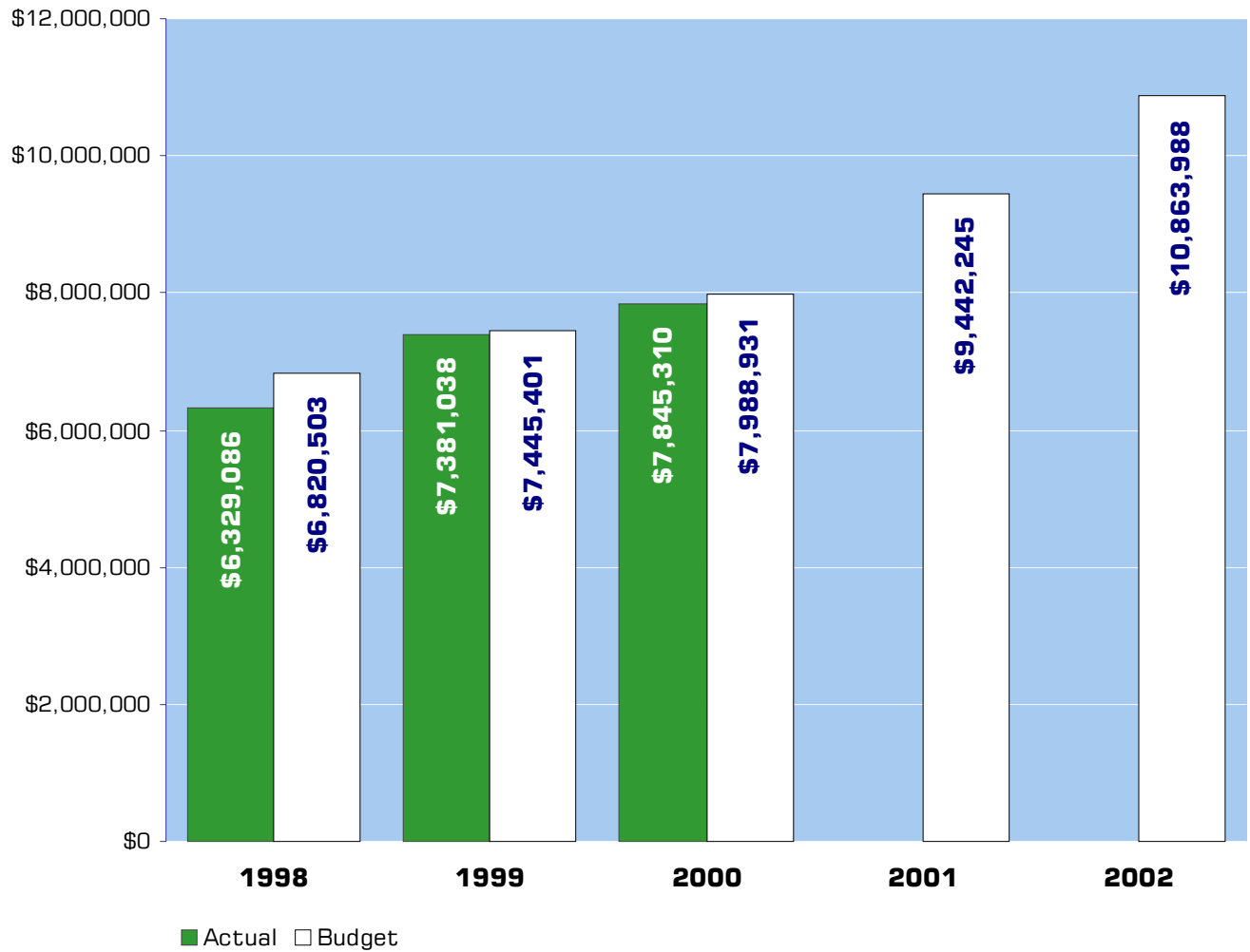
Objectives continued

- Continue redrafting personnel administrative policies and procedures to incorporate changes dictated by law and county business needs into plain English format.
- Continue to identify priority supervisory training needs and develop methods for most effectively meeting those needs.
- Strengthen county management and operations through organizational development opportunities.
- Provide departments with information about potential postage cost savings, resulting in a decrease in postage costs.

Information Services

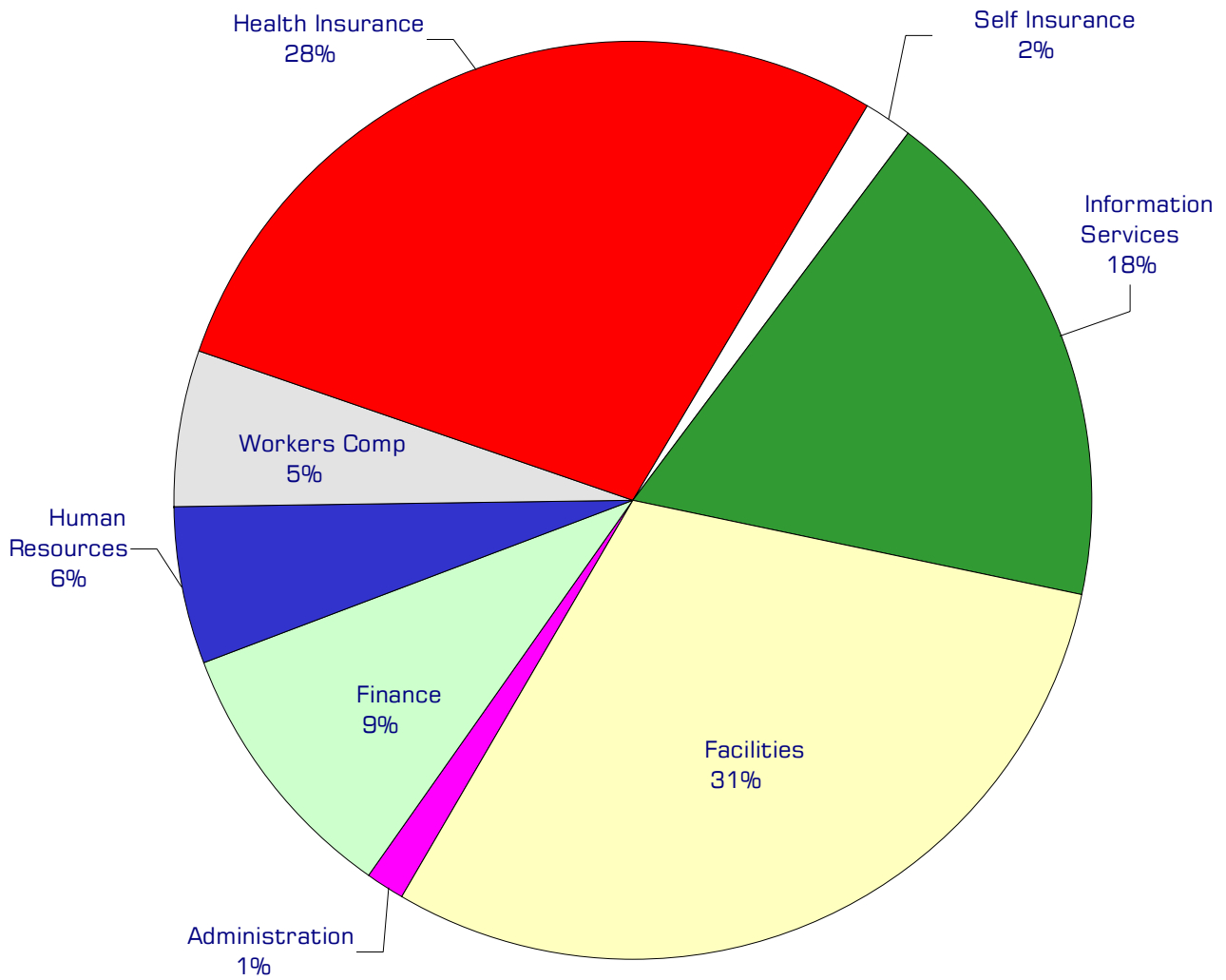
- Continue developing and implementing electronic business solutions to assist in bringing government to the citizens of Whatcom County.
- Continue implementation and consolidation of county's intranet.
- Finalize infrastructure upgrade to wire plant for speedier access to information.
- Improve service levels to all departments in all areas of responsibility.
- Continue with WIN2000 upgrade on remaining desktop computers.
- Continue in-house training sessions for county employees on standardized software, Groupwise, and internet usage.
- Ensure 98% of all supported equipment is operational 100% of the time.
- Continue to apply budgeted resources to decrease microfilm backlog with a long-term goal of being current with all of the county departments' microfilming projects.
- Achieve and maintain 95% on-time delivery of printed goods while providing good communication with affected department personnel when delivery will be delayed.

Expenditure Trends



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

2002 Budget by Program



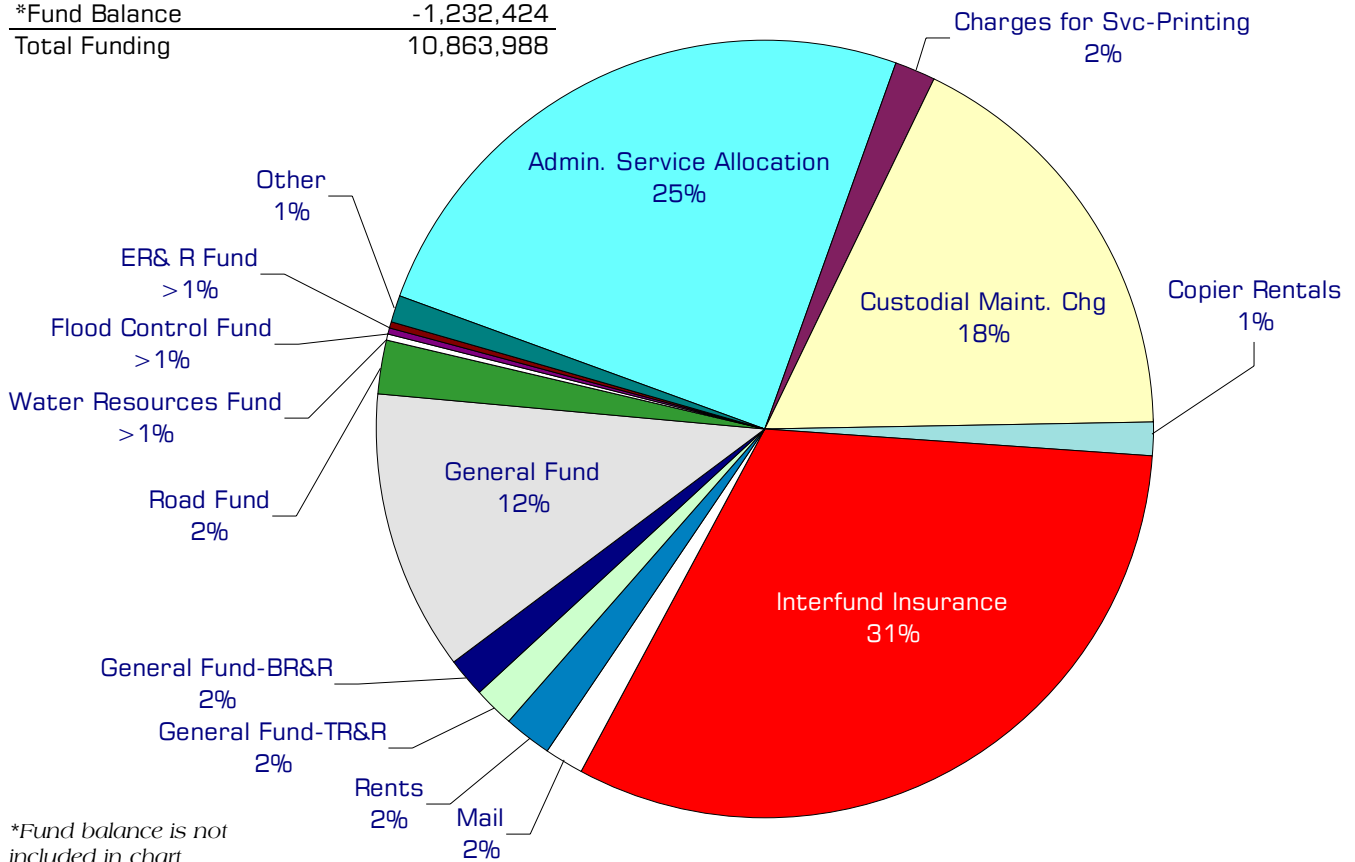
NOTE: Capital expenditures and interfund operating and residual equity transfers are not shown to more accurately reflect ongoing operational costs.

Program Summary

	Actual 1998	Actual 1999	Actual 2000	Budget 2001	Budget 2002	\$ Change 2001 to 2002	% Change 2001 to 2002
OPERATIONS							
Administrative Services Fund							
Administration	52,780	61,480	82,244	160,703	146,019	(14,684)	-9.14%
Finance	702,654	739,620	754,489	931,827	1,017,503	85,676	9.19%
Human Resources	539,620	572,490	555,606	625,311	630,174	4,863	0.78%
Workers Comp	460,855	610,410	554,301	565,000	585,000	20,000	3.54%
Health Insurance	1,274,418	1,451,244	2,089,804	2,074,776	3,070,258	995,482	47.98%
Self Insurance	79,168	71,561	130,713	193,372	194,572	1,200	0.62%
Information Services	1,319,206	1,535,659	1,580,424	1,872,728	1,950,021	77,293	4.13%
Property Appraisal	-	-	-	7,010	7,010	-	0.00%
Facilities	1,900,385	2,256,023	2,020,258	3,011,518	3,263,431	251,913	8.36%
TR&R	-	82,551	77,471	-	-	-	0.00%
Total Admin Svcs Operations	6,329,086	7,381,038	7,845,310	9,442,245	10,863,988	1,421,743	15.06%
CAPITAL							
Administrative Services Fund							
Administration	5,308	-	-	-	-	-	0.00%
Finance	10,733	3,483	10,079	62,700	3,000	(59,700)	-95.22%
Human Resources	13,187	2,680	5,526	4,000	3,000	(1,000)	-25.00%
Information Services	146,023	114,744	133,900	265,046	302,000	36,954	13.94%
Facilities	21,252	27,684	51,548	385,685	57,985	(327,700)	-84.97%
TR&R	-	-	125,225	250,000	400,000	150,000	60.00%
Total Admin Svcs Capital	196,503	148,591	326,278	967,431	765,985	(201,446)	-20.82%
TRANSFERS							
Administrative Services Fund							
Finance	-	-	-	6,293	-	(6,293)	-100.00%
Human Resources	-	-	-	4,291	-	(4,291)	-100.00%
Information Services	-	-	-	11,052	-	(11,052)	-100.00%
Facilities	26,284	282,773	272,973	266,673	253,660	(13,013)	-4.88%
TR & R	10,728	257,332	-	-	-	-	0.00%
R.E.E.T. Fund	621,562	648,379	670,133	666,393	689,428	23,035	3.46%
Civic Center Bldg Imprvmt	2,530,000	-	-	-	-	-	0.00%
Total Admin Svcs Transfers	3,188,574	1,188,484	943,106	954,702	943,088	(11,614)	-1.22%
TOTAL Administrative Services	9,714,163	8,718,113	9,114,694	11,364,378	12,573,061	1,208,683	10.64%

2002 Funding Sources

Admin. Service Allocation	3,036,386
Charges for Svc-Printing	182,716
Custodial Maint. Chg	2,138,051
Copier Rentals	170,000
Interfund Insurance	3,827,830
Mail	196,000
Rents	218,188
General Fund-TR&R	200,000
General Fund-BR&R	200,000
General Fund	1,418,640
Road Fund	277,713
Water Resources Fund	16,410
Flood Control Fund	35,145
ER& R Fund	40,033
Other	139,300
*Fund Balance	-1,232,424
Total Funding	10,863,988



Funding Sources continued

Administrative Services Allocation

Interfund charge to distribute a portion of the cost of Administrative Services general services, such as Human Resources, Information Services, Administration and Accounting to independent funds. The charge is allocated based on payroll costs and the General Fund was not assessed.

Charges for Services Printing

Revenue generated from the sale of printing services to county departments.

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 charged for the operation, maintenance and replacement of electrostatic copiers owned by Administrative Services Department.

Interfund Insurance

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

Mail

Interfund charges for postage.

Rents

Revenue received for office space rental in the Civic Center Building and courthouse coffee shop.

General Fund

\$200,000 to fund the Technology Revolving Fund (TR&R) and \$200,000 to fund the Building Revolving Fund (BR&R). Other onetime additional service requests totalled \$1,418,640.

Road Fund

Operating transfers from the Road Fund to pay for a computer technician position, an accountant II position, a county-wide SQL server, LAN infrastructure, and \$102,995 to fund the Technology Revolving Fund (TR&R).

Water Resources Fund, Flood Control Fund, ER&R Fund

Operating transfers to pay for a county-wide SQL server and LAN infrastructure.

Other

Includes revenues of \$50,000 from the sale of copy & computer paper to county departments, charges to title companies for access to real property information on AS/400, parking fees and investment interest.

Fund Balance

Fund balance will increase by \$1,232,424 in 2002. The graph on previous page does not include capital, operating transfers or Tort Fund.

Performance / Activity Measures

	Actual 1998	Actual 1999	Actual 2000	Projected 2001	Projected 2002
Facilities Management					
Avg square footage serviced per custodian	22,500	22,500	22,500	22,500	22,500
Jail service requests	1,150	1,311	1,350	1,400	1,860
Juvenile Detention service requests	260	280	280	270	350
All other service requests	2,376	2,220	2,220	2,000	2,888
Preventive Maintenance Actions			400	400	1,000
Finance					
County accounts payable vouchers	35,392	35,705	31,882	31,224	31,000
District accounts payable vouchers	24,684	27,657	29,706	30,236	30,500
County payroll checks and direct deposits	27,334	26,804	26,819	26,982	27,100
District payroll checks and direct deposits	4,230	4,472	4,665	4,706	4,750
Purchase Orders issued	4,157	4,000	3,532	3,000	3,000
Human Resources					
Total Jobs Filled	133	92	117	160	125
Promotions & Transfers (jobs filled internally)	38%	35%	51%	46%	43%
Time to Fill Jobs Internally (avg weeks)	4.4	6.4	4.2	6.3	6
Time to Fill Jobs Externally (avg weeks)	7.2	9.5	8.5	11.3	11
Turnover (separations divided by authorized positions)	8.2%	6.7%	9.3%	8.0%	8.0%
Job Descriptions Updated	75	71	117	120	120
Training Hours - Management & Customer Service	640	1,668	471	1,095	700
Training Hours - Safety & Risk Management	1,311	1,347	730	1,500	1,500
Average Cost of Workers' Compensation Claims	2,709	1,787	1,532	2,000	2,000

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Performance / Activity Measures continued

	Actual 1998	Actual 1999	Actual 2000	Projected 2001	Projected 2002
Information Services					
Programming requests completed	330	725	1,250	400	750
AS/400 service calls	1,489	1,650	2,825	2,000	2,250
Phone service calls	190	605	212	250	300
PC/LAN service calls	2,758	18,983	19,128	19,000	23,275
Server's supported	12	28	30	31	35
PC's supported	530	725	748	760	760
Employees trained in-house			208	288	320
Average annual web page visitors			122,400	750,000	1,646,280
Pounds of records destroyed in accordance with retention schedules	42,435	44,000	53,620	42,000	55,000
Files/boxes retrieved from the Records Center for County depts.	627	1,051	1,017	1,000	1,000
Total cubic feet of records transferred/stored at Records Center	3,597	4,627	4,554	5,000	5,000
Rolls of microfilm produced: Treasurer's Office	13	12	14	13	13
Rolls of microfilm produced: Other (case files & misc. projects)	332	252	405	300	60
Rolls of microfilm produced: Auditor's Daily	84	78	55	-	-
Rolls of microfilm produced: Clerk's Daily	28	27	26	27	27
Print orders completed on time	88%	89%	89%	95%	95%
Amount saved through daily presort mail/bulk mail processes	5,350	4,245	4,300	3,500	3,500

Expenditures Summary

	Actual 1998	Actual 1999	Actual 2000	Budget 2001	Budget 2002	\$ Change 2001 to 2002	% Change 2001 to 2002
ADMINISTRATIVE SERVICES FUND							
507100 AS - Administration							
Salaries & Wages	32,950	36,844	47,915	62,344	63,406	1,062	1.70%
Benefits	9,723	12,964	13,725	16,711	17,575	864	5.17%
Supplies	4,306	7,401	4,496	8,750	8,750	-	0.00%
Other Services & Charges	5,801	4,271	16,108	72,898	56,288	(16,610)	-22.79%
Capital Outlay	5,308	-	-	-	-	-	0.00%
Total Administration	58,088	61,480	82,244	160,703	146,019	(14,684)	-9.14%
507130 & 507420 AS - Finance							
Salaries & Wages	410,329	438,489	436,717	500,446	564,140	63,694	12.73%
Benefits	109,950	106,637	103,286	126,186	142,202	16,016	12.69%
Supplies	31,454	26,199	26,270	29,188	29,988	800	2.74%
Other Services & Charges	145,320	161,405	178,633	276,007	281,173	5,166	1.87%
Capital Outlay	10,733	3,483	10,079	62,700	3,000	(59,700)	-95.22%
Debt Service	5,601	6,890	9,583	-	-	-	0.00%
Operating Transfers	-	-	-	6,293	-	(6,293)	-100.00%
Total Finance	713,387	743,103	764,568	1,000,820	1,020,503	19,683	1.97%
507140 AS - Human Resources							
Salaries & Wages	305,712	321,376	329,379	342,272	352,624	10,352	3.02%
Benefits	77,290	85,558	82,104	80,573	88,167	7,594	9.42%
Supplies	21,554	17,951	16,078	22,200	18,700	(3,500)	-15.77%
Other Services & Charges	135,064	147,605	128,045	180,266	170,683	(9,583)	-5.32%
Capital Outlay	13,187	2,680	5,526	4,000	3,000	(1,000)	-25.00%
Operating Transfers	-	-	-	4,291	-	(4,291)	-100.00%
Total Human Resources	552,807	575,170	561,132	633,602	633,174	(428)	-0.07%
507300 AS - Workers Compensation							
Other Services & Charges	460,855	610,410	554,301	565,000	585,000	20,000	3.54%
Total H/R Workers Comp.	460,855	610,410	554,301	565,000	585,000	20,000	3.54%
507340, 507360 AS - Health Insurance							
Other Services & Charges	1,274,418	1,451,244	2,089,804	2,074,776	3,070,258	995,482	47.98%
Total H/R Health Insurance	1,274,418	1,451,244	2,089,804	2,074,776	3,070,258	995,482	47.98%
507310, 507320, 507330 AS - Self Insurance Other							
Supplies	-	-	-	-	3,000	3,000	0.00%
Other Services & Charges	79,168	71,561	130,713	193,372	191,572	(1,800)	-0.93%
Total AS Self Ins. Other	79,168	71,561	130,713	193,372	194,572	1,200	0.62%

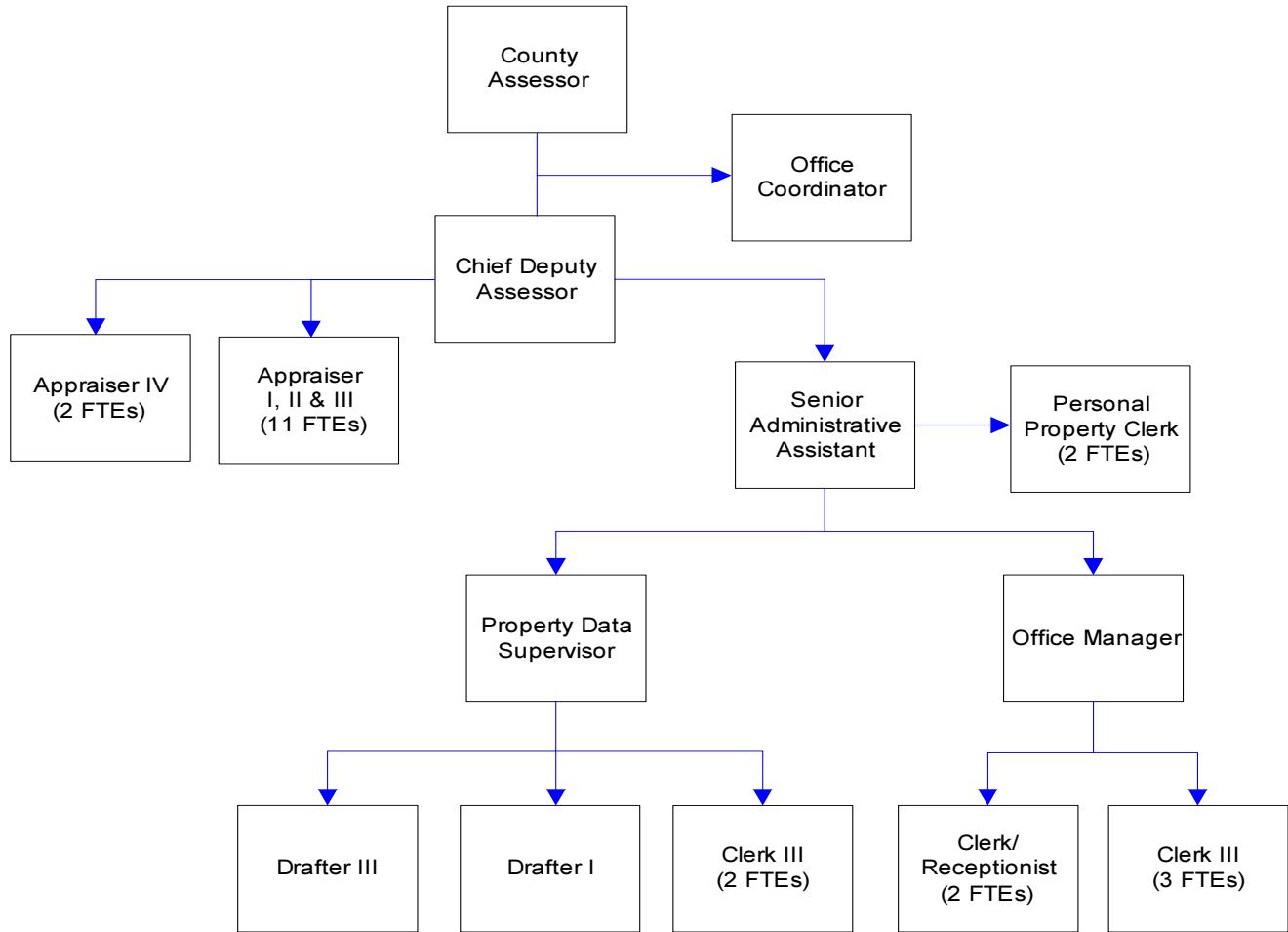
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Expenditures Summary continued

	Actual 1998	Actual 1999	Actual 2000	Budget 2001	Budget 2002	\$ Change 2001 to 2002	% Change 2001 to 2002
507110, 507120, 507400, 507410 AS - Information Services							
Salaries & Wages	568,581	652,055	735,115	865,324	845,880	(19,444)	-2.25%
Benefits	160,601	188,000	193,755	219,892	218,687	(1,205)	-0.55%
Supplies	342,500	380,971	396,145	420,355	442,950	22,595	5.38%
Other Services & Charges	247,524	314,633	255,409	367,157	442,504	75,347	20.52%
Capital Outlay	146,023	114,744	133,900	265,046	302,000	36,954	13.94%
Operating Transfers	-	-	-	11,052	-	(11,052)	-100.00%
<i>Total Information Services</i>	<i>1,465,229</i>	<i>1,650,403</i>	<i>1,714,324</i>	<i>2,148,826</i>	<i>2,252,021</i>	<i>103,195</i>	<i>4.80%</i>
507600 AS - Property Appraisal							
Other Services & Charges	-	-	-	7,010	7,010	-	0.00%
<i>Total AS - Property Appraisal</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>7,010</i>	<i>7,010</i>	<i>-</i>	<i>0.00%</i>
50710 & 50728 ADS - Facilities Management							
Salaries & Wages	490,140	543,330	557,790	643,875	628,539	(15,336)	-2.38%
Benefits	153,945	174,172	163,763	198,321	200,736	2,415	1.22%
Supplies	202,380	250,356	216,594	186,099	192,581	6,482	3.48%
Other Services & Charges	877,973	1,244,520	1,074,066	1,970,413	2,228,765	258,352	13.11%
Intergov Service & Charges	30,203	43,645	8,045	12,810	12,810	-	0.00%
Capital Outlay	21,252	27,684	51,548	385,685	57,985	(327,700)	-84.97%
Debt Service	145,744	-	-	-	-	-	0.00%
Operating Transfers	26,284	282,773	272,973	266,673	253,660	(13,013)	-4.88%
<i>Total Facilities Management</i>	<i>1,947,921</i>	<i>2,566,480</i>	<i>2,344,779</i>	<i>3,663,876</i>	<i>3,575,076</i>	<i>(88,800)</i>	<i>-2.42%</i>
507700 TR&R							
Supplies	-	68,490	28,969	-	-	-	0.00%
Other Services & Charges	-	14,061	48,502	-	-	-	0.00%
Operating Transfers	10,728	257,332	-	-	-	-	0.00%
Capital Outlay	-	-	125,225	250,000	400,000	150,000	60.00%
<i>Total TR&R</i>	<i>10,728</i>	<i>339,883</i>	<i>202,696</i>	<i>250,000</i>	<i>400,000</i>	<i>150,000</i>	<i>60.00%</i>
<i>Total AS Fund</i>	<i>6,562,601</i>	<i>8,069,734</i>	<i>8,444,561</i>	<i>10,697,985</i>	<i>11,883,633</i>	<i>1,185,648</i>	<i>11.08%</i>
326 R.E.E.T.							
Capital Outlay	-	-	-	-	-	-	0.00%
Operating Transfers	621,562	648,379	670,133	666,393	689,428	23,035	3.46%
<i>Total R.E.E.T.</i>	<i>621,562</i>	<i>648,379</i>	<i>670,133</i>	<i>666,393</i>	<i>689,428</i>	<i>23,035</i>	<i>3.46%</i>
331 CIVIC CENTER BLDG IMPROVEMENT FUND							
Residual Equity Transfers	2,530,000	-	-	-	-	-	0.00%
<i>Total Civic Ctr Bldg Imprvmt Fun</i>	<i>2,530,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.00%</i>
<i>TOTAL ADMINISTRATIVE SVCS</i>	<i>9,714,163</i>	<i>8,718,113</i>	<i>9,114,694</i>	<i>11,364,378</i>	<i>12,573,061</i>	<i>1,208,683</i>	<i>10.64%</i>



County Assessor's Office



Mission & Objectives

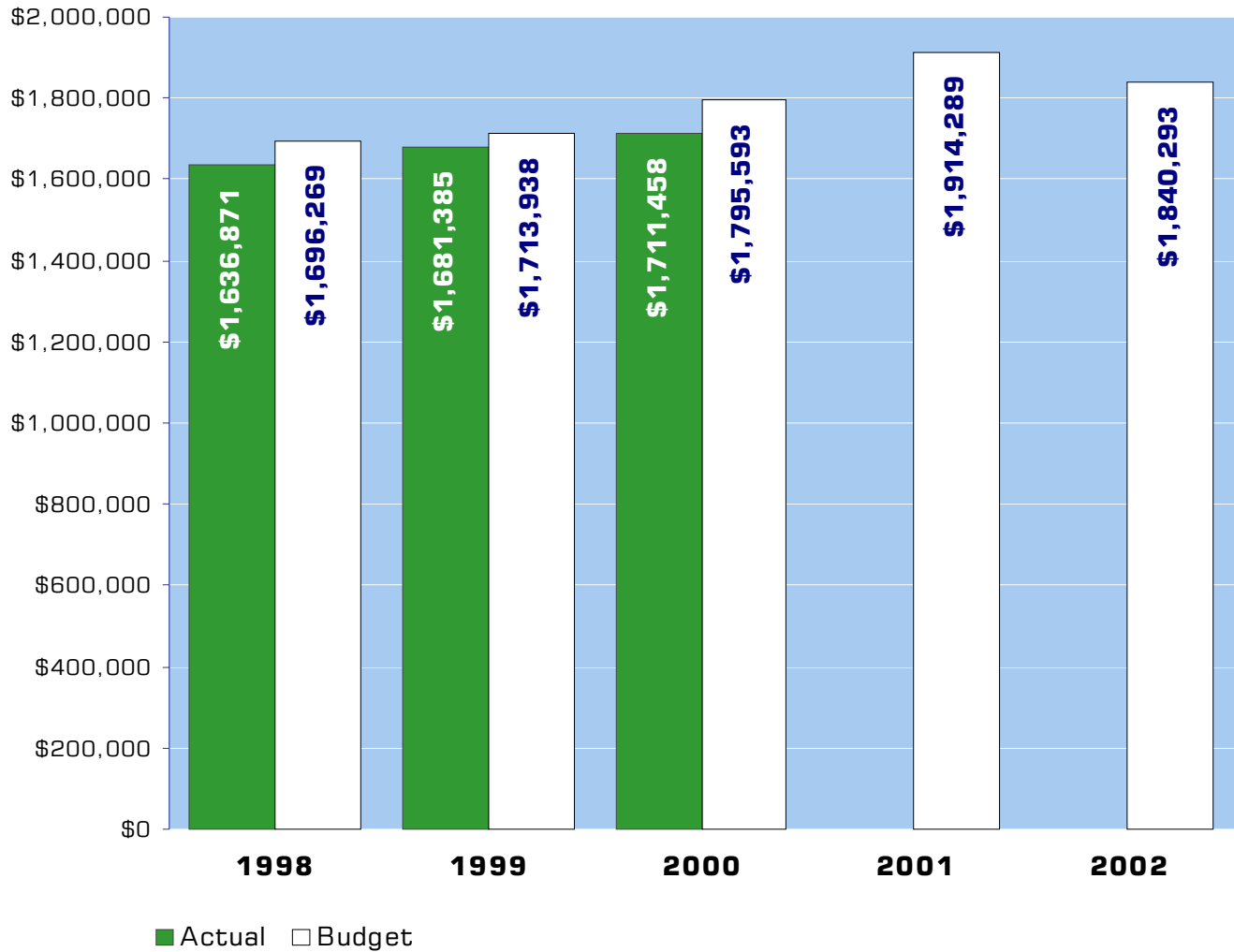
Mission

Discover, inventory, list and appraise all real and personal property. Maintain accurate configurations of land and ownership and establish valuations upon which various taxing bodies levy property taxes. The Assessor provides important mapping, parcel data and ownership/assessment information and assistance to taxpayers and government agencies. Individual assessments distribute an individual taxpayer's property tax liability. The rules, regulations, deadlines and supervision of the Assessor are established in the Constitution of the State of Washington, set by Washington State Law and enforced by the Washington State Department of Revenue. The County Assessor, as created by the adoption of the Whatcom County Home Rule Charter, is an elected, nonpartisan position with the powers and duties of the office as provided by general law.

Objectives

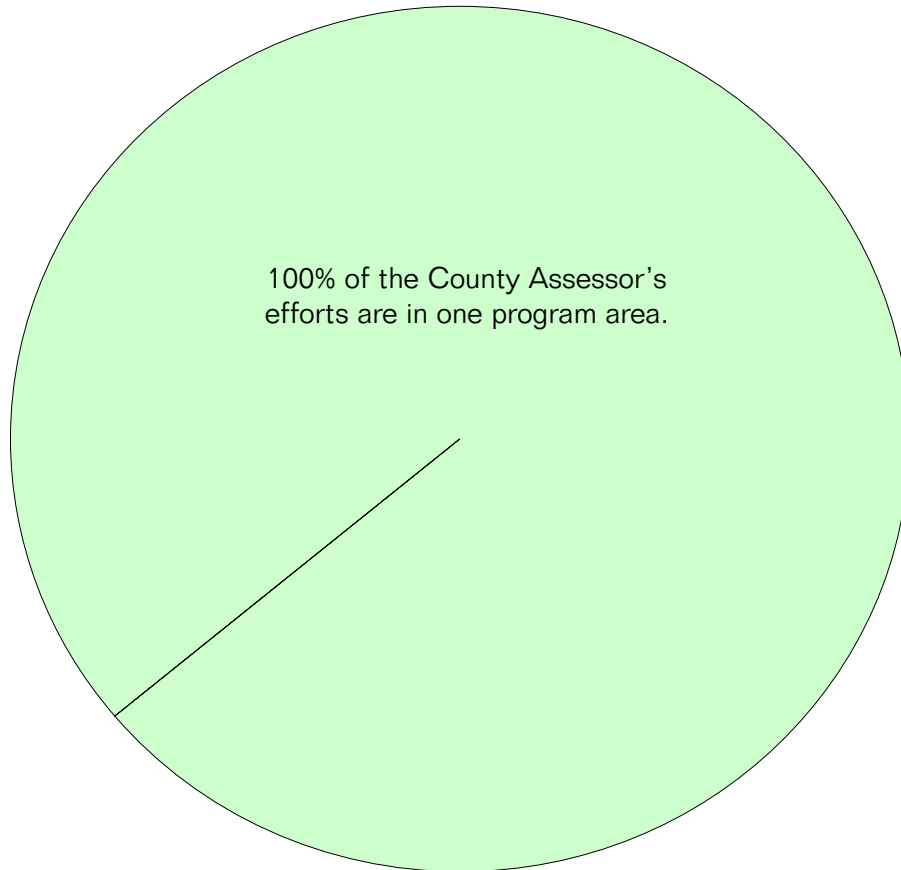
- Complete revaluation of approximately one quarter (24,000) of the parcels of real property to establish the county-wide tax base for taxing districts.
- Revaluation of all personal property to establish the tax base.
- Discover, list and appraise all real and personal property new constructions to add valuations to the tax base.
- Maintain an accurate property ownership, parcel data base and cartographic mapping for all property.
- Allocation of valuation to taxing districts, calculation of levy taxes and certification of tax rolls for the County Treasurer.
- Provide information, education and assistance to taxpayers and governmental agencies.
- 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 interfund operating transfers are not shown to more accurately reflect ongoing operational costs.

2002 Budget by Program



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

Program Summary

Actual 1998	Actual 1999	Actual 2000	Budget 2001	Budget 2002	\$ Change 2001 to 2002	% Change 2001 to 2002
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OPERATIONS

General Fund

300 Assessor	1,636,871	1,681,385	1,711,458	1,914,289	1,840,293	(73,996)	-3.87%
<i>Total Assessor Operations</i>	1,636,871	1,681,385	1,711,458	1,914,289	1,840,293	(73,996)	-3.87%

CAPITAL

General Fund

300 Assessor - Capital	45,648	-	-	26,992	5,900	(21,092)	-78.14%
<i>Total Assessor Capital</i>	45,648	-	-	26,992	5,900	(21,092)	-78.14%

TRANSFERS

General Fund

300 Assessor - Transfers	88,252	-	-	-	-	-	0.00%
<i>Total Assessor Transfers</i>	88,252	-	-	-	-	-	0.00%

TOTAL ASSESSOR	1,770,771	1,681,385	1,711,458	1,941,281	1,846,193	(95,088)	-4.90%
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2002 Funding Sources

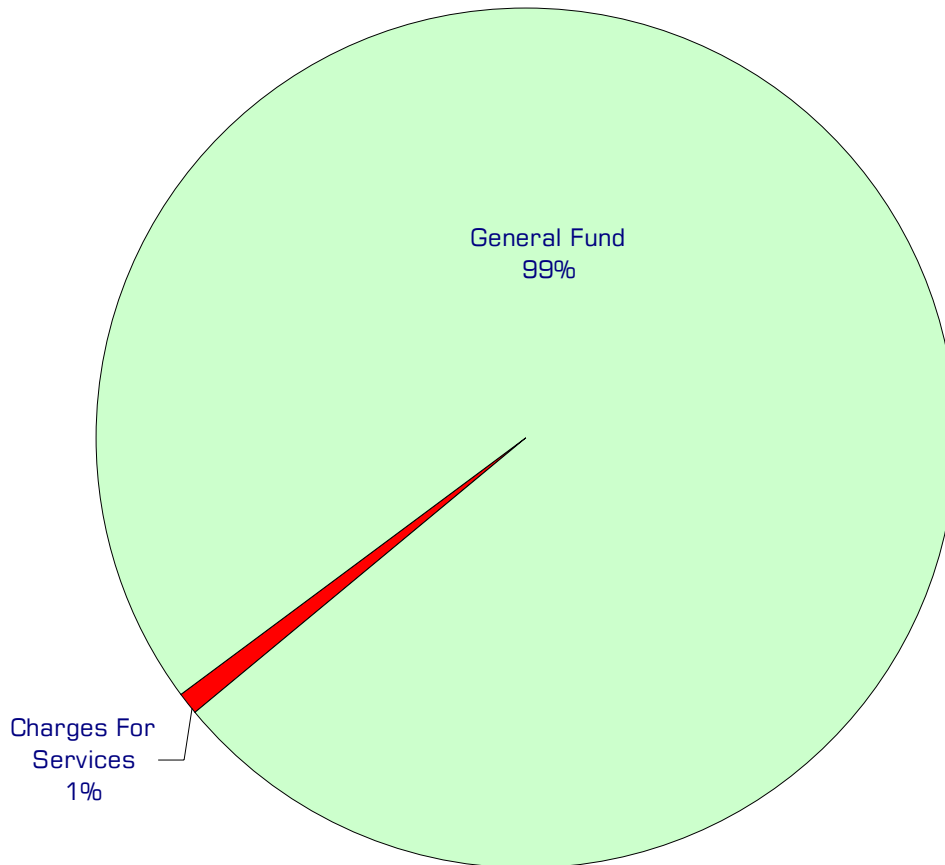
Charges For Services	14,500
General Fund	1,825,793
<hr/>	
Total Funding	1,840,293

Charges for Services

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

General Fund

Undedicated General Fund resources.



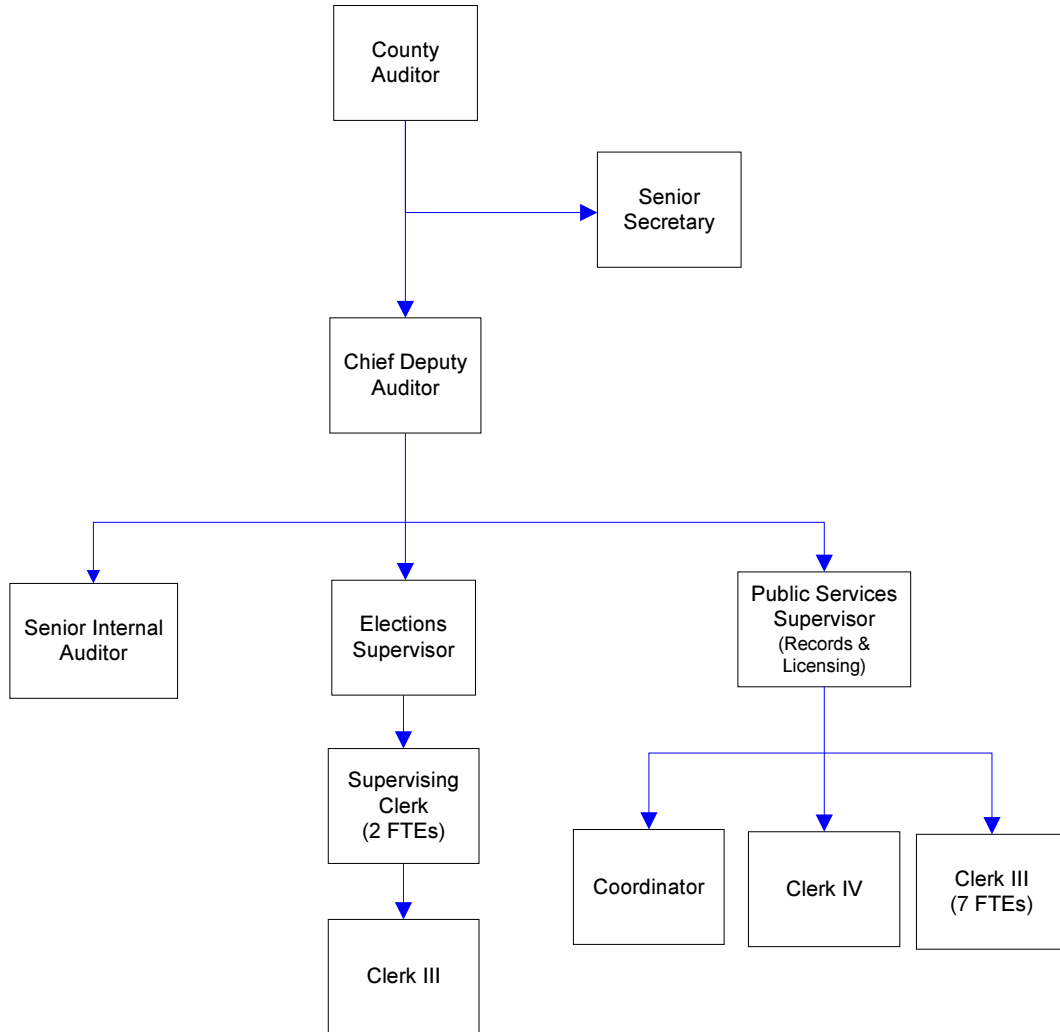
Performance / Activity Measures

	Actual 1998	Actual 1999	Actual 2000	Projected 2001	Projected 2002
Assessor					
Property Tax Dollars to County	29,537,370	32,040,120	33,064,575	34,225,240	35,250,000
Flood Control Zone District Dollars	1,695,265	3,470,606	3,676,535	3,830,535	3,983,000
Real Property Parcels	97,502	98,240	98,941	100,483	101,680
Combination/Segregations Processed	3,938	5,217	5,300	5,700	5,700
New Construction Dollars To Co.	555,340	811,567	692,935	868,686	700,000
New Construction Valuation (Total)	222,637,445	309,746,172	264,046,425	318,081,235	250,000
Building Permits Evaluated	4,112	4,196	4,516	4,139	4,200
New SFR's added assessments	1,592	1,635	1,874	1,887	1,800
Board of Equalization Petitions	396	311	231	334	300
Total Property Tax Revenue	132,692,775	138,981,570	143,328,659	149,225,555	150,717,000

Expenditures Summary

	Actual 1998	Actual 1999	Actual 2000	Budget 2001	Budget 2002	\$ Change 2001 to 2002	% Change 2001 to 2002
GENERAL FUND							
300 Assessor							
Salaries & Wages	1,044,207	1,094,771	1,090,514	1,180,173	1,171,446	(8,727)	-0.74%
Benefits	302,056	302,073	283,317	319,606	313,293	(6,313)	-1.98%
Supplies	27,027	24,010	27,765	47,040	34,100	(12,940)	-27.51%
Other Services & Charges	263,581	260,531	309,862	367,470	321,454	(46,016)	-12.52%
Capital Outlay	45,648	-	-	26,992	5,900	(21,092)	-78.14%
Operating Transfers	88,252	-	-	-	-	-	0.00%
<i>TOTAL ASSESSOR</i>	1,770,771	1,681,385	1,711,458	1,941,281	1,846,193	(95,088)	-4.90%

County Auditor's Office



Mission & Objectives

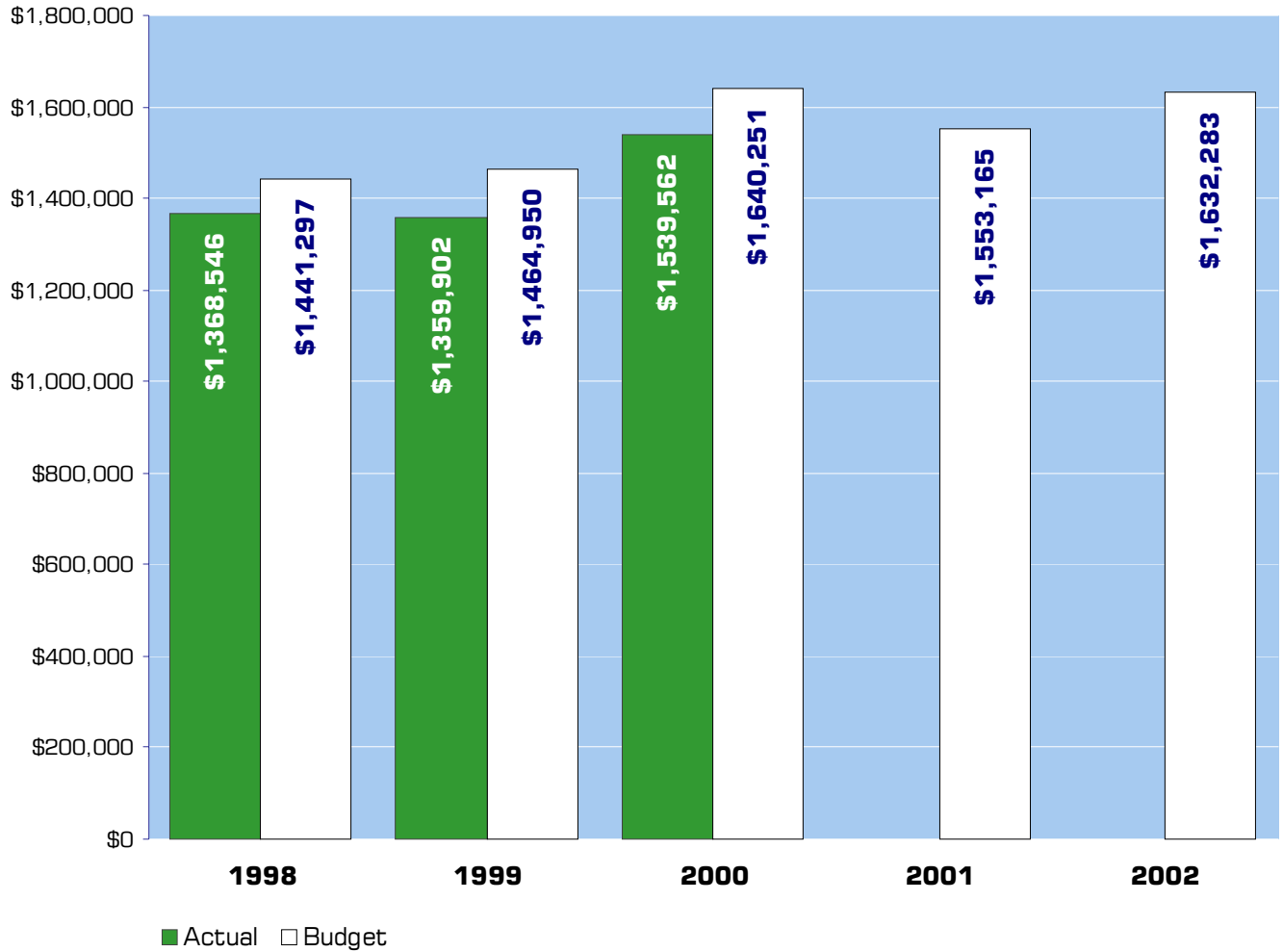
Mission

The Whatcom County Auditor's Office is committed to excellence in public service, easy access to information and efficient operations in the delivery of services to the citizens of this county. It is the mission of the Auditor's office to efficiently manage the electoral process, records management and preservation, vehicle, vessel and marriage licensing services, and internal audit to ensure those responsibilities are performed in a professional, forthright and fair manner. This includes a commitment to continuous improvement with each division of the office supporting and complementing each other in a work environment that fosters and encourages innovation, cooperation and growth.

Objectives

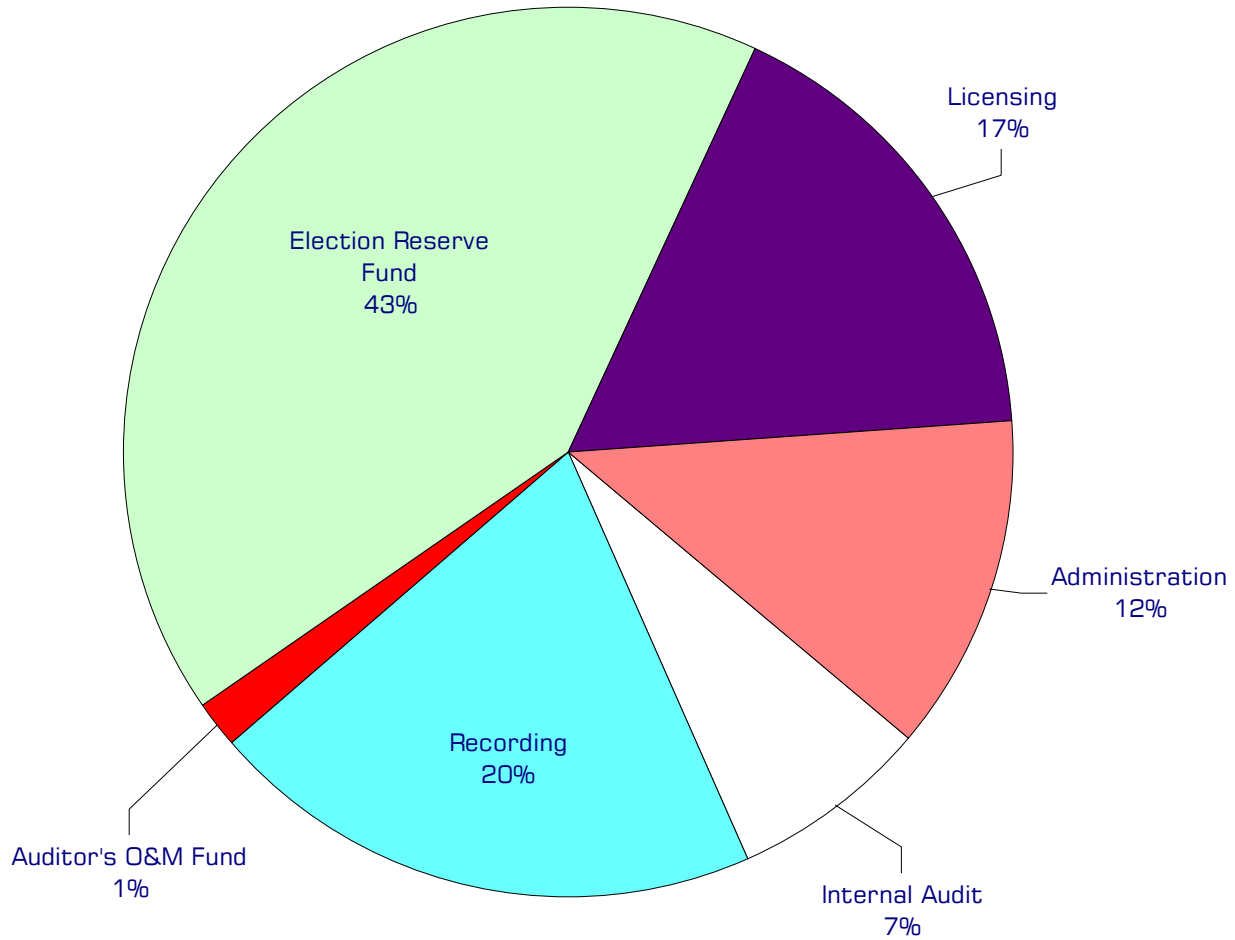
- Provide courteous and reliable customer service to all citizens.
- Improve the delivery of service through implementation of technological and management innovations.
- Identify and recommend improvements in operations that will promote accountability over county resources in a cost effective manner.
- Administer fair elections which are open to all county citizens.
- Monitor activities of licensing subagents for compliance with legal and customer service requirements.
- Conduct voter registration and election services within the county in accordance with federal, state and local requirements.
- Provide training opportunities for employees to maintain and improve knowledge of changing laws and technology and to comply with certification programs.
- Work with other counties through professional associations and individually, to improve the delivery of Auditor's services.
- Promote voter registration through existing voter outreach programs such as conducting Associated Student Body (ASB) elections at local schools as well as other effective methods.

Expenditure Trends



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

2002 Budget by Program



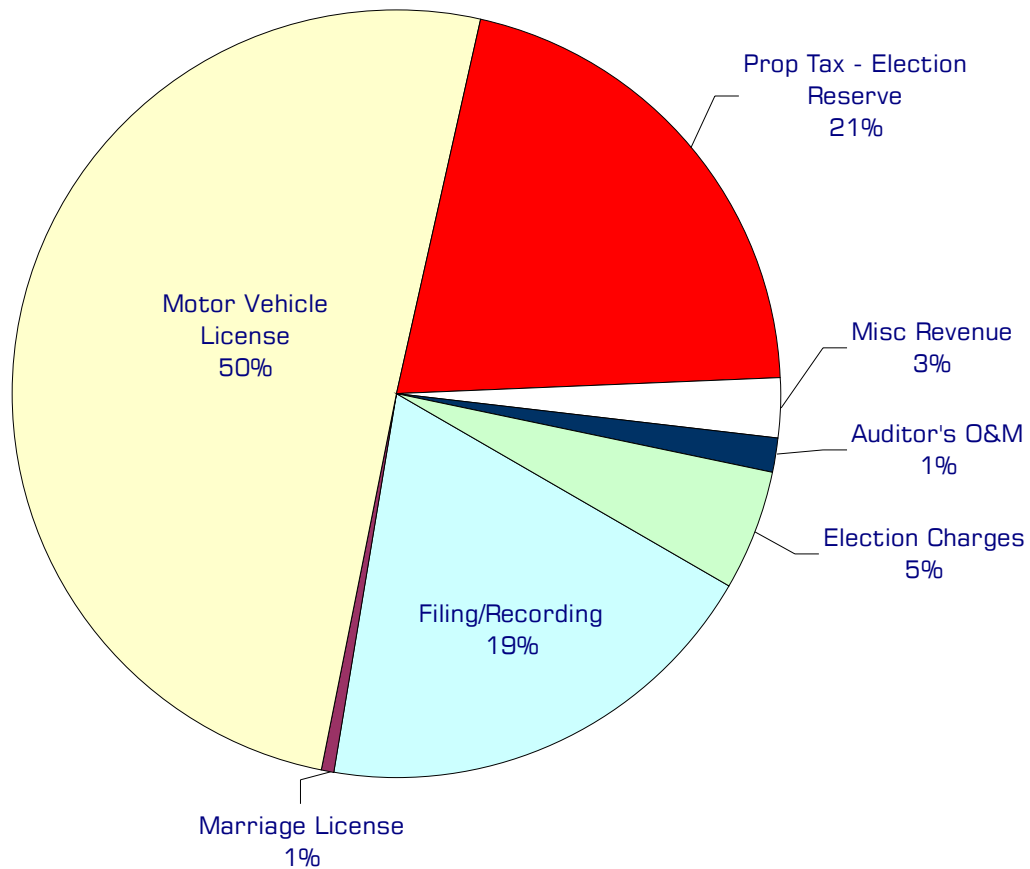
NOTE: Capital expenditures and interfund operating and residual equity transfers are not shown to more accurately reflect ongoing operational costs.

Program Summary

	Actual 1998	Actual 1999	Actual 2000	Budget 2001	Budget 2002	\$ Change 2001 to 2002	% Change 2001 to 2002
OPERATIONS							
General Fund							
510 Internal Audit	120,790	127,411	117,339	85,236	118,727	33,491	39.29%
520 Administration	-	-	313	191,480	200,325	8,845	4.62%
540 Recording	277,083	292,433	269,785	335,210	332,376	(2,834)	-0.85%
560 Licensing	292,198	299,327	335,300	266,570	273,518	6,948	2.61%
Election Reserve Fund	667,003	633,870	801,813	638,619	684,287	45,668	7.15%
Auditor's O&M Fund	11,472	6,861	15,012	36,050	23,050	(13,000)	-36.06%
<i>Total Auditor Operations</i>	1,368,546	1,359,902	1,539,562	1,553,165	1,632,283	79,118	5.09%
CAPITAL							
General Fund							
510 Internal Audit	2,463	-	-	-	-	-	0.00%
540 Recording	2,642	-	-	-	-	-	0.00%
560 Licensing	-	-	-	5,300	-	(5,300)	-100.00%
Election Reserve Fund Capital	-	-	-	-	-	-	0.00%
Auditor's O&M Fund Capital	13,015	29,581	10,780	7,502	21,000	13,498	179.93%
<i>Total Auditor Capital</i>	18,120	29,581	10,780	12,802	21,000	8,198	64.04%
TRANSFERS							
General Fund							
510 Internal Audit	-	-	-	2,059	-	(2,059)	-100.00%
Election Reserve Fund Capital	-	-	-	2,808	-	(2,808)	-100.00%
<i>Total Transfers</i>	-	-	-	4,867	-	(4,867)	-100.00%
TOTAL AUDITOR	1,386,666	1,389,483	1,550,342	1,570,834	1,653,283	82,449	5.25%

2002 Funding Sources

Filing/Recording	330,000
Marriage License	10,500
Motor Vehicle License	875,000
Prop Tax - Election Reserve	361,129
Misc Revenue	43,300
Auditor's O&M	23,050
Election Charges	88,500
<hr/> Total Funding	<hr/> 1,731,479



Funding Sources continued

Filing/Recording

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

Marriage License

Fees collected for the issuance of marriage licenses.

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 Revenue

Small amounts of revenue collected from a variety of sources such as sale of microfilm reels to title companies.

Auditor's O & M (Intergovernmental Revenues)

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. Additionally, the county collects a fee on each document recorded. The revenue from these fees is used to acquire and maintain document recording systems. These fees total \$90,000; however, the majority of these revenues fund capital purchases. Only the \$23,050 used for current operations is included in the Auditor's funding.

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.

Performance / Activity Measures

	Actual 1998	Actual 1999	Actual 2000	Projected 2001	Projected 2002
Registered Voters-Active	90,404	90,987	99,601	103,000	104,000
Registered Voters-Inactive	12,597	15,385	14,437	15,000	16,000
License Transactions	205,143	203,095	231,177	232,000	233,000
Document Recordings	58,319	54,229	43,669	50,000	50,000
Marriage Licenses	1,225	1,646	1,191	1,200	1,200
Days to Index Recorded Documents	41	25	21	21	21

Expenditures Summary

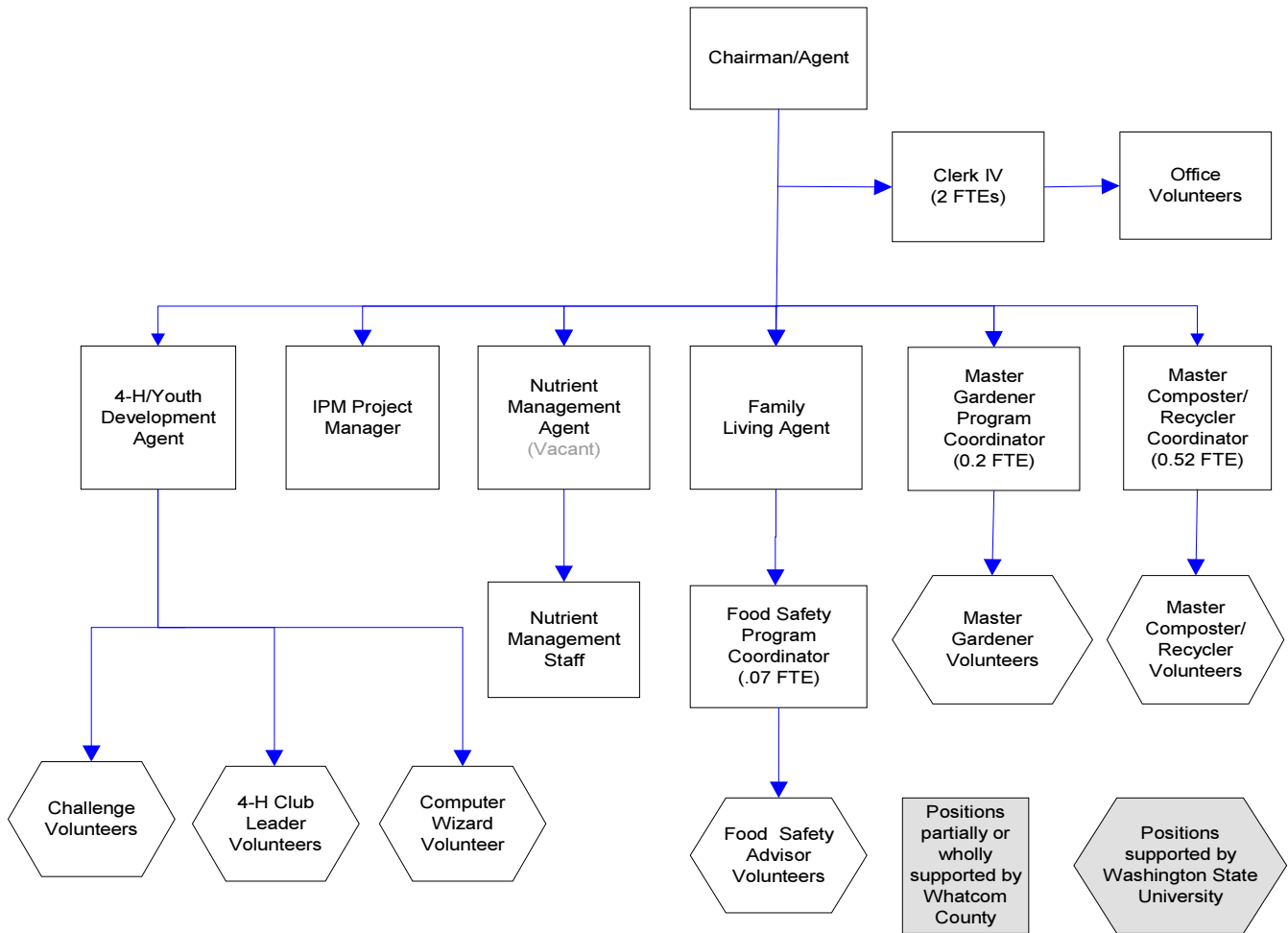
	Actual 1998	Actual 1999	Actual 2000	Budget 2001	Budget 2002	\$ Change 2001 to 2002	% Change 2001 to 2002
GENERAL FUND							
510 Internal Audit							
Salaries & Wages	76,104	81,201	84,589	57,120	55,320	(1,800)	-3.15%
Benefits	19,124	19,093	18,611	12,902	14,543	1,641	12.72%
Supplies	2,134	2,330	1,639	2,671	2,671	-	0.00%
Other Services & Charges	23,428	24,787	12,500	12,543	46,193	33,650	268.28%
Capital Outlays	2,463	-	-	-	-	-	0.00%
<i>Total Internal Audit</i>	123,253	127,411	117,339	85,236	118,727	33,491	39.29%
520 Administration							
Salaries & Wages	-	-	133	155,975	161,175	5,200	3.33%
Benefits	-	-	54	35,505	39,150	3,645	10.27%
Supplies	-	-	2	-	-	-	0.00%
Other Services & Charges	-	-	124	-	-	-	0.00%
Operating Transfers	-	-	-	2,059	-	(2,059)	-100.00%
<i>Total Accounting</i>	-	-	313	193,539	200,325	6,786	3.51%
540 Recording							
Salaries & Wages	165,650	183,568	162,004	163,440	158,714	(4,726)	-2.89%
Benefits	47,033	46,599	40,371	48,477	46,093	(2,384)	-4.92%
Supplies	9,983	7,716	5,257	8,072	8,072	-	0.00%
Other Services & Charges	54,417	54,550	62,153	115,221	119,497	4,276	3.71%
Capital Outlays	2,642	-	-	-	-	-	0.00%
<i>Total Recording</i>	279,725	292,433	269,785	335,210	332,376	(2,834)	-0.85%
560 Licensing							
Salaries & Wages	183,697	186,365	203,956	135,826	141,006	5,180	3.81%
Benefits	53,137	54,447	51,729	39,178	38,323	(855)	-2.18%
Supplies	3,602	4,305	2,500	5,544	5,544	-	0.00%
Other Services & Charges	51,762	54,210	77,115	86,022	88,645	2,623	3.05%
Capital Outlay	-	-	-	5,300	-	(5,300)	-100.00%
<i>Total Licensing</i>	292,198	299,327	335,300	271,870	273,518	1,648	0.61%
<i>Total General Fund</i>	695,176	719,171	722,737	885,855	924,946	39,091	4.41%

continued on next page

Expenditures Summary continued

	Actual 1998	Actual 1999	Actual 2000	Budget 2001	Budget 2002	\$ Change 2001 to 2002	% Change 2001 to 2002
ELECTION RESERVE FUND							
10904 Election Costs							
Salaries & Wages	261,395	224,029	342,125	236,565	236,831	266	0.11%
Benefits	59,269	48,928	56,379	53,174	59,331	6,157	11.58%
Supplies	71,154	65,039	108,755	84,600	84,600	-	0.00%
Other Services & Charges	136,355	122,543	166,399	136,035	139,532	3,497	2.57%
Capital Outlay	-	-	-	-	-	-	0.00%
Operating Transfers	-	-	-	2,106	-	(2,106)	-100.00%
<i>Total Election Costs</i>	<i>528,173</i>	<i>460,539</i>	<i>673,658</i>	<i>512,480</i>	<i>520,294</i>	<i>7,814</i>	<i>1.52%</i>
10906 Registrations							
Salaries & Wages	34,331	51,427	40,042	63,605	68,694	5,089	8.00%
Benefits	8,766	16,565	11,292	17,725	20,419	2,694	15.20%
Supplies	198	942	232	5,300	18,800	13,500	254.72%
Other Services & Charges	55,568	63,507	33,437	41,415	55,880	14,465	34.93%
Debt Service	-	-	-	200	200	-	0.00%
Operating Transfers	-	-	-	702	-	(702)	-100.00%
<i>Total Registrations</i>	<i>98,863</i>	<i>132,441</i>	<i>85,003</i>	<i>128,947</i>	<i>163,993</i>	<i>35,046</i>	<i>27.18%</i>
10907 Administration							
Salaries & Wages	30,121	32,655	34,449	-	-	-	0.00%
Benefits	7,456	7,583	7,400	-	-	-	0.00%
Supplies	742	577	1,107	-	-	-	0.00%
Other Services & Charges	1,070	75	196	-	-	-	0.00%
Debt Service	578	-	-	-	-	-	0.00%
<i>Total Administration</i>	<i>39,967</i>	<i>40,890</i>	<i>43,152</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.00%</i>
<i>Total Election Reserve Fund</i>	<i>667,003</i>	<i>633,870</i>	<i>801,813</i>	<i>641,427</i>	<i>684,287</i>	<i>42,860</i>	<i>6.68%</i>
166 AUDITOR'S O&M FUND							
Salaries & Wages	10,000	5,029	8,598	10,000	10,000	-	0.00%
Benefits	550	495	1,123	550	550	-	0.00%
Supplies	624	1,337	1,978	3,500	3,500	-	0.00%
Other Services & Charges	298	-	3,313	22,000	9,000	(13,000)	-59.09%
Capital Outlay	13,015	29,581	10,780	7,502	21,000	13,498	179.93%
<i>Total Auditor's O & M Fund</i>	<i>24,487</i>	<i>36,442</i>	<i>25,792</i>	<i>43,552</i>	<i>44,050</i>	<i>498</i>	<i>1.14%</i>
TOTAL AUDITOR	1,386,666	1,389,483	1,550,342	1,570,834	1,653,283	82,449	5.25%

Cooperative Extension



Mission & Objectives

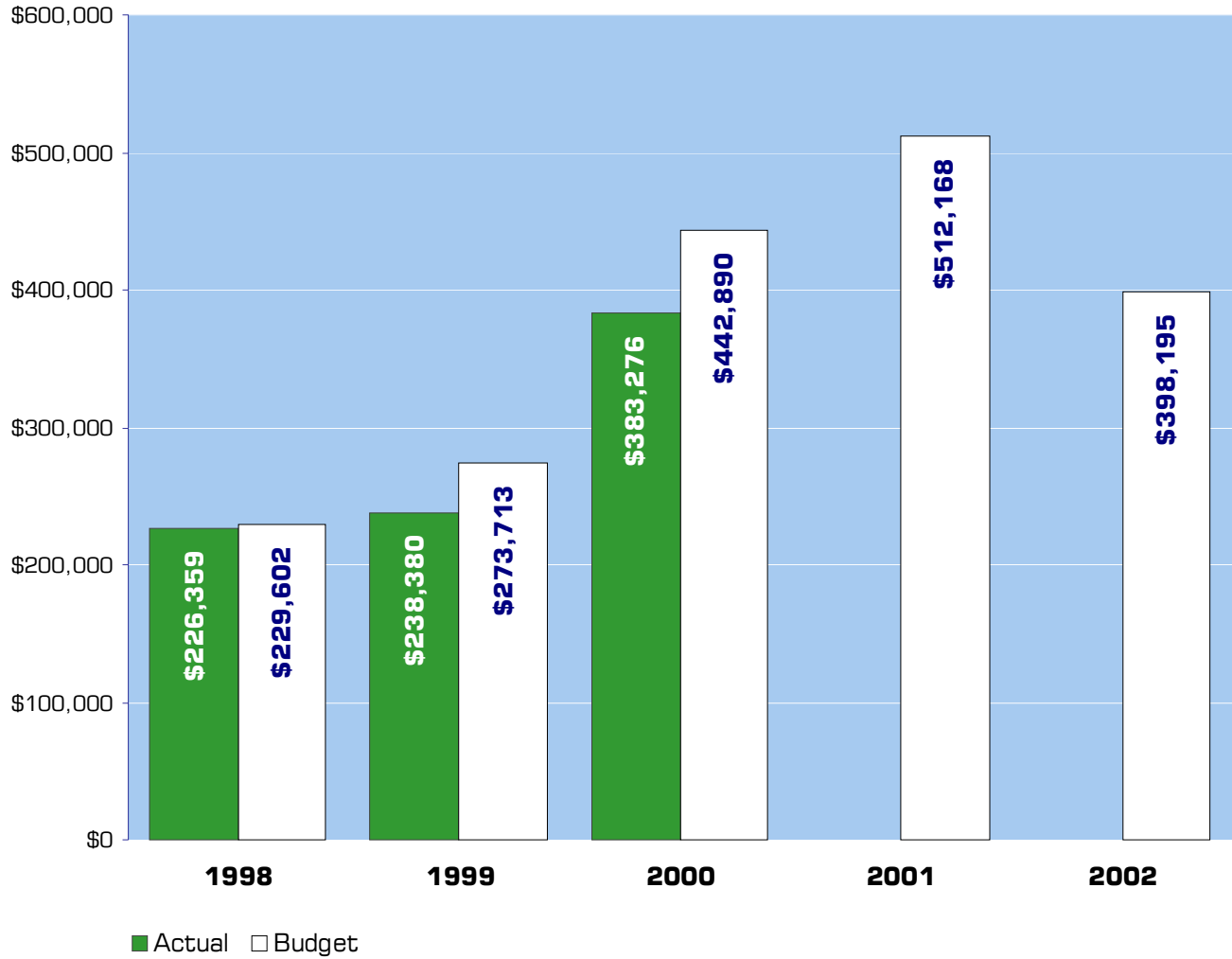
Mission

Extension's job is education. Cooperative Extension is a unique partnership of federal, state and county governments. Cooperative Extension transmits practical information produced by research centers and Land Grant universities to the public. Extension's aim is to help local people identify and solve problems. Extension's mission is better agriculture, better families, better communities and in the aggregate, a better world.

Objectives

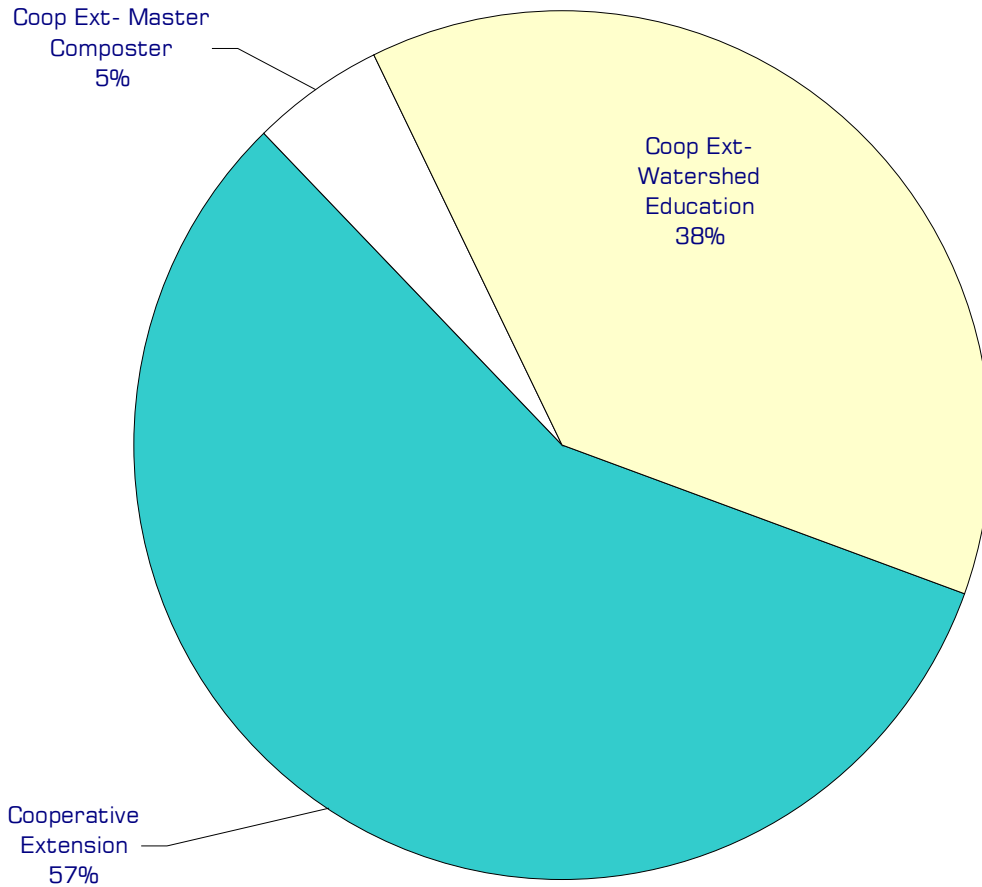
- Build the capacity of individuals, organizations, businesses and communities, empowering them to find solutions for local issues and to improve their quality of life.
 - Maintain relevance to the people of the community by being highly accessible, addressing critical issues, focusing on prevention, maintaining a holistic approach and centering attention on the learner.
 - Provide information to farmers that will help them strengthen agriculture through efficiencies in marketing, distribution and production, assuring an abundant and safe supply of food and fiber for American consumers and for export.
 - Enhance the ability of individuals and groups in making decisions for wise use and management of the community's natural, renewable, and nonrenewable resources, while assuring a protected environment for an improved quality of life for all citizens.
- Aid in strengthening the institutions of home and family and the development of individual life skills, attitudes, and values among adults and youth; these contribute to a self-directing, productive and harmonious society.
 - 4-H Club member enrollment in 2000-01 was 842 members. Membership will be expanded by 5% during the 2001-02 4-H year to 885 members.
 - Install two automated weather stations to provide data to improve irrigation efficiency in Whatcom County by the end of 2002.
 - Local riparian revegetation organizations will implement two new best management practices through results of riparian research and demonstration plots.
 - 80 participants at four Lake Friendly workshops will implement one new water friendly practice and pass on the information to at least one additional resident each.

Expenditure Trends



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

2002 Budget by Program



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

Program Summary

Actual 1998	Actual 1999	Actual 2000	Budget 2001	Budget 2002	\$ Change 2001 to 2002	% Change 2001 to 2002
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OPERATIONS

General Fund

2000 Cooperative Extension	207,299	201,984	209,090	227,210	227,460	250	0.11%
2001 Coop Ext-Master Compstr	19,060	19,879	20,431	20,803	20,435	(368)	-1.77%
2002 Coop Ext-Watershed Ed	-	16,517	153,755	264,155	150,300	(113,855)	-43.10%
<i>Total Cooperative Ext Operations</i>	<i>226,359</i>	<i>238,380</i>	<i>383,276</i>	<i>512,168</i>	<i>398,195</i>	<i>(113,973)</i>	<i>-22.25%</i>

CAPITAL

General Fund

2000 Cooperative Extension	-	1,871	-	-	-	-	0.00%
2002 Coop Ext- Watershed Educ	-	4,037	-	-	-	-	0.00%
<i>Total Cooperative Ext Capital</i>	<i>-</i>	<i>5,908</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.00%</i>

TOTAL COOPERATIVE EXTENSION	226,359	244,288	383,276	512,168	398,195	(113,973)	-22.25%
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2002 Funding Sources

Operating Trans - Solid Waste	20,000
Operating Trans - Water Resources	155,000
General Fund	223,195
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Total Funding	398,195

Operating Transfer - Solid Waste

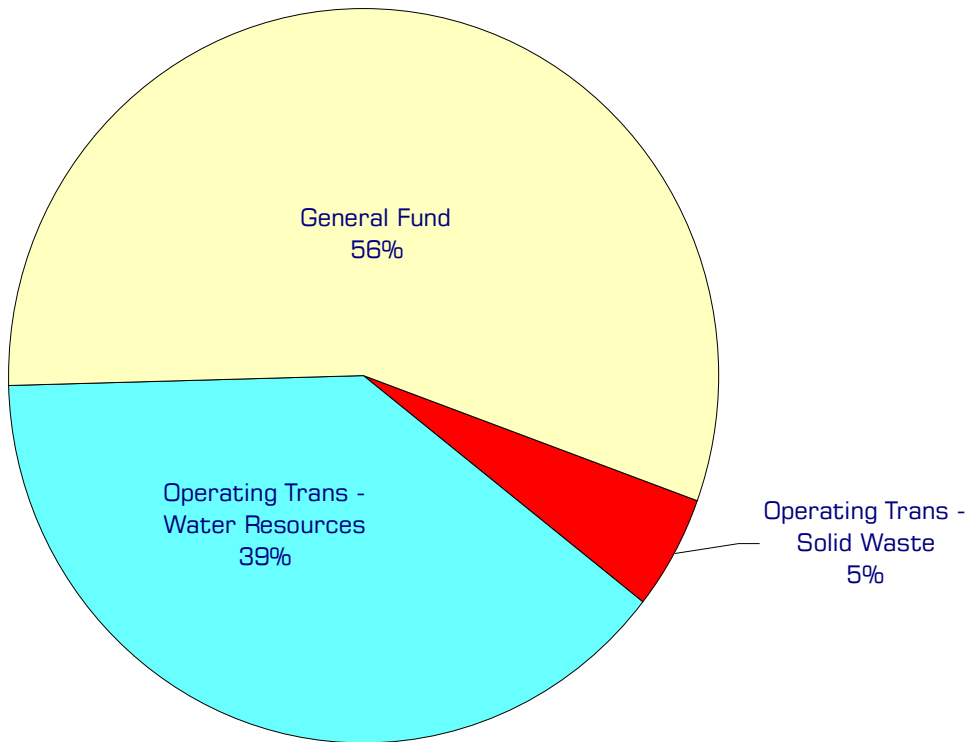
Operating transfer from the Solid Waste Fund to support the Master Composter program.

Operating Transfer - Water Resources

Operating transfer from Water Resources Fund for public involvement and education, agriculture research and integrated pest management.

General Fund

Undedicated General Fund resources.



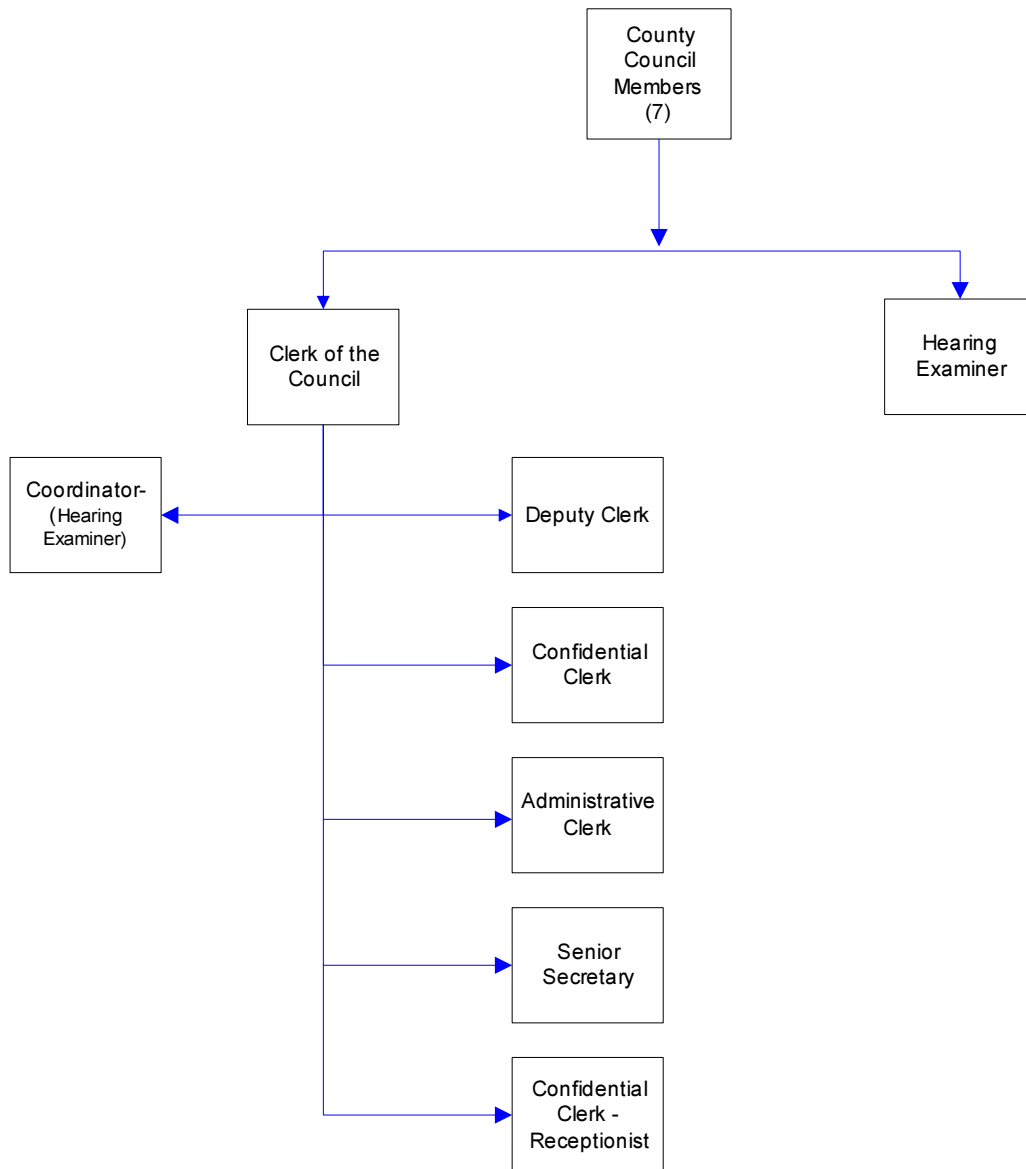
Performance / Activity Measures

	Actual 1998	Actual 1999	Actual 2000	Projected 2001	Projected 2002
Cooperative Extension					
<i>4-H Program</i>					
Adult Volunteer Leaders - Clubs	223	236	222	206	220
Members - Club	907	868	858	842	885
Adult Volunteer Leaders - Challenge	49	43	45	61	50
Members - Special Interest (Challenge)	1,419	1,586	1,345	1,430	1,500
Members - School Enrichment	1,058	858	1,239	1,117	1,200
Computer Wizards Volunteers			33	33	30
<i>Internet Web Access</i>					
Average hits per week		2,000	10,000	15,000	30,000
Average page views/month			8,000	8,500	25,000
<i>Master Composter Recycler</i>					
Contacts (phone, classes, events & demo site)	1,258	2,002	2,300	2,500	2,600
Volunteer hours	227	219	280	290	300
<i>Master Food Preserver & Safety Advisor Program</i>					
Volunteers	22	33	30	30	30
Contacts	1,925	1,970	1,500	1,500	1,600
Hours	612	1,232	1,000	1,000	1,100
<i>Master Gardener Program</i>					
Trainees	45	43	25	47	48
Veterans	310	290	275	250	260
Contacts	5,410	6,100	6,000	6,200	6,000
Hours	5,340	6,040	6,000	6,100	6,200
<i>Water Education Program</i>					
Stories generated by releases			10	14	12
Requests for information			50	50	50
Publications developed			10	10	12
Public workshops/meetings			4	8	8

Expenditures Summary

	Actual 1998	Actual 1999	Actual 2000	Budget 2001	Budget 2002	\$ Change 2001 to 2002	% Change 2001 to 2002
GENERAL FUND							
2000 Cooperative Extension							
Salaries & Wages	115,782	100,128	68,603	68,156	69,457	1,301	1.91%
Benefits	17,179	17,636	17,878	19,382	18,973	(409)	-2.11%
Supplies	10,237	6,508	5,370	4,355	4,355	-	0.00%
Other Services & Charges	64,101	77,712	117,239	135,317	134,675	(642)	-0.47%
Capital Outlay	-	1,871	-	-	-	-	0.00%
<i>Total Cooperative Extension</i>	207,299	203,855	209,090	227,210	227,460	250	0.11%
2001 Master Composter							
Salaries & Wages	12,347	13,956	14,323	14,618	14,618	-	0.00%
Benefits	2,569	2,764	2,279	2,355	1,987	(368)	-15.63%
Supplies	1,873	1,372	1,529	1,410	1,410	-	0.00%
Other Services & Charges	2,271	1,787	2,300	2,420	2,420	-	0.00%
<i>Total Master Composter</i>	19,060	19,879	20,431	20,803	20,435	(368)	-1.77%
2002 Watershed Education							
Salaries & Wages	-	7,396	43,661	47,532	-	(47,532)	-100.00%
Benefits	-	1,190	11,057	12,274	-	(12,274)	-100.00%
Supplies	-	7,211	8,759	8,000	8,000	-	0.00%
Other Services & Charges	-	720	90,278	196,349	142,300	(54,049)	-27.53%
Intergov'tl Services & Charges	-	-	-	-	-	-	0.00%
Capital Outlay	-	4,037	-	-	-	-	0.00%
<i>Total Master Composter</i>	-	20,554	153,755	264,155	150,300	(113,855)	-43.10%
TOTAL COOPERATIVE EXT.	226,359	244,288	383,276	512,168	398,195	(113,973)	-22.25%

County Council



Mission & Objectives

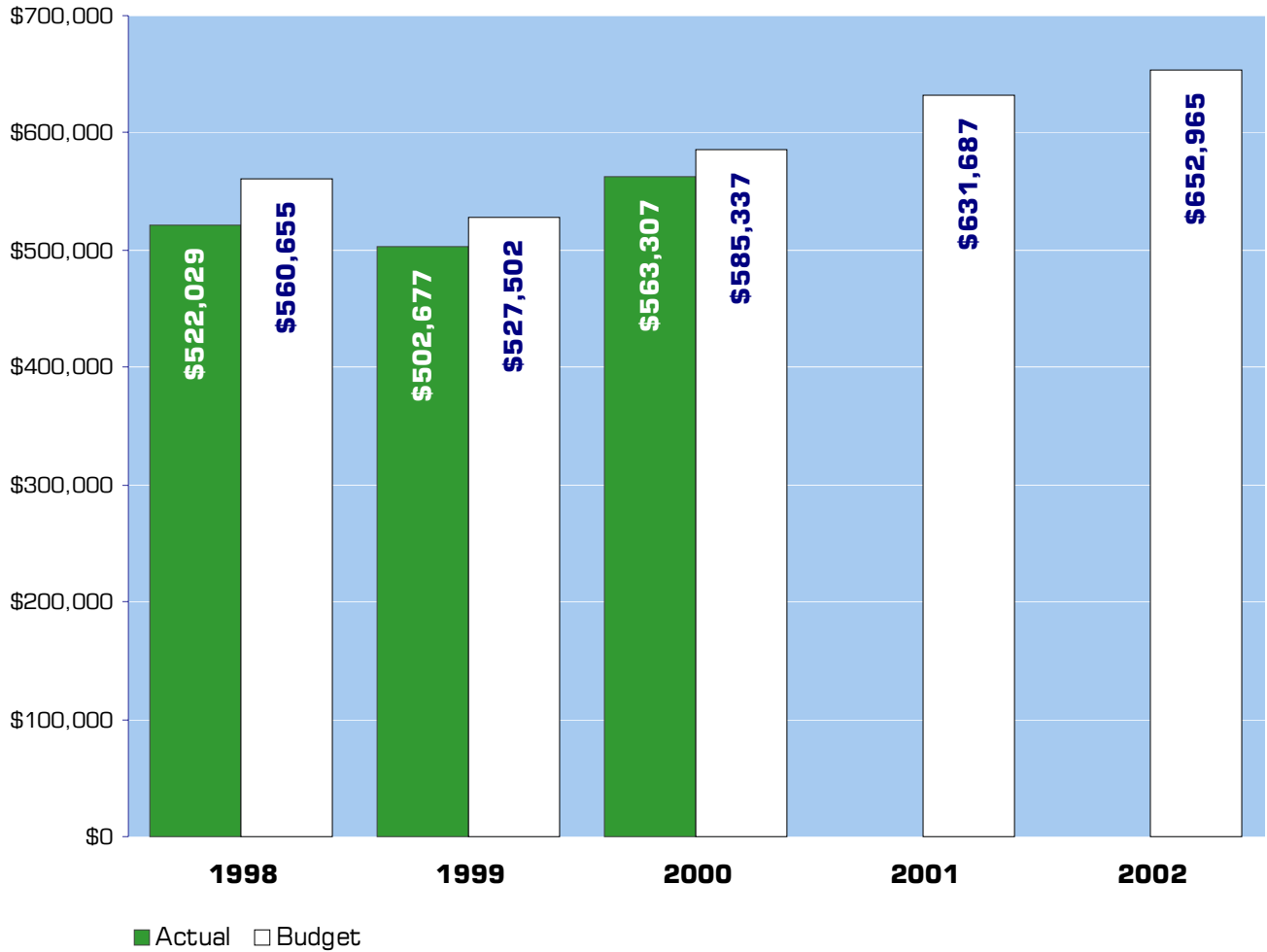
Mission

Provide responsive representation through the creation of laws and policies that promote continual improvement to the health, safety, and welfare of Whatcom County's citizens.

Objectives

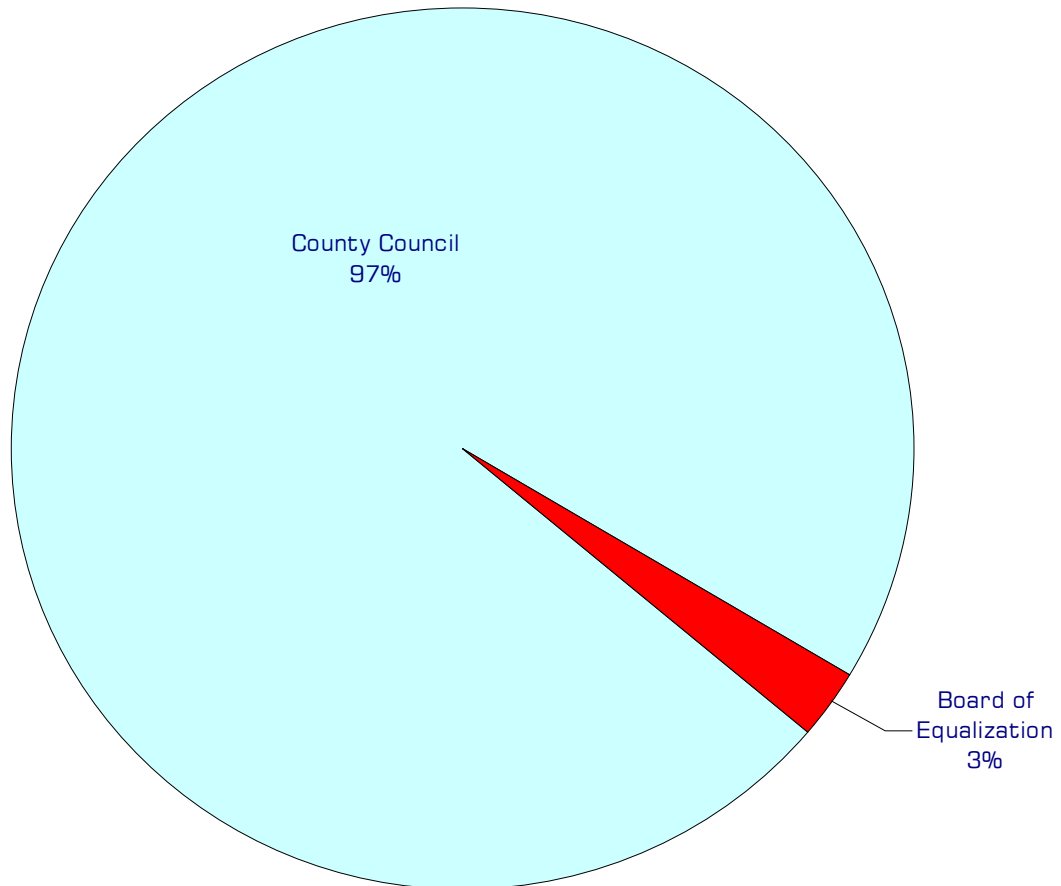
- Maintain highest-level of innovative and coordinated staff support to the Whatcom County Council and the Board of Equalization.
- Continue to implement up-to-date automated systems to assist in the performance of all mandated functions associated with the legislative branch of county government.
- Maintain the public's trust by implementing improved, user-friendly systems for providing open and fair access to all updated Council and Board of Equalization records.
- Continue to improve systems for increased public involvement in creating laws and policies for Whatcom County.
- Continue work on policy and procedure manuals for all Council office staff member duties using the Sharon Bridwell method.
- Complete drafting of bylaws for the Whatcom County Council.
- Research new county-wide searchable database for council agenda bill items.

Expenditure Trends



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

2002 Budget by Program



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

Program Summary

Actual 1998	Actual 1999	Actual 2000	Budget 2001	Budget 2002	\$ Change 2001 to 2002	% Change 2001 to 2002
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OPERATIONS

General Fund

1100 County Council	513,718	495,527	559,123	614,964	635,842	20,878	3.39%
1120 Board of Equalization	8,311	7,150	4,184	16,723	17,123	400	2.39%
<i>Total County Council Operations</i>	<i>522,029</i>	<i>502,677</i>	<i>563,307</i>	<i>631,687</i>	<i>652,965</i>	<i>21,278</i>	<i>3.37%</i>

CAPITAL

General Fund

1100 County Council	1,953	-	-	1,005	-	(1,005)	-100.00%
<i>Total County Council Capital</i>	<i>1,953</i>	<i>-</i>	<i>-</i>	<i>1,005</i>	<i>-</i>	<i>(1,005)</i>	<i>-100.00%</i>

TOTAL COUNTY COUNCIL	523,982	502,677	563,307	632,692	652,965	20,273	3.20%
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2002 Funding Sources

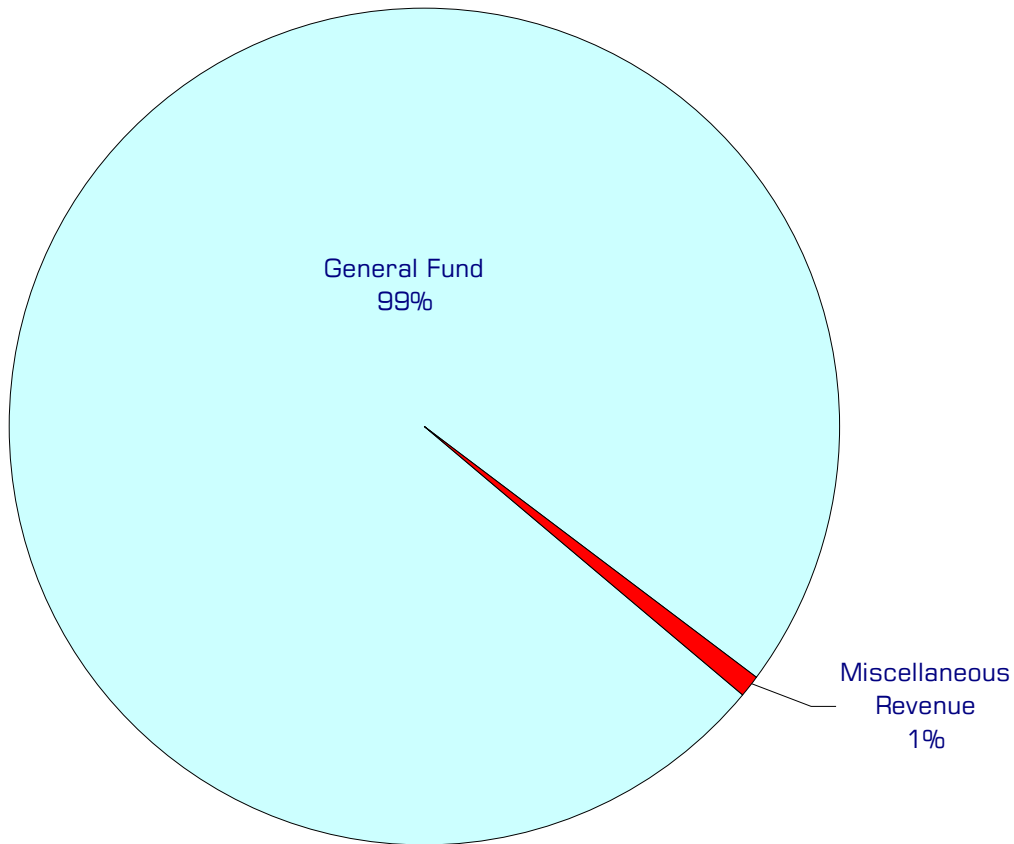
General Fund	647,441
Miscellaneous Revenue	5,524
<hr/>	<hr/>
Total Funding	652,965

General Fund

Undedicated General Fund resources.

Miscellaneous Revenue

Fees collected for photocopies, agenda and council packet subscriptions.



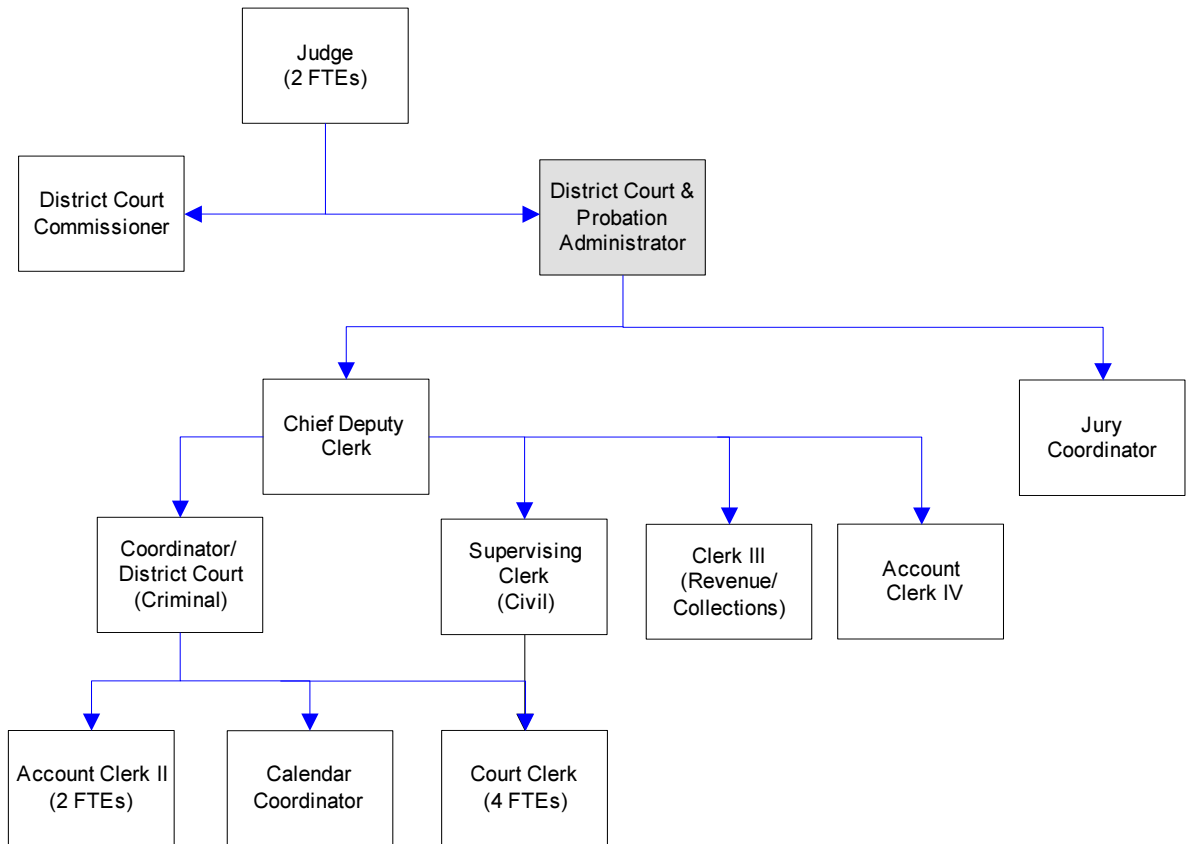
Performance / Activity Measures

	Actual 1998	Actual 1999	Actual 2000	Projected 2001	Projected 2002
Council					
Pages of Minutes Transcribed				2,475	2,500
Legal/Public Notices prepared & processed	239	200	199	200	200
Board of Equalization Petitions Processed	429	400	417	450	450
Road Vacations Processed	2	2	2	2	2
Agenda Bills Processed	429	480	433	520	500
Committee Meetings Attended	114	115	102	100	100
Correspondence Drafted	327	350	348	350	361
Ordinances and Resolutions	167	150	119	160	160
Copies Made	153,333	110,000	110,000	154,000	160,000
Council Meetings Attended (regular and special)	26	25	41	45	45
Appeals Processed	12	5	6	5	8

Expenditures Summary

	Actual 1998	Actual 1999	Actual 2000	Budget 2001	Budget 2002	\$ Change 2001 to 2002	% Change 2001 to 2002
1100 County Council							
Salaries & Wages	239,999	257,584	276,706	313,038	317,988	4,950	1.58%
Benefits	52,410	67,952	131,236	114,990	128,228	13,238	11.51%
Supplies	22,195	26,456	27,408	27,275	27,275	-	0.00%
Other Services & Charges	199,114	143,535	123,773	159,661	162,351	2,690	1.68%
Capital Outlay	1,953	-	-	1,005	-	(1,005)	-100.00%
<i>Total County Council</i>	515,671	495,527	559,123	615,969	635,842	19,873	3.23%
1120 Board of Equalization							
Salaries & Wages	6,825	5,625	2,850	13,050	13,050	-	0.00%
Benefits	570	470	232	1,063	1,063	-	0.00%
Supplies	144	33	333	500	900	400	80.00%
Other Services & Charges	772	1,022	769	2,110	2,110	-	0.00%
<i>Total Board of Equalization</i>	8,311	7,150	4,184	16,723	17,123	400	2.39%
<i>TOTAL COUNTY COUNCIL</i>	523,982	502,677	563,307	632,692	652,965	20,273	3.20%

District Court



Mission & Objectives

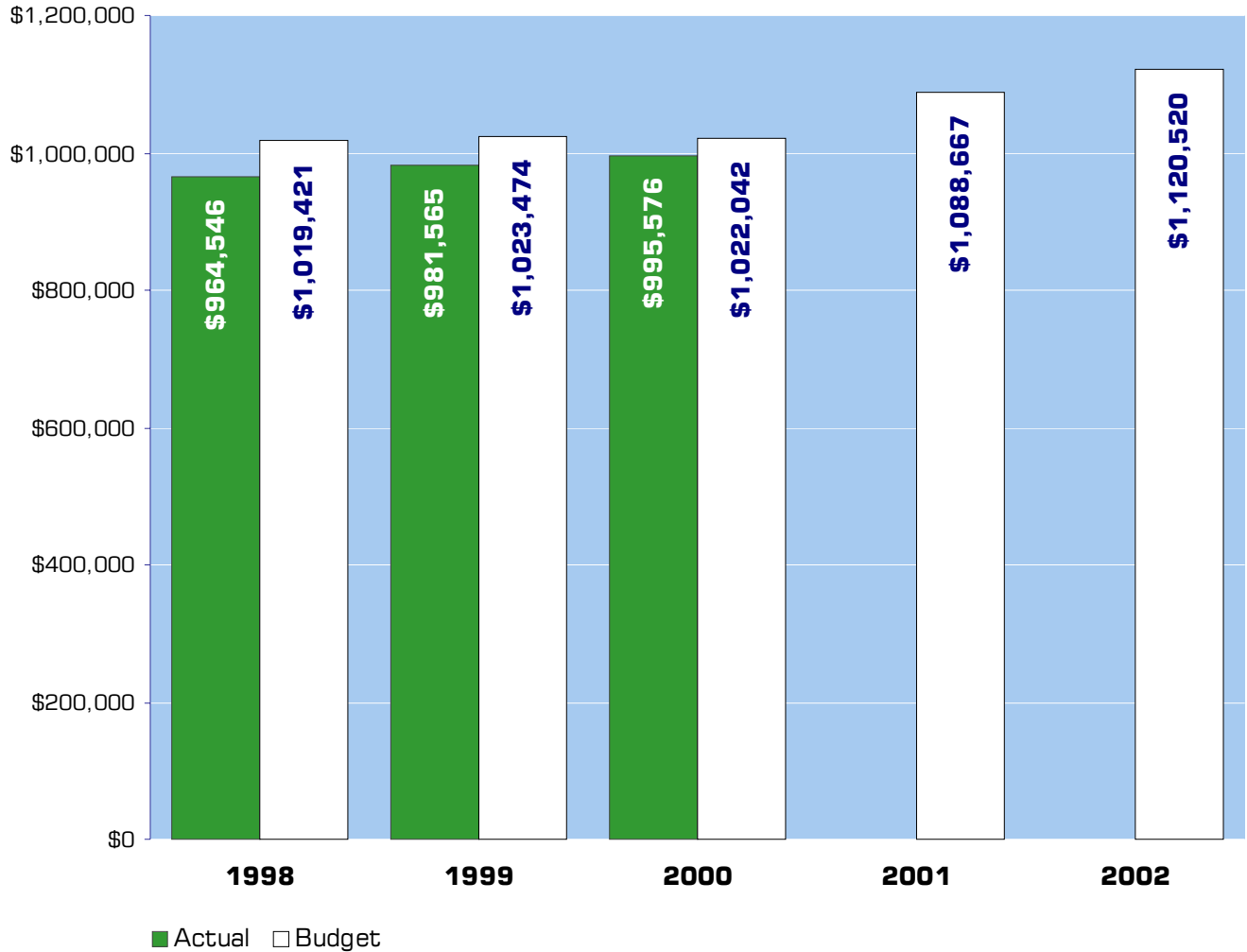
Mission

Provide fair and equal access to all member of the public to services provided by District Court. Develop and maintain systems and policies that provide for outstanding service to the public. Hear and determine criminal cases involving misdemeanors and gross misdemeanors. Additionally, District Court has jurisdiction over civil matters in which the amount in controversy does not exceed \$50,000. Small Claims Court, which is a subsection of District Court, has jurisdiction concurrent with the District Court over civil matters in which the controversy is \$4,000 or less. Traffic and non-traffic infraction cases, domestic violence and anti-harassment orders for protection are also heard in District Court. Collection of all fines and fees assessed by the court are performed by District Court's Revenue Clerk.

Objectives

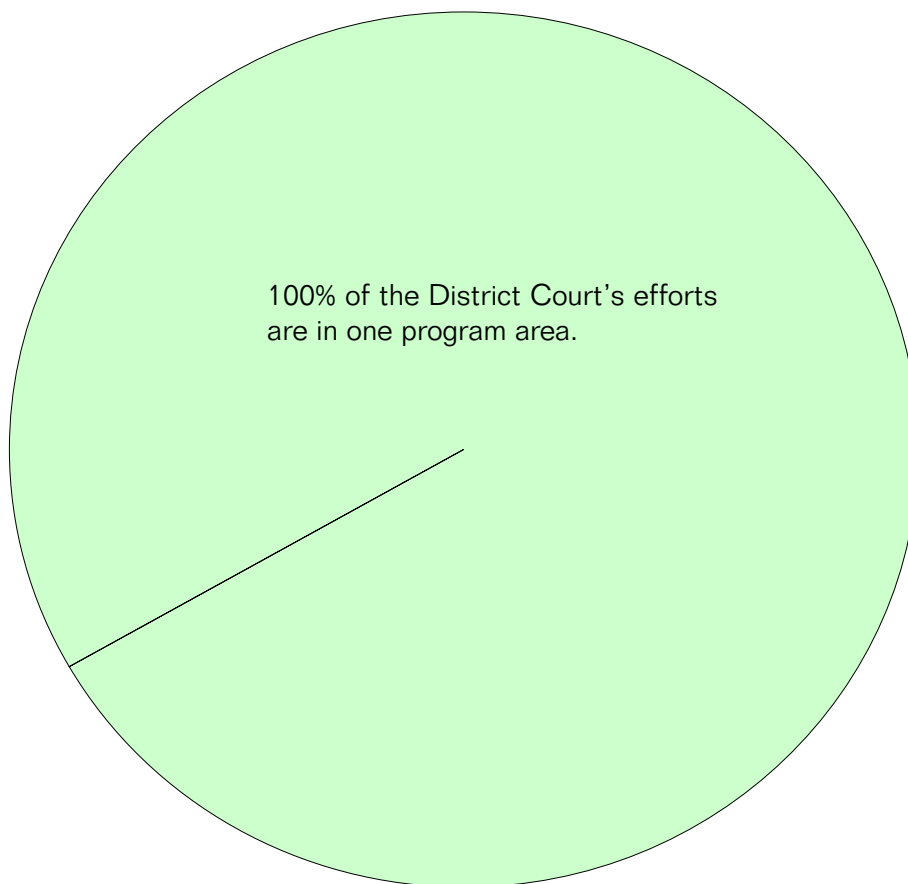
- Collect and account for fines and fees assessed by the court.
- Study methods of operation to determine whether efficiencies can be realized without reducing service or affecting other departments.
- Research "amnesty programs" to determine if such a program may have a positive impact on revenue/collection, and for the public.
- Identify specific objectives and goals for each job title in District Court.

Expenditure Trends



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

2002 Budget by Program



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

Program Summary

Actual 1998	Actual 1999	Actual 2000	Budget 2001	Budget 2002	\$ Change 2001 to 2002	% Change 2001 to 2002
----------------	----------------	----------------	----------------	----------------	------------------------------	-----------------------------

OPERATIONS

General Fund

1300 District Court	964,546	981,565	995,576	1,088,667	1,120,520	31,853	2.93%
<i>Total District Court Operations</i>	964,546	981,565	995,576	1,088,667	1,120,520	31,853	2.93%

CAPITAL

General Fund

1300 District Court	10,284	803	-	-	-	-	0.00%
<i>Total District Court Capital</i>	10,284	803	-	-	-	-	0.00%

TOTAL DISTRICT COURT	974,830	982,368	995,576	1,088,667	1,120,520	31,853	2.93%
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2002 Funding Sources

Intergovernmental Revenue	5,000
Service Charges & Fees	128,560
General Fund	986,960
<hr/>	
Total Funding	1,120,520

Intergovernmental Revenue

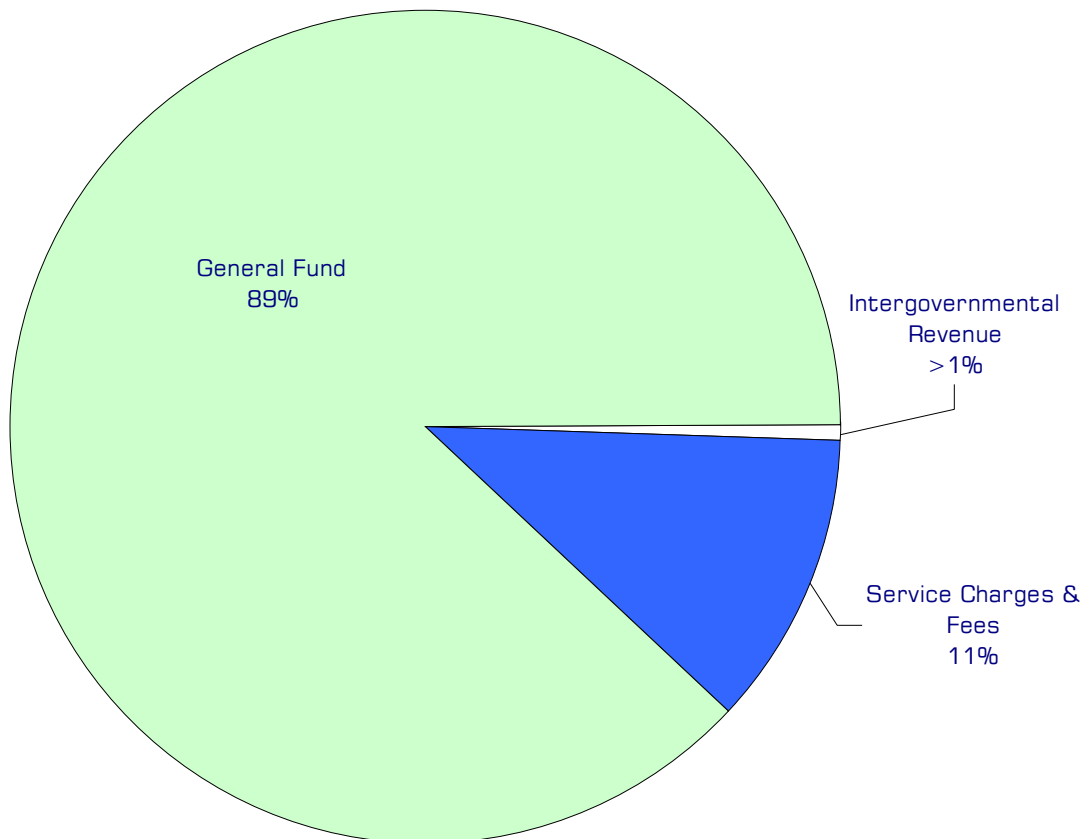
Reimbursement from the state for an increase in fees paid to jurors.

Service Charges & 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.



Performance / Activity Measures

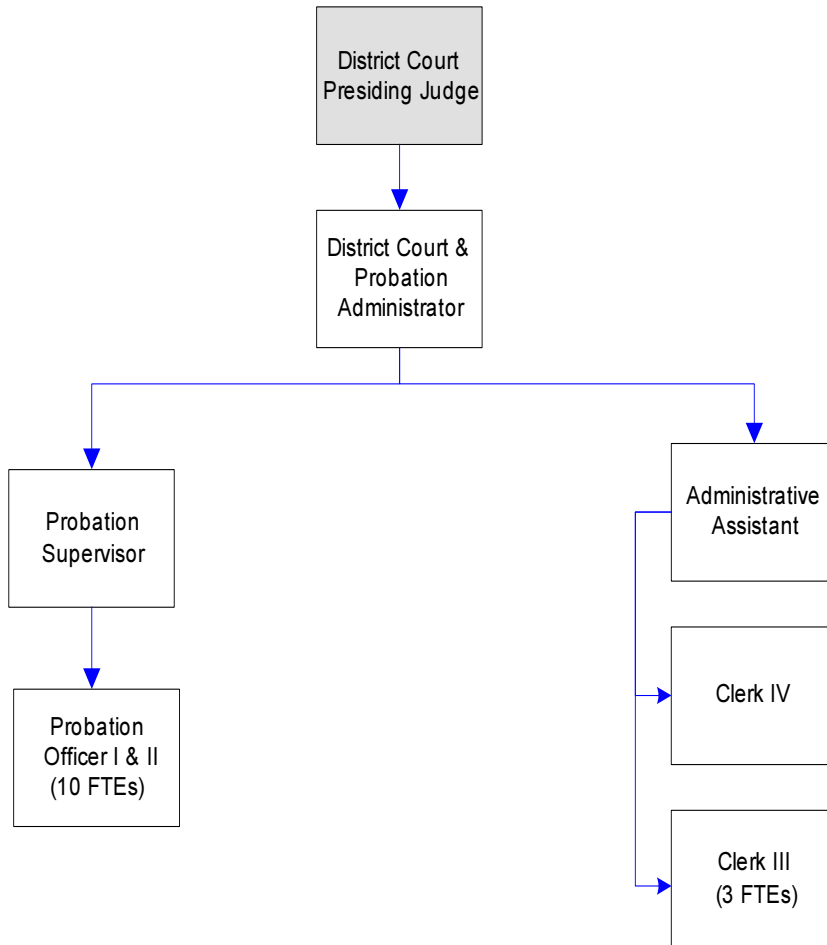
Actual 1998	Actual 1999	Actual 2000	Projected 2001	Projected 2002
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District Court					
Infractions	10,148	11,736	12,435	13,000	13,195
DUI	737	749	695	700	710
Other Criminal Traffic	1,695	1,546	1,400	1,475	1,497
Criminal	1,526	1,395	1,555	1,400	1,421
Civil	4,137	4,478	4,572	4,500	4,567

Expenditures Summary

	Actual 1998	Actual 1999	Actual 2000	Budget 2001	Budget 2002	\$ Change 2001 to 2002	% Change 2001 to 2002
GENERAL FUND							
1300 District Court							
Salaries & Wages	614,142	628,370	644,919	710,640	725,525	14,885	2.09%
Benefits	154,152	149,635	145,813	176,003	171,811	(4,192)	-2.38%
Supplies	18,085	28,270	29,805	19,100	21,100	2,000	10.47%
Other Services & Charges	178,167	175,290	175,039	182,924	202,084	19,160	10.47%
Capital Outlay	10,284	803	-	-	-	-	0.00%
<i>TOTAL DISTRICT COURT</i>	974,830	982,368	995,576	1,088,667	1,120,520	31,853	2.93%

District Court Probation



Mission & Objectives

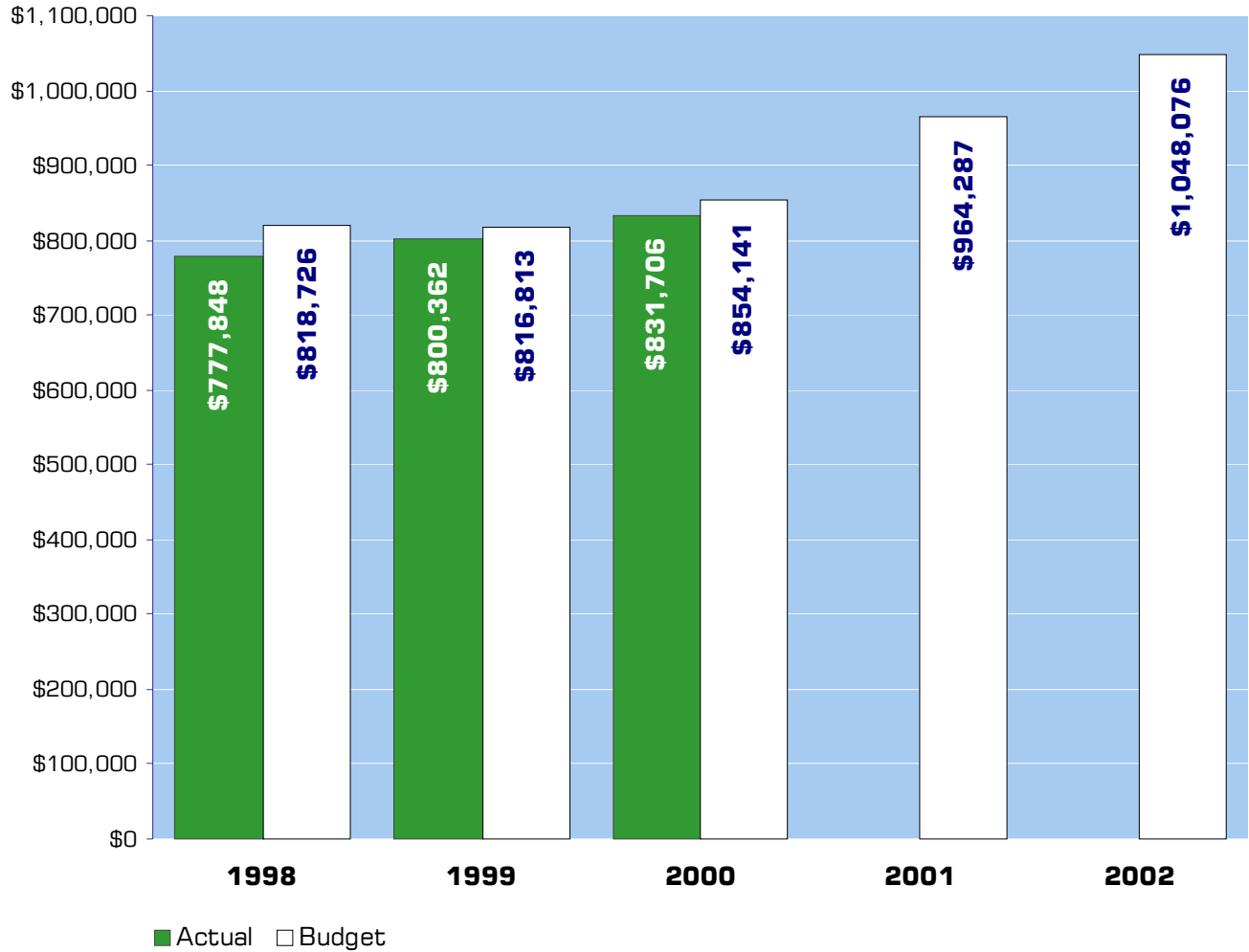
Mission

Provide to the Whatcom County District Court adult misdemeanor probation services that hold offenders accountable for their criminal behavior. These services increase public and victim safety, reduces the cost of incarcerating offenders in jail, and provides offenders the opportunity to obtain treatment for their behavior or addiction that contributed to their criminal behavior, that they may become more productive members of society.

Objectives

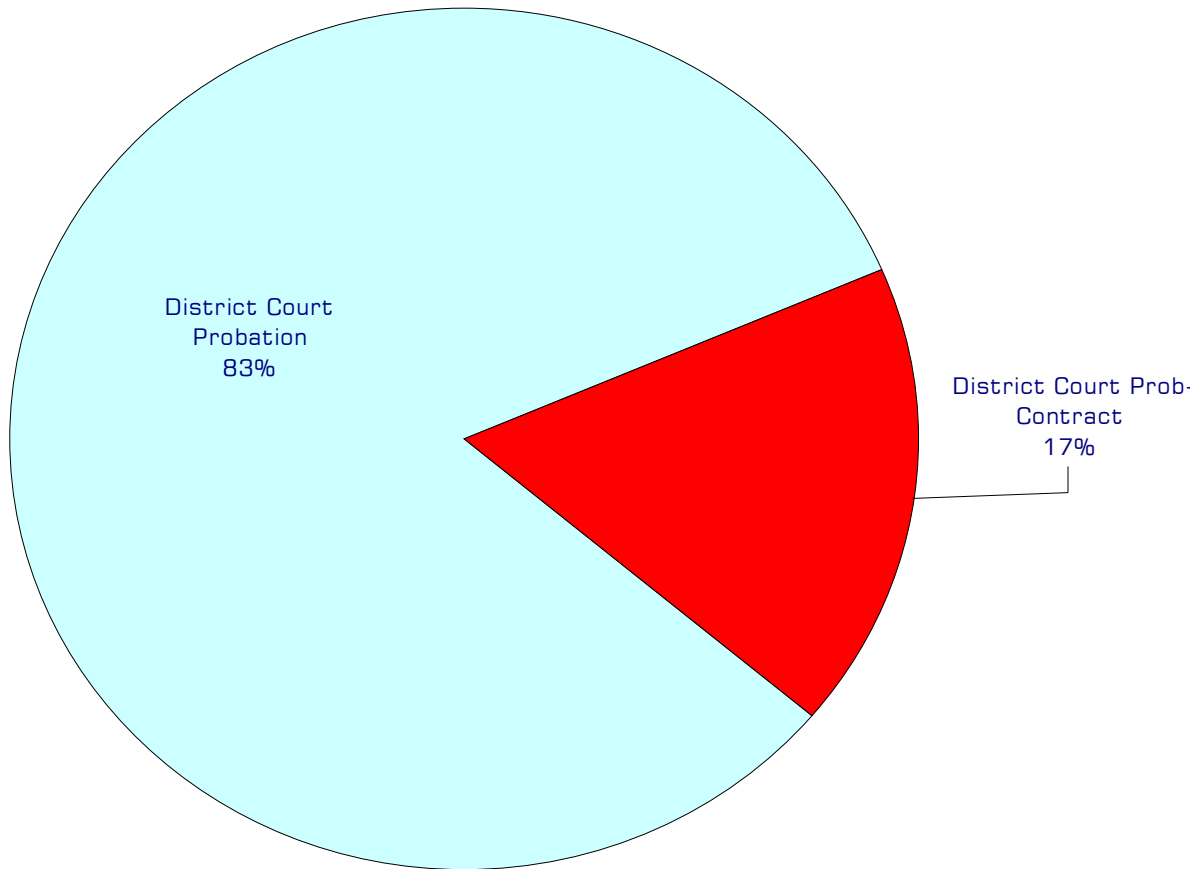
- Supervise offenders referred by the court to assure accountability to court ordered conditions.
- Use new Law and Justice Council funding for 2 probation officers and 1 support staff to create a Domestic Violence unit.
- The target date for implementation of this unit is February, 2002.
- Coordinate use of community resources to meet sentencing conditions that may help offenders with problems that contributed to their offense. From a one-day sampling on July 9, 2001, the department was supervising 1,195 offenders attending treatment. Treatment costs are paid for by the offenders, his or her insurance or indigent funds from the state.
 - 88% Alcohol/Drug Treatment
 - 11% Domestic Violence
- Target offenders with the highest risk to the community and reduce probation officer caseloads to a more reasonable level.
 - A. Assign probation officers to supervision units (Intensive, High, and Minimum).
 - B. Use standardized risk assessment adopted by the Misdemeanant Corrections Association as the primary tool in determining level of supervision.
 - C. Control the number of offenders assigned to the Intensive supervision unit with a targeted caseload of 50 offenders per probation officer. Increase frequency and type of contacts with this population.
 - D. Complete re-risk assessments on offenders in the High and Intensive unit approximately every six months so offenders with good performance can be moved to the Minimum supervision unit if possible.
 - E. Reduce probation officer caseloads in the High (includes intake) unit to 100 cases. This would reduce delays in assessment and treatment. Caseloads of 100 were recommended in the 1995 Capacity Study, Offender Placements in Washington State, Christopher Murray & Associates and M. M. Bell, Inc.

Expenditure Trends



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

2002 Budget by Program



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

Program Summary

	Actual 1998	Actual 1999	Actual 2000	Budget 2001	Budget 2002	\$ Change 2001 to 2002	% Change 2001 to 2002
OPERATIONS							
General Fund							
1310 Dist Court Probation	661,982	688,714	677,737	784,657	864,875	80,218	10.22%
1312 Dist Court Prob- Contract	115,866	111,648	153,969	179,630	183,201	3,571	1.99%
<i>Total Dist Ct Probation Operations</i>	<i>777,848</i>	<i>800,362</i>	<i>831,706</i>	<i>964,287</i>	<i>1,048,076</i>	<i>83,789</i>	<i>8.69%</i>
CAPITAL							
General Fund							
1312 Dist Court Prob- Contract	19,546	2,549	-	-	-	-	0.00%
<i>Total Dist Court Probation Capital</i>	<i>19,546</i>	<i>2,549</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.00%</i>
TOTAL DIST COURT PROBATION	797,394	802,911	831,706	964,287	1,048,076	83,789	8.69%

2002 Funding Sources

General Fund	48,076
Adult Probation Service Fee	600,000
Intergovernmental Services	400,000
<hr/>	
Total Funding	1,048,076

General Fund

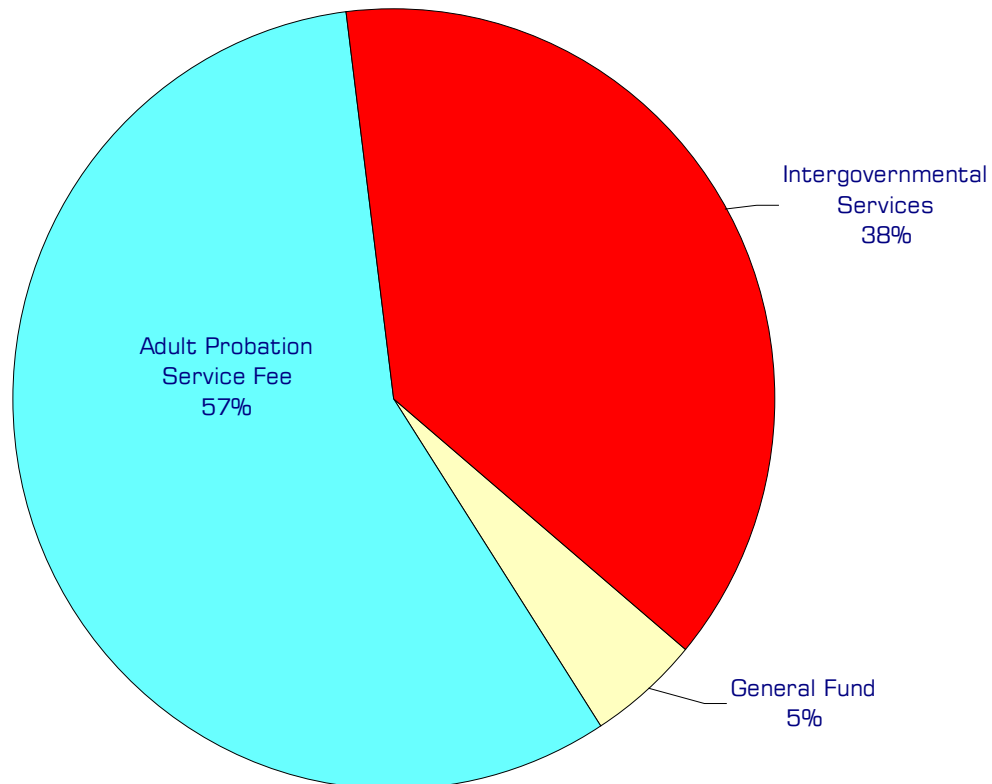
Undedicated General Fund resources.

Adult Probation Service Fee

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

Intergovernmental Services

Revenue received from local cities to handle adult probation cases.



Performance / Activity Measures

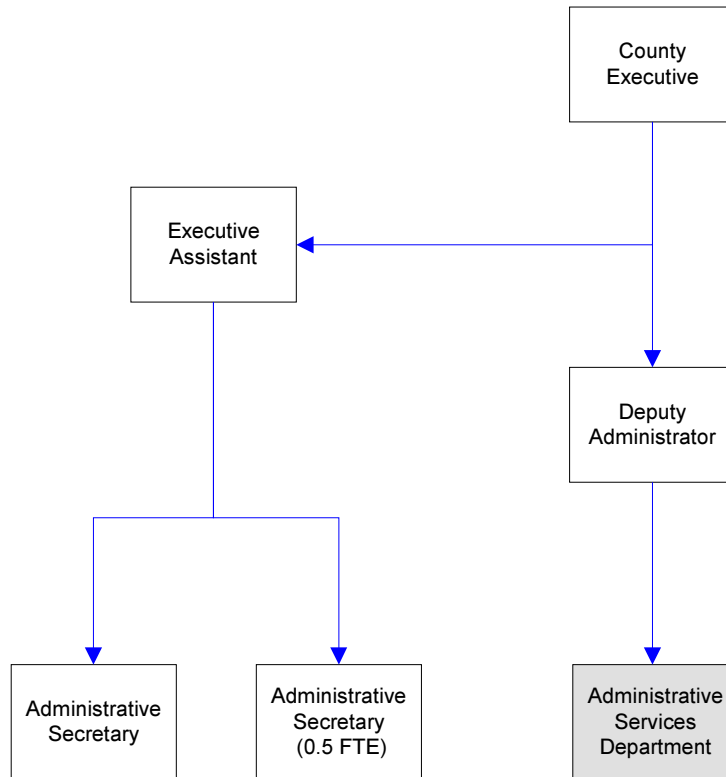
Actual 1998	Actual 1999	Actual 2000	Projected 2001	Projected 2002
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District Court Probation					
Average Caseload per Probation Officer	258	287	274	272	223

Expenditures Summary

	Actual 1998	Actual 1999	Actual 2000	Budget 2001	Budget 2002	\$ Change 2001 to 2002	% Change 2001 to 2002
GENERAL FUND							
1310 District Court Probation							
Salaries & Wages	439,460	462,457	459,439	523,350	584,586	61,236	11.70%
Benefits	118,853	119,766	109,551	138,782	151,577	12,795	9.22%
Supplies	6,514	9,007	9,956	10,400	12,800	2,400	23.08%
Other Services & Charges	97,155	97,484	98,791	112,125	115,912	3,787	3.38%
<i>Total District Court Probation</i>	<u>661,982</u>	<u>688,714</u>	<u>677,737</u>	<u>784,657</u>	<u>864,875</u>	<u>80,218</u>	<u>10.22%</u>
1312 District Court Probation- Contract							
Salaries & Wages	77,821	73,690	107,520	120,047	124,697	4,650	3.87%
Benefits	20,714	20,062	28,213	32,808	31,729	(1,079)	-3.29%
Supplies	5,008	1,673	1,371	2,000	2,000	-	0.00%
Other Services & Charges	12,323	16,223	16,865	24,775	24,775	-	0.00%
Capital Outlay	19,546	2,549	-	-	-	-	0.00%
<i>Total District Court Prob. - Contr</i>	<u>135,412</u>	<u>114,197</u>	<u>153,969</u>	<u>179,630</u>	<u>183,201</u>	<u>3,571</u>	<u>1.99%</u>
TOTAL DISTRICT CT. PROB.	<u>797,394</u>	<u>802,911</u>	<u>831,706</u>	<u>964,287</u>	<u>1,048,076</u>	<u>83,789</u>	<u>8.69%</u>

County Executive's Office



Mission & Objectives

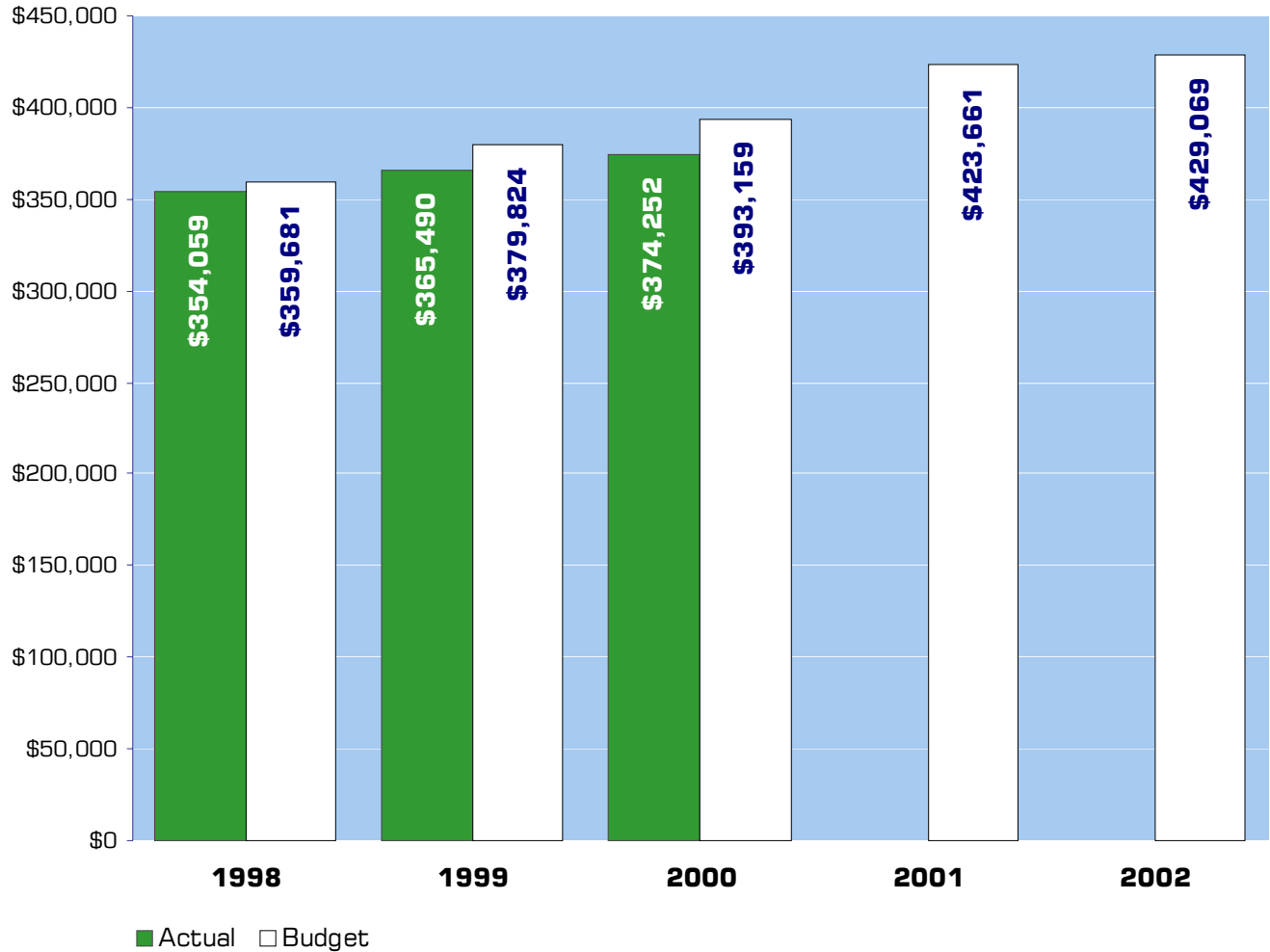
Mission

Coordinate and provide for the most effective, efficient, and responsive public service operation of 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 of all executive powers not expressly vested in other elective officers, protecting the public trust and promoting the well-being of the citizens of Whatcom County.

Objectives

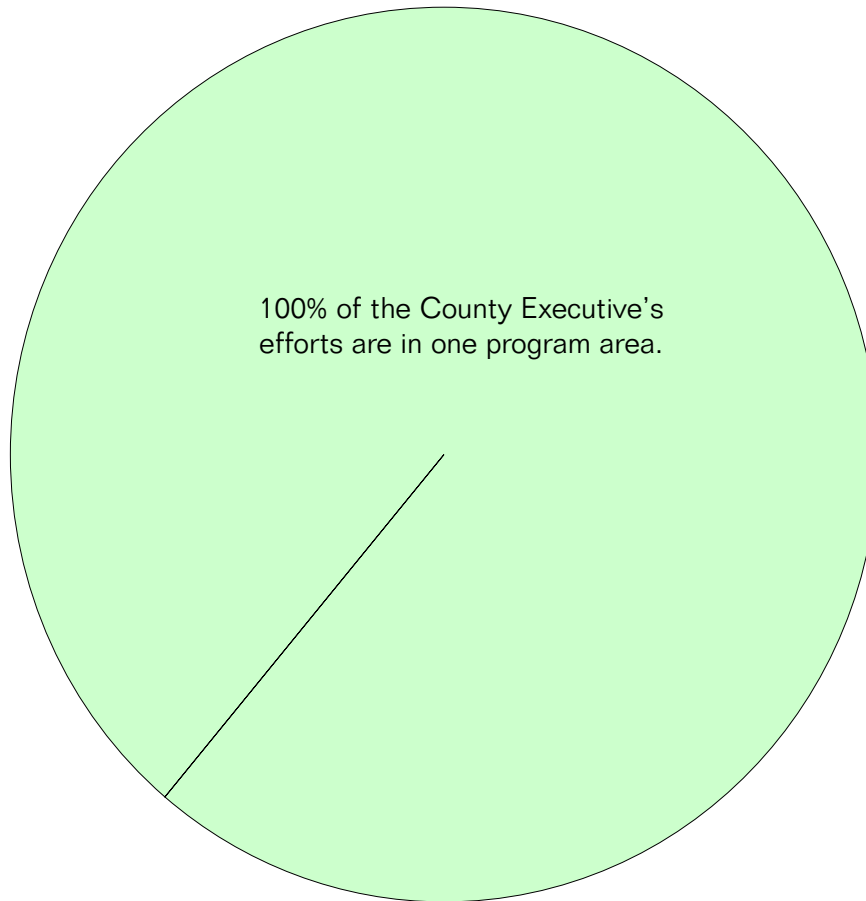
- Continue to carry out the goals and objectives as a part of the County Strategic Plan.
- Evaluate and carry out the recommendations as a result of the law & justice comprehensive plan.
- Continue to provide leadership for a coordinated program addressing water resource issues.
- Provide for a thorough review, revision and updating of the county's general and personnel policies and procedures.
- Work in a cooperative manner with the County Council, elected officials and department heads, to ensure the coordinated delivery of positive, responsive and effective services to the citizens of Whatcom County.
- Review current organization and operations to enhance efficiency.
- Improve mechanisms for public feedback regarding citizen interface with county government.
- Provide leadership to enable the county to act as a catalyst for positive community-oriented change.
- Measure and report the effectiveness of countywide and departmental services.
- Develop and implement a successful grant preparation and management mechanism directed at high priority needs in the county.

Expenditure Trends



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

2002 Budget by Program



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

Program Summary

Actual 1998	Actual 1999	Actual 2000	Budget 2001	Budget 2002	\$ Change 2001 to 2002	% Change 2001 to 2002
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OPERATIONS

General Fund

1200 County Executive	354,059	365,490	374,252	423,661	429,069	5,408	1.28%
<i>Total Executive Operations</i>	354,059	365,490	374,252	423,661	429,069	5,408	1.28%

CAPITAL

General Fund

1200 County Executive	-	-	-	-	-	-	0.00%
<i>Total Executive Capital</i>	-	-	-	-	-	-	0.00%

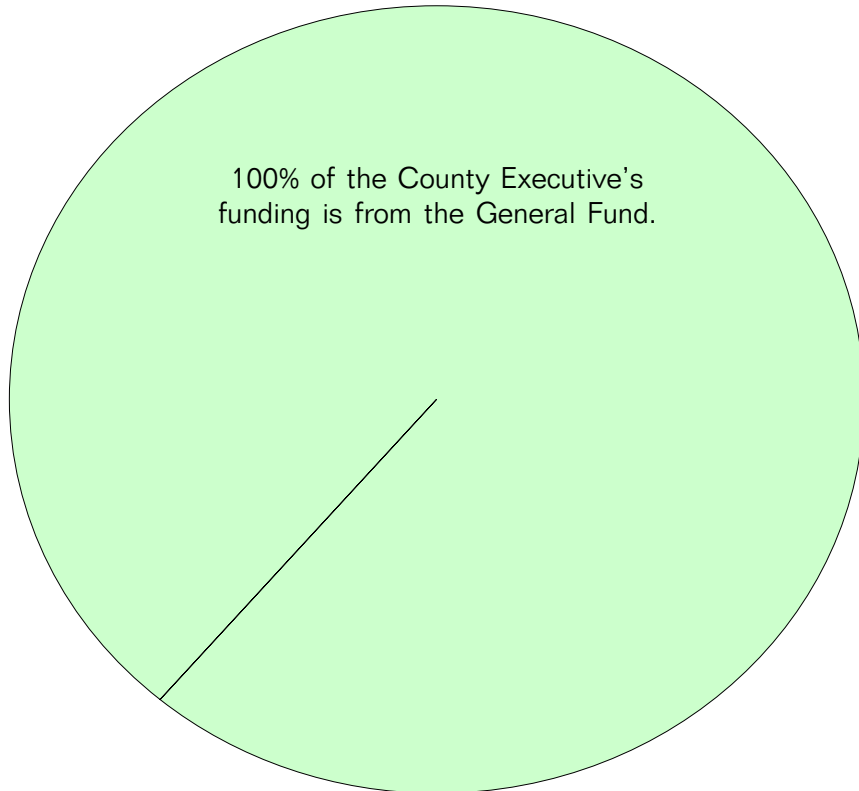
TOTAL EXECUTIVE	354,059	365,490	374,252	423,661	429,069	5,408	1.28%
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2002 Funding Sources

General Fund	429,069
<hr/> Total Funding	<hr/> 429,069

General Fund

Undedicated General Fund resources.



Expenditures Summary

	Actual 1998	Actual 1999	Actual 2000	Budget 2001	Budget 2002	\$ Change 2001 to 2002	% Change 2001 to 2002
GENERAL FUND							
1200 County Executive							
Salaries & Wages	254,546	261,677	268,717	291,882	296,344	4,462	1.53%
Benefits	56,880	57,938	51,720	62,107	59,958	(2,149)	-3.46%
Supplies	5,188	4,839	5,461	10,150	10,150	-	0.00%
Other Services & Charges	37,445	41,036	48,354	59,522	62,617	3,095	5.20%
Capital Outlay	-	-	-	-	-	-	0.00%
<i>Total County Executive</i>	354,059	365,490	374,252	423,661	429,069	5,408	1.28%
<i>Total General Fund</i>	354,059	365,490	374,252	423,661	429,069	5,408	1.28%



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.

Description of Services

ADA Improvements

Funding for ADA improvements based on ADA implementation plan. The goal is to make all programs and facilities compliant with the Americans with Disabilities Act of 1990.

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

The City of Bellingham provides ambulance services to the residents of unincorporated Whatcom County on a contractual basis.

Animal Control

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

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.

Association Dues

Whatcom County pays dues in several organization or associations such as Washington State Association of Counties (WSAC), Washington Association of County Officials (WACO), and National Association of County Officials (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. The payment of a \$200 fee per action allows affected jurisdictions, such as Whatcom County, to request a public hearing before the Board so that agreement on differences may be reached prior to the action of the Board being finalized.

Chamber - Business Service Center

Funding is provided to enhance the services offered to small and medium-sized businesses in Whatcom County through the Business Service Center at the Bellingham Whatcom Chamber of Commerce. The Center acts as an information/referral and education for new businesses looking at our area, existing businesses seeking expansion information, and local and incoming start-up counseling.

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 by the Civil Service Commission.

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

Description of Services continued

operating supplies for the morgue to perform autopsy services.

Criminal Justice Data Integration

Funding to provide a programmer to allow the Sheriff, Superior Court, District Court, Juvenile, Jail, District Court Probation and other Justice organizations to have access to information on-line as soon as it is entered and reduce duplicating entries and files. Also provides for evaluation of law and justice projects.

Domestic Violence

Whatcom County contracts with Womenscare Shelter to provide temporary shelter and assistance to women in violent domestic situations. The county also participates with the City of Bellingham in funding the Bellingham Whatcom County Commission Against Domestic Violence.

Economic Development

A portion of the county budget is allocated to support economic development and job creation. The county contracts with the Bellingham-Whatcom Economic Development Council for this activity.

Emergency Communication - 911

A county-wide emergency communication system is 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

Whatcom County recognizes the dedication and hard work of county employees at retirement and annually at a picnic funded by donations from the local businesses.

Horticultural Inspection

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

Horticulture Pest & Disease Board

Board enables Whatcom County to more effectively control and prevent the spread of horticultural pests and diseases.

Imaging

Funding for an imaging system for the Assessor's Office that is compatible with the one now running in the Auditor's Office.

Indigent Burial

In 1993 the state stopped supporting burial of people who died without resources to cover their own burial costs and put that expense on local government. The county must pay for the disposition of indigent human remains, as per RCW 60.50.010.

Law and Justice Council

The Law and Justice Council was established by the legislative action of the Whatcom County Council, as required by RCW 72.09.300, for the purpose of developing a local law and justice strategic plan for the county. The Law and Justice Council is charged with the responsibility of designing the elements and scope of the plan, subject to final approval by the County Council. The general intent of the plan is to seek the means to maximize the efficiency and effectiveness of local law and justice resources. The Law and Justice Council provides an official countywide forum for the discussion of local law and justice issues from which recommendations may be developed and presented to county

Description of Services continued

government or other appropriate local governmental entities.

Leave Payout

The county must payout excess sick leave and vacation accrual and other retiree costs when an employee retires from the county.

LEOFF Board

RCW 41.26.110 requires a board to act on all claims for disability to be paid by the Law Enforcement Officers' and Fire Fighters' (LEOFF) retirement system plan.

Lydia Place

The county assists with program funding to Lydia Place, which provides housing to women and children in transition from homelessness.

Medical Examiner

Whatcom County contracts medical examiner services. The office and function of the Medical Examiner are established by the RCW 68.08.

Microfilming

Funding to provide for microfilming of the backlog of files stored in the Records Center.

Miscellaneous

Other services and charges.

Northwest Regional Council

The Northwest Regional Council (NWRC) is an intergovernmental agency which provides certain specific law enforcement-related support regionwide (i.e. radio repeater sites, etc.), and services for the aging. All jurisdictions in the four northwest counties (Whatcom, Skagit, Island, and San Juan) share in the cost of this agency.

Public Health/Home Health

Whatcom County has an agreement with the Visiting Nurse/NWRC for reimbursement to compensate uncompensated Home Health Care Services and Nursing Services for the Well Adult Clinic.

Senior Support

The county provides support for the Whatcom Volunteer Center (formerly RSVP) which places seniors who wish to volunteer their services in county offices and agencies.

Short Term Interest

The county must pay the interest due on debt outstanding less than one year.

Sister County Effort

Whatcom County has developed a sister county relationship with Ganghwa County in South Korea to explore new and creative opportunities to promote trade and tourism as well as implement cultural and educational exchanges.

Strategic Planning

Continued funding to maintain the county's Strategic Plan.

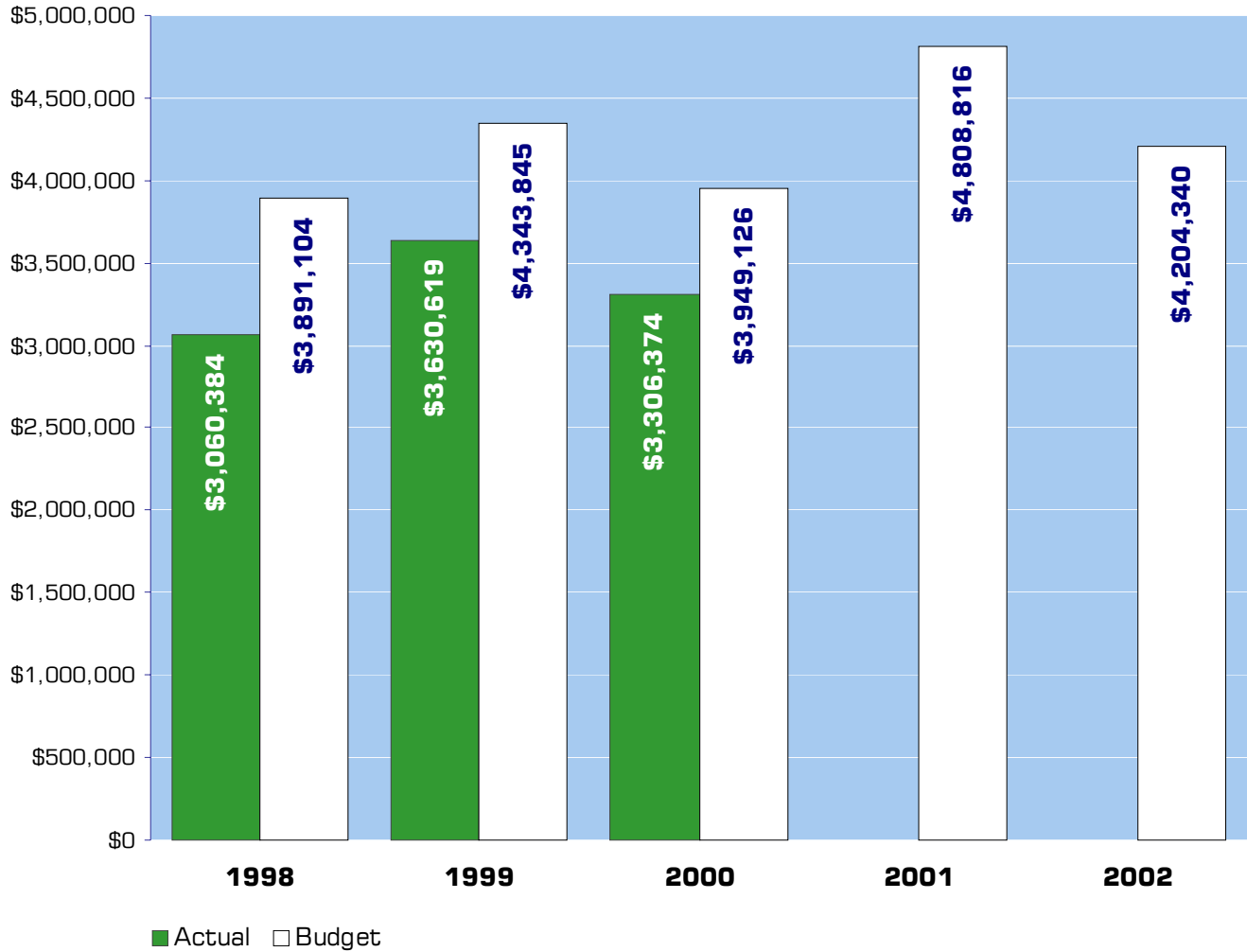
Starling Program

The county's contribution for the Starling Control Program.

Water Conservancy Board

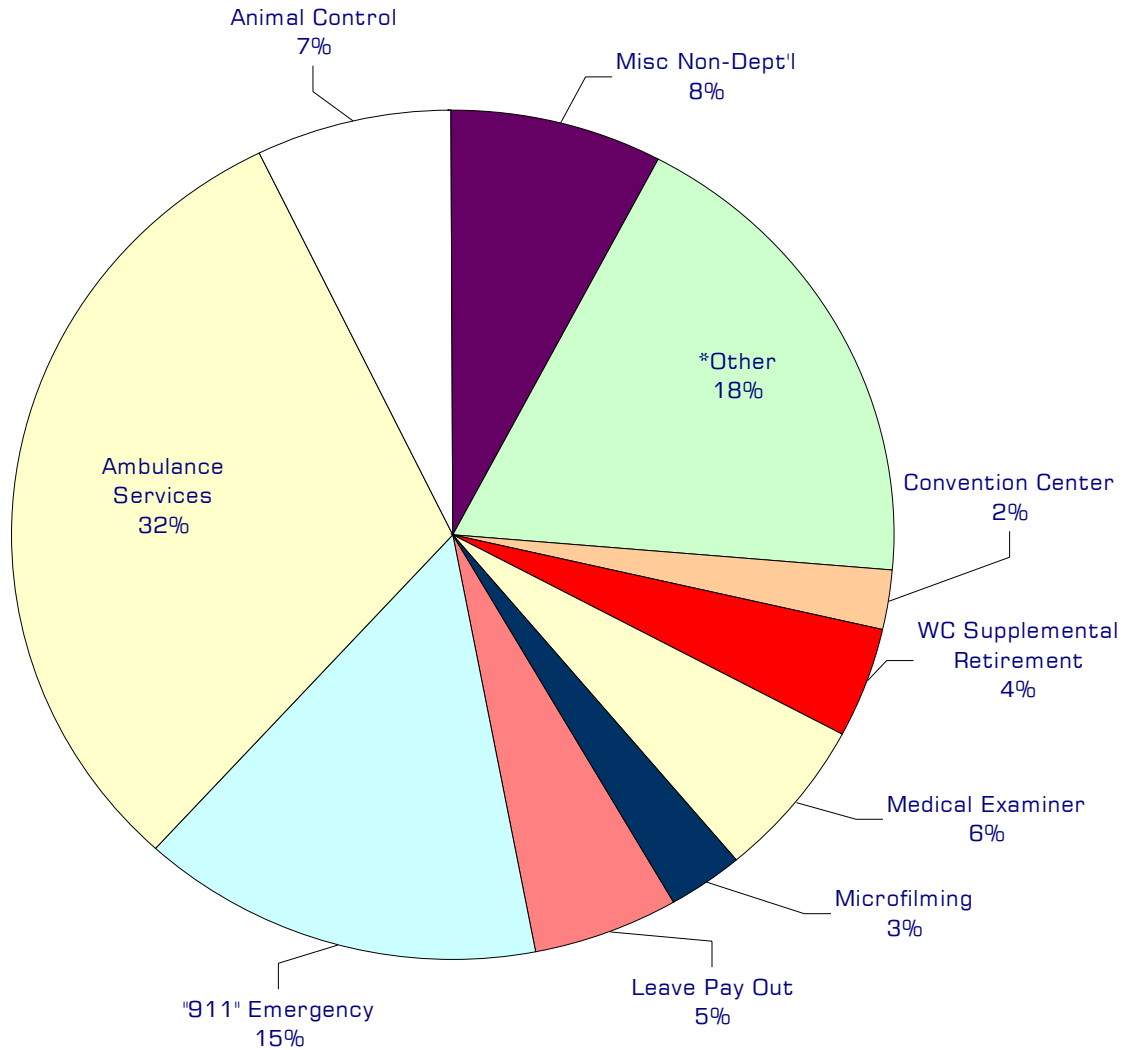
The county provides an initial set up to provide staff support through a contract with NWRC to the Water Conservancy Board.

Expenditure Trends



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

2002 Budget by Program



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

***"Other" is composed of: Indigent Burial, County Morgue, Criminal Justice Data Integration, Strategic Planning, Public Health/Home Health, Employee Recognition, Association Dues, Civil Service Commission, Horticultural Inspection, Law & Justice Strategic Plan, LEOFF Board, Domestic Violence, Annual State Audit, Northwest Regional Council, Air Pollution Control, Pest Control, Volunteer Support, Planning/Com Dev COG, Boundary Review, Starling program, Sister County Project, Water Conservancy Board, Chamber Business Service Center, Economic Development, Lydia Place, ADA Improvements, Misc. Non-Departmental, and Conservation Futures..*

Program Summary

	Actual 1998	Actual 1999	Actual 2000	Budget 2001	Budget 2002	\$ Change 2001 to 2002	% Change 2001 to 2002
OPERATIONS							
General Fund							
2100 Medical Examiner	238,986	240,975	246,789	251,000	260,000	9,000	3.59%
4010 Microfilming	47,780	164,309	129,414	156,458	113,647	(42,811)	-27.36%
4014 Ethics Commission	162	-	-	-	-	-	0.00%
4017 Law & Justice Strategic Plan	21,027	151,319	74,726	109,720	89,720	(20,000)	-18.23%
4025 Indigent Burial	12,045	10,867	19,939	15,000	15,000	-	0.00%
4035 County Morgue	52,476	58,506	62,304	71,892	73,002	1,110	1.54%
4040 Strategic Planning	1,379	935	664	4,000	4,000	-	0.00%
4045 Cable Television	-	467	-	1,200	-	(1,200)	-100.00%
4050 Domestic Violence	83,000	15,000	15,000	15,000	15,000	-	0.00%
4055 Starling Program	10,000	10,000	10,000	15,000	15,000	-	0.00%
4060 Public Health/ Home Health	5,206	9,501	5,644	10,000	10,000	-	0.00%
4065 Forestry Forum	164	310	209	-	-	-	0.00%
4070 Annual State Audit	89,559	86,474	97,183	105,000	110,000	5,000	4.76%
4075 Leave Pay Out	114,469	310,350	119,153	300,000	225,000	(75,000)	-25.00%
4080 Short Term Interest	2,832	-	-	-	-	-	0.00%
4085 Employee Recognition	2,416	4,009	2,269	3,000	3,000	-	0.00%
4090 Association Dues	45,877	47,746	47,808	48,646	52,000	3,354	6.89%
4095 Wide Area Network Impl.	92,056	101,694	81,868	905	-	(905)	-100.00%
4100 Criminal Justice Data Integr.	44,808	42,657	1,701	201,299	60,000	(141,299)	-70.19%
4105 Sister County Project	-	-	-	5,000	5,000	-	0.00%
4110 Computer Training Center	6,763	12,896	1,122	-	-	-	0.00%
4115 Water Conservancy Board	-	-	-	7,500	3,500	(4,000)	-53.33%
4120 Civil Service Commission	1,200	1,200	1,200	6,000	6,000	-	0.00%
4125 Chamber Business Svc Center	-	-	-	7,500	7,500	-	0.00%
4130 Horticultural Inspection	9,828	10,133	10,028	10,000	10,000	-	0.00%
4135 Pest Control	-	-	621	5,000	5,000	-	0.00%
4140 Economic Development	15,000	15,000	15,000	15,000	15,000	-	0.00%
4160 LEOFF Board	146	158	331	4,100	4,100	-	0.00%
4240 Northwest Regional Council	62,898	67,133	65,312	66,206	67,843	1,637	2.47%
4250 Emerg Communication-911	405,616	475,760	518,332	626,110	611,766	(14,344)	-2.29%
4260 Whatcom Creek Incident	-	11,726	-	-	-	-	0.00%
4270 Ambulance Services	855,106	850,288	974,404	1,144,439	1,317,938	173,499	15.16%
4290 Air Pollution Control	25,022	25,341	25,244	25,567	25,987	420	1.64%
4300 Animal Control	271,350	278,131	285,082	300,000	300,000	-	0.00%
4440 Volunteer Support	30,000	30,000	30,000	35,000	35,000	-	0.00%
4450 Planning/ Com Dev COG	158,035	223,681	174,995	46,301	48,850	2,549	5.51%
4470 Nooksack Water	32,927	-	-	-	-	-	0.00%

continued on next page

Program Summary continued

	Actual 1998	Actual 1999	Actual 2000	Budget 2001	Budget 2002	\$ Change 2001 to 2002	% Change 2001 to 2002
4480 Lake Whatcom Mgmt Plan	24,267	5,789	-	-	-	-	0.00%
4490 Water Resource Inventory	4,627	-	-	-	-	-	0.00%
4510 Sean Humphrey House	-	18,000	-	-	-	-	0.00%
4515 Homeless Shelter/Lydia Place	-	-	-	7,500	7,500	-	0.00%
4520 Boundary Review	10,174	6,717	6,379	10,201	10,201	-	0.00%
4540 Capital Acquisitions	7,877	51,076	3,883	94,060	54,455	(39,605)	-42.11%
4900 Misc Non-Departmental	165,281	173,352	147,154	684,420	326,831	(357,589)	-52.25%
141 WC Convention Center	104,525	102,525	108,220	131,500	101,500	(30,000)	-22.81%
151 Community Development	2,000	-	-	-	-	-	0.00%
175 Conservation Futures Fund	3,500	16,594	24,396	25,000	25,000	-	0.00%
332 Public Utilities Imprv Fund	-	-	-	162,292	-	(162,292)	-100.00%
503 WC Supplemental Retirement Fund	-	-	-	82,000	170,000	88,000	107.32%
Total Non-Dept'l Operations	3,060,384	3,630,619	3,306,374	4,808,816	4,204,340	(604,476)	-12.57%
CAPITAL							
General Fund							
4010 Microfilm	17,666	6,574	-	-	-	-	0.00%
4015 Imaging	86,240	-	31,163	-	-	-	0.00%
4016 NW Annex Improvements	202,451	2,036	-	-	-	-	0.00%
4040 Strategic Planning	3,640	-	-	-	-	-	0.00%
4095 Wide Area Network Impl.	145,785	104,327	27,597	-	-	-	0.00%
4100 Criminal Justice Data Integr.	-	-	-	10,000	-	(10,000)	-100.00%
4110 Computer Training Center	30,098	-	-	-	-	-	0.00%
4540 Capital Acquisitions	76,968	-	-	1,276	-	(1,276)	-100.00%
4900 Misc Non-Departmental	35,535	9,373	-	6,959	-	(6,959)	-100.00%
175 Conservation Futures Fund	1,694,173	-	1,250,000	50,000	50,000	-	0.00%
Total Non-Dept'l Capital	2,292,556	122,310	1,308,760	68,235	50,000	(18,235)	-26.72%
TRANSFERS							
General Fund							
4490 Water Resource Inventory	-	250,000	-	-	-	-	0.00%
4530 Transfers to Other Funds	1,914,195	2,339,096	2,196,976	3,077,259	2,767,643	(309,616)	-10.06%
4900 Misc Non-Departmental	70,537	-	-	778,000	50,000	(728,000)	-93.57%
151 Community Development	17,000	17,000	5,000	5,000	5,000	-	0.00%
332 Public Utilities Imprv Fund	-	-	-	-	90,000	90,000	0.00%
Total Non-Dept'l Transfers	2,001,732	2,606,096	2,201,976	3,860,259	2,912,643	(947,616)	-24.55%
TOTAL NON-DEPARTMENTAL	7,354,672	6,359,025	6,817,110	8,737,310	7,166,983	(1,570,327)	-17.97%

2002 Funding Sources

Autopsy Fee	30,000
General Fund	4,044,840
Hotel/Motel Tax-Convention Ctr	101,500
Property Tax - Conserv Future	25,000
Miscellaneous	3,000
Total Funding	4,204,340

Property Tax - Conservation Futures

A tax imposed pursuant to RCW 84.34.230. It is levied at six and one quarter cents per \$1,000 of assessed valuation of real property within Whatcom County. The amounts placed in the conservation futures fund are used solely to acquire rights and interest in open space land, farm and agricultural land and timber land.

Autopsy Fees

Pursuant to RCW 68.50.104, the county is reimbursed for the costs of performing autopsies. The state pays for 40% of the cost of the services of the contracted pathologist used by the county.

Miscellaneous

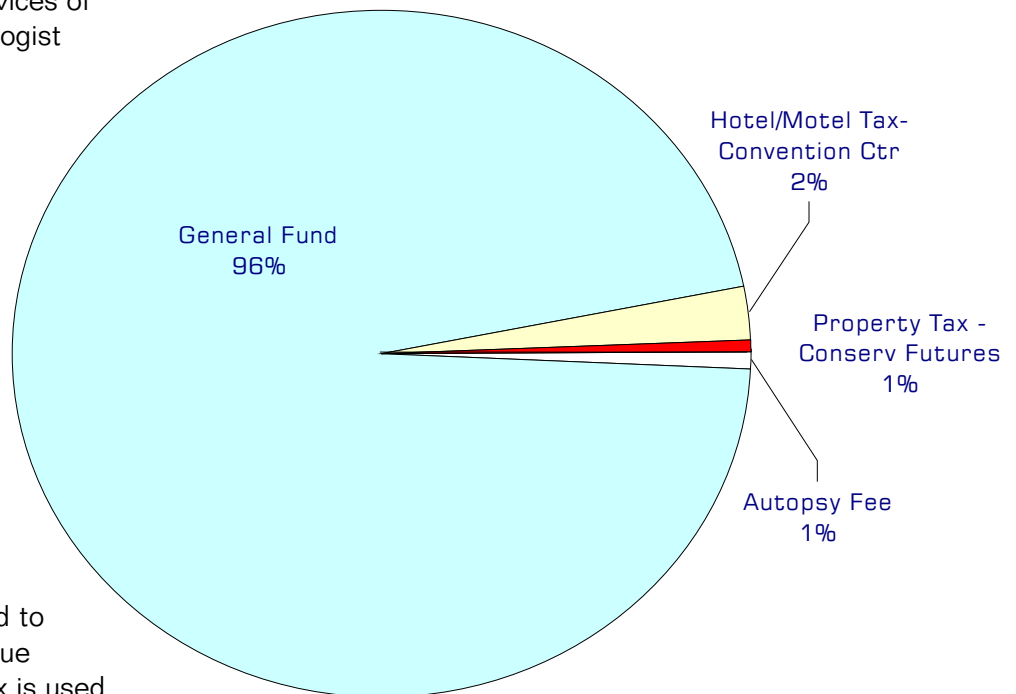
Collection of miscellaneous fees and charges.

General Fund

Undedicated General Fund resources.

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 money is collected by the state and remitted to the county. The revenue collected from this tax is used for the acquisition, construction and operation of the Bellingham/Whatcom County Visitor/Convention Center.



NOTE: Chart does not include \$739,150 in the Conservation Futures Fund because these revenues are dedicated to capital expenditures and therefore do not fund ongoing operations.

Expenditures Summary

	Actual 1998	Actual 1999	Actual 2000	Budget 2001	Budget 2002	\$ Change 2001 to 2002	% Change 2001 to 2002
GENERAL FUND							
2100 Medical Examiner							
Other Services & Charges	238,986	240,975	246,789	251,000	260,000	9,000	3.59%
<i>Total Medical Examiner</i>	238,986	240,975	246,789	251,000	260,000	9,000	3.59%
4010 Microfilming							
Salaries	20,493	69,108	84,458	90,636	71,520	(19,116)	-21.09%
Benefits	2,035	25,579	31,309	35,822	27,127	(8,695)	-24.27%
Supplies	6,516	9,622	-	-	-	-	0.00%
Other Services & Charges	18,736	60,000	13,647	30,000	15,000	(15,000)	-50.00%
Capital	17,666	6,574	-	-	-	-	0.00%
<i>Total Microfilming</i>	65,446	170,883	129,414	156,458	113,647	(42,811)	-27.36%
4014 Ethics Commission							
Other Services & Charges	162	-	-	-	-	-	0.00%
<i>Total Ethics Commission</i>	162	-	-	-	-	-	0.00%
4015 Imaging							
Capital Outlay	86,240	-	31,163	-	-	-	0.00%
<i>Total Imaging</i>	86,240	-	31,163	-	-	-	0.00%
4016 NW Annex Improvements							
Capital Outlay	202,451	2,036	-	-	-	-	0.00%
<i>Total NW Annex Improvements</i>	202,451	2,036	-	-	-	-	0.00%
4017 Law & Justice Strategic Plan							
Other Services & Charges	21,027	151,319	74,726	109,720	89,720	(20,000)	-18.23%
<i>Total Law/Justice Strat Plan</i>	21,027	151,319	74,726	109,720	89,720	(20,000)	-18.23%
4025 Indigent Burial							
Other Services & Charges	12,045	10,867	19,939	15,000	15,000	-	0.00%
<i>Total Indigent Burial</i>	12,045	10,867	19,939	15,000	15,000	-	0.00%
4035 County Morgue							
Supplies	4,863	2,768	3,117	4,000	4,000	-	0.00%
Other Services & Charges	47,613	55,738	59,187	67,892	69,002	1,110	1.63%
<i>Total County Morgue</i>	52,476	58,506	62,304	71,892	73,002	1,110	1.54%
4040 Strategic Planning							
Supplies	519	83	-	-	-	-	0.00%
Other Services & Charges	860	852	664	4,000	4,000	-	0.00%
Capital Outlay	3,640	-	-	-	-	-	0.00%
<i>Total Strategic Planning</i>	5,019	935	664	4,000	4,000	-	0.00%
4045 Cable Television							
Other Services & Charges	-	467	-	1,200	-	(1,200)	-100.00%
<i>Total Cable Television</i>	-	467	-	1,200	-	(1,200)	-100.00%
4050 Domestic Violence							
Other Services & Charges	83,000	15,000	15,000	15,000	15,000	-	0.00%
<i>Total Domestic Violence</i>	83,000	15,000	15,000	15,000	15,000	-	0.00%

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Expenditures Summary continued

	Actual 1998	Actual 1999	Actual 2000	Budget 2001	Budget 2002	\$ Change 2001 to 2002	% Change 2001 to 2002
4055 Starling Program							
Other Services & Charges	10,000	10,000	10,000	15,000	15,000	-	0.00%
<i>Total Starling Program</i>	10,000	10,000	10,000	15,000	15,000	-	0.00%
4060 Public Health/ Home Health							
Intergov Services & Charge	5,206	9,501	5,644	10,000	10,000	-	0.00%
<i>Total Public/Home Health</i>	5,206	9,501	5,644	10,000	10,000	-	0.00%
4065 Forestry Forum							
Supplies	164	149	106	-	-	-	0.00%
Intergov Services & Charge	-	161	103	-	-	-	0.00%
<i>Total Forestry Forum</i>	164	310	209	-	-	-	0.00%
4070 Annual State Audit							
Intergov Services & Charge	89,559	86,474	97,183	105,000	110,000	5,000	4.76%
<i>Total Annual State Audit</i>	89,559	86,474	97,183	105,000	110,000	5,000	4.76%
4075 Leave Pay Out							
Salaries & Wages	106,313	289,878	115,771	300,000	225,000	(75,000)	-25.00%
Benefits	8,156	20,472	3,382	-	-	-	0.00%
<i>Total Leave Pay Out</i>	114,469	310,350	119,153	300,000	225,000	(75,000)	-25.00%
4080 Short Term Interest							
Debt Service	2,832	-	-	-	-	-	0.00%
<i>Total Short Term Interest</i>	2,832	-	-	-	-	-	0.00%
4085 Employee Recognition							
Supplies	2,416	4,009	2,269	3,000	3,000	-	0.00%
<i>Total Employee Recognition</i>	2,416	4,009	2,269	3,000	3,000	-	0.00%
4090 Association Dues							
Other Services & Charges	45,877	47,746	47,808	48,646	52,000	3,354	6.89%
<i>Total Association Dues</i>	45,877	47,746	47,808	48,646	52,000	3,354	6.89%
4095 Wide Area Network Impl.							
Salaries & Wages	5,097	13,051	10,626	-	-	-	0.00%
Benefits	1,106	2,637	1,891	-	-	-	0.00%
Supplies	19,097	44,000	67,395	905	-	(905)	-100.00%
Other Services & Charges	66,756	42,006	1,956	-	-	-	0.00%
Capital Outlay	145,785	104,327	27,597	-	-	-	0.00%
<i>Total Wide Area Network Impl.</i>	237,841	206,021	109,465	905	-	(905)	-100.00%
4100 Criminal Justice Data Integr.							
Salaries & Wages	33,101	33,303	-	45,857	37,812	(8,045)	-17.54%
Benefits	9,261	9,354	-	11,754	10,049	(1,705)	-14.51%
Supplies	2,446	-	-	2,389	2,139	(250)	-10.46%
Other Services & Charges	-	-	1,701	141,299	10,000	(131,299)	-92.92%
Capital Outlay	-	-	-	10,000	-	(10,000)	-100.00%
<i>Total Crim Justice Date Integr</i>	44,808	42,657	1,701	211,299	60,000	(151,299)	-71.60%

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Expenditures Summary continued

	Actual 1998	Actual 1999	Actual 2000	Budget 2001	Budget 2002	\$ Change 2001 to 2002	% Change 2001 to 2002
4105 Sister County Project							
Other Services & Charges	-	-	-	5,000	5,000	-	0.00%
<i>Total Sister County Project</i>	-	-	-	5,000	5,000	-	0.00%
4110 Computer Training Center							
Supplies	1,180	1,003	-	-	-	-	0.00%
Other Services & Charges	5,583	11,893	1,122	-	-	-	0.00%
Capital Outlay	30,098	-	-	-	-	-	0.00%
<i>Total Computer Training Center</i>	36,861	12,896	1,122	-	-	-	0.00%
4115 Water Conservancy Board							
Other Services & Charges	-	-	-	7,500	3,500	(4,000)	-53.33%
<i>Total Water Conservancy Board</i>	-	-	-	7,500	3,500	(4,000)	-53.33%
4120 Civil Service Commission							
Other Services & Charges	1,200	1,200	1,200	6,000	6,000	-	0.00%
<i>Total Civil Service Commission</i>	1,200	1,200	1,200	6,000	6,000	-	0.00%
4125 Chamber Business Svc Center							
Other Services & Charges	-	-	-	7,500	7,500	-	0.00%
<i>Total Chamber Bus. Svc Cntr</i>	-	-	-	7,500	7,500	-	0.00%
4130 Horticultural Inspection							
Other Services & Charges	828	1,133	10,028	1,000	1,000	-	0.00%
Intergov Services & Charge	9,000	9,000	-	9,000	9,000	-	0.00%
<i>Total Horticultural Inspection</i>	9,828	10,133	10,028	10,000	10,000	-	0.00%
4135 Pest Control							
Other Services & Charges	-	-	621	5,000	5,000	-	0.00%
<i>Total Pest Control</i>	-	-	621	5,000	5,000	-	0.00%
4140 Economic Development							
Other Services & Charges	15,000	15,000	15,000	15,000	15,000	-	0.00%
<i>Total Economic Development</i>	15,000	15,000	15,000	15,000	15,000	-	0.00%
4160 LEOFF Board							
Supplies	86	83	217	880	880	-	0.00%
Other Services & Charges	60	75	114	3,220	3,220	-	0.00%
<i>Total LEOFF Board</i>	146	158	331	4,100	4,100	-	0.00%
4240 Northwest Regional Council							
Intergov Services & Charge	62,898	67,133	65,312	66,206	67,843	1,637	2.47%
<i>Total NW Regional Council</i>	62,898	67,133	65,312	66,206	67,843	1,637	2.47%
4250 Emergency Communication - 911							
Intergov Services & Charge	405,616	475,760	518,332	626,110	611,766	(14,344)	-2.29%
<i>Total Emerg Communication</i>	405,616	475,760	518,332	626,110	611,766	(14,344)	-2.29%

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Expenditures Summary continued

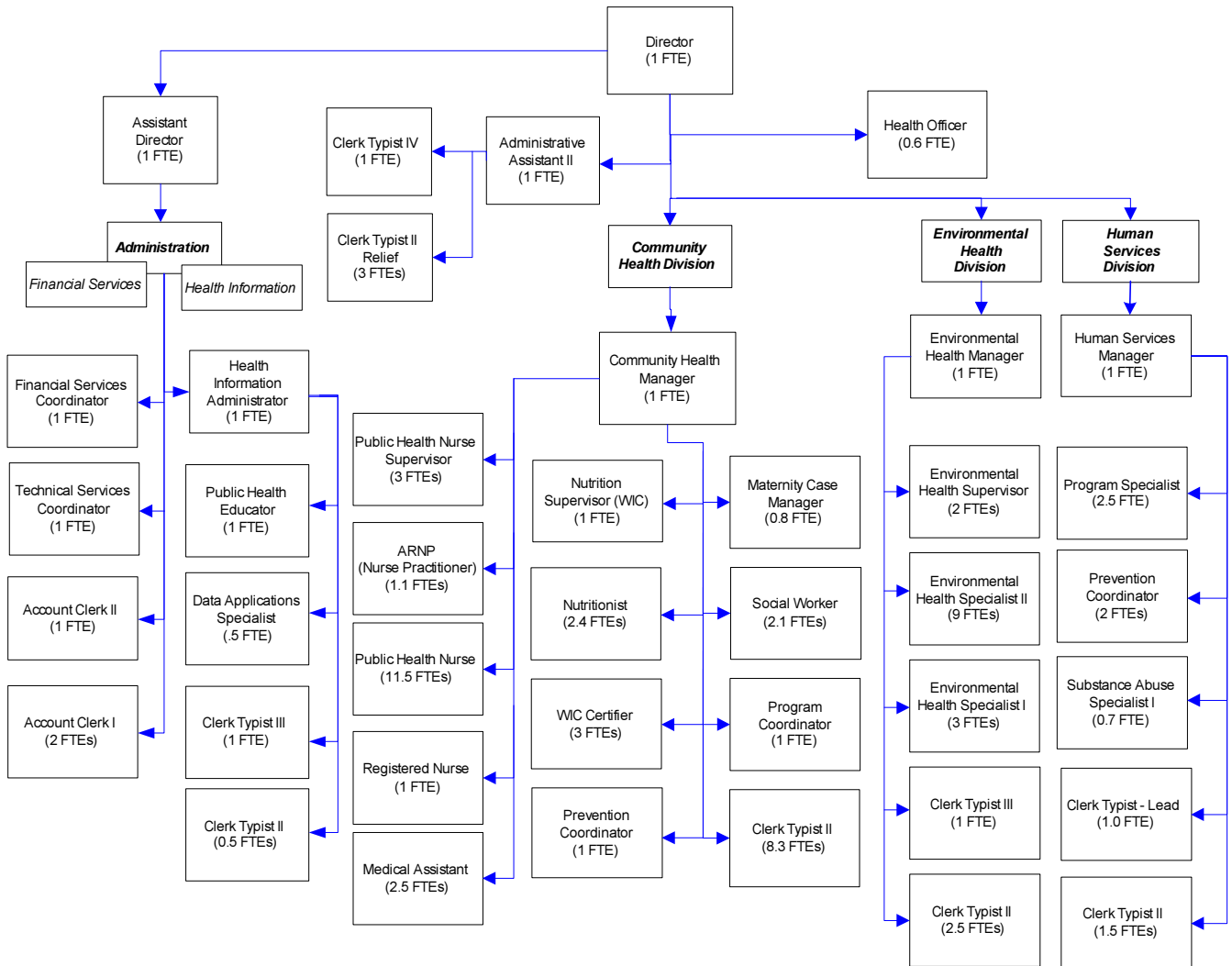
	Actual 1998	Actual 1999	Actual 2000	Budget 2001	Budget 2002	\$ Change 2001 to 2002	% Change 2001 to 2002
4260 Whatcom Creek Incident							
Salary & Wages	-	10,064	-	-	-	-	0.00%
Benefits	-	466	-	-	-	-	0.00%
Supplies	-	1,196	-	-	-	-	0.00%
<i>Total Whatcom Creek Incident</i>	-	11,726	-	-	-	-	0.00%
4270 Ambulance Services							
Intergov Services & Charge	855,106	850,288	974,404	1,144,439	1,317,938	173,499	15.16%
<i>Total Ambulance Services</i>	855,106	850,288	974,404	1,144,439	1,317,938	173,499	15.16%
4290 Air Pollution Control							
Intergov Services & Charge	25,022	25,341	25,244	25,567	25,987	420	1.64%
<i>Total Air Pollution Control</i>	25,022	25,341	25,244	25,567	25,987	420	1.64%
4300 Animal Control							
Other Services & Charges	271,350	278,131	285,082	300,000	300,000	-	0.00%
<i>Total Animal Control</i>	271,350	278,131	285,082	300,000	300,000	-	0.00%
4440 Volunteer Support							
Other Services & Charges	30,000	30,000	30,000	35,000	35,000	-	0.00%
<i>Total Volunteer Support</i>	30,000	30,000	30,000	35,000	35,000	-	0.00%
4450 Planning/Com Dev COG							
Intergov Services & Charge	158,035	223,681	174,995	46,301	48,850	2,549	5.51%
<i>Total Planning/Com Dev COG</i>	158,035	223,681	174,995	46,301	48,850	2,549	5.51%
4470 Nooksack Water							
Other Services & Charges	32,927	-	-	-	-	-	0.00%
<i>Total Nooksack Water</i>	32,927	-	-	-	-	-	0.00%
4480 Lake Whatcom Mgmt Plan							
Salaries & Wages	6,471	1,026	-	-	-	-	0.00%
Benefits	627	99	-	-	-	-	0.00%
Other Services & Charges	17,169	4,664	-	-	-	-	0.00%
<i>Total Lk Whatcom Mgmt Plan</i>	24,267	5,789	-	-	-	-	0.00%
4490 Water Resource Inventory Area							
Salaries & Wages	3,575	-	-	-	-	-	0.00%
Benefits	1,052	-	-	-	-	-	0.00%
Operating Transfers	-	250,000	-	-	-	-	0.00%
<i>Total Wtr Resource Inv Area</i>	4,627	250,000	-	-	-	-	0.00%
4510 Sean Humphrey House							
Other Services & Charges	-	18,000	-	-	-	-	0.00%
<i>Total Sean Humphrey House</i>	-	18,000	-	-	-	-	0.00%
4515 Homeless Shelter/Lydia Place							
Other Services & Charges	-	-	-	7,500	7,500	-	0.00%
<i>Total Homeless Shelter/Lydia Pl</i>	-	-	-	7,500	7,500	-	0.00%

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Expenditures Summary continued

	Actual 1998	Actual 1999	Actual 2000	Budget 2001	Budget 2002	\$ Change 2001 to 2002	% Change 2001 to 2002
4520 Boundary Review Board							
Supplies	397	33	30	200	200	-	0.00%
Other Services & Charges	9,777	6,684	6,349	10,001	10,001	-	0.00%
<i>Total Boundary Review Board</i>	10,174	6,717	6,379	10,201	10,201	-	0.00%
4530 Transfer to Other Funds							
Operating Transfers	1,914,195	2,339,096	2,196,976	3,077,259	2,767,643	(309,616)	-10.06%
<i>Total Transfer to Other Funds</i>	1,914,195	2,339,096	2,196,976	3,077,259	2,767,643	(309,616)	-10.06%
4540 Capital Acquisitions							
Supplies	-	5,816	2,482	876	-	(876)	-100.00%
Other Services & Charges	7,877	45,260	1,401	93,184	54,455	(38,729)	-41.56%
Capital Outlay	76,968	-	-	1,276	-	(1,276)	-100.00%
<i>Total Capital Acquisitions</i>	84,845	51,076	3,883	95,336	54,455	(40,881)	-42.88%
4900 Miscellaneous Non-Departmental							
Salaries & Wages	-	-	-	360,000	100,000	(260,000)	-72.22%
Benefits	1,507	-	-	-	-	-	0.00%
Supplies	424	-	-	-	-	-	0.00%
Other Services & Charges	163,350	173,352	147,154	324,420	226,831	(97,589)	-30.08%
Capital Outlay	35,535	9,373	-	6,959	-	(6,959)	-100.00%
Operating Transfers	70,537	-	-	778,000	50,000	(728,000)	-93.57%
<i>Total Misc. Non-Departmental</i>	271,353	182,725	147,154	1,469,379	376,831	(1,092,548)	-74.35%
TOTAL GENERAL FUND	5,533,474	6,222,906	5,429,494	8,281,518	6,725,483	(1,556,035)	-18.79%
141 WC CONVENTION CENTER FUND							
Convention Center							
Other Services & Charges	104,525	102,525	108,220	131,500	101,500	(30,000)	-22.81%
<i>Total Convention Center</i>	104,525	102,525	108,220	131,500	101,500	(30,000)	-22.81%
151 COMMUNITY DEVELOPMENT FUND							
Community Development							
Other Services & Charges	2,000	-	-	-	-	-	0.00%
Operating Transfers	17,000	17,000	5,000	5,000	5,000	-	0.00%
<i>Total Community Develop Fund</i>	19,000	17,000	5,000	5,000	5,000	-	0.00%
175 CONSERVATIONS FUTURE FUND							
Other Services & Charges	3,500	16,594	24,396	25,000	25,000	-	0.00%
Capital Outlay	1,694,173	-	1,250,000	50,000	50,000	-	0.00%
<i>Total Conservation Futures Fund</i>	1,697,673	16,594	1,274,396	75,000	75,000	-	0.00%
332 PUBLIC UTILITIES IMPRV FUND							
Other Services & Charges	-	-	-	162,292	-	(162,292)	-100.00%
Operating Transfers	-	-	-	-	90,000	90,000	0.00%
<i>Total Public Utilities Imprv Fund</i>	-	-	-	162,292	90,000	(72,292)	-44.54%
503 WHATCOM COUNTY SUPPLEMENTAL RETIREMENT FUND							
Benefits	-	-	-	82,000	170,000	88,000	107.32%
<i>Total WC Suppl Retirement Fund</i>	-	-	-	82,000	170,000	88,000	107.32%
TOTAL NON-DEPARTMENTAL	7,354,672	6,359,025	6,817,110	8,737,310	7,166,983	(1,570,327)	-17.97%

Health & Human Services



Mission & Objectives

Mission

Preserve and enhance the health and quality of life in Whatcom County.

Personal Health

Work with individuals, families and communities to promote wellness, to prevent disease and injury, to identify and resolve health problems and to assure access to services.

Environmental Health

Minimize the public's exposure to environmental hazards, such as harmful chemicals and biological agents.

Objectives

Administration

- Provide local leadership to meet the requirements established in the Washington State Public Health Improvement Plan.
- Recruit and retain a well-trained workforce capable of meeting the public health needs of Whatcom County.
- Effectively administer and support the department's programs.

Health Information

- Assess the health of Whatcom County and develop programs and policies designed to preserve and enhance the health and quality of life within the county.
- Provide learning experiences to promote improvements in public health.
- Collaborate with other community agencies to improve the health of Whatcom County.
- Maintain and provide access to birth and death records.

Community Health

- Prevent violence and injury.
- Promote healthy lifestyles.
- Protect people from communicable disease.
- Promote access to health care.

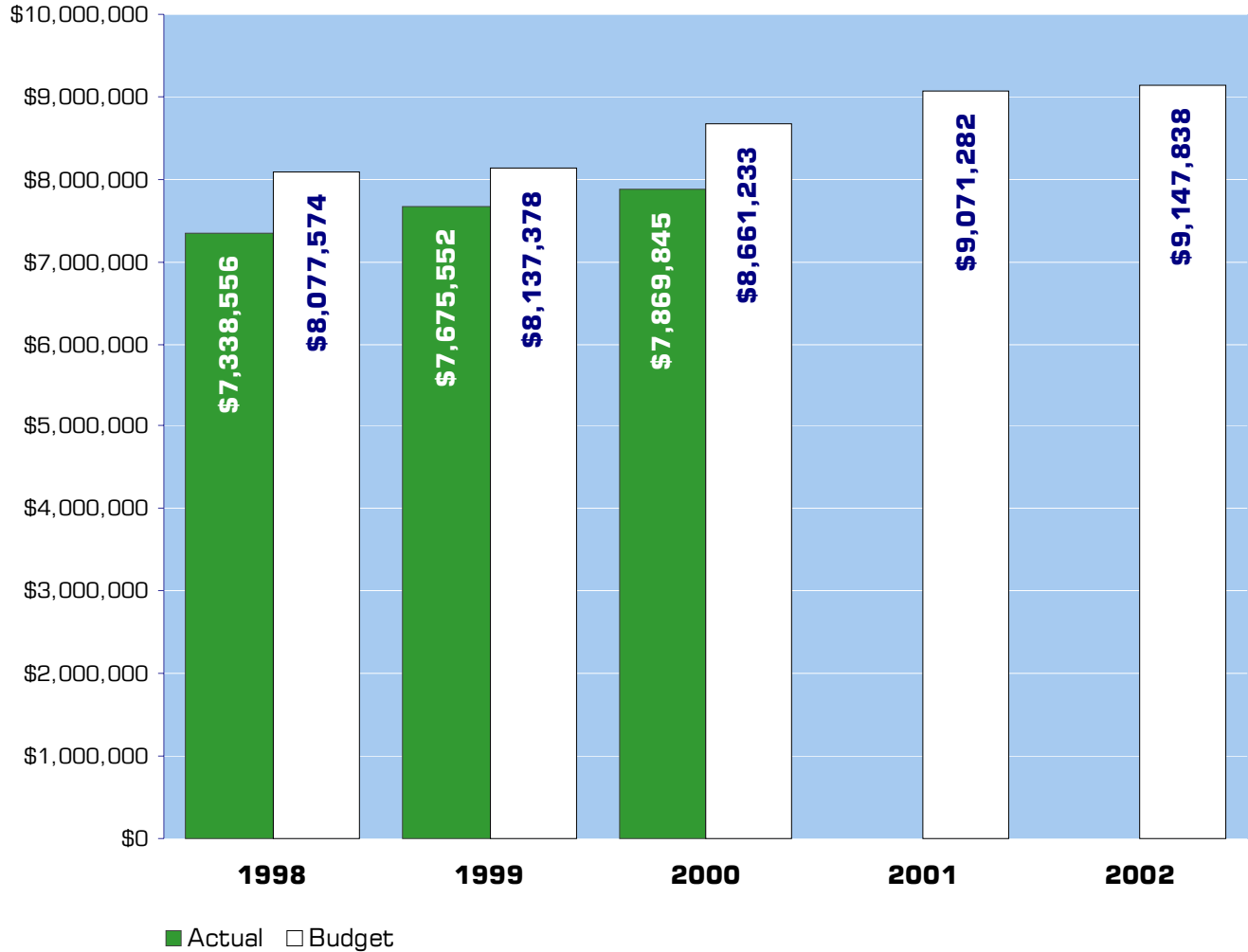
Environmental Health

- Minimize foodborne illness by conducting illness investigations and surveillance of food service establishments.
- Ensure a safe environment in schools and recreational facilities.
- Ensure proper operation of on-site sewage disposal systems that protects the public from disease.
- Minimize transmission of animal borne diseases such as rabies and hantavirus.
- Investigate sites contaminated or suspected of being contaminated with hazardous materials.
- Protect and monitor public water supplies.
- Ensure safe disposal of solid waste including biomedical waste in the community.

Human Services

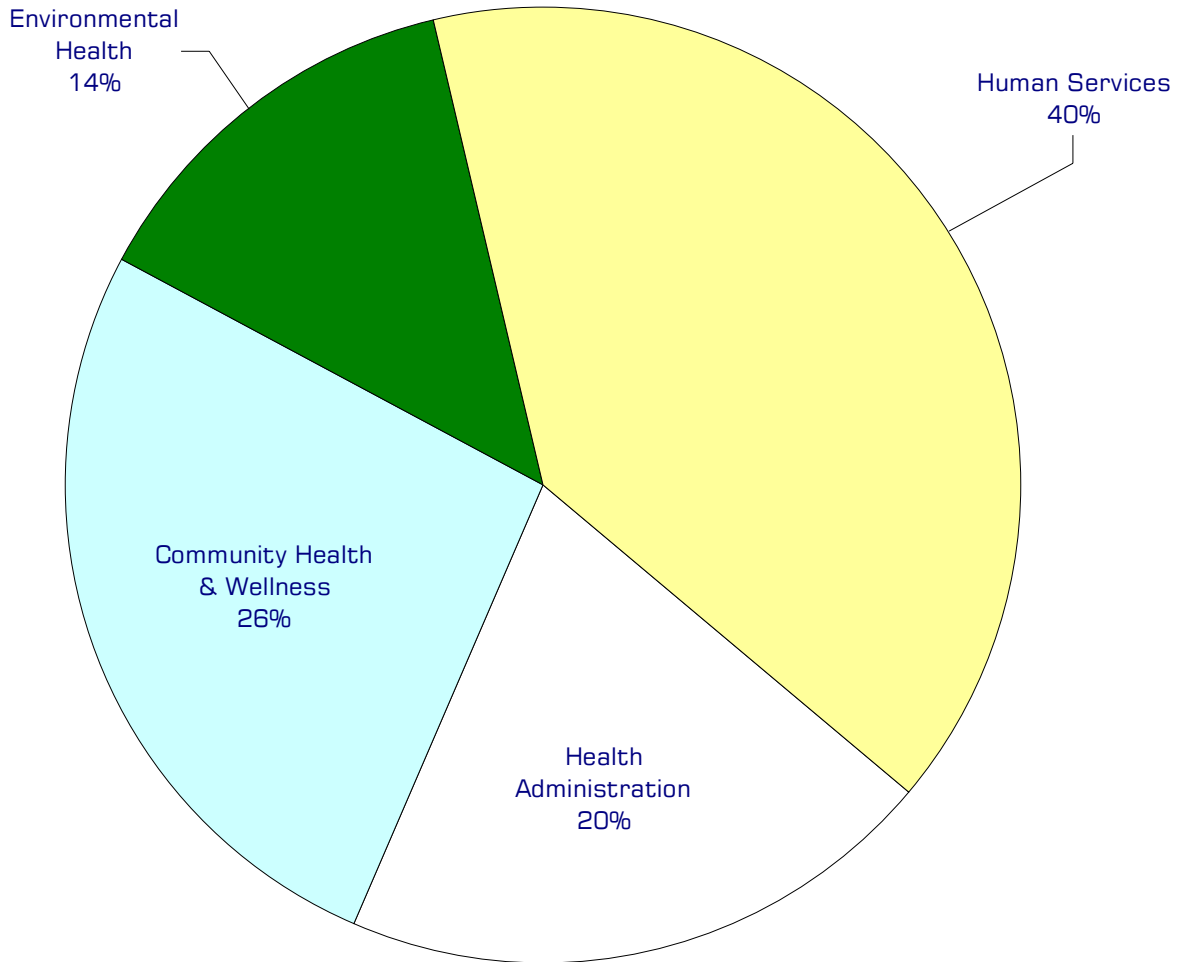
- Assure that quality, cost effective, medically necessary, age and culturally appropriate Mental Health, Developmental Disabilities, and Substance Abuse services are available and provided to the citizens of Whatcom County.
- Facilitate disabled individuals and their families to participate in a normal, healthy lifestyle, and to perform useful and meaningful work.
- Support development and promotion of innovative best practice strategies for prevention and treatment.

Expenditure Trends



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

2002 Budget by Program



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

Program Summary

Actual 1998	Actual 1999	Actual 2000	Budget 2001	Budget 2002	\$ Change 2001 to 2002	% Change 2001 to 2002
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OPERATIONS

General Fund

153 Public Health Fund

Health Administration	1,235,387	1,287,372	1,468,200	1,767,295	1,865,544	98,249	5.56%
Community Health & Wellnes	2,234,097	2,354,987	2,280,972	2,419,065	2,410,523	(8,542)	-0.35%
Environmental Health	1,043,013	1,069,107	1,062,199	1,286,616	1,250,400	(36,216)	-2.81%
Human Services	2,826,059	2,964,086	3,058,474	3,598,306	3,621,371	23,065	0.64%
<i>Total Health Operations</i>	<i>7,338,556</i>	<i>7,675,552</i>	<i>7,869,845</i>	<i>9,071,282</i>	<i>9,147,838</i>	<i>76,556</i>	<i>0.84%</i>

CAPITAL

General Fund

Health Administration	28,174	25,545	19,080	19,500	9,000	(10,500)	-53.85%
Community Health & Wellnes	-	4,025	4,047	9,790	-	(9,790)	-100.00%
Environmental Health	8,547	5,367	4,872	-	-	-	0.00%
Human Services	1,680	18,711	2,261	-	-	-	0.00%
<i>Total Health Capital</i>	<i>38,401</i>	<i>53,648</i>	<i>30,260</i>	<i>29,290</i>	<i>9,000</i>	<i>(20,290)</i>	<i>-69.27%</i>

TRANSFERS

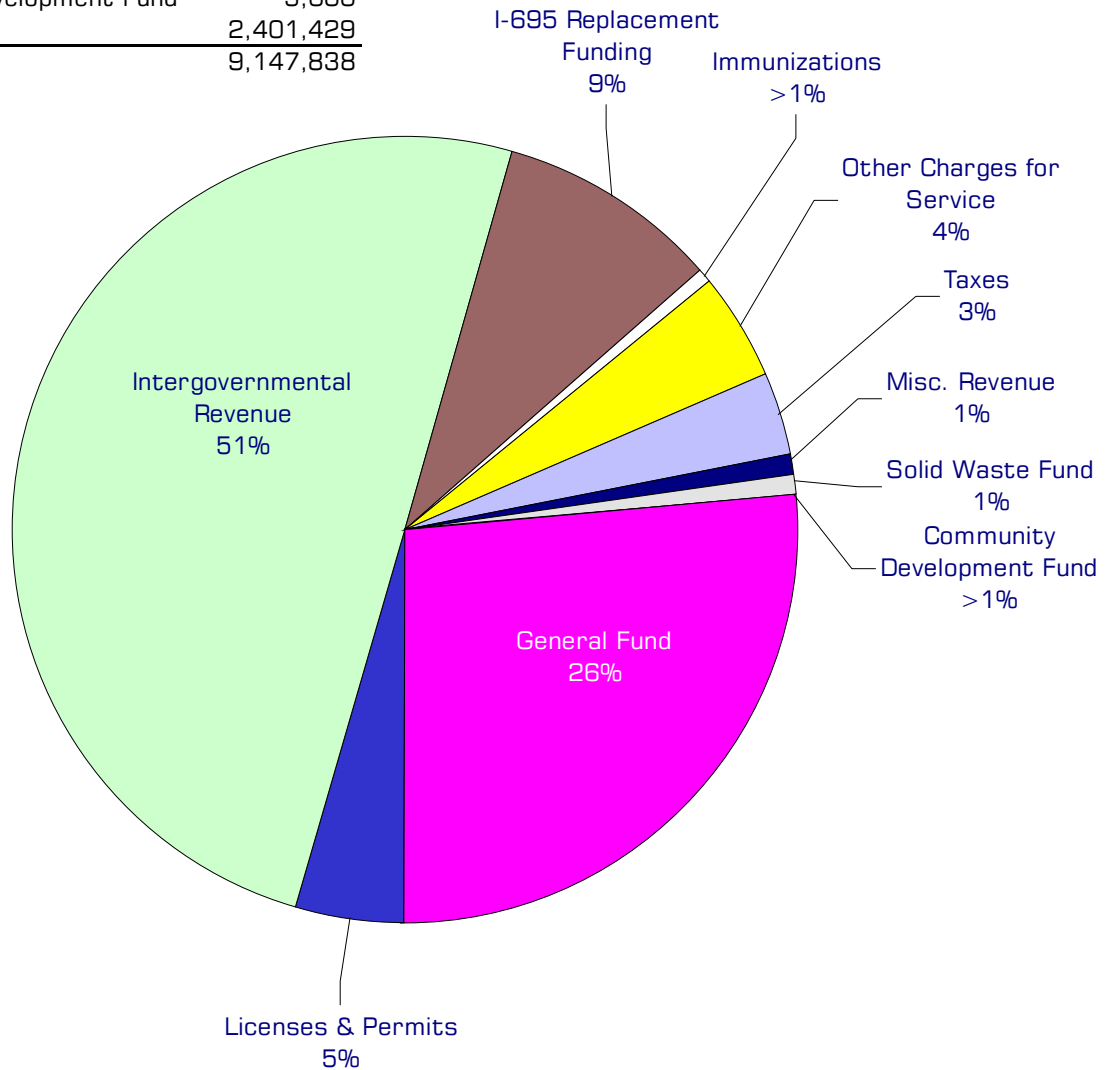
General Fund

Health Administration	-	-	-	8,643	-	(8,643)	-100.00%
Community Health & Wellnes	-	-	-	20,631	-	(20,631)	-100.00%
Environmental Health	-	-	-	23,059	-	(23,059)	-100.00%
Human Services	-	-	-	3,944	-	(3,944)	-100.00%
<i>Total Health Transfers</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>56,277</i>	<i>-</i>	<i>(56,277)</i>	<i>-100.00%</i>

TOTAL HEALTH	7,376,957	7,729,200	7,900,105	9,156,849	9,156,838	(11)	0.00%
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2002 Funding Sources

Licenses & Permits	417,532
Intergovernmental Revenue	4,551,384
I-695 Replacement Funding	860,692
Immunizations	40,000
Other Charges for Service	402,944
Taxes	304,500
Misc. Revenue	77,064
Solid Waste Fund	87,293
Community Development Fund	5,000
General Fund	2,401,429
Total Funding	9,147,838



Funding Sources continued

Licenses & 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, water recreation facilities. Additionally, the department also grants noncommercial permits for septic tank installation and repair.

Intergovernmental Revenue

A variety of federal and state grants as well as intergovernmental payments for service are received by the department. Approximately one-third of these revenues are indirect grants from the federal government funding special health related programs. Health and Human Services Department also receives \$80,000 from the City of Bellingham in the form of a contract for septic surveying services. The remainder of intergovernmental revenue comes from state agencies as direct grants for a wide range of 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.

Immunizations

Fees charged for immunizations.

General Fund

Undedicated General Fund resources.

Miscellaneous Revenue

Small amounts of revenue received from a variety of sources, including donations and contributions.

Other Charges for Service

Fees for the provision of certain services the department provides such as sewage site inspections, building plan review, birth and death records.

Operating Transfer

Operating transfer from the Solid Waste Fund to support solid waste enforcement efforts.

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.

Performance / Activity Measures

	Actual 1998	Actual 1999	Actual 2000	Projected 2001	Projected 2002
Health					
Administration					
Birth certificates	2,957	4,881	5,101	5,500	6,000
Death certificates	914	1,494	1,643	1,700	1,800
Additional Death	2,626	5,450	4,836	5,000	5,200
Community Health					
Bloodborne Diseases					
HIV tests done	722	786	667	675	675
Reported AIDS cases	10	9	4	5	5
Individuals seen in NEP		33	93	100	110
Child Health					
Car seats inspected at county clinics found to be improperly installed, have a recall or other problem		120	127	125	125
Children 0-9 years identified with special health care needs	121	81	156	100	100
Communicable Disease Programs					
Measles cases	-	-	-	-	-
Acute hepatitis B cases	-	4	7	-	-
Immunization					
Doses of vaccine administered in HHS clinics providers	52,000	53,044	53,728	54,000	54,500
Maternal Infant					
Rate of births to teens 15-17 years	19.3	19.5	n/a	18	18
Rate of low birth weight infants (all live births under 5 lbs. 8 oz.)	4.1	5	n/a	4.5	4.1
Local First Steps women who smoke	36%	35%	36%	34%	33%
Local First Steps women who used alcohol in pregnancy	21%	19%	16%	15%	14%
Unplanned pregnancies for local First Steps women	71%	77%	70%	69%	68%
Nutrition					
WIC authorized caseload receiving services	99%	98%	100%	100%	100%
WIC women who initiated breast feeding	73%	85%	n/a	90%	90%
Special Projects					
Children enrolled in ABCD	n/a	n/a	375	800	1,000
Medicaid eligible children aged 0-5 who received dental services		29%	30%	35%	40%

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Performance / Activity Measures continued

	Actual 1998	Actual 1999	Actual 2000	Projected 2001	Projected 2002
STD					
Reported Syphilis cases	4	-	1	-	-
Reported Gonorrhea cases	12	19	10	10	8
Reported Chlamydia cases	252	280	237	220	200
Children referred to the Child Sexual Assault Clinic	37	48	48	45	45
TB Control					
TB cases	5	1	3	1	1
Skin tests administered	2,059	2,054	1,767	1,800	1,800
People with active TB completing treatment (Target 90%)	100%	100%	100%	100%	100%
People with latent TB completing treatment (Target 75%)	64%	53%	52%	75%	75%
Environmental Health					
Chemical & Physical Hazards					
Ranked contaminated sites waiting cleanup per 100,000 population	14.7	12.4	14.4	1.5	1.5
Hazardous substance emergency events per 100,000 population	3.8	9	54	20	20
Individuals with adverse outcomes as a result of exposure to hazardous substance emergency events per 100,000	10.2	5.4	1.8	2	2
Drinking Water Program					
Complaint rate relative to public supplies per 100,000 population on public supplies	10.8	19.8	13	15	15
Group A PWS's using groundwater that have delineated and inventoried wellhead protection areas	4.8%	5.4%	11.3%	15%	17%
Complaint rate relative to private water supplies per 100,000 population on private supplies		47.6	55.7	60	60
Food Program					
Food service inspections resulting in scores > 35 critical violation points		<5%	<5%	< 5	< 5
Salmonella cases per 100,000 population	12.1	19.7	16.1	15	15
E. coli O157:H7 cases per 100,000 population	7.6	12	6.8	10	10
Living Environment					
Rabies post-exposure series administered per 100,000 population	14	14	7.18	14	14
Drowning rate per 100,000 population	2.5	1.3		2	2
Water recreation facilities that receive at least 1 annual routine inspection		100%	100%	100%	100%

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Performance / Activity Measures continued

	Actual 1998	Actual 1999	Actual 2000	Projected 2001	Projected 2002
On-Site Sewage					
Septic tanks pumped	5.6%	8.4%	7.2%	15%	20%
On-site sewage complaints per 100,000 population served by OSS	276	215	193	190	190
Solid Waste					
Illegal dumpsites	1	5	2	5	5
Complaints per year per 100,000 population	62	75	89	80	80
Human Services					
Community Prevention					
Adult alcohol related arrests per 100,000	1,630	1,660		1,600	1,550
Juvenile alcohol violation arrests per 100,000	1,950	1,930		1,890	1,870
Juvenile drug law violation arrests per 100,000	700	560		500	460
Crisis Services					
Alcohol Preventative Custody clients	1,285	710		900	1,000
APC service hours	2,005	1,297		1,297	1,297
Developmental Disabilities					
Individuals on waiting list	35	25	-	25	37
Individuals in employment programs	188	220	260	266	275
Participants in Community Access	49	52	65	61	50
Evaluations Program					
Average assessments scheduled monthly		96	85	76	80
Average assessments conducted monthly		55	48	58	65
Mental Health					
Involuntary detentions		280	344	350	350
Inpatient admissions for mentally ill individuals		438	517	490	490
Face to face contacts (does not include SeaMar Mental Health)		58,423	58,892	58,100	58,100
Average VOA crisis telephone contacts		850	818	760	800
Substance Abuse					
Treatment admissions for Youth (age 17-) per 100,000 people (unduplicated)	1489	1263		1300	1400
Treatment admissions for Adults (age 18+) per 100,000 people (unduplicated)	588	579		585	600
Clients who successfully completed treatment	48%	47%	44%	50%	55%

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Performance / Activity Measures continued

	Actual 1998	Actual 1999	Actual 2000	Projected 2001	Projected 2002
Traffic Safety					
All traffic deaths: Traffic fatalities per 100,000	23.6	16.4		13.5	12
Drinking-Driver traffic deaths: Drug and alcohol related traffic fatalities per 100,000	9.3	9.5		9.3	9.1
Youth Tobacco Prevention					
Adult tobacco use: Cigarette smoking in past 30 days			17.40%	15%	13%
Tobacco use of 8th Graders in past 30 days			11.50%	10%	8%
Tobacco use of 12th Graders in past 30 days			23.80%	20%	18%
Voluntary smoke-free public restaurants			103	120	150

Expenditures Summary

	Actual 1998	Actual 1999	Actual 2000	Budget 2001	Budget 2002	\$ Change 2001 to 2002	% Change 2001 to 2002
HEALTH							
Health Administration							
Salaries & Wages	501,032	472,416	546,298	582,530	695,322	112,792	19.36%
Benefits	152,373	154,804	146,501	180,416	205,974	25,558	14.17%
Supplies	27,715	23,243	29,389	26,611	43,525	16,914	63.56%
Other Services & Charges	554,267	636,909	746,012	977,738	920,723	(57,015)	-5.83%
Capital Outlay	28,174	25,545	19,080	19,500	9,000	(10,500)	-53.85%
Operating Transfers	-	-	-	8,643	-	(8,643)	-100.00%
<i>Total Health Administration</i>	<i>1,263,561</i>	<i>1,312,917</i>	<i>1,487,280</i>	<i>1,795,438</i>	<i>1,874,544</i>	<i>79,106</i>	<i>4.41%</i>
Community Health & Wellness							
Salaries & Wages	1,431,673	1,558,444	1,521,613	1,682,954	1,630,223	(52,731)	-3.13%
Benefits	447,738	453,992	422,617	481,895	529,309	47,414	9.84%
Supplies	168,804	147,317	137,385	79,150	78,450	(700)	-0.88%
Other Services & Charges	185,882	195,234	199,357	175,066	172,541	(2,525)	-1.44%
Capital Outlay	-	4,025	4,047	9,790	-	(9,790)	-100.00%
Operating Transfers	-	-	-	20,631	-	(20,631)	-100.00%
<i>Total Community Health</i>	<i>2,234,097</i>	<i>2,359,012</i>	<i>2,285,019</i>	<i>2,449,486</i>	<i>2,410,523</i>	<i>(38,963)</i>	<i>-1.59%</i>
Environmental Health							
Salaries & Wages	613,626	676,656	670,344	751,274	789,108	37,834	5.04%
Benefits	179,864	197,711	200,955	212,193	236,933	24,740	11.66%
Supplies	20,495	24,755	26,661	25,880	25,380	(500)	-1.93%
Other Services & Charges	229,028	151,955	164,239	297,269	198,979	(98,290)	-33.06%
Intergovernment Svcs	-	18,030	-	-	-	-	0.00%
Capital Outlay	8,547	5,367	4,872	-	-	-	0.00%
Operating Transfers	-	-	-	23,059	-	(23,059)	-100.00%
<i>Total Environmental Health</i>	<i>1,051,560</i>	<i>1,074,474</i>	<i>1,067,071</i>	<i>1,309,675</i>	<i>1,250,400</i>	<i>(59,275)</i>	<i>-4.53%</i>
Human Services							
Salaries & Wages	238,896	247,330	254,172	321,294	375,341	54,047	16.82%
Benefits	60,705	72,198	64,604	88,609	99,942	11,333	12.79%
Supplies	34,199	24,619	20,673	69,478	42,753	(26,725)	-38.47%
Other Services & Charges	2,492,259	2,619,939	2,719,025	3,118,925	3,103,335	(15,590)	-0.50%
Capital Outlay	1,680	18,711	2,261	-	-	-	0.00%
Operating Transfers	-	-	-	3,944	-	(3,944)	-100.00%
<i>Total Human Services</i>	<i>2,827,739</i>	<i>2,982,797</i>	<i>3,060,735</i>	<i>3,602,250</i>	<i>3,621,371</i>	<i>19,121</i>	<i>0.53%</i>
TOTAL HEALTH	7,376,957	7,729,200	7,900,105	9,156,849	9,156,838	(11)	0.00%

Hearing Examiner

See the County Council section for organizational chart.

Mission & Objectives

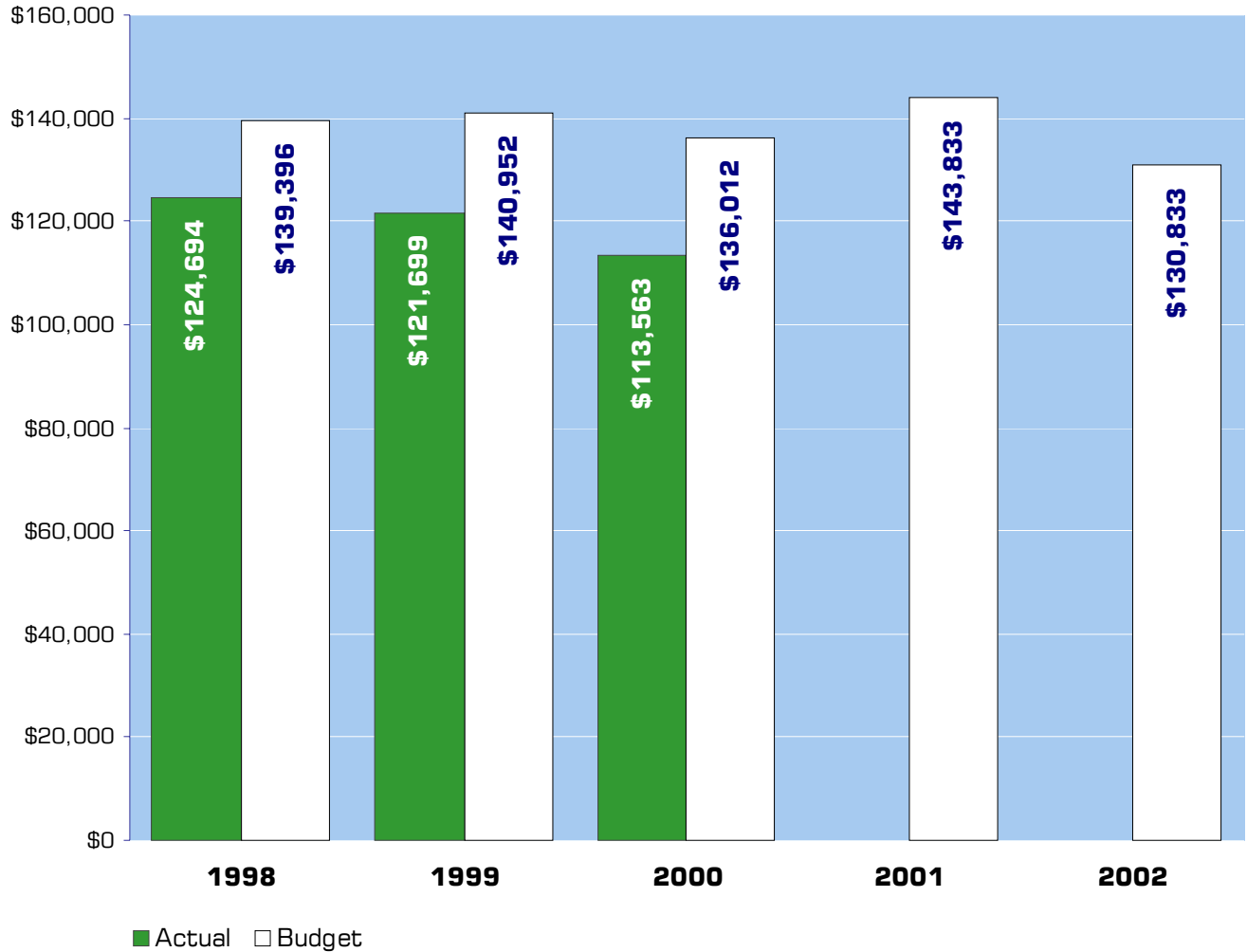
Mission

The mission of the Office of the Hearing Examiner is to provide quasi-judicial project review and an administrative appeal process for the public. The Hearing Examiner acts on behalf of the County Council in considering the application of regulatory enactments and in other functions.

Objectives

- Continue to conduct open record hearings on regulatory enactment's on behalf of the County Council in accordance with guidelines set forth in the Open Public Meetings Act.
- Make recommendations to the County Council on major project permits, planned unit developments, and other such permits.
- Issue decisions within 10 working days of the close of the record.
- Assist in integrating growth management, SEPA, shoreline and other processes as required.
- Maintain database for issue tracking to promote consistency and reliability in land use matters.

Expenditure Trends



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

2002 Budget by Program



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

Program Summary

Actual 1998	Actual 1999	Actual 2000	Budget 2001	Budget 2002	\$ Change 2001 to 2002	% Change 2001 to 2002
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OPERATIONS

General Fund

1600 Hearing Examiner	124,694	121,699	113,563	143,833	130,833	(13,000)	-9.04%
<i>Total Hearing Examiner Operations</i>	124,694	121,699	113,563	143,833	130,833	(13,000)	-9.04%

CAPITAL

General Fund

1600 Hearing Examiner	-	-	-	-	-	-	0.00%
<i>Total Hearing Examiner Capital</i>	-	-	-	-	-	-	0.00%

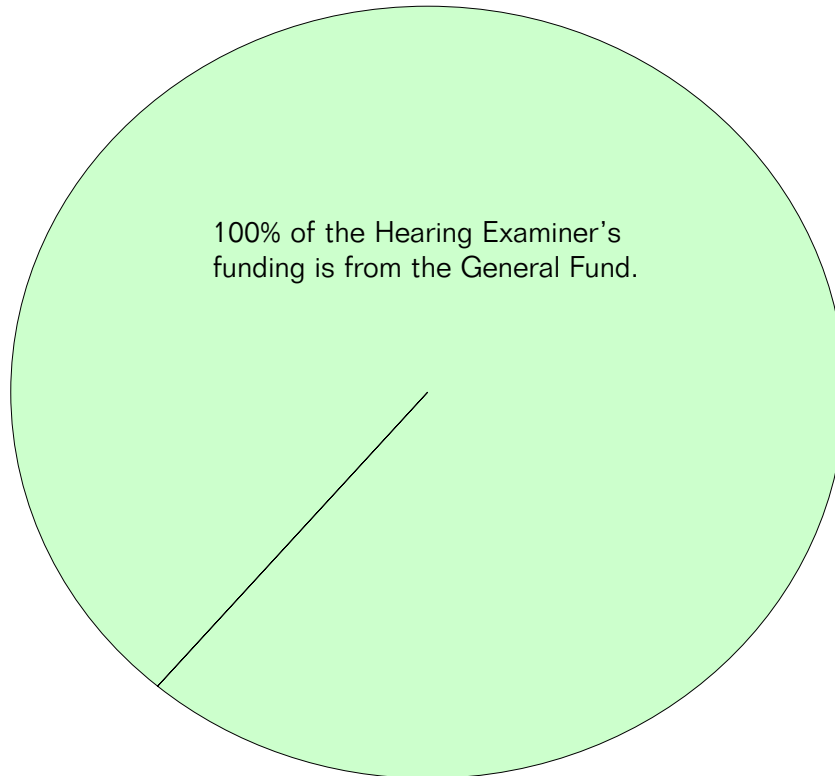
TOTAL HEARING EXAMINER	124,694	121,699	113,563	143,833	130,833	(13,000)	-9.04%
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2002 Funding Sources

General Fund	130,833
<hr/> Total Funding	<hr/> 130,833

General Fund

Undedicated General Fund resources.



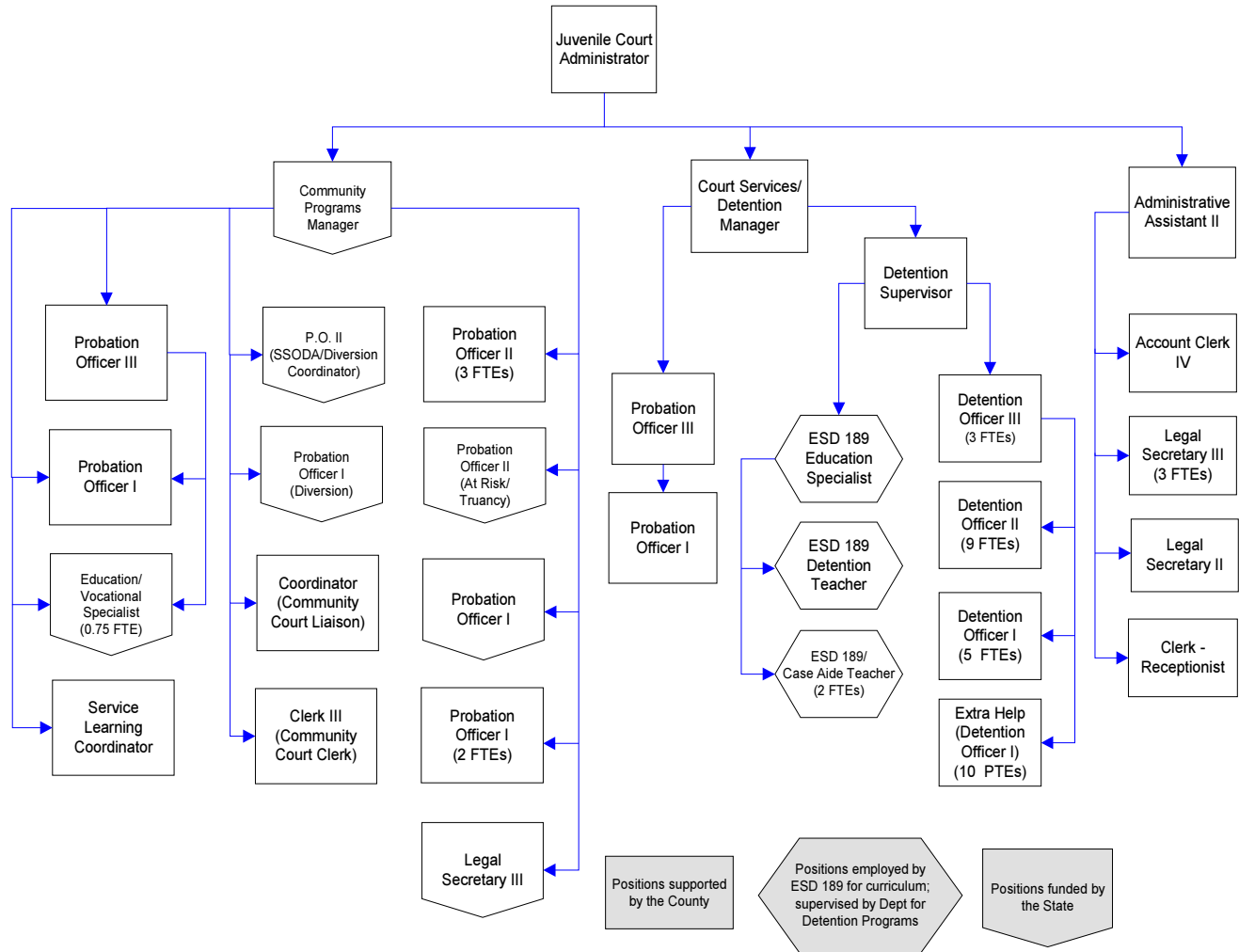
Performance / Activity Measures

	Actual 1998	Actual 1999	Actual 2000	Projected 2001	Projected 2002
Hearing Examiner					
Administrative Appeals	6	8	7	7	7
Revisions	30	30	30	30	30
Public Hearings	88	96	95	95	95

Expenditures Summary

	Actual 1998	Actual 1999	Actual 2000	Budget 2001	Budget 2002	\$ Change 2001 to 2002	% Change 2001 to 2002
GENERAL FUND							
1600 Hearing Examiner							
Salaries & Wages	39,281	37,517	36,946	45,620	37,800	(7,820)	-17.14%
Benefits	10,053	9,826	9,425	10,950	9,815	(1,135)	-10.37%
Supplies	2,045	1,937	1,769	4,282	3,690	(592)	-13.83%
Other Services & Charges	73,315	72,419	65,423	82,981	79,528	(3,453)	-4.16%
Capital Outlay	-	-	-	-	-	-	0.00%
<i>TOTAL HEARING EXAMINER</i>	124,694	121,699	113,563	143,833	130,833	(13,000)	-9.04%

Juvenile Court Administration



Mission & Objectives

Mission

Establish & maintain effective communication with everyone in the community concerned with youth at risk to achieve full cooperation in making appropriate decisions and receive support in developing & using services and resources.

Provide a range of community programs and services to meet the individual needs of the youth we serve including educational support, vocational training, recreation, mental health and specialized programs such as anger management, conflict resolution, sex offender treatment and substance abuse treatment.

Involve the victim, family and community as preferred resources and will use a case management model to provide graduated interventions and services to youth.

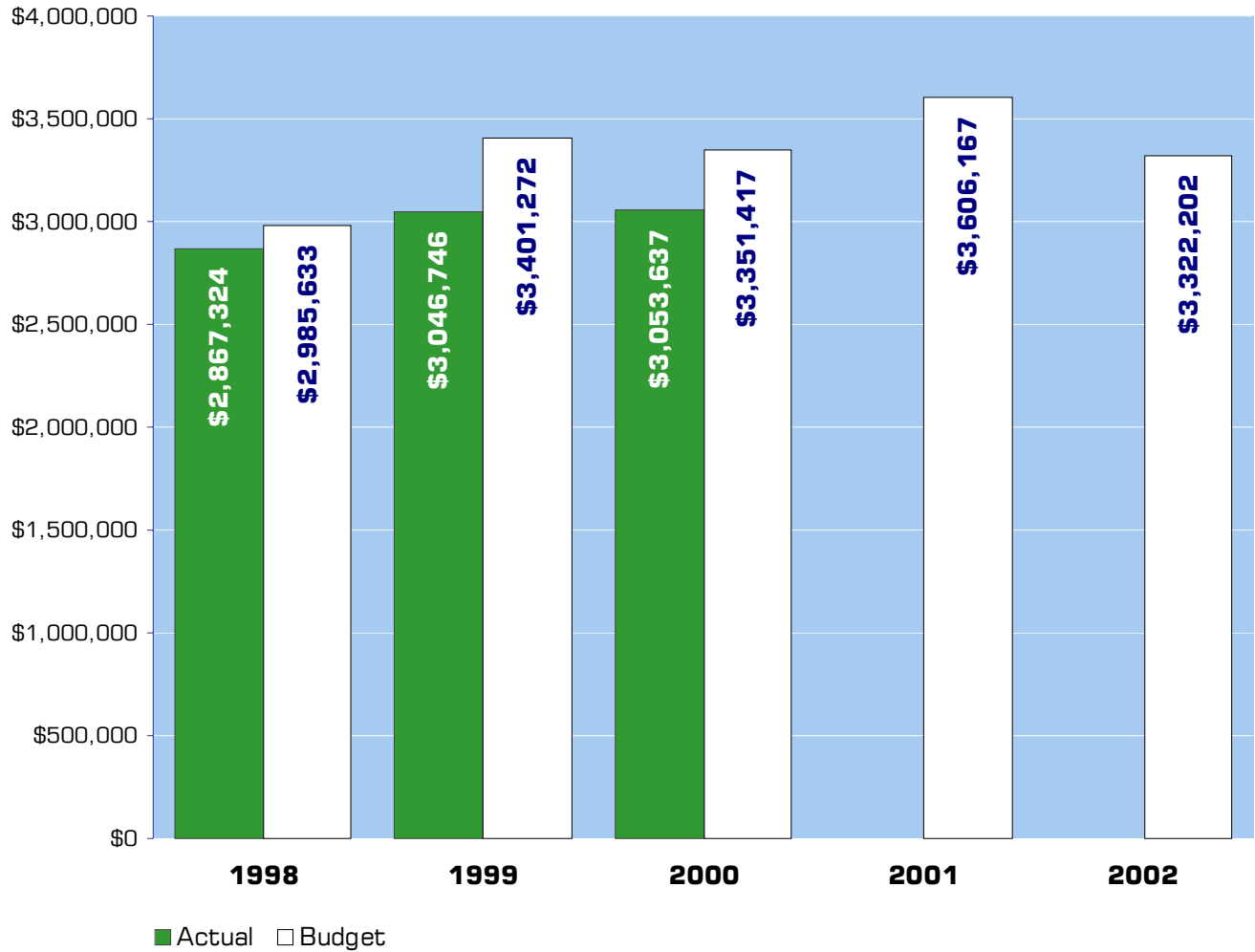
Utilize the Washington Juvenile Court Administrators Risk Assessment Tool to identify & address the needs of juvenile offenders while keeping public safety in mind at all times.

Maintain a safe & secure detention facility that will provide graduated sanctions for juvenile offenders & public safety for victims & the community.

Objectives

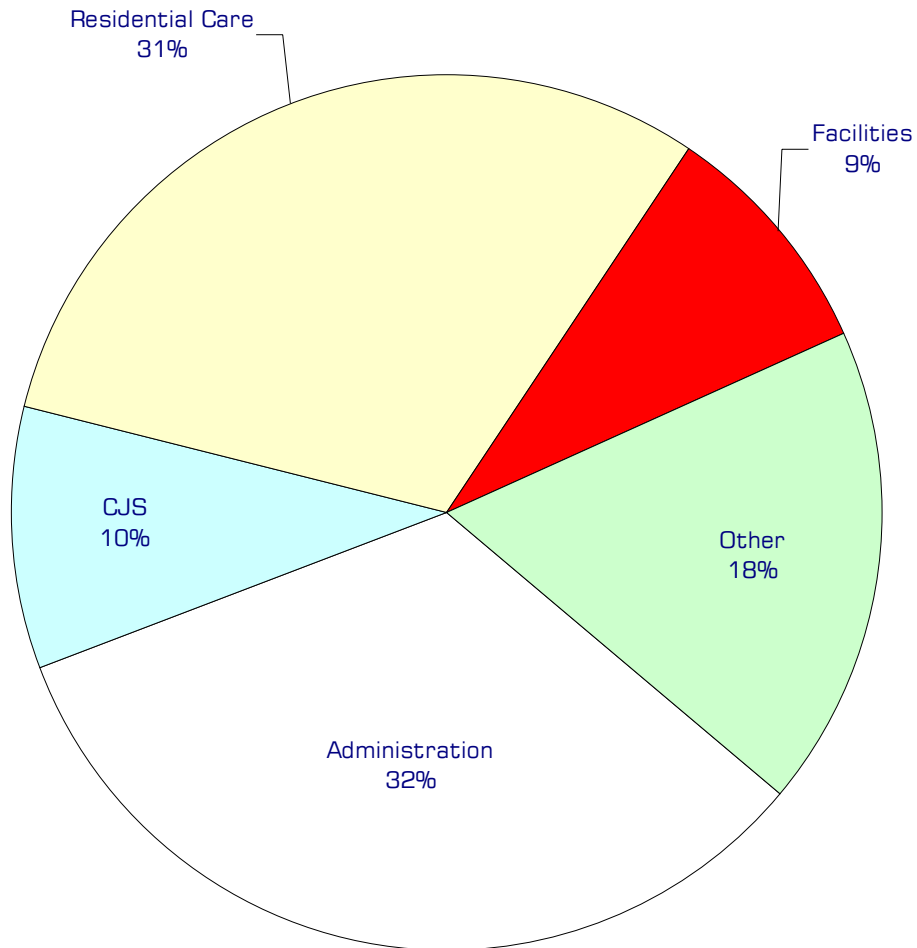
- Protect the citizenry from criminal behavior.
- Provide necessary treatment, education, supervision, and skill development of juvenile offenders while incarcerated.
- Provide due process for determining whether accused juveniles have committed offenses while protecting their rights.
- Advocate for victims of crime and assist them throughout the process.
- Encourage the parents, guardians or custodian of the juvenile to actively participate in the juvenile justice process.
- Using information from the Washington Juvenile Court Administrators Risk/Needs Assessment implement case plans on all moderate and high risk youth in order to develop competencies and skills in juvenile offenders.
- Provide support to youth and families by reducing or eliminating risk factors so they will present no harm to themselves, their families, or the community.
- Provide opportunities for victims of juvenile crime to tell their stories regarding the personal impact of the offense directly or indirectly to the offenders.
- Provide adequate staffing levels to ensure appropriate supervision and accountability of juvenile offenders which is consistent with public safety.
- Enhance the role of core institutions (e.g. schools, businesses, and the faith community) in the Juvenile Justice System.
- Collaborate with community resources to assist court involved youth in meeting their objectives and developing competencies in pro-social skills.
- Adhere to fiscal and program requirements set by the State of Washington for programs funded by that source as evidenced by annual program and fiscal audits.
- Develop effective standards and measures of operation that address the desired outcomes of the department, the staff, and the clients.
- Evaluate the impact of our programs; retain and strengthen those that work.

Expenditure Trends



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

2002 Budget by Program



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

Program Summary

	Actual 1998	Actual 1999	Actual 2000	Budget 2001	Budget 2002	\$ Change 2001 to 2002	% Change 2001 to 2002
OPERATIONS							
General Fund							
1900 Juvenile Court- Admin	847,267	842,862	926,025	1,121,580	1,095,197	(26,383)	-2.35%
1945 Comm Justice Center	-	-	-	156,389	225,566	69,177	44.23%
1950 CJS	393,259	387,536	366,661	382,631	322,460	(60,171)	-15.73%
1953 Parole Detention	10,692	42,101	76,651	90,645	61,000	(29,645)	-32.70%
1954 Commit Alt	180,802	134,653	43,480	77,780	-	(77,780)	-100.00%
1956 "Best Self" Grant	2,100	-	-	-	-	-	0.00%
1957 Community Bld	56,730	59,746	37,307	30,100	-	(30,100)	-100.00%
1958 Early Intervention	108,794	57,006	-	-	-	-	0.00%
1959 Becca Bill	50,887	127,502	78,467	151,501	58,000	(93,501)	-61.72%
1960 Trans	13,024	9,645	12,048	12,700	12,700	-	0.00%
1961 DSHS	500	69,576	80,752	72,673	73,635	962	1.32%
1962 CDDA Grant	-	-	2,707	38,061	18,635	(19,426)	-51.04%
1963 CJAA-DSHS Misc	5,056	38,846	61,455	64,772	66,918	2,146	3.31%
1964 Juvenile Court - Teen Court	-	-	21,139	-	-	-	0.00%
1970 Residential Care	936,018	1,002,101	1,043,197	1,072,769	1,022,596	(50,173)	-4.68%
1971 Work Crew	-	11,978	44,745	61,179	58,794	(2,385)	-3.90%
1980 Medical/ Dental	10,097	12,461	15,642	16,000	16,000	-	0.00%
1990 Facilities	247,362	242,018	238,147	257,387	290,701	33,314	12.94%
1995 DOE Comm Litter Clean	4,736	8,715	5,214	-	-	-	0.00%
Total Juvenile Court Operations	2,867,324	3,046,746	3,053,637	3,606,167	3,322,202	(283,965)	-7.87%
CAPITAL							
General Fund							
1900 Juvenile Court- Admin	24,688	8,154	-	-	-	-	0.00%
1945 Comm Justice Center	-	-	-	-	2,000	2,000	0.00%
1950 CJS	2,540	-	-	-	-	-	0.00%
1958 Juv Court Early Intervention	-	-	-	-	-	-	0.00%
1959 Juvenile Court Becca Bill	5,343	-	-	7,000	-	(7,000)	-100.00%
1960 Juvenile Court Trans.	4,400	-	-	-	-	-	0.00%
1961 DSHS	1,792	3,298	-	-	-	-	0.00%
1970 Residential Care	1,755	6,374	2,936	12,790	-	(12,790)	-100.00%
1971 Work Crew	-	3,388	-	-	-	-	0.00%
1990 Facilities	-	-	-	-	-	-	0.00%
Total Juvenile Court Capital	40,518	21,214	2,936	19,790	2,000	(17,790)	-89.89%
TOTAL JUVENILE COURT ADMIN	2,907,842	3,067,960	3,056,573	3,625,957	3,324,202	(301,755)	-8.32%

2002 Funding Sources

Service Charges & Fees	15,201
General Fund	2,712,100
Operating Transfer-Solid Waste	10,000
Intergov. Services & Grants	584,901
Total Funding	3,322,202

Service Charges & Fees

Juvenile Court rents available detention space to other jurisdictions at the rate of \$90 per youth per day. The department also charges for other services it provides.

General Fund

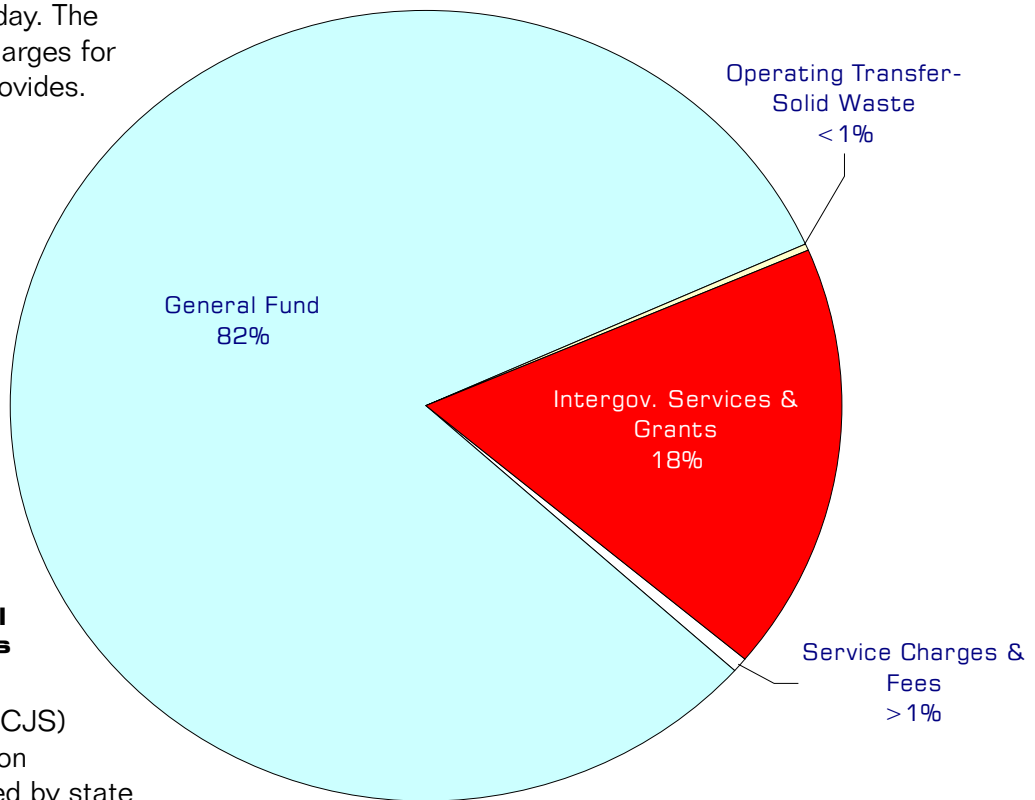
Undedicated General Fund resources.

Operating Transfer - Solid Waste

Payment from Solid Waste for supervisor of detention's Juvenile Litter Crews.

Intergovernmental Services & Grants

The Consolidated Juvenile Services (CJS) and Parole Detention programs are funded by state grants and reimbursements. Whatcom County is reimbursed for detention costs for juveniles who have had their parole revoked. The county is reimbursed at the rate of \$82.40 per juvenile per day.



Performance / Activity Measures

	Actual 1998	Actual 1999	Actual 2000	Projected 2001	Projected 2002
Juvenile					
Detention					
<i>Detention</i>					
Population (Offenders)	1,174	1,200	1,300	1,200	1,000
Population (offenders) Bed Days	11,359	12,000	13,000	16,500	1,950
At-Risk / Contempts	60	85	85	80	50
At-Risk/Contempts - Bed Days	63	123	125	120	140
Truancy/Contempts - Bed Days				28	21
Probation					
<i>Court Services</i>					
Cases Filed		1,347	1,200	1,100	1,000
Proceedings Held		4,419	4,000	3,600	3,500

Expenditures Summary

	Actual 1998	Actual 1999	Actual 2000	Budget 2001	Budget 2002	\$ Change 2001 to 2002	% Change 2001 to 2002
GENERAL FUND							
1900 Juvenile Court Administration							
Salaries & Wages	561,392	570,751	635,318	704,121	707,739	3,618	0.51%
Benefits	154,597	144,215	154,143	182,088	178,219	(3,869)	-2.12%
Supplies	16,141	18,863	18,558	24,079	29,079	5,000	20.76%
Other Services & Charges	115,137	109,033	118,006	211,292	180,160	(31,132)	-14.73%
Capital Outlay	24,688	8,154	-	-	-	-	0.00%
<i>Total Juvenile Court Admin.</i>	871,955	851,016	926,025	1,121,580	1,095,197	(26,383)	-2.35%
1945 Juvenile Court - Comm Justice Center							
Salaries & Wages	-	-	-	86,000	108,998	22,998	26.74%
Benefits	-	-	-	23,589	25,368	1,779	7.54%
Supplies	-	-	-	9,000	3,500	(5,500)	-61.11%
Other Services & Charges	-	-	-	37,800	87,700	49,900	132.01%
Capital Outlay	-	-	-	-	2,000	2,000	0.00%
<i>Total Juve. CT. - Comm Justice C</i>	-	-	-	156,389	227,566	71,177	45.51%
1950 Juvenile Court - CJS							
Salaries & Wages	179,835	180,538	160,212	186,718	179,501	(7,217)	-3.87%
Benefits	46,876	51,929	40,852	46,921	45,714	(1,207)	-2.57%
Supplies	5,195	3,610	1,177	1,600	2,400	800	50.00%
Other Services & Charges	161,353	151,459	164,420	147,392	94,845	(52,547)	-35.65%
Capital Outlay	2,540	-	-	-	-	-	0.00%
<i>Total Juvenile Court - CJS</i>	395,799	387,536	366,661	382,631	322,460	(60,171)	-15.73%
1953 Juvenile Court - Parole Detention							
Salaries & Wages	-	21,338	59,734	56,039	41,106	(14,933)	-26.65%
Benefits	-	5,763	14,901	15,085	10,365	(4,720)	-31.29%
Supplies	-	-	2,016	1,000	6,529	5,529	552.90%
Other Services & Charges	10,692	15,000	-	18,521	3,000	(15,521)	-83.80%
<i>Total Juve. CT. - Parole Det.</i>	10,692	42,101	76,651	90,645	61,000	(29,645)	-32.70%
1954 Juvenile Court - Commit Alt Pr							
Salaries & Wages	70,606	60,316	16,098	42,554	-	(42,554)	-100.00%
Benefits	19,836	18,480	4,059	11,233	-	(11,233)	-100.00%
Supplies	2,446	613	2,112	-	-	-	0.00%
Other Services & Charges	87,914	55,244	21,211	23,993	-	(23,993)	-100.00%
<i>Total Juve. CT. - Commit</i>	180,802	134,653	43,480	77,780	-	(77,780)	-100.00%
1956 Juvenile Court - "Best Self" Grant							
Other Services & Charges	2,100	-	-	-	-	-	0.00%
<i>Total Juv Court - Best Self Grant</i>	2,100	-	-	-	-	-	0.00%
1957 Juvenile Court - Community Bld							
Other Services & Charges	56,730	59,746	37,307	30,100	-	(30,100)	-100.00%
<i>Total Juv Court - Community Bld</i>	56,730	59,746	37,307	30,100	-	(30,100)	-100.00%

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Expenditures Summary continued

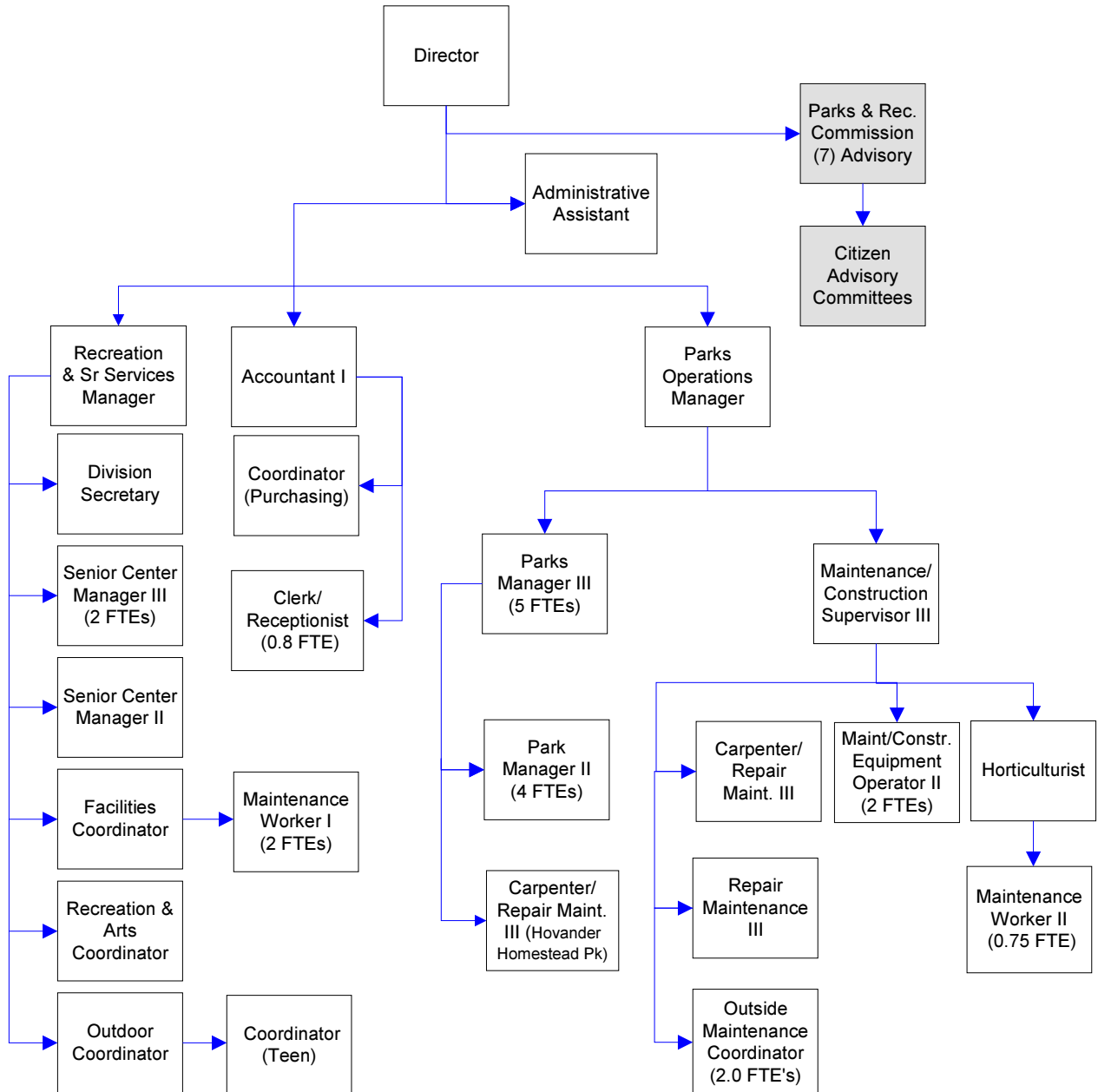
	Actual 1998	Actual 1999	Actual 2000	Budget 2001	Budget 2002	\$ Change 2001 to 2002	% Change 2001 to 2002
1958 Juvenile Court - Early Intervention							
Salaries & Wages	75,377	40,573	-	-	-	-	0.00%
Benefits	21,789	11,463	-	-	-	-	0.00%
Supplies	526	355	-	-	-	-	0.00%
Other Services & Charges	11,102	4,615	-	-	-	-	0.00%
<i>Total Juv Crt - Early Intervention</i>	108,794	57,006	-	-	-	-	0.00%
1959 Juvenile Court - Becca Bill							
Salaries & Wages	37,042	93,824	56,776	101,343	44,528	(56,815)	-56.06%
Benefits	11,393	27,124	16,075	31,558	10,924	(20,634)	-65.38%
Supplies	1,802	4,751	2,325	1,000	800	(200)	-20.00%
Other Services & Charges	650	1,803	3,291	17,600	1,748	(15,852)	-90.07%
Capital Outlay	5,343	-	-	7,000	-	(7,000)	-100.00%
<i>Total Juvenile Ct - Becca Bill</i>	56,230	127,502	78,467	158,501	58,000	(100,501)	-63.41%
1960 Juvenile Court - Trans.							
Supplies	2,816	-	-	-	-	-	0.00%
Other Services & Charges	10,208	9,645	12,048	12,700	12,700	-	0.00%
Capital Outlay	4,400	-	-	-	-	-	0.00%
<i>Total Juvenile Court - Trans.</i>	17,424	9,645	12,048	12,700	12,700	-	0.00%
1961 Juvenile Court - DSHS							
Salaries & Wages	-	47,739	56,103	48,598	53,212	4,614	9.49%
Benefits	-	14,074	16,241	13,650	17,323	3,673	26.91%
Supplies	-	1,748	934	1,825	1,000	(825)	-45.21%
Other Services & Charges	500	6,015	7,474	8,600	2,100	(6,500)	-75.58%
Capital Outlay	1,792	3,298	-	-	-	-	0.00%
<i>Total Juvenile Court - DSHS</i>	2,292	72,874	80,752	72,673	73,635	962	1.32%
1962 Juvenile Court - CDDA Grant							
Other Services & Charges	-	-	2,707	38,061	18,635	(19,426)	-51.04%
<i>Total Juvenile Court - CDDA Gran</i>	-	-	2,707	38,061	18,635	(19,426)	-51.04%
1963 Juvenile Court - CJAA-DSHS Misc							
Salaries & Wages	-	-	5,771	6,991	25,589	18,598	266.03%
Benefits	-	-	1,616	2,057	8,040	5,983	290.86%
Supplies	-	-	-	-	790	790	0.00%
Other Services & Charges	5,056	38,846	54,068	55,724	32,499	(23,225)	-41.68%
<i>Total Juvenile Court - CFAA-DSH:</i>	5,056	38,846	61,455	64,772	66,918	2,146	3.31%
1964 Juvenile Court - Teen Court							
Other Services & Charges	-	-	21,139	-	-	-	0.00%
<i>Total Juvenile Court - Teen Court</i>	-	-	21,139	-	-	-	0.00%

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Expenditures Summary continued

	Actual 1998	Actual 1999	Actual 2000	Budget 2001	Budget 2002	\$ Change 2001 to 2002	% Change 2001 to 2002
Salaries & Wages	712,666	755,104	786,425	781,029	751,981	(29,048)	-3.72%
Benefits	191,129	192,691	186,128	216,665	203,040	(13,625)	-6.29%
Supplies	20,644	29,859	26,924	26,300	26,300	-	0.00%
Other Services & Charges	11,579	24,447	43,720	48,775	41,275	(7,500)	-15.38%
Capital Outlay	1,755	6,374	2,936	12,790	-	(12,790)	-100.00%
<i>Total Juvenile CT. - Res. Care</i>	<i>937,773</i>	<i>1,008,475</i>	<i>1,046,133</i>	<i>1,085,559</i>	<i>1,022,596</i>	<i>(62,963)</i>	<i>-5.80%</i>
1971 Juvenile Work Crew							
Salaries & Wages	-	5,054	33,457	42,116	41,816	(300)	-0.71%
Benefits	-	1,570	10,095	12,182	10,097	(2,085)	-17.12%
Supplies	-	1,676	418	5,881	5,881	-	0.00%
Other Services & Charges	-	3,678	775	1,000	1,000	-	0.00%
Capital	-	3,388	-	-	-	-	0.00%
<i>Total Juvenile Work Crew</i>	<i>-</i>	<i>15,366</i>	<i>44,745</i>	<i>61,179</i>	<i>58,794</i>	<i>(2,385)</i>	<i>-3.90%</i>
1980 Juvenile Court - Medical/Dental							
Supplies	4,394	4,523	6,450	6,000	6,000	-	0.00%
Other Services & Charges	5,703	7,938	9,192	10,000	10,000	-	0.00%
<i>Total Juve. CT. - Med/Dental</i>	<i>10,097</i>	<i>12,461</i>	<i>15,642</i>	<i>16,000</i>	<i>16,000</i>	<i>-</i>	<i>0.00%</i>
1990 Juvenile Court - Facilities							
Other Services & Charges	247,362	242,018	238,147	257,387	290,701	33,314	12.94%
Capital Outlay	-	-	-	-	-	-	0.00%
<i>Total Juvenile CT. - Facilities</i>	<i>247,362</i>	<i>242,018</i>	<i>238,147</i>	<i>257,387</i>	<i>290,701</i>	<i>33,314</i>	<i>12.94%</i>
1995 Juvenile - DOE Comm Litter Clean							
Salary & Wages	4,280	7,789	4,658	-	-	-	0.00%
Benefits	456	926	556	-	-	-	0.00%
<i>Total Juvenile - DOE</i>	<i>4,736</i>	<i>8,715</i>	<i>5,214</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.00%</i>
<i>TOTAL JUVENILE COURT</i>	<i>2,907,842</i>	<i>3,067,960</i>	<i>3,056,573</i>	<i>3,625,957</i>	<i>3,324,202</i>	<i>(301,755)</i>	<i>-8.32%</i>

Parks & Recreation Department



Mission & Objectives

Mission

Provide the highest standard that funding will allow for park facilities, recreational activities, trails, nature centers, museums, historical sites and open spaces to deliver challenging and creative leisure opportunities. Provide human services for elderly residents. Protect the natural heritage for all citizens of Whatcom County as a vital ingredient of a Quality of Life.

Objectives

- Develop and maintain partnerships in the community to support County sponsored facilities and programs. These partnerships help to make Whatcom County tax dollars go further.
- Conduct an annual survey and other evaluation activities to gain suggestions for improvement and to gauge the level of satisfaction among people who participate in parks, recreation and senior services facilities and programs.
- Lease and maintain department owned properties that were purchased for future development.

Parks

- Operate and maintain park facilities for County residents and visitors including: Hovander Homestead Park and Tennant Lake Interpretive Center; Lighthouse Marine Park, Pine and Cedar Lakes, Plantation Rifle Range, Samish Park, Semiahmoo Park, Silver Lake Park and Squires Lake Park. Whatcom County Parks are some of the major attractions in NW Washington attracting an estimated 627,700 annual visitors.

- Operate and maintain a system of improved trails for hikers, bicyclists and horseback riders throughout the county including: Canyon Lake Creek Community Forest, Chuckanut Mountain, Hertz/North Lake Whatcom, Interurban Trail, Pine and Cedar Lakes, Samish Park, Semiahmoo Park, Silver Lake Park, Squires Lake Park, and Teddy Bear Cove. Trails are a high priority activity for many individuals attracting an estimated 125,800 annual users.
- Provide a wide variety of special events at each park that appeal to various segments of the community. Examples include fishing derbies, exhibits, firearm competitions, arts & crafts festivals, nature programs, historical reenactments and community picnics. Attendance totals for these events are included in the objectives listed above.

Recreation

- Offer county residents the opportunity to participate in cultural arts classes and activities. A total of 145 classes will be offered to encourage creativity, skill development, self-esteem and safety.
- The historic Roeder Home is available for various arts & crafts and cultural events and private rentals.
- Rental revenues help offset the cost of operations. An estimated 33,600 people will visit the Roeder Home in 2002.
- Provide 170 different outdoor recreation classes and activities that provide County residents an opportunity to experience the Pacific Northwest. Students learn the skills needed to safely participate in a wide variety of outdoor activities. Class revenue helps

Objectives continued

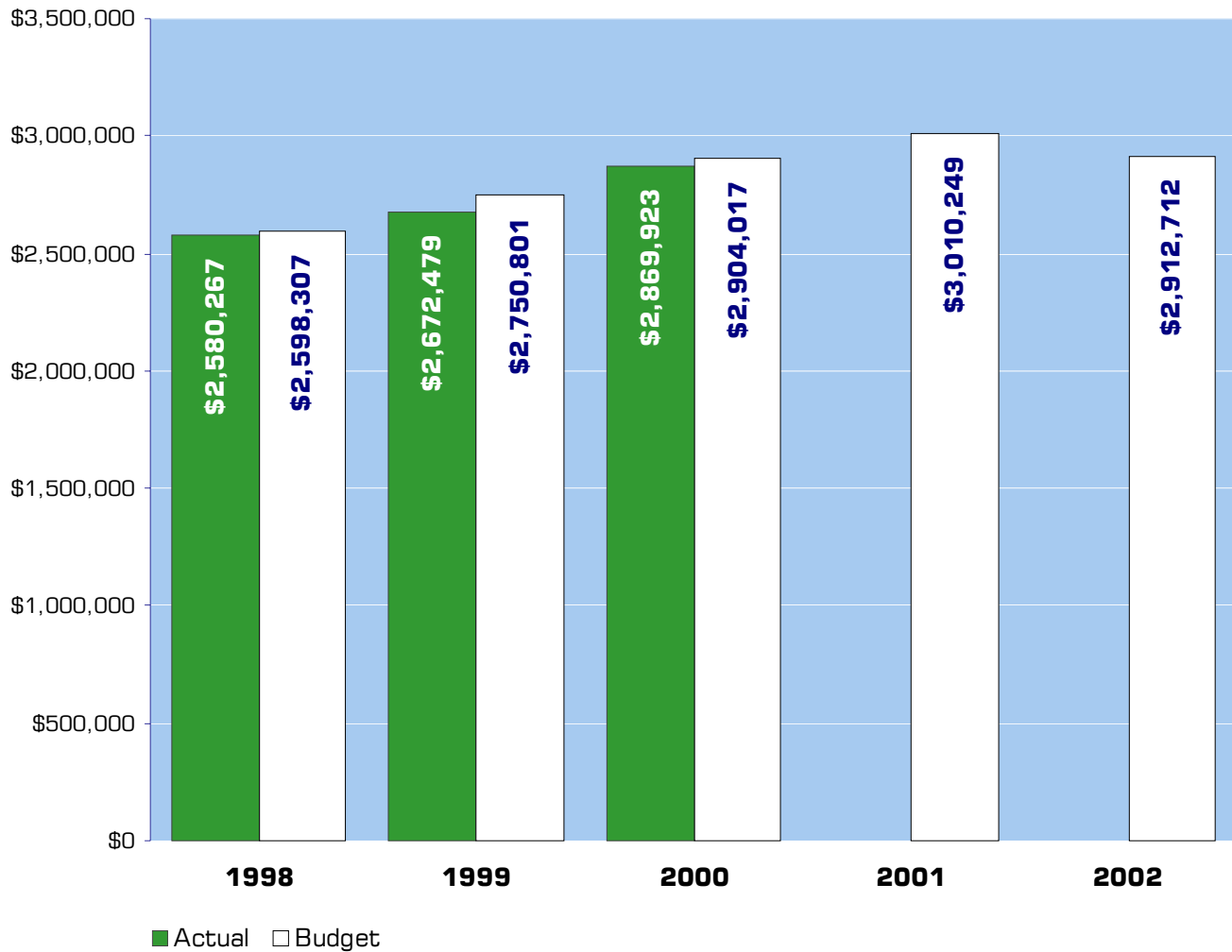
offset the cost of operating the program.

- Provide 85 outdoor classes to Whatcom County youth. This program encourages self-confidence, making healthy lifestyle choices, building positive peer relationships and learning leadership skills. TAP works closely with local school districts, and other agencies serving youth, in the development of program activities.

Senior Services

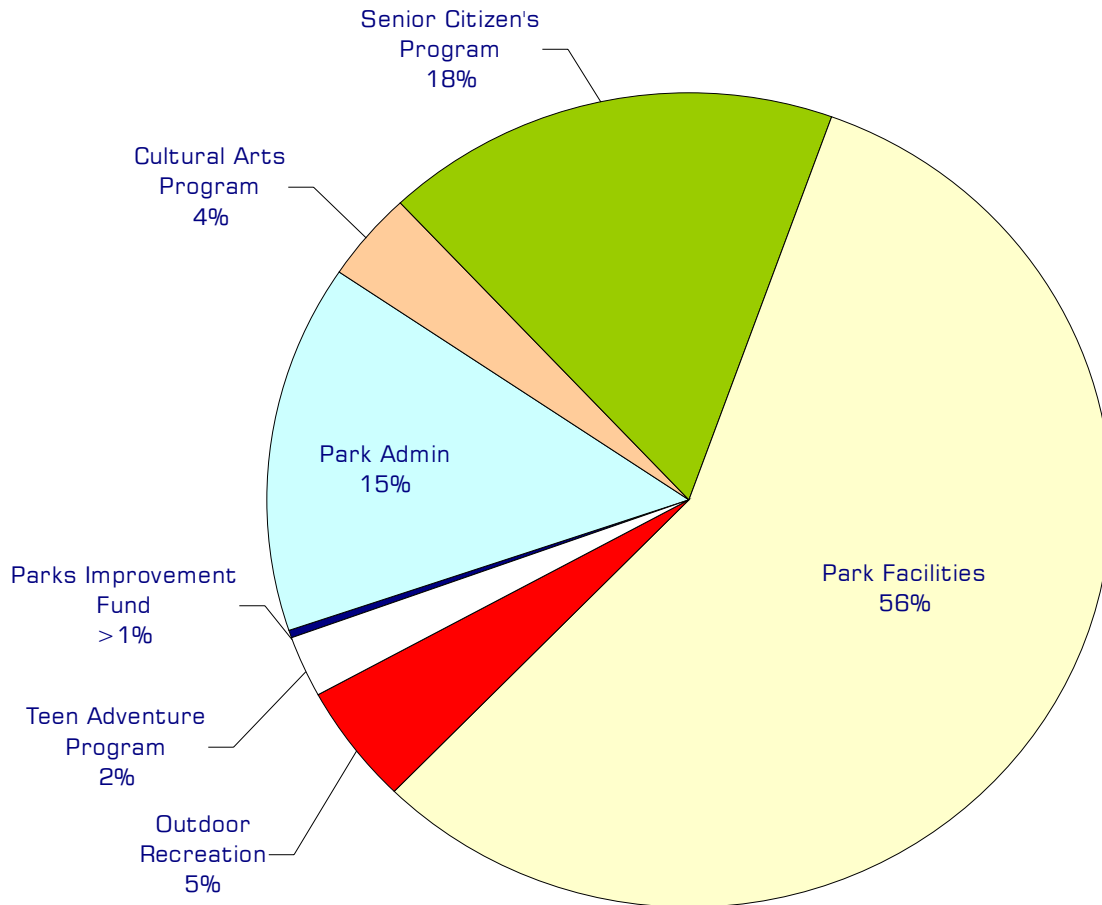
- Operate four full service Senior/Community Centers in Bellingham, Blaine, Ferndale and Lynden attracting an estimated 128,400 annual visitors. These facilities are located in the Whatcom County communities with the largest senior citizen populations and are open 5-6 days per week. A full range of human, recreation and support services are provided.
- Operate four Senior/Community Centers in Everson, Point Roberts, Sumas, and Welcome Valley attracting an estimated 9,325 annual visitors. These centers serve communities with smaller senior citizen populations and are open 1-3 days per week. These centers have a drop-in focus around the noon meal program.
- Coordinate efforts with various community groups to make Senior/Community Centers available for public use during evening and weekend hours when senior citizen activities are not scheduled. Estimated community use for the year is 46,430 visitors. Examples of community users include government agencies, private nonprofit organizations, health and support groups, arts and performance groups, service organizations, church and religious organizations, and business/commercial users. Demand for community use is growing.
- Maintain operating partnerships with the Whatcom County Council on Aging and other local governments, nonprofit agencies and service organizations to expand service options for senior citizens who participate in senior/community center activities. The Council on Aging offers meal programs and other human services that enhance the services provided at each center. Local governments provide meeting space for activities and nonprofit agencies offer health and other services. Service organizations provide volunteer and financial support.
- Recruit, train and supervise a corps of volunteers to support program activities at the senior/community centers. An estimated 2,835 volunteers will provide 38,000 hours of service for the year. Volunteer support enables Senior Services to maintain, and in some cases expand, service levels without additional personnel.

Expenditure Trends



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

2002 Budget by Program



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

Program Summary

	Actual 1998	Actual 1999	Actual 2000	Budget 2001	Budget 2002	\$ Change 2001 to 2002	% Change 2001 to 2002
OPERATIONS							
General Fund							
6000 Park Administration	364,757	365,985	412,810	438,388	425,918	(12,470)	-2.84%
6001 Cultural Arts Program	99,596	102,170	103,941	101,939	102,397	458	0.45%
6002 Senior Citizen's Program	432,043	508,278	541,277	520,694	513,506	(7,188)	-1.38%
6003 Park Facilities	1,568,049	1,534,043	1,588,133	1,685,263	1,646,791	(38,472)	-2.28%
6005 Teen Adventure Program	-	32,897	48,828	68,601	71,456	2,855	4.16%
6009 Black Mtn Forestry Cntr	-	6,691	23,073	38,099	-	(38,099)	-100.00%
6015 Outdoor Recreation	106,593	119,485	126,056	139,765	142,644	2,879	2.06%
Parks Improvement Fund	9,229	2,930	25,805	17,500	10,000	(7,500)	-42.86%
<i>Total Park Operations</i>	2,580,267	2,672,479	2,869,923	3,010,249	2,912,712	(97,537)	-3.24%
CAPITAL							
General Fund							
6000 Park Administration	163,594	-	-	21,182	-	(21,182)	-100.00%
6003 Park Facilities	2,290	1,374	-	35,000	35,000	-	0.00%
6004 Plantation Rifle Range	116,998	-	-	-	-	-	0.00%
6009 Black Mtn Forestry Cntr	-	-	-	3,500	-	(3,500)	-100.00%
Parks Improvement Fund	3,383	16,003	16,019	22,500	10,000	(12,500)	-55.56%
<i>Total Park Capital</i>	286,265	17,377	16,019	82,182	45,000	(37,182)	-45.24%
TRANSFERS							
6003 Park Facilities	-	-	-	25,485	-	(25,485)	-100.00%
Parks Improvement Fund	12,000	-	-	-	-	-	0.00%
<i>Total Park Transfers</i>	12,000	-	-	25,485	-	(25,485)	-100.00%
TOTAL PARK	2,878,532	2,689,856	2,885,942	3,117,916	2,957,712	(160,204)	-5.14%

2002 Funding Sources

Charges for Service & Fees	293,397
Miscellaneous	13,000
Rental Income	311,500
General Fund	2,285,815
Park Improvement Fund	9,000
Total Funding	2,912,712

Charges for Service & Fees

Recreational fees such as rifle range and boat launch fees, and program instruction fees.

Miscellaneous

Revenues not otherwise classified.

Rental Income

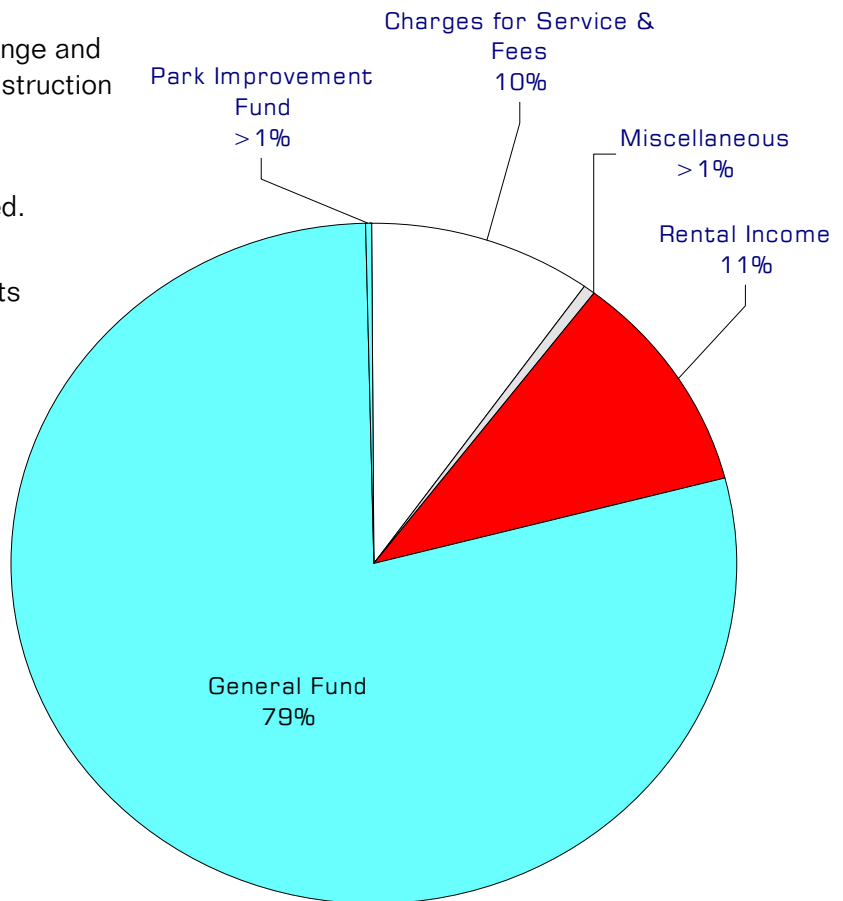
Rental of cabins, campsites, boats and various parks facilities.

General Fund

Undedicated General Fund resources.

Fund Balance

The 2002 budget provides for spending down \$9,000 of the Park Improvement's unreserved fund balance.



Performance / Activity Measures

	Actual 1998	Actual 1999	Actual 2000	Projected 2001	Projected 2002
Parks & Recreation					
<i>Cultural Arts Program</i>					
Revenue	30,732	33,782	41,544	42,000	42,500
Participatory hours	10,112	11,446	10,928	11,713	11,800
Participants	972	1,140	1,020	1,144	1,180
Classes offered	146	150	143	144	145
<i>Outdoor Recreation Program</i>					
Revenue	49,182	56,045	69,355	72,000	74,000
Participatory hours	12,194	12,998	14,494	15,727	16,000
Participants	999	991	1,028	1,063	1,100
Classes offered (Less Teen Classes Beginning Summer, 1999.)	168	165	172	173	173
<i>Outdoor Teen Adventure Program</i>					
Revenue - *1999 Six Months	-	*9,977.84	13,144	16,000	16,000
Participatory hours - *1999 Six Months	-	*2,520	7,358	11,966	12,500
Participants -*Six Months	-	*322	1,693	1,988	2,100
Classes offered - *Six Months	-	*38	121	151	151
<i>Parks</i>					
Attendance: Hovander Homestead Park	154,567	116,325	216,160	185,000	187,000
Attendance: Lighthouse Marine Park	95,659	89,001	101,707	105,000	105,000
Attendance: Plantation Rifle Range	16,858	18,436	19,718	20,750	21,500
Attendance: Roeder Home	28,536	29,971	30,956	32,300	33,600
Attendance: Samish Park	46,043	32,183	30,098	39,500	40,000
Attendance: Semiahmoo Park	33,000	25,000	21,000	22,300	23,200
Attendance: Silver Lake Park	109,667	99,971	98,209	110,000	112,000
Attendance: Squires Lake Park	6,000	10,000	15,891	17,345	17,345
Attendance: Chuckanut Mountain Trails	-	-	7,533	9,333	12,300
Attendance: Interurban Trail	50,000	55,000	58,374	60,891	62,500
Attendance: Interurban Trail-Teddy Bear Cove	12,000	14,000	15,396	17,786	18,500
Attendance: Hertz Lake Whatcom Trail	15,000	18,428	19,739	21,602	24
Attendance: Pine and Cedar Lakes Trail	7,000	7,539	7,376	8,474	9,000
Attendance: Canyon Lake Creek (7/31/01)				3,000	5,000
Total Parks Attendance	574,330	617,500	642,157	653,281	670,445
Total Parks, Recreation, Senior Attendance			774,717	795,201	812,550
Work Orders	380	378	347	350	355

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Performance / Activity Measures continued

	Actual 1998	Actual 1999	Actual 2000	Projected 2001	Projected 2002
Senior Services					
Senior Attendance: Bellingham Senior Activity Center	52,078	52,446	47,096	51,000	51,000
Senior Attendance: Blaine Community/Senior Center	20,988	21,530	22,139	21,250	21,250
Senior Attendance: Everson Senior Center	2,631	2,726	2,750	2,550	2,550
Senior Attendance: Ferndale Community Center	19,586	19,578	19,100	21,150	21,150
Senior Attendance: Lynden Community Center	26,216	27,220	30,726	35,000	35,000
Senior Attendance: Point Roberts Community Center	2,379	2,306	2,117	2,150	2
Senior Attendance: Sumas Community Center	3,931	4,032	3,808	3,500	3,500
Senior Attendance: Welcome Senior Center	1,081	1,192	1,083	1,125	1,125
Total Senior Attendance	128,890	131,030	128,819	137,725	137,725
Community Attendance: Bellingham Senior Activity Center (*Lost rental of weekly church congregation that built new church.)	19,642	* 14,488	14,070	12,750	12,750
Community Attendance: Blaine Community/Senior Center	2,507	4,816	2,874	1,750	1,750
Community Attendance: Everson Senior Center	208	300	NA	NA	NA
Community Attendance: Ferndale Community Center	8,098	6,958	7,082	8,250	8,250
Community Attendance: Lynden Community Center	44,307	31,964	17,969	22,250	22,250
Community Attendance: Point Robert Community Center	71	75	NA	NA	NA
Community Attendance: Sumas Community Center	1,324	840	1,080	1,190	1,190
Community Attendance: Welcome Senior Center	316	332	454	350	350
Total Community Attendance	76,473	59,398	43,529	46,540	46,540
Senior Center Volunteer Hours	46,442	46,500	45,389	37,993	37,993
Senior Volunteers	3,470	3,500	2,850	2,836	2,836
Dollar Value of Volunteer Services (Min. wage increases to \$6.72)	239,176	239,475	295,028	255,313	255,313

Expenditures Summary

	Actual 1998	Actual 1999	Actual 2000	Budget 2001	Budget 2002	\$ Change 2001 to 2002	% Change 2001 to 2002
PARK FUND							
6000 Park Administration							
Salaries & Wages	173,394	187,050	226,721	219,837	213,042	(6,795)	-3.09%
Benefits	44,646	45,730	52,684	56,368	54,391	(1,977)	-3.51%
Supplies	7,520	8,256	8,956	14,996	18,232	3,236	21.58%
Other Services & Charges	139,197	124,887	124,449	147,127	140,193	(6,934)	-4.71%
Intergov Services & Charge	-	62	-	60	60	-	0.00%
Capital Outlay	163,594	-	-	21,182	-	(21,182)	-100.00%
<i>Total Administration</i>	<i>528,351</i>	<i>365,985</i>	<i>412,810</i>	<i>459,570</i>	<i>425,918</i>	<i>(33,652)</i>	<i>-7.32%</i>
6001 Cultural Arts Program							
Salaries & Wages	60,769	63,503	62,383	63,070	63,130	60	0.10%
Benefits	12,415	12,441	12,030	13,833	13,271	(562)	-4.06%
Supplies	8,096	10,453	11,145	7,203	7,203	-	0.00%
Other Services & Charges	15,719	15,773	18,383	15,333	16,293	960	6.26%
Intergov Services & Charge	2,597	-	-	2,500	2,500	-	0.00%
<i>Total Cultural Arts Program</i>	<i>99,596</i>	<i>102,170</i>	<i>103,941</i>	<i>101,939</i>	<i>102,397</i>	<i>458</i>	<i>0.45%</i>
6002 Senior Citizen's Program							
Salaries & Wages	263,208	311,106	347,455	309,104	303,986	(5,118)	-1.66%
Benefits	74,687	79,958	78,237	84,164	80,259	(3,905)	-4.64%
Supplies	29,404	29,310	29,793	31,550	31,550	-	0.00%
Other Services & Charges	64,154	87,904	85,640	95,276	97,111	1,835	1.93%
Intergov Services & Charge	590	-	152	600	600	-	0.00%
<i>Total Senior Citizen's Program</i>	<i>432,043</i>	<i>508,278</i>	<i>541,277</i>	<i>520,694</i>	<i>513,506</i>	<i>(7,188)</i>	<i>-1.38%</i>
6003 Park Facilities							
Salaries & Wages	826,789	830,362	841,699	931,675	918,865	(12,810)	-1.37%
Benefits	246,753	249,409	232,447	255,258	240,112	(15,146)	-5.93%
Supplies	160,172	158,416	190,265	165,907	164,849	(1,058)	-0.64%
Other Services & Charges	296,095	293,571	320,871	293,123	283,665	(9,458)	-3.23%
Intergov Services & Charge	38,240	2,285	2,851	39,300	39,300	-	0.00%
Capital Outlay	2,290	1,374	-	35,000	35,000	-	0.00%
Operating Transfers	-	-	-	-	-	-	0.00%
Residual Equity Transfers	-	-	-	25,485	-	(25,485)	-100.00%
<i>Total Park Facilities</i>	<i>1,570,339</i>	<i>1,535,417</i>	<i>1,588,133</i>	<i>1,745,748</i>	<i>1,681,791</i>	<i>(63,957)</i>	<i>-3.66%</i>
6004 Plantation Rifle Range							
Capital Outlay	116,998	-	-	-	-	-	0.00%
<i>Total Plantation Rifle Range</i>	<i>116,998</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.00%</i>

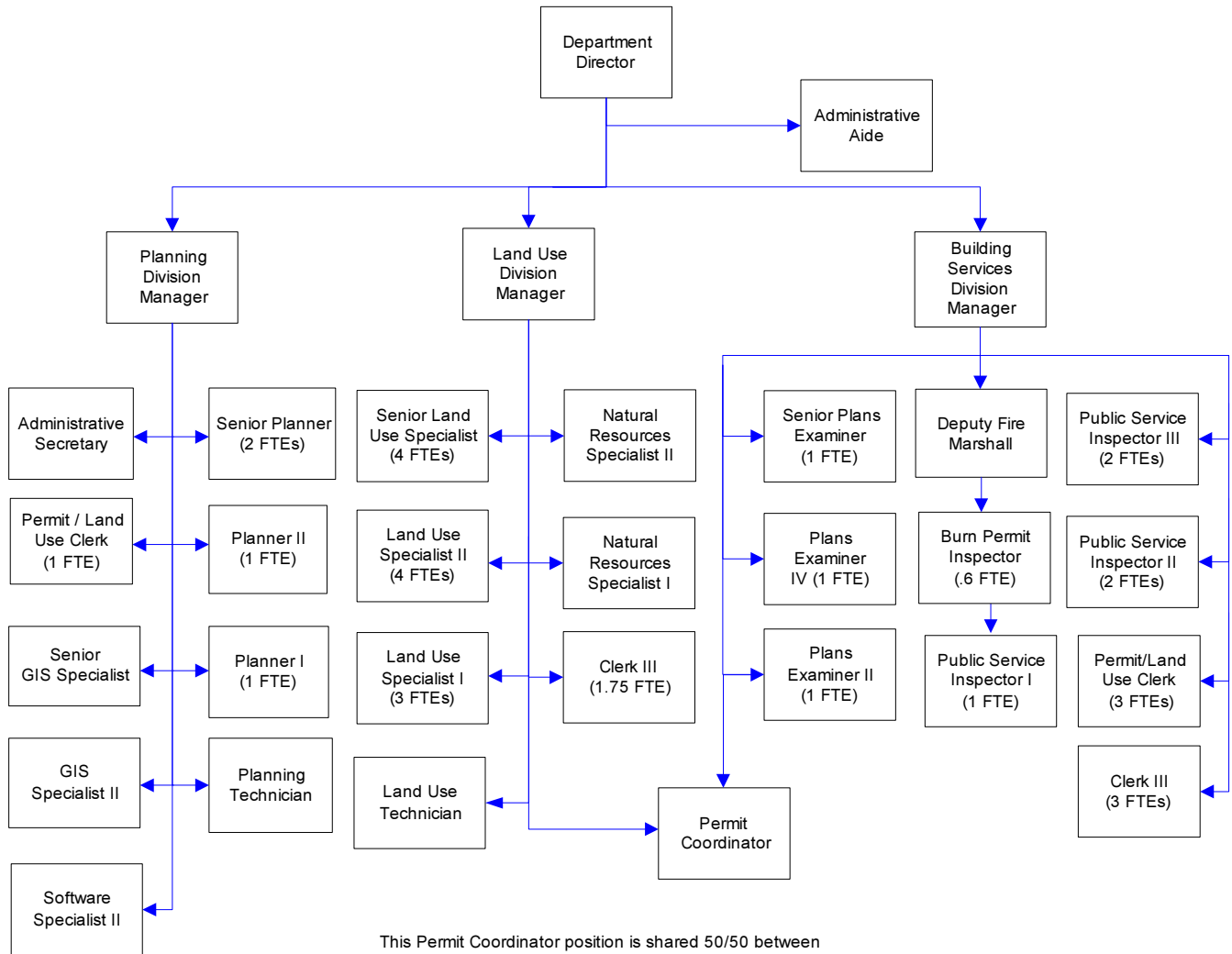
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Expenditures Summary continued

	Actual 1998	Actual 1999	Actual 2000	Budget 2001	Budget 2002	\$ Change 2001 to 2002	% Change 2001 to 2002
6005 Teen Adventure Program							
Salaries & Wages	-	17,299	28,233	41,512	42,651	1,139	2.74%
Benefits	-	4,006	6,987	9,846	11,562	1,716	17.43%
Supplies	-	2,449	4,818	6,500	6,500	-	0.00%
Other Services & Charges	-	9,143	8,790	10,743	10,743	-	0.00%
Intergov Services & Charge	-	-	-	-	-	-	0.00%
<i>Total Teen Adventure Program</i>	-	32,897	48,828	68,601	71,456	2,855	4.16%
6009 Black Mtn Forestry Ctr Project							
Supplies	-	-	1,296	17,363	-	(17,363)	-100.00%
Other Services & Charge	-	6,691	21,777	20,736	-	(20,736)	-100.00%
Capital Outlay	-	-	-	3,500	-	(3,500)	-100.00%
<i>Total Outdoor Recreation</i>	-	6,691	23,073	41,599	-	(41,599)	-100.00%
6015 Outdoor Recreation							
Salaries & Wages	59,185	63,758	62,933	65,926	65,926	-	0.00%
Benefits	15,127	14,754	13,381	14,977	14,346	(631)	-4.21%
Supplies	8,082	6,978	13,931	10,250	10,250	-	0.00%
Other Services & Charges	24,199	33,995	35,811	48,587	52,097	3,510	7.22%
Intergov Services & Charge	-	-	-	25	25	-	0.00%
<i>Total Outdoor Recreation</i>	106,593	119,485	126,056	139,765	142,644	2,879	2.06%
<i>Total Park Fund</i>	2,853,920	2,670,923	2,844,118	3,077,916	2,937,712	(140,204)	-4.56%
PARK IMPROVEMENT FUND							
33000 Park Improvements							
Supplies	1,868	1,843	15,813	12,200	8,500	(3,700)	-30.33%
Other Services & Charges	7,361	1,087	9,992	5,300	1,500	(3,800)	-71.70%
Capital Outlay	3,383	16,003	16,019	22,500	10,000	(12,500)	-55.56%
Residual Equity Transfers	12,000	-	-	-	-	-	0.00%
<i>Total Park Improvements</i>	24,612	18,933	41,824	40,000	20,000	(20,000)	-50.00%
<i>Total Park Improvement Fund</i>	24,612	18,933	41,824	40,000	20,000	(20,000)	-50.00%
TOTAL PARK	2,878,532	2,689,856	2,885,942	3,117,916	2,957,712	(160,204)	-5.14%



Planning & Development Services



Mission & Objectives

Mission

Administration

Customer service oriented administration of planning, land use and building code regulations providing implementation of county policies within the Comprehensive Plan, building/zoning code and development review process as it relates to the physical and economic health of the county.

Building Services

Provide customer service while administering laws, codes and policies to promote better building construction and greater safety for our community.

Land Use

Assist the public and other agencies in the implementation of the Comprehensive Plan, county policies, subdivision shoreline and environmental zoning codes in conjunction with federal, state and county regulations as they pertain to the development review process and as they relate to the physical and economic health of our county.

Planning

Enhance and protect the quality of life and comply with state and federal mandates by preparing land use, transportation and facility plans, policies and regulations to guide and regulate land development within Whatcom County. Provide information and assistance to advisory boards, legislative bodies and the County Executive regarding land use, natural resources and economic development issues.

Objectives

Administration

- Seek greater public input from the Whatcom County community. Create more opportunities to interact directly with the community through sub area planning efforts, participation in local community events and attendance at community forums. Learn from the past, offer visions and choices for the future, and recommend policies and actions which promote and achieve the following:
 - Involve citizens in land use planning at the sub area level.
 - Involve citizens in transportation planning through the six year transportation plan.
 - Involve citizens and businesses in commute trip reduction (CTR) efforts.
 - Involve citizens, businesses, and institutions in economic development planning.
 - Seek to create dialogue with the community with regards to emerging trends.
- Provide accurate and timely service to the public using available resources by:
 - Ensuring all facets of the permit process are responsive to the individuals needs.
 - Maintaining a customer-service focus by shifting employees to "service" our permit needs during peak periods of the construction and permitting seasons.

Objectives continued

- Involve citizens in county decisions by:
 - Creating a sustained effort at providing public information to sub areas of the county.
 - Developing a higher standard of public outreach for all county/capital expenditure programs such as the annual update of the six year transportation plan by including the planning commission as a public information point of contact prior to the County Council Hearing.
 - Developing an annual report to the Planning Commission on development trends in the county.
- Maintain and improve upon the high levels of customer service by:
 - Developing annual training on customer service.
 - Developing measures to ascertain customer satisfaction.
- Ensure compliance with federal and state laws including:
 - Growth Management Act (GMA) RCW 36.70A.
 - Shoreline Management Act (SMA) RCW 90.58.
 - Whatcom County's policies and regulations.
 - Compliance with the state mandated 2002 (5 year cycles) updates to the above mentioned laws.
- Provide for greater harmony between the natural, built and human environments by:
 - Encouraging a high level of interdepartmental cooperation.
 - Encouraging ongoing dialogue between Whatcom County's cities and the county.
 - Coordination of natural resource based issues consistent with the county's Comprehensive Plan.
- Promote adequate parks, recreation and cultural resources by:
 - Beginning to implement the County Comprehensive Plan Open Space Planning Goals and Objectives.
 - Working with the Bicycle Advisory Committee, coordinate with Parks and Recreation and Public Works on Transportation, Watershed Planning, and Parks Planning efforts.
- Support a healthy economic base by:
 - Ensuring that Whatcom County has an adequate land supply to encourage appropriate economic development.
 - Promoting the economic health of natural resource based industries in the county.
 - Supporting rural based business needs.
 - Promoting sub area planning and local decision making efforts.
 - Promoting conservation of the areas natural resources including shorelines and critical areas.

Objectives continued

- Preserve and enhance unincorporated county neighborhoods and housing choices by:
 - Working with the Lummi Island Community to address growth, housing affordability issues.
 - Working with the Columbia Valley neighborhood to ensure safety and health codes are being followed.
 - Beginning to coordinate more closely with rural housing providers in rural sub area planning districts of the county including: the Foothills; Birch Bay; Point Roberts; Lummi Island.
- Seek creative solutions to regional planning problems/opportunities by:
 - Participating on the Council of Government Regional Transportation Planning Organization.
 - Continuing to coordinate with Whatcom County's cities.
 - Participating in Regional Economic Development summits and solutions
- Prepare and administer fiscally responsible budgets by:
 - Seeking to augment the existing budget through grants.
 - Developing and testing new county programs on a small/pilot project scale.
 - Improving the coordination efforts between federal, state, and Whatcom County agencies to deliver services to the community.
 - Accurately evaluating community-wide trends through the assessment of census data, economic data/analyses, building permit data, and other relevant information as it becomes available.

Building Services

- Provide required services, including enforcement and plan checks with courtesy, compassion and professionalism.
- Maintain and improve upon the levels of customer service. Reorganization at counter done in 2001 to be monitored for customer service and cash receipting procedures.
- Coordinate permit process to monitor and track permits and to provide backup for plan check during times of heavy work loads.
- Develop written policies and procedures for function of division including plan check, counter, inspections, phone reception and fire reviews.
- Provide accurate and timely service to the public using available resources.
- Maintain residential plan review turnaround at 3 weeks or under.
- Maintain building inspection appointments with 24 hour notice.
- Process minor commercial plans within 8 weeks.
- Process large commercial plans within 12 weeks.
- Continue joint arson investigation program with Sheriff's Office and investigate feasibility for increase in monies allocated by the Sheriff's Office.
- Evaluate new local burn permit program for efficiency and cost effectiveness.
- Land Use
- Design and produce informational brochures for the public. The brochures will explain the basic services and reviews offered by the Land Use Division.

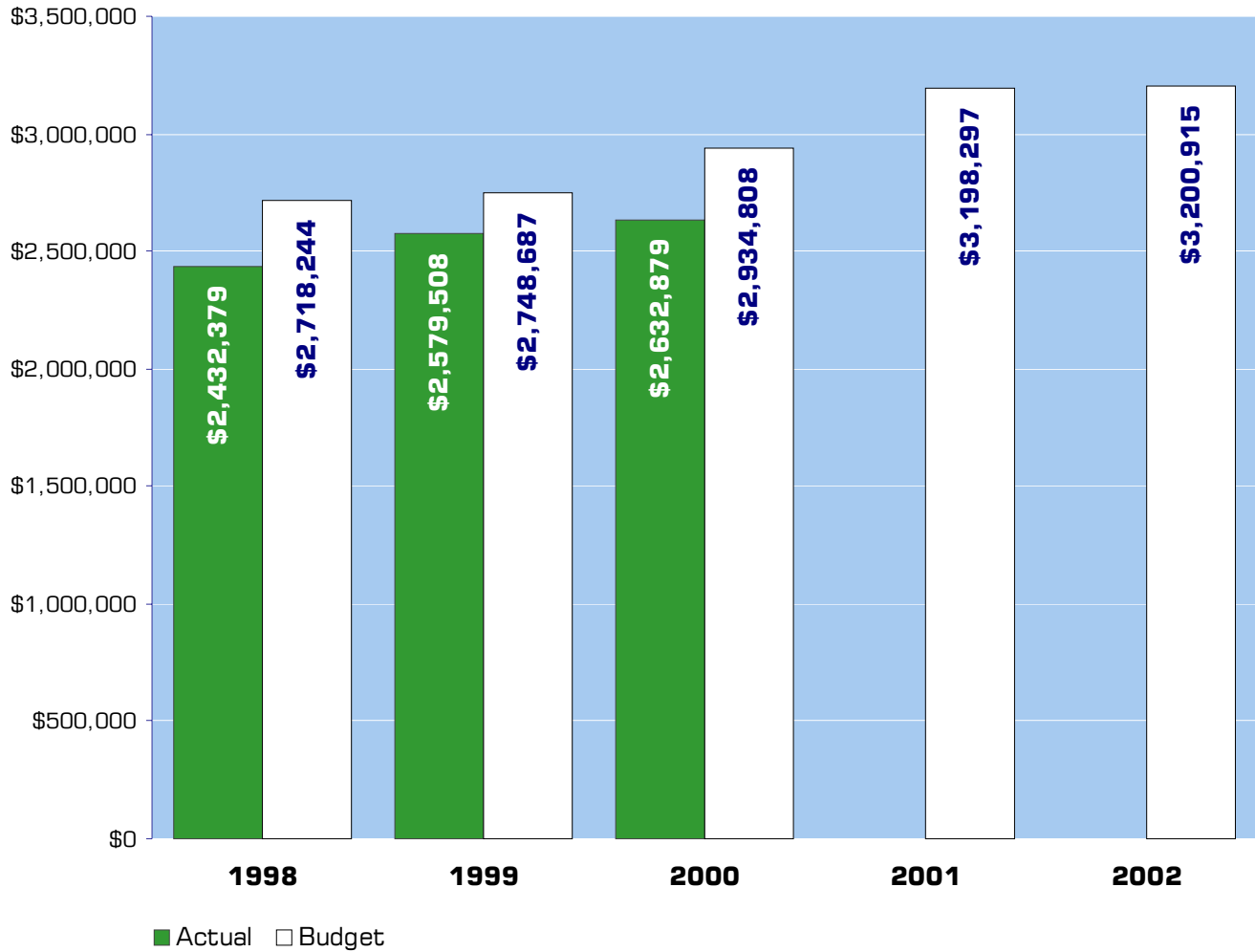
Objectives continued

- Evaluate reorganization of the Land Use Division to better coordinate the natural resource functions.
- Establish benchmarks for high priority permit reviews.
- Increase training opportunities for all levels of staff to better serve the public.
- Assist the Planning Division identifying code amendments to meet the objectives of the Comprehensive Plan.
- Perform outreach to the community in education of the evolving regulations and state and federal mandates.

Planning

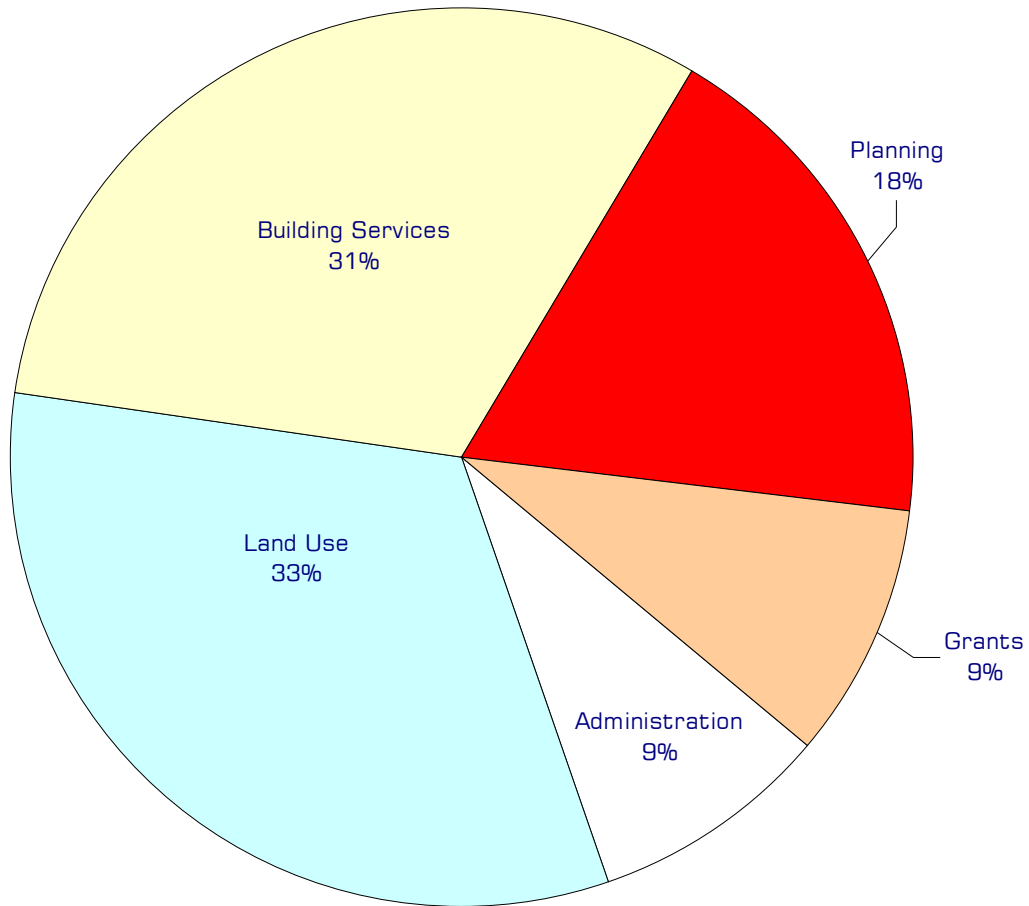
- Comply with the Growth Management Act.
- Implement the Comprehensive Plan.
- Coordinate Capital Facilities planning.
- Perform mandated current planning functions including review of rezones, open space, annexation requests, zoning text amendments, comprehensive plan amendments, forest practice applications, and public information on land use enhancement of GIS resources to increase interdepartmental communication and promote GIS services with other jurisdictions, the development community and with citizens.
- Develop program to update sub-area plans and complete the update of two sub-area plans.

Expenditure Trends



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

2002 Budget by Program



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

Program Summary

	Actual 1998	Actual 1999	Actual 2000	Budget 2001	Budget 2002	\$ Change 2001 to 2002	% Change 2001 to 2002
OPERATIONS							
General Fund							
800 Planning & Develop. Admin	252,753	258,193	249,719	278,813	273,173	(5,640)	-2.02%
820 Land Use Services	871,692	879,720	952,585	1,058,884	1,046,996	(11,888)	-1.12%
830 Building Services	586,973	760,178	808,872	986,144	1,003,721	17,577	1.78%
2500 Planning	574,964	557,717	498,270	657,938	582,955	(74,983)	-11.40%
2510 GIS	107,139	107,914	123,433	132,298	133,870	1,572	1.19%
2540 GMA Grant	18,080	13,512	-	-	-	-	0.00%
2542 CTED/ HUD	19,348	2,274	-	-	-	-	0.00%
2563 WCOG Interlocal	-	-	-	10,000	-	(10,000)	-100.00%
2565 CZM Grant	-	-	-	17,000	-	(17,000)	-100.00%
2566 Regulatory Reform Developmt	1,430	-	-	-	-	-	0.00%
2567 Birch Bay Community	-	-	-	57,220	-	(57,220)	-100.00%
2569 EDA Grant - Economic Devel	-	-	-	-	160,200	160,200	0.00%
<i>Total Planning & Develop Operations</i>	<i>2,432,379</i>	<i>2,579,508</i>	<i>2,632,879</i>	<i>3,198,297</i>	<i>3,200,915</i>	<i>2,618</i>	<i>0.08%</i>
CAPITAL							
General Fund							
800 Planning & Develop. Admin	5,518	-	-	-	-	-	0.00%
820 Land Use Services	30,397	-	1,592	-	-	-	0.00%
830 Building Services	6,998	-	1,592	2,930	-	(2,930)	-100.00%
2500 Planning	17,948	-	-	-	-	-	0.00%
2510 GIS	7,898	-	-	8,544	-	(8,544)	-100.00%
2569 EDA Grant - Economic Devel	-	-	-	-	3,800	3,800	0.00%
<i>Total Planning & Develop. Capital</i>	<i>68,759</i>	<i>-</i>	<i>3,184</i>	<i>11,474</i>	<i>3,800</i>	<i>(7,674)</i>	<i>-66.88%</i>
TRANSFERS							
General Fund							
800 Planning & Develop. Admin	-	600	-	-	-	-	0.00%
820 Land Use Services	23,328	15,500	-	-	-	-	0.00%
830 Building Services	-	500	-	8,452	-	(8,452)	-100.00%
<i>Total Planning & Develop. Transfers</i>	<i>23,328</i>	<i>16,600</i>	<i>-</i>	<i>8,452</i>	<i>-</i>	<i>(8,452)</i>	<i>-100.00%</i>
TOTAL PLAN & DEVELOPMENT	2,524,466	2,596,108	2,636,063	3,218,223	3,204,715	(13,508)	-0.42%

2002 Funding Sources

Land Use Permits	301,000
Plan Check Fees	560,000
Building Permits	1,070,000
Other Fees	271,608
General Fund	771,607
Grants	74,000
Oper Trans In-Public Util Fund	90,000
Miscellaneous Revenues	62,700
Total Funding	3,200,915

Land Use Permits

Fees collected for long and short plats and for the various land-use permits: conditional use, variance, major development, rezone, SEPA fees and exemptions from subdivision rules and lot line adjustments.

Plan Check Fees

Fees collected for the review of construction plans.

Building Permits

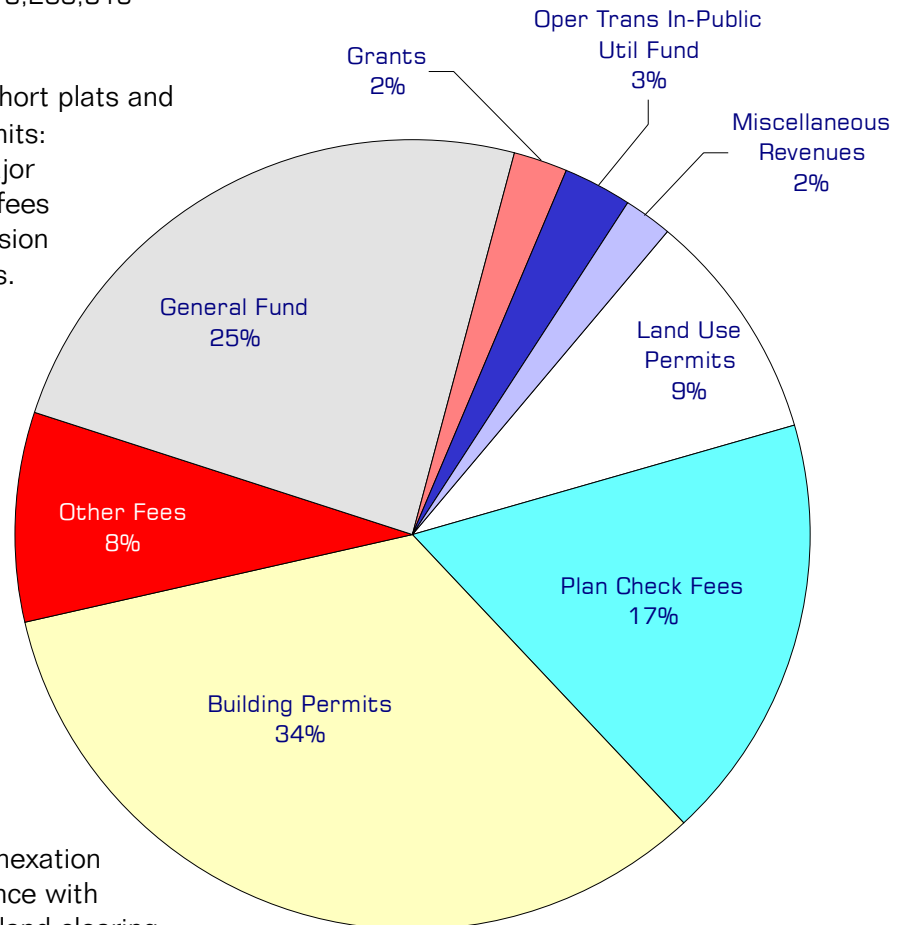
The department receives revenue from a variety of building related permits. The authority for the collection of these fees is based upon the Uniform Building Code and related codes and county ordinance.

Other Fees

Planning and Development Services collects fees for annexation reviews, reviews for compliance with the Critical Area Ordinance, land clearing permits and surface mining fees.

General Fund

Undedicated General Fund resources.



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Funding Sources continued

Miscellaneous Revenue

The department receives small amounts of revenue from various sources such as the sale of publications, printing and duplicating charges and civil fines.

Operating Transfer In - Public Utility Fund

Rural Sales Tax transferred from the Public Utilities Improvement Fund to provide funding for CEDS.

Performance / Activity Measures

	Actual 1998	Actual 1999	Actual 2000	Projected 2001	Projected 2002
Planning & Development Services					
Administrative Approval Use	61	44	70	70	70
Binding Site Plan	4	3	4	5	4
Building Inspections	-	-	14,000	14,000	14,000
Building Permit Routing	1,500	1,404	1,800	1,805	1,805
Burn Permits	-	182	200	250	275
Clearing Grading Review	1,850	2,252	2,700	2,100	2,000
Clearing Permits	90	85	90	110	100
Compliance Cases	156	460	880	450	550
Compliance Inquiries	2,450	2,626	2,700	2,700	2,700
Comprehensive Plan Revisions	27	15	6	11	10
Critical Area Review	1,350	2,800	2,600	2,610	2,550
Critical Area Mitigation Plan	-	-	156	90	100
Conversions	-	-	-	23	25
Conversion Option Harvest Plans	14	16	16	16	12
Fire Plan Review	135	150	176	200	180
Fire Safety Inspections	100	150	170	200	200
Forest Practice Application Tracking	240	211	191	135	135
GIS Maps/Data	750	1,000	1,250	1,500	1,700
Grading Permit Reviews	403	441	1,000	1,500	1,200
Lake Whatcom Inspections	-	-	126	150	130
Long Plat	22	9	11	3	4
Major Project Permits	-	-	3	1	1
Mechanical Permits	1,044	900	950	700	600
Mobile Home Permits	269	236	250	300	270
Open Space Applications	35	40	40	40	40
Plan Review	1,202	1,250	1,292	1,300	1,300
Plan Revisions	-	-	128	130	130
Planned Unit Development	5	3	4	2	3
SEPA Cases	216	211	280	260	250
Shoreline Conditional Use	10	10	10	20	15
Shoreline Exemption	67	96	100	150	120
Shoreline Substantial Dev.	24	20	15	20	15
Shoreline Variance	9	13	15	15	10
Short Plat	90	75	90	40	40
Sub-area Plan Updates	-	-	1	2	2
Subdivision Exemption	267	495	430	450	450
Subdivision Exemption General Inquiries	-	-	-	500	550
Subdivision Exemption/Gift Lots	-	-	-	280	250

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Performance / Activity Measures continued

	Actual 1998	Actual 1999	Actual 2000	Projected 2001	Projected 2002
Surface Mining	200	82	92	90	95
Zoning Conditional Use	47	66	48	50	45
Zoning /Comp. Plan Interpretations	250	250	300	300	300
Zoning Inquiries	1,350	1,700	2,000	2,000	2,000
Zoning Map/Text Amendments	25	25	20	20	20
Zoning Non-Conforming Use Reviews	-	32	40	30	30
Zoning Variance	22	12	13	12	12

Expenditures Summary

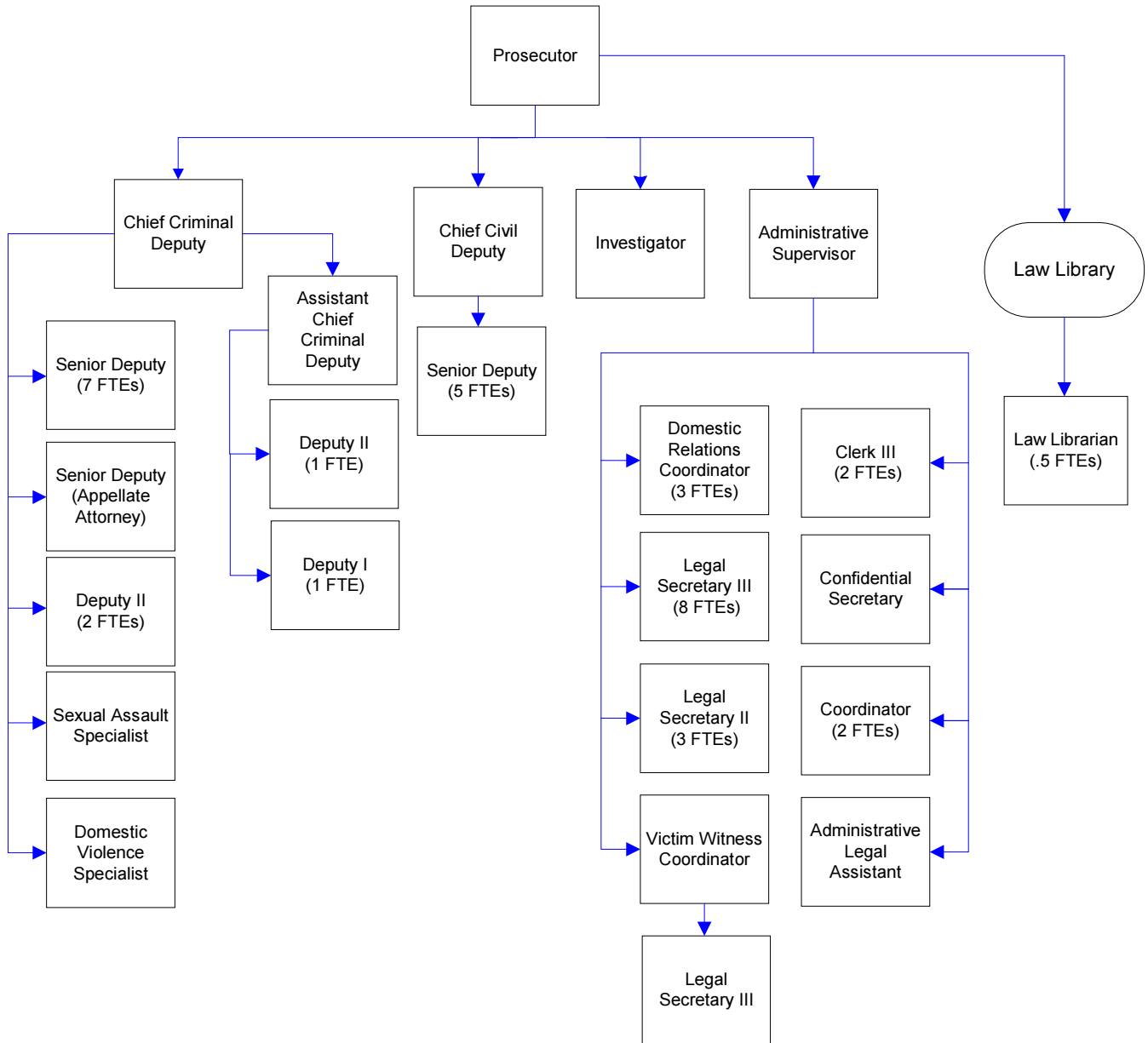
	Actual 1998	Actual 1999	Actual 2000	Budget 2001	Budget 2002	\$ Change 2001 to 2002	% Change 2001 to 2002
GENERAL FUND							
800 Administration							
Salaries & Wages	114,924	117,470	116,255	123,020	117,480	(5,540)	-4.50%
Benefits	27,342	26,664	25,121	27,486	25,852	(1,634)	-5.94%
Supplies	2,072	2,296	1,911	1,950	1,950	-	0.00%
Other Services & Charges	108,410	111,763	106,432	115,783	127,891	12,108	10.46%
Intergov Services & Charge	5	-	-	10,574	-	(10,574)	-100.00%
Capital Outlay	5,518	-	-	-	-	-	0.00%
Operating Transfer	-	600	-	-	-	-	0.00%
<i>Total Administration</i>	<i>258,271</i>	<i>258,793</i>	<i>249,719</i>	<i>278,813</i>	<i>273,173</i>	<i>(5,640)</i>	<i>-2.02%</i>
820 Land Use							
Salaries & Wages	606,735	587,394	648,162	692,281	694,447	2,166	0.31%
Benefits	184,523	167,787	168,106	197,068	189,013	(8,055)	-4.09%
Supplies	17,850	15,846	10,316	16,595	12,080	(4,515)	-27.21%
Other Services & Charges	62,604	108,693	126,001	152,840	151,456	(1,384)	-0.91%
Intergov Services & Charge	(20)	-	-	100	-	(100)	-100.00%
Capital Outlay	30,397	-	1,592	-	-	-	0.00%
Operating Transfer	-	500	-	-	-	-	0.00%
Residual Equity Transfer Out	23,328	15,000	-	-	-	-	0.00%
<i>Total Land Use</i>	<i>925,417</i>	<i>895,220</i>	<i>954,177</i>	<i>1,058,884</i>	<i>1,046,996</i>	<i>(11,888)</i>	<i>-1.12%</i>
830 Building Services							
Salaries & Wages	395,081	532,330	550,747	664,088	687,544	23,456	3.53%
Benefits	114,455	148,376	147,802	175,068	186,180	11,112	6.35%
Supplies	13,860	11,150	11,962	14,850	18,350	3,500	23.57%
Other Services & Charges	63,602	68,322	98,361	132,138	111,647	(20,491)	-15.51%
Intergov Services & Charge	(25)	-	-	-	-	-	0.00%
Capital Outlay	6,998	-	1,592	2,930	-	(2,930)	-100.00%
Operating Transfer	-	500	-	8,452	-	(8,452)	-100.00%
<i>Total Building Services</i>	<i>593,971</i>	<i>760,678</i>	<i>810,464</i>	<i>997,526</i>	<i>1,003,721</i>	<i>6,195</i>	<i>0.62%</i>
2500 Planning							
Salaries & Wages	311,069	337,731	311,865	354,237	347,637	(6,600)	-1.86%
Benefits	84,672	89,074	77,328	91,848	88,482	(3,366)	-3.66%
Supplies	23,030	13,710	14,357	23,380	20,750	(2,630)	-11.25%
Other Services & Charges	156,193	117,202	94,720	188,473	126,086	(62,387)	-33.10%
Capital Outlay	17,948	-	-	-	-	-	0.00%
<i>Total Planning</i>	<i>592,912</i>	<i>557,717</i>	<i>498,270</i>	<i>657,938</i>	<i>582,955</i>	<i>(74,983)</i>	<i>-11.40%</i>

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Expenditures Summary continued

	Actual 1998	Actual 1999	Actual 2000	Budget 2001	Budget 2002	\$ Change 2001 to 2002	% Change 2001 to 2002
2540 GMA Grant							
Other Services & Charges	18,080	13,512	-	-	-	-	0.00%
<i>Total GMA Grant</i>	18,080	13,512	-	-	-	-	0.00%
2542 CTED/ HUD							
Other Services & Charges	19,348	2,274	-	-	-	-	0.00%
<i>Total CTED/ HUD</i>	19,348	2,274	-	-	-	-	0.00%
2563 WCOG Interlocal							
Salaries & Wages	-	-	-	9,000	-	(9,000)	-100.00%
Supplies	-	-	-	1,000	-	(1,000)	-100.00%
<i>Total WCOG Interlocal</i>	-	-	-	10,000	-	(10,000)	-100.00%
2565 CZM Grant							
Salaries & Wages	-	-	-	11,500	-	(11,500)	-100.00%
Supplies	-	-	-	5,000	-	(5,000)	-100.00%
Other Services & Charges	-	-	-	500	-	(500)	-100.00%
<i>Total CZM Grant</i>	-	-	-	17,000	-	(17,000)	-100.00%
2566 Regulatory Reform Development							
Other Services & Charges	1,430	-	-	-	-	-	0.00%
<i>Total Regulatory Reform Devel</i>	1,430	-	-	-	-	-	0.00%
2567 Birch Bay Community							
Supplies	-	-	-	500	-	(500)	-100.00%
Other Services & Charges	-	-	-	56,720	-	(56,720)	-100.00%
<i>Total Birch Bay Community</i>	-	-	-	57,220	-	(57,220)	-100.00%
2569 EDA Grant - Economic Development							
Salaries & Wages	-	-	-	-	14,500	14,500	0.00%
Benefits	-	-	-	-	7,500	7,500	0.00%
Supplies	-	-	-	-	200	200	0.00%
Other Services & Charges	-	-	-	-	138,000	138,000	0.00%
Capital Outlay	-	-	-	-	3,800	3,800	0.00%
<i>Total EDA Grant-Economic Devel</i>	-	-	-	-	164,000	164,000	0.00%
<i>TOTAL PLAN & DEVELOP SVCS</i>	2,524,466	2,596,108	2,636,063	3,218,223	3,204,715	(13,508)	-0.42%

Prosecuting Attorney



Mission & Objectives

Mission

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

Law Library

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

Objectives

- Acquire sufficient, long-term, stable funding to ensure that adequate staff are available to provide the just, equitable, high quality legal representation expected by the public and caseloads per attorney are within national standards. Caseloads per attorney to attain: 800 in District Court; 400 in Juvenile Court and 150 in Superior Court.
- Implement use of the following performance measures as a means to define sufficient funding levels:
 - ** Felony cases - 10 working days from receipt of incident report to charging decision. The 2001 level currently stands at 15 days. In 2002, the goal is 13 days.
 - ** Juvenile Division - 7 days from receipt of incident report to charging decision. The 2001 level currently stands at 56. In 2002, the goal is 25.
 - ** District Court Division - 150 days from filing date to final disposition. A new performance level was established at 150 days commencing January 2000. The 2001 level currently stands at 159. In 2002, the goal is 150.
- Identify and implement procedures that use technology to maximize efficiency and ensure production of consistent, high quality work. To achieve this objective two strategies have been developed: a) Commit staff resources to research, design and implement innovative technological solutions that improve efficiency in case processing; and b) Ensure that staff is sufficiently trained on all software applications to facilitate maximum effectiveness.

Objectives continued

- Develop and implement performance measures for all divisions in the office.

Drug Fund

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

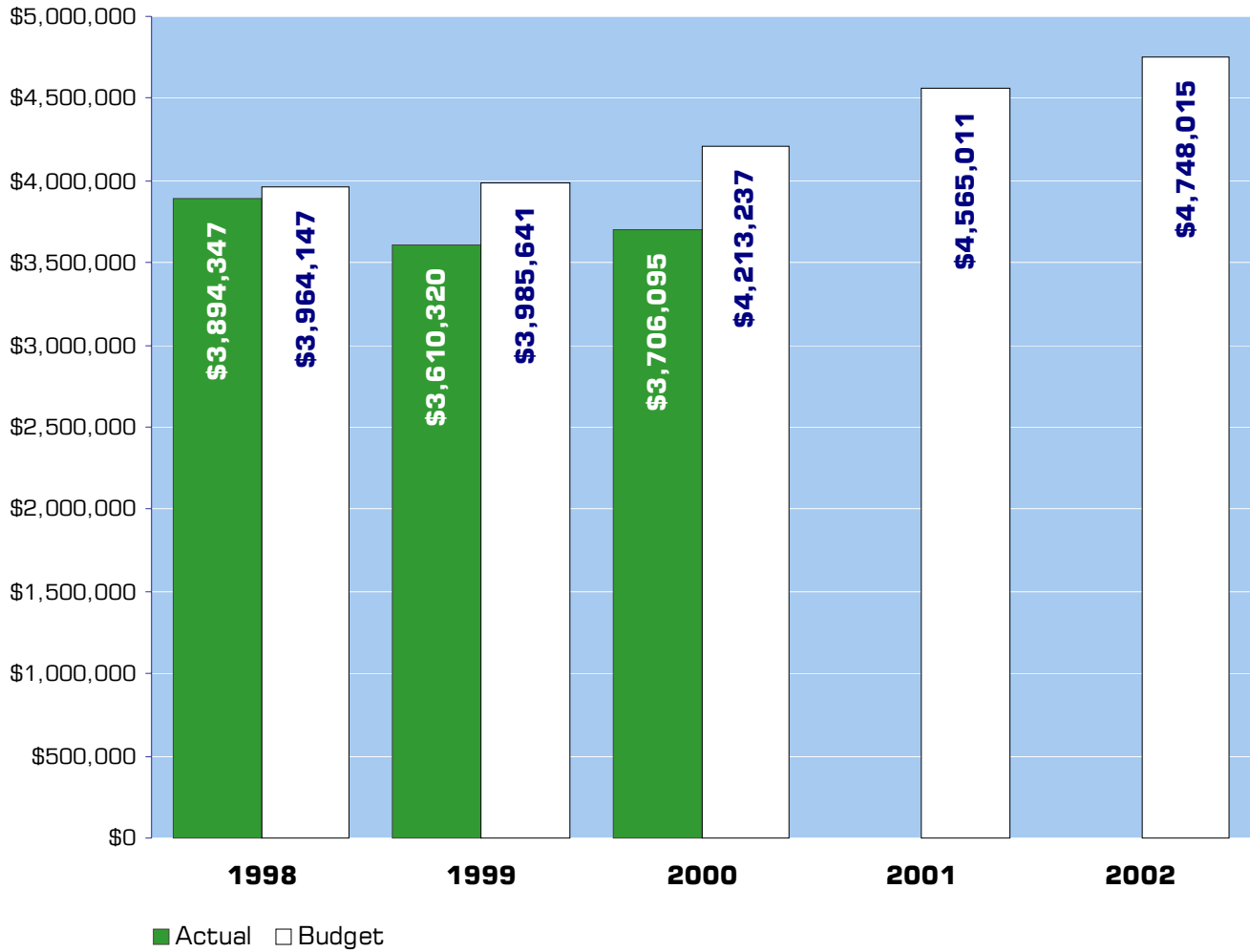
Victim / Witness

- Commence analysis of services to define future expansion of unit and to determine if consolidation might be appropriate.

Law Library

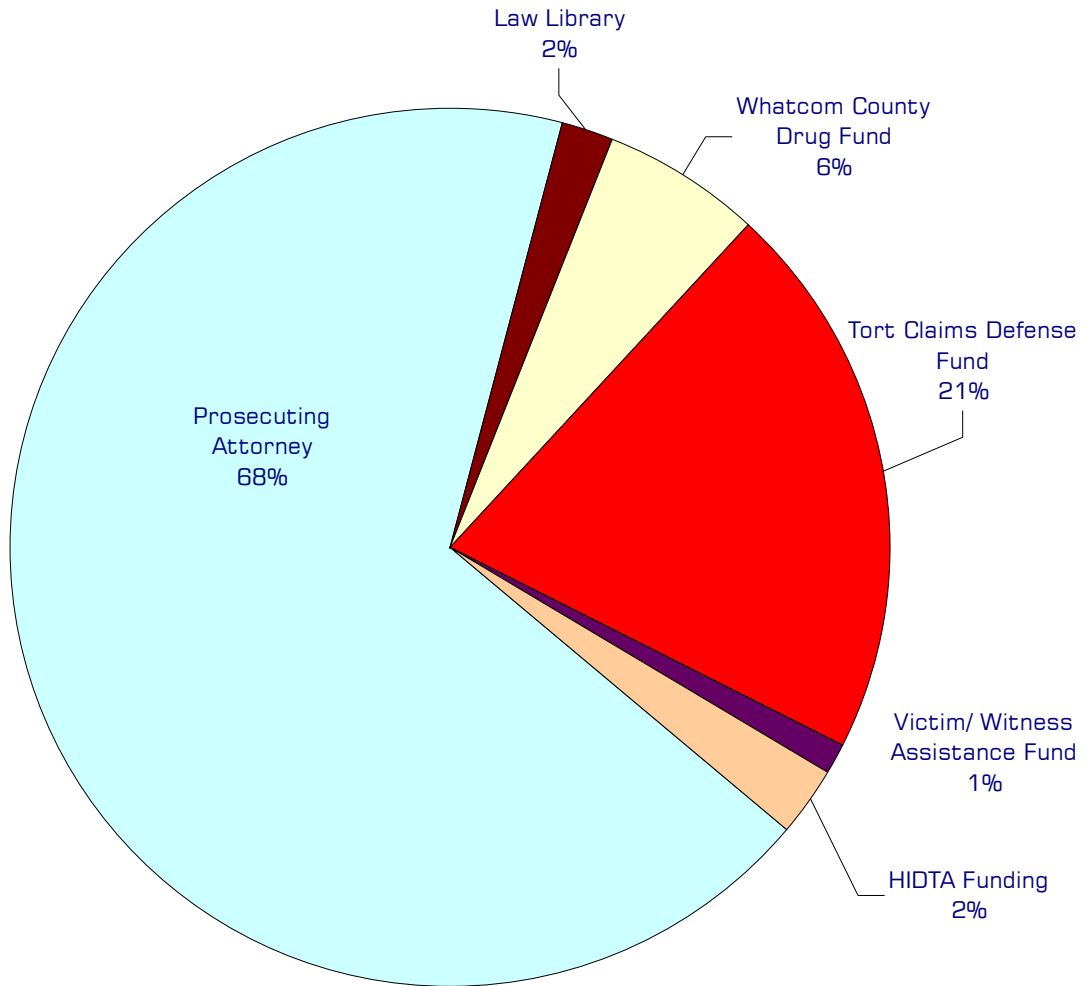
- Provide a fundamental level of current legal materials unavailable elsewhere in the county, to meet the legal research needs of the courts, the bar, county employees and citizens of Whatcom County.
- Provide access to legal information sources in the most cost effective manner through: print or electronic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

Expenditure Trends



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

2002 Budget by Program



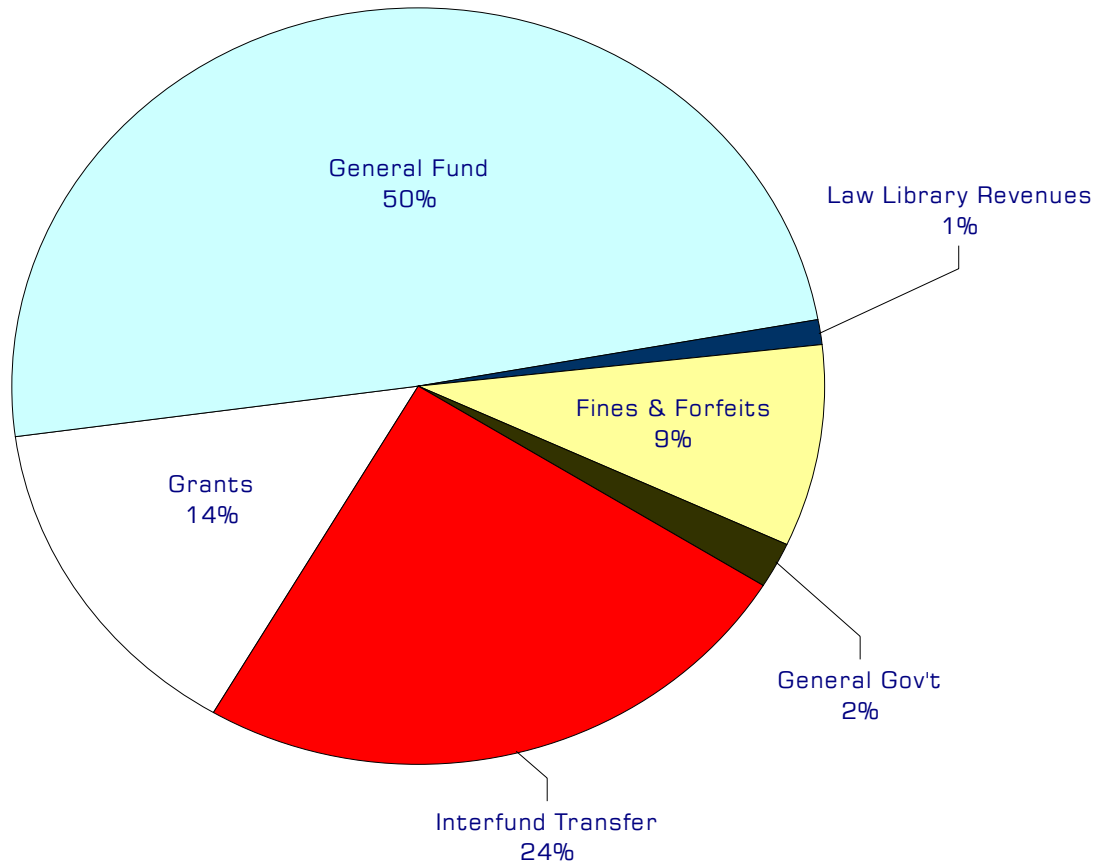
NOTE: Capital expenditures and interfund operating and residual equity transfers are not shown to more accurately reflect ongoing operational costs.

Program Summary

	Actual 1998	Actual 1999	Actual 2000	Budget 2001	Budget 2002	\$ Change 2001 to 2002	% Change 2001 to 2002
OPERATIONS							
General Fund							
2600 Pros Atty/Support Enforcmt	2,639,004	2,750,558	2,903,932	3,244,027	3,233,514	(10,513)	-0.32%
2630 Law Library	74,839	76,516	75,870	81,615	85,187	3,572	4.38%
2640 PA-HIDTA Funding	-	80,004	100,943	111,468	115,571	4,103	3.68%
507 ADS - General Liability	1,042,347	573,175	512,546	985,525	985,242	(283)	-0.03%
142 Victim/Witness Assist Fund	38,844	41,259	47,075	50,376	51,501	1,125	2.23%
165 Whatcom Co. Drug Fund	99,313	88,808	65,729	92,000	277,000	185,000	201.09%
<i>Total Prosecuting Atty Operations</i>	3,894,347	3,610,320	3,706,095	4,565,011	4,748,015	183,004	4.01%
CAPITAL							
General Fund							
2600 Pros. Atty/Support Enforcmt	51,576	-	-	-	-	-	0.00%
2630 Law Library	1,688	-	-	-	-	-	0.00%
165 Whatcom Co. Drug Fund	16,363	16,393	44,924	100,000	100,000	-	0.00%
<i>Total Prosecuting Attorney Capital</i>	69,627	16,393	44,924	100,000	100,000	-	0.00%
TRANSFERS							
General Fund							
2600 Pros. Atty/Support Enforcmt	5,000	-	-	1,500	1,500	-	0.00%
507 ADS - General Liability	112,022	114,019	116,604	118,840	118,840	-	0.00%
142 Victim/Witness Assist Fund	66,700	49,500	54,469	58,266	59,623	1,357	2.33%
165 Whatcom Co. Drug Fund	265,396	270,453	306,317	348,233	384,931	36,698	10.54%
<i>Total Pros Attorney Transfers</i>	449,118	433,972	477,390	526,839	564,894	38,055	7.22%
TOTAL PROSECUTING ATTORNEY	4,413,092	4,060,685	4,228,409	5,191,850	5,412,909	221,059	4.26%

2002 Funding Sources

Grants	673,588
General Fund	2,312,221
Law Library Revenues	52,609
Fines & Forfeits	399,100
General Gov't	94,690
Interfund Transfer	1,135,877
*Fund Balance	79,930
<hr/> Total Funding	<hr/> 4,748,015



**Fund balance is not included in the above chart.*

Funding Sources continued

Grants

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

General Fund

Undedicated General Fund resources.

Law Library Revenues

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

Fines & Forfeits

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

General Government

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

Interfund Transfer

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

Fund Balance

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

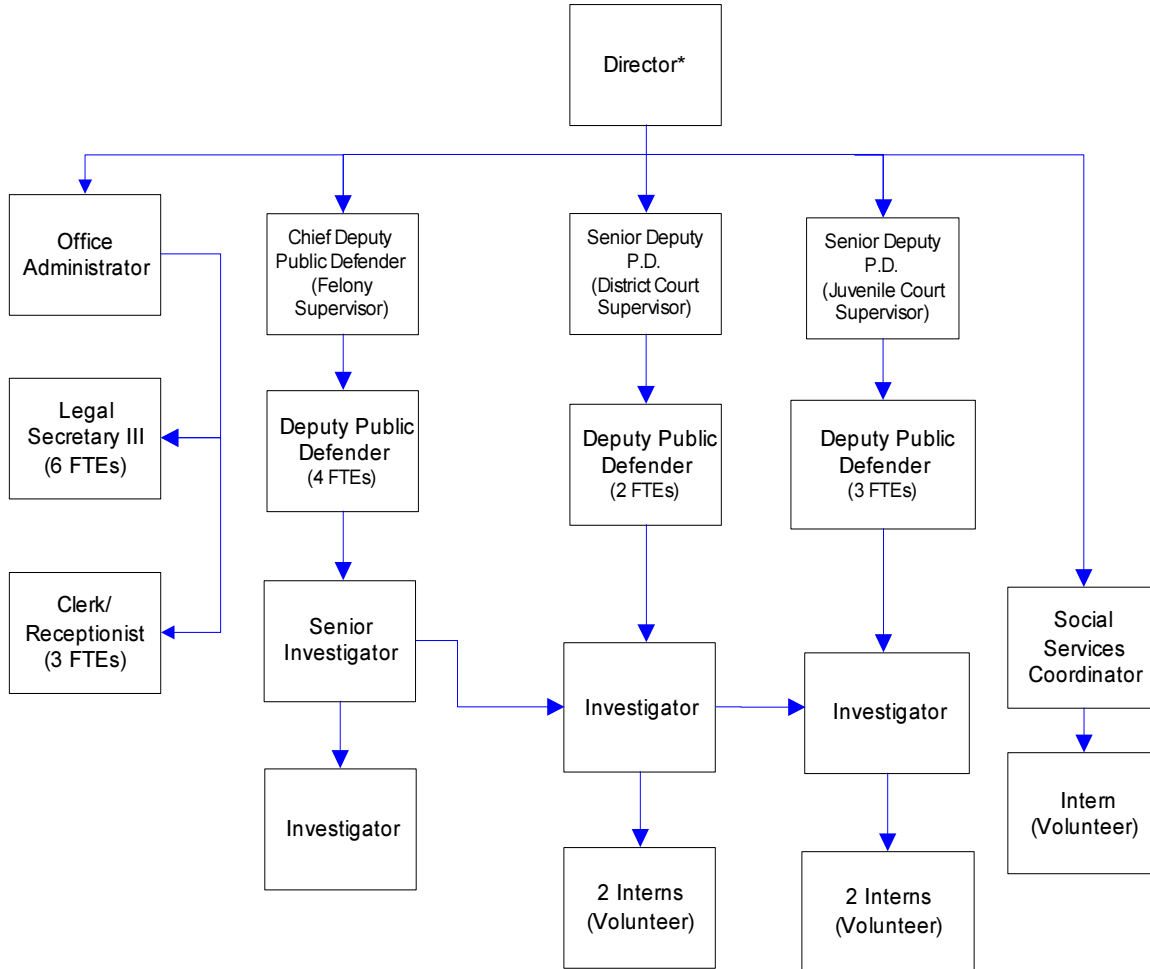
Performance / Activity Measures

	Actual 1998	Actual 1999	Actual 2000	Projected 2001	Projected 2002
Prosecuting Attorney					
Superior Court Cases - days to charging (goal is 10 or less)	22	23	29	15	13
District Court Cases - days to disposition (goal is 180 or less)	150	174	192	159	150
Juvenile Cases - days to charging (goal is 7 or less)	70	50	36	47	25
Law Library					
Subscriptions	51	41	41	41	41
Volumes	15,780	16,700	17,680	18,660	19,650
Non-attorney visits	1,612	1,520	1,620	1,600	1,650
Library hours of staff present per week	20	20	20	20	20
Attorney visits	1,269	1,510	1,600	1,500	1,550
Interlibrary loan requests	56	55	60	60	60
Usage of CD-ROM computer - times accessed	2,777	2,400	2,700	2,750	2,750
Requests for assistance and information	1,711	1,444	1,550	1,600	1,600
Tort Claims					
General Liability - Claims against Whatcom County	64	58	45	44	

Expenditures Summary

	Actual 1998	Actual 1999	Actual 2000	Budget 2001	Budget 2002	\$ Change 2001 to 2002	% Change 2001 to 2002
GENERAL FUND							
2600 Prosecuting Attorney							
Salaries & Wages	1,798,059	1,919,910	1,982,234	2,170,223	2,252,478	82,255	3.79%
Benefits	464,824	475,961	448,856	534,560	538,029	3,469	0.65%
Supplies	59,854	65,846	55,481	55,525	54,850	(675)	-1.22%
Other Services & Charges	316,267	288,841	417,361	483,719	388,157	(95,562)	-19.76%
Capital Outlay	51,576	-	-	-	-	-	0.00%
Residual Equity Transfers	5,000	-	-	1,500	1,500	-	0.00%
<i>Total Prosecuting Attorney</i>	<i>2,695,580</i>	<i>2,750,558</i>	<i>2,903,932</i>	<i>3,245,527</i>	<i>3,235,014</i>	<i>(10,513)</i>	<i>-0.32%</i>
2640 PA-HIDTA Funding							
Salaries & Wages	-	63,639	81,102	88,476	92,478	4,002	4.52%
Benefits	-	16,365	19,841	22,992	23,093	101	0.44%
<i>Total HIDTA Funding</i>	<i>-</i>	<i>80,004</i>	<i>100,943</i>	<i>111,468</i>	<i>115,571</i>	<i>4,103</i>	<i>3.68%</i>
LAW LIBRARY							
2630 Law Library Operations							
Salaries & Wages	14,008	14,365	14,093	15,179	15,771	592	3.90%
Benefits	4,233	4,316	6,047	7,197	7,441	244	3.39%
Supplies	34,960	36,595	34,387	35,287	35,287	-	0.00%
Other Services & Charges	21,638	21,240	21,343	23,952	26,688	2,736	11.42%
Capital Outlay	1,688	-	-	-	-	-	0.00%
<i>Total Law Library</i>	<i>76,527</i>	<i>76,516</i>	<i>75,870</i>	<i>81,615</i>	<i>85,187</i>	<i>3,572</i>	<i>4.38%</i>
<i>Total General Fund</i>	<i>2,772,107</i>	<i>2,907,078</i>	<i>3,080,745</i>	<i>3,438,610</i>	<i>3,435,772</i>	<i>(2,838)</i>	<i>-0.08%</i>
507 ADMIN SERVICES - GENERAL LIABILITY							
Supplies	620	-	-	-	-	-	0.00%
Other Services & Charges	1,041,727	573,175	512,546	985,525	985,242	(283)	-0.03%
Operating Transfers	112,022	114,019	116,604	118,840	118,840	-	0.00%
<i>Total Adm Svcs - Gen'l Liability</i>	<i>1,154,369</i>	<i>687,194</i>	<i>629,150</i>	<i>1,104,365</i>	<i>1,104,082</i>	<i>(283)</i>	<i>-0.03%</i>
142 VICTIM/ WITNESS FUND							
Victim/ Witness							
Salaries & Wages	27,631	30,494	32,620	34,716	36,084	1,368	3.94%
Benefits	8,546	8,853	8,871	9,881	9,638	(243)	-2.46%
Other Services & Charges	2,667	1,912	5,584	5,779	5,779	-	0.00%
Operating Transfers	66,700	49,500	54,469	58,266	59,623	1,357	2.33%
<i>Total Victim/Witness Fund</i>	<i>105,544</i>	<i>90,759</i>	<i>101,544</i>	<i>108,642</i>	<i>111,124</i>	<i>2,482</i>	<i>2.28%</i>
165 DRUG FUND							
Drug Fund							
Supplies	265	2,717	407	2,000	12,000	10,000	500.00%
Other Services & Charges	99,048	86,091	65,322	90,000	265,000	175,000	194.44%
Capital Outlay	16,363	16,393	44,924	100,000	100,000	-	0.00%
Operating Transfers	265,396	270,453	306,317	348,233	384,931	36,698	10.54%
<i>Total Drug Fund</i>	<i>381,072</i>	<i>375,654</i>	<i>416,970</i>	<i>540,233</i>	<i>761,931</i>	<i>221,698</i>	<i>41.04%</i>
TOTAL PROSECUTING ATTY	4,413,092	4,060,685	4,228,409	5,191,850	5,412,909	221,059	4.26%

Public Defender's Office



**Director to carry a half-time caseload.*

Mission & Objectives

Mission

The Public Defender's Office was created in 1982 by county ordinance pursuant to RCW 36.26 and mandated to provide legal representation for those who cannot afford an attorney and who are entitled to legal defense at public expense pursuant to the constitutions of the United States and the State of Washington, or pursuant to statute. The overall mission of the department is to 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

- Work toward bringing our caseloads closer to national and state standards. The Whatcom County Law and Justice Plan recommends that staffing of the Public Defender's Office be increased to meet these standards, per Goal 2B of the Whatcom County Strategic Plan. Although slight progress has been made in adult felonies and misdemeanor caseloads, our caseloads in juvenile criminal and civil cases continue to increase. Dependency filings have doubled in the last year and we have been advised by Department of Social and Health Services (DSHS) that this trend will continue in 2002. To actually bring our present caseloads per attorney down to national standards would require the addition of six new attorneys to this office.
- Continue to work with the other branches of the criminal justice system and DSHS to plan, develop and implement additional juvenile and family drug courts and to study the feasibility

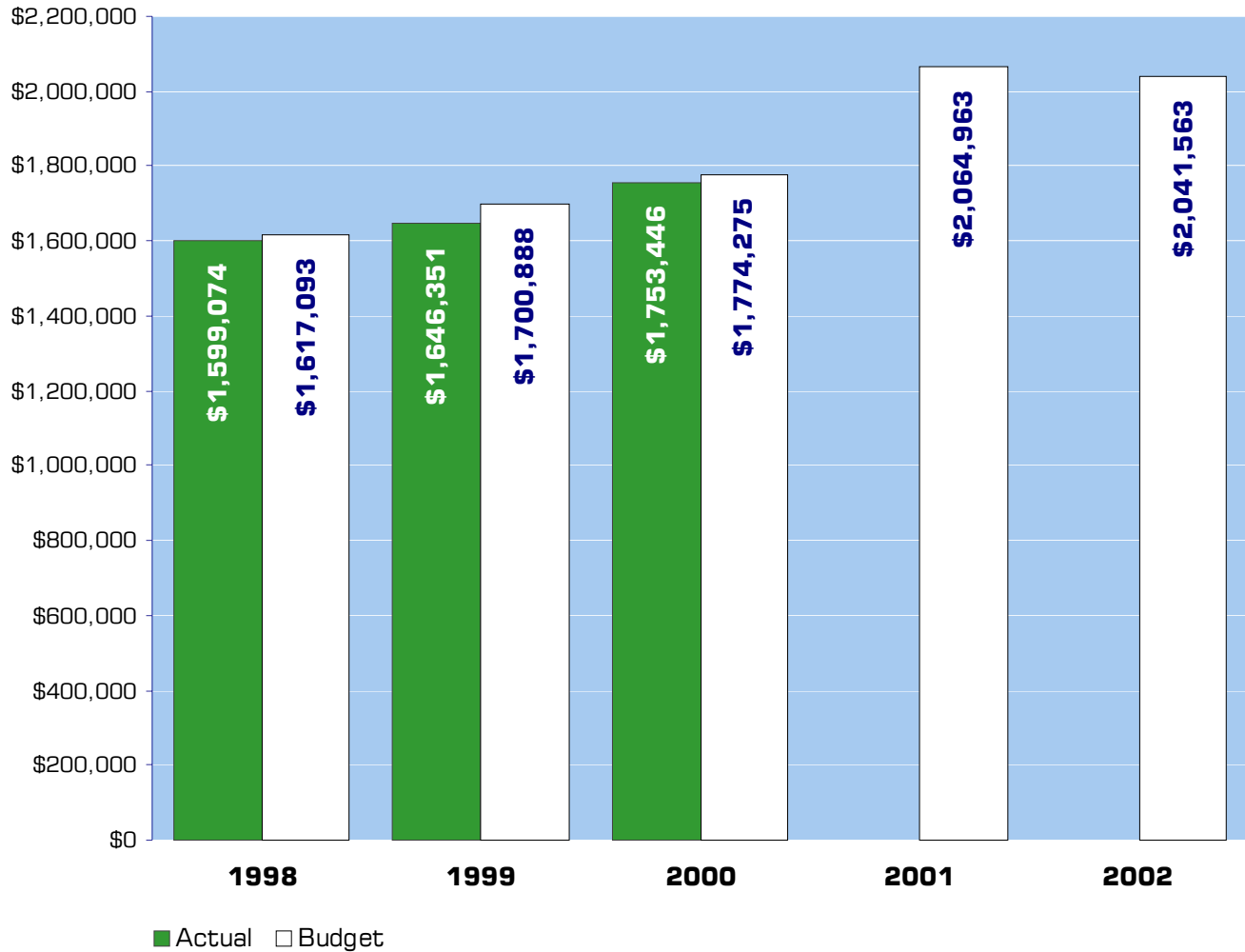
of establishing other drug and specialty courts within the Whatcom County criminal justice system. We believe that the Adult Drug Court will be able to expand to its full capacity of approximately 70 participants by the end of 2001.

- Implement a case weighting system for internal case management and performance evaluation. Since the office was established in 1982 we have measured performance and caseloads by the most simple method, that is, counting numbers of cases assigned to each attorney and total numbers of cases. However, not all cases are equal. In order to more effectively measure the work load and performance of each attorney, as well as the overall office work load, we would like to try to implement a case weighting system. The National Legal Aid and Defender Association has encouraged defender offices across the country to implement this system. However, implementation and effective use of the system does require more work on the part of the attorneys and requires record keeping of actual time spent on cases. For this reason we have resisted implementing this system in the past. The implementation of this system, which would more effectively measure performance, is consistent with Goal 1B of the Whatcom County Strategic Plan.
- Reach out to the community. In 2002 we hope to meet regularly with representatives of the Nooksack and Lummi Tribes, as well as the Whatcom County Hispanic community to determine how we can better serve the members of these communities who are our clients. We also plan to determine what resources these various communities can

Objectives continued

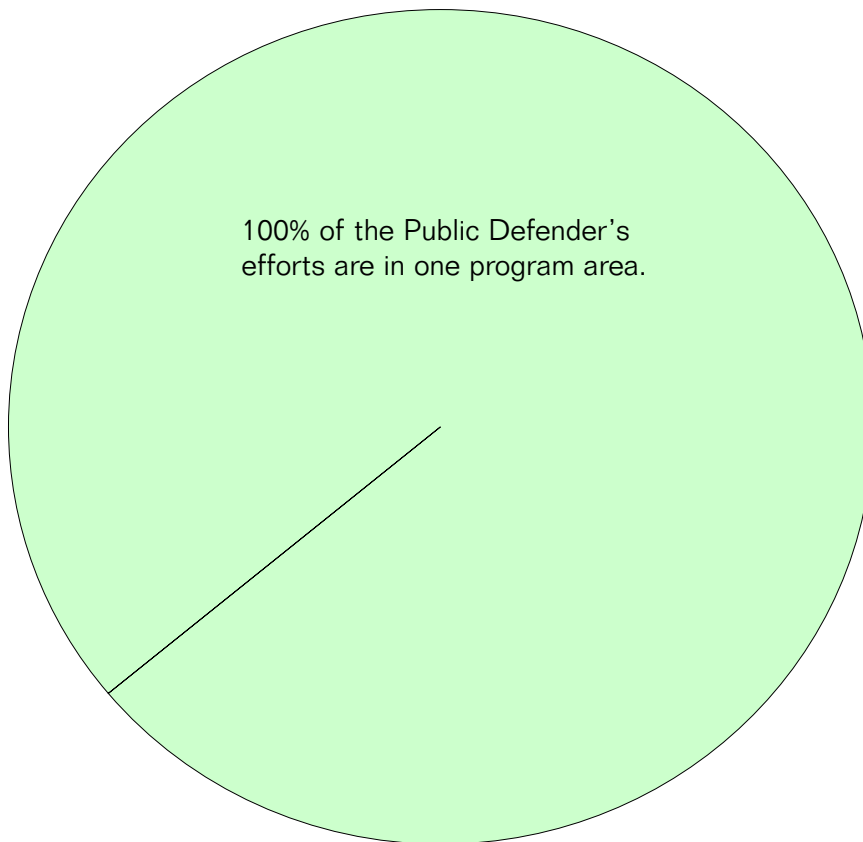
- provide to our clients to help them help themselves break the cycle of involvement with the criminal justice system. At the same time we intend to try to meet regularly with other community organizations, such as churches, service clubs, the university, and mental health and drug and alcohol services, to determine how we can better serve our clients and what resources can be made available to provide assistance to our clients in becoming productive, law-abiding citizens. This goal is consistent with Goals 3A and 6A of the Whatcom County Strategic Plan. Public defender offices are also being encouraged nationally to reach beyond their traditional roles to better serve their clients.
- Seek appropriate grant funds. As mentioned above, the federal government is encouraging public defender offices to reach beyond their traditional roles to better serve their clients. We believe that there are federal grants available for which we may be eligible. We hope to apply for appropriate grants which will help us better serve our clients and which will benefit Whatcom County as a whole. This goal is consistent with Goal 4B of the Whatcom County Strategic Plan.
 - Improve and expand attorney and staff training. It is imperative that we increase and improve both out of house and in house training for our attorneys, investigators, and social worker in 2002, as well as management training opportunities for our supervisors. This is consistent with Goal 5B of the Whatcom County Strategic Plan and is very important for the morale of the staff. The attorney training is mandated.
 - Arrange for an outside audit of the Whatcom County Public Defender's Office. In July of 2002, this office will have been in existence for 20 years. It is time that we arranged an outside audit of the performance of this office, to include management, procedures and policies. Such audits have recently been performed in the Spokane Public Defender's Office and the King County public defender system by the Spangenburg Group operating out of Boston. Representatives of American University in Washington, D.C. have indicated they may be able to assist in arranging an evaluation for this office. We will arrange such an evaluation, if possible, at no cost to the County.
 - Review job descriptions for all staff in the Public Defender's Office and begin to develop the Policies and Procedures Manual for the Whatcom County Public Defender's Office.

Expenditure Trends



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

2002 Budget by Program



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

Program Summary

	Actual 1998	Actual 1999	Actual 2000	Budget 2001	Budget 2002	\$ Change 2001 to 2002	% Change 2001 to 2002
OPERATIONS							
General Fund							
2650 Public Defender	1,594,228	1,646,351	1,753,446	1,805,472	1,992,499	187,027	10.36%
2655 Public Defender-Kinney	-	-	-	259,491	49,064	(210,427)	-81.09%
2670 Civil Commitments	4,846	-	-	-	-	-	0.00%
<i>Total Public Defender Operations</i>	<i>1,599,074</i>	<i>1,646,351</i>	<i>1,753,446</i>	<i>2,064,963</i>	<i>2,041,563</i>	<i>(23,400)</i>	<i>-1.13%</i>
CAPITAL							
General Fund							
2650 Public Defender	38,115	-	-	4,800	-	(4,800)	-100.00%
2655 Public Defender-Kinney	-	-	-	11,348	-	(11,348)	-100.00%
<i>Total Public Defender Capital</i>	<i>38,115</i>	<i>-</i>	<i>-</i>	<i>16,148</i>	<i>-</i>	<i>(16,148)</i>	<i>-100.00%</i>
TRANSFERS							
General Fund							
2650 Public Defender	-	-	-	15,692	-	(15,692)	-100.00%
2655 Public Defender-Kinney	-	-	-	1,457	-	(1,457)	-100.00%
<i>Total Public Defender Transfers</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>17,149</i>	<i>-</i>	<i>(17,149)</i>	<i>-100.00%</i>
TOTAL PUBLIC DEFENDER	1,637,189	1,646,351	1,753,446	2,098,260	2,041,563	(56,697)	-2.70%

2002 Funding Sources

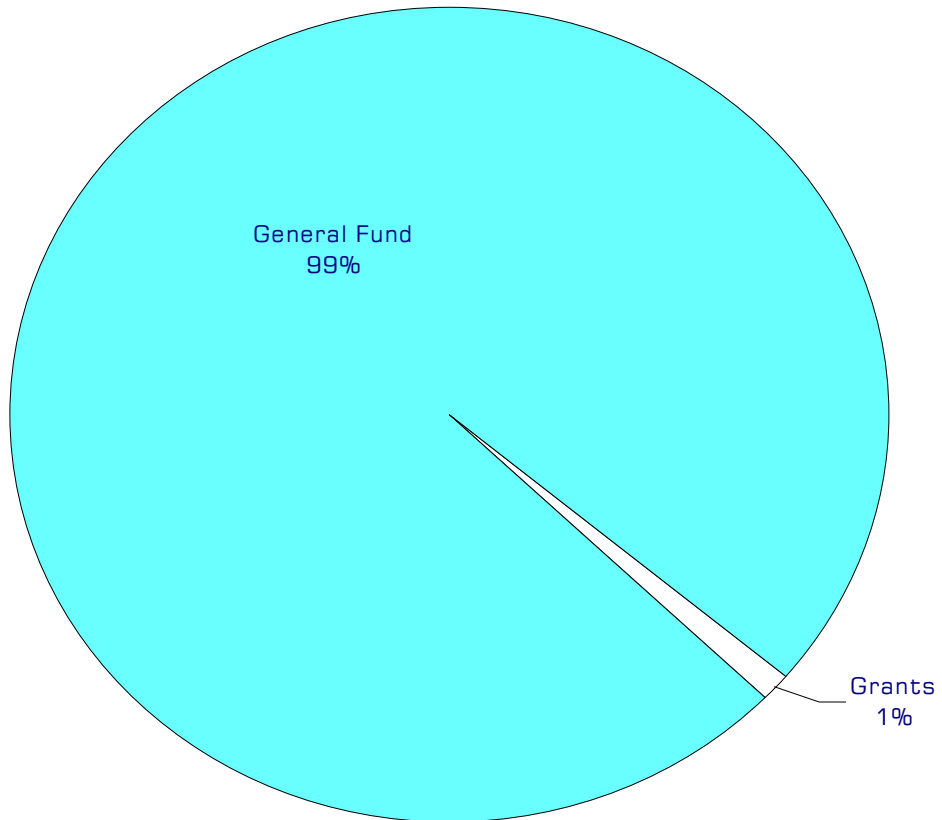
Grants	21,537
General Fund	2,020,026
<hr/>	
Total Funding	2,041,563

Grants

Revenue received from the State of Washington, based on the funding model for the Becca Bill.

General Fund

Undedicated General Fund resources.



Performance / Activity Measures

Actual 1998	Actual 1999	Actual 2000	Projected 2001	Projected 2002
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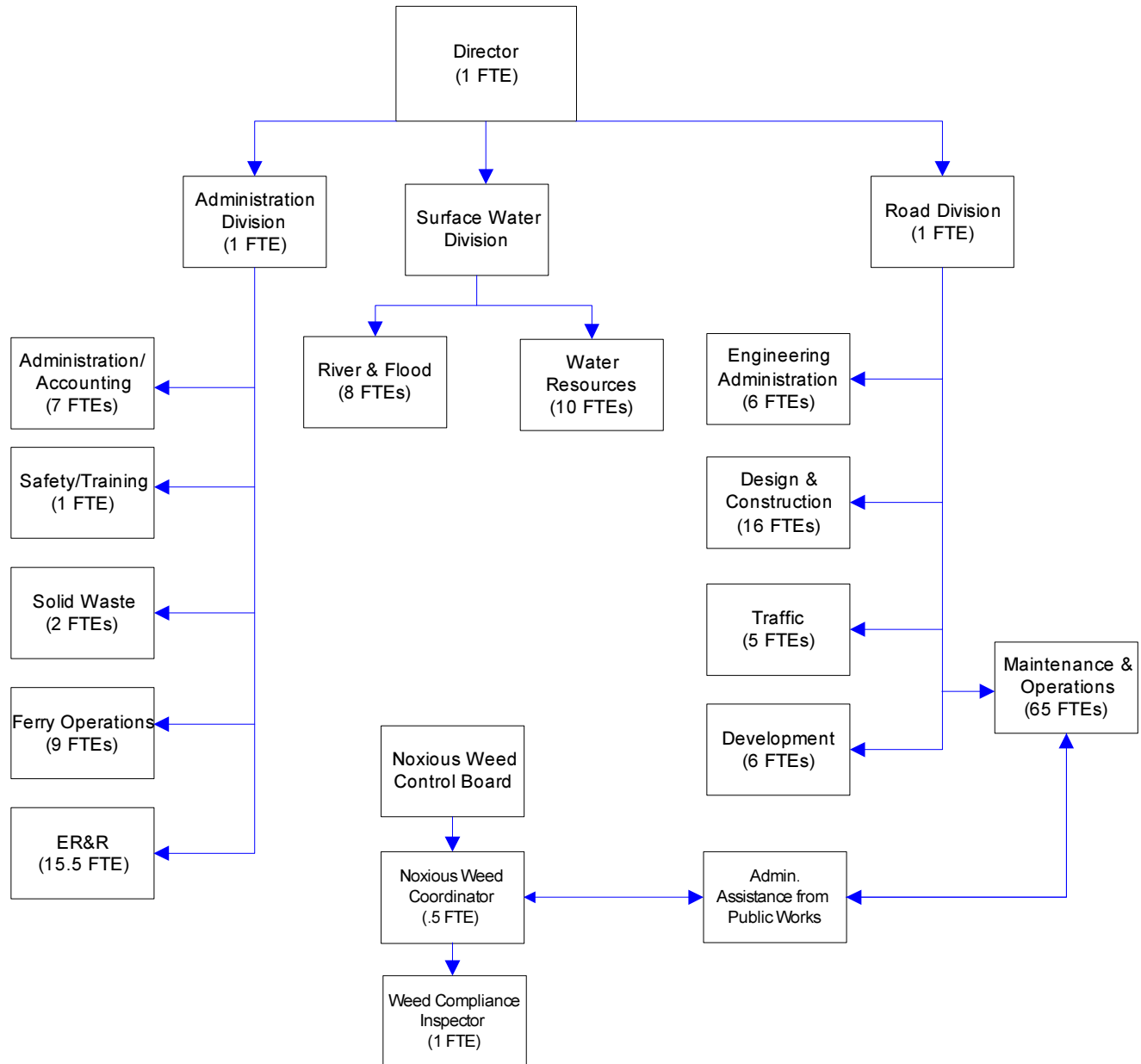
Public Defender					
Felonies	1,128	1,123	1,218	1,102	1,250
Probation Violations (Sup/Dist Cts)	793	839	794	826	800
Misdemeanors	1,656	1,454	1,405	1,342	1,300
Juvenile (Delinquency)	1,653	1,323	1,174	1,212	1,250
Juvenile (Probation)	651	726	742	894	900
Juvenile (Dependency)	170	153	137	138	150
Mental/Alcohol Commitments	186	240	212	204	210
Appeals/Other	46	54	35	28	40
Total	6,283	5,912	5,717	5,746	5,900

Expenditures Summary

	Actual 1998	Actual 1999	Actual 2000	Budget 2001	Budget 2002	\$ Change 2001 to 2002	% Change 2001 to 2002
GENERAL FUND							
2650 Public Defender							
Salaries & Wages	1,061,172	1,124,463	1,184,104	1,179,965	1,338,635	158,670	13.45%
Benefits	273,850	286,864	273,376	295,103	331,731	36,628	12.41%
Supplies	30,385	24,239	23,266	41,939	29,760	(12,179)	-29.04%
Other Services & Charges	228,821	210,785	272,700	288,465	292,373	3,908	1.35%
Capital Outlay	38,115	-	-	4,800	-	(4,800)	-100.00%
Operating Transfers	-	-	-	15,692	-	(15,692)	-100.00%
Total Public Defender	1,632,343	1,646,351	1,753,446	1,825,964	1,992,499	166,535	9.12%
2655 Public Defender-Kinney							
Salaries & Wages	-	-	-	162,666	26,049	(136,617)	-83.99%
Benefits	-	-	-	31,736	6,173	(25,563)	-80.55%
Supplies	-	-	-	3,680	700	(2,980)	-80.98%
Other Services & Charges	-	-	-	61,409	16,142	(45,267)	-73.71%
Capital Outlay	-	-	-	11,348	-	(11,348)	-100.00%
Operating Transfers	-	-	-	1,457	-	(1,457)	-100.00%
Total Public Defender-Kinney	-	-	-	272,296	49,064	(223,232)	-81.98%
2670 PD - Civil Commitment							
Other Services & Charges	4,846	-	-	-	-	-	0.00%
Total Civil Commitments	4,846	-	-	-	-	-	0.00%
TOTAL PUBLIC DEFENDER	1,637,189	1,646,351	1,753,446	2,098,260	2,041,563	(56,697)	-2.70%



Public Works Department



Mission & Objectives

Mission

Admin / Accounting / Safety & Training

Support and serve divisions and staff of the Public Works Department to ensure Public Works services carry out the long term intentions of the County Executive and the County Council. Provide timely and accurate financial information to Public Works Department managers, County Council, County Executive, other county departments, other governmental agencies and the general public. Supply essential support services such as payroll, accounts payable, accounts receivable and grants management to Public Works divisions. Ensure regulatory compliance with all occupational and health standards throughout the various divisions and individual workgroups within Public Works, and track possible changes to work place safety practices. Present and document mandatory occupational safety training, and facilitate the development of employee training programs through internal and external training opportunities.

Engineering

Provide accurate information related to roads, surveys, subdivisions and drainage in an efficient, courteous and professional manner. Design and administer the construction of roads and bridges in an efficient and cost effective manner in accordance with all governing regulations, enhance the safety of the public utilizing county roads and ensure that citizens of Whatcom County receive maximum return on their tax dollars by securing state and federal funding. Improve safety of county roads through thorough accident investigation and operation studies. Provide vital data for prioritization of county road maintenance and construction through the

implementation and maintenance of a pavement management system and ensure the adequacy of infrastructure and drainage related to development activity in Whatcom County.

Equipment Rental & Replacement

Provide a professional and competitive equipment maintenance and replacement program to support the work and ensure the safety of county employees utilizing these services. Furnish professional and competitive procurement services to the Public Works Department.

Ferry & Docks

Transport vehicles and passengers between Lummi Island and Gooseberry Point in a safe, efficient, reliable and convenient manner 365 days a year. Provide prompt emergency response for ferry service.

Flood Control

Plan and implement an effective, ongoing, economical and environmentally responsible county-wide flood hazard management program.

Maintenance & Operations

Maintain the Whatcom County road system in a cost effective, environmentally conscious manner using current technology to provide safe, efficient, and enjoyable travel for the public. Provide outstanding customer service by utilizing a highly trained, service-oriented staff.

Noxious Weed

Promote responsible land stewardship with regard to the degrading impacts caused by exotic pest plants. Provide current information related to management methods, prevention, and distribution of plant species in Whatcom County. Respond to citizen complaints and gain cooperation from landowners while addressing mandated duties.

Mission & Objectives continued

Solid Waste

Facilitate an economically efficient waste prevention, recycling and disposal system that protects human health and the environment for the citizens of Whatcom County. Develop, monitor and enforce various federal, state and local government plans, laws, regulations and grants.

Water Resources

Provide an effective water management structure that performs comprehensive planning and provides coordination of local, state, federal and tribal efforts that support diverse needs and users and promotes efficient use of available resources. Provide technical water resource services so that county water resource stakeholders can make informed decisions.

Objectives

Administration/Accounting

- Design and implement increased administrative activities required under GASB 34 and state legislative transportation related reporting expectations.
- Refine the alternatives identified during late 2001 for defining the purpose, financing, and organizational structure necessary to address implementation of the WRIA #1 plan, Endangered Species Act (ESA) related programs, and stormwater management (NPDES Phase II) requirements. Select the preferred alternative and begin implementation.

Safety and Training

- Conduct all required county, state and federally related employee training as it relates to safety in the workplace standards.

- Schedule and complete all required ESA training, specifically the program tracks of ESA 100 - 107 for all of our managers, supervisors, design engineers and field workers.
- Assist in the training for all new and required Best Management Practices (BMPs) as it relates to ESA requirements in the field.
- Reduce by 20% the time loss of employees, based upon safe air quality and ergonomic standards in the workplace.
- Coordinate and oversee the Skills Training Program for Equipment Operators to ensure required training is made available for the development of employees and to meet the demands of the operations. Each equipment operator will be given the opportunity to train on no less than one new piece of equipment.
- Facilitate the department's strategic planning process to ensure that every Public Works employee has had the opportunity to participate and address the continued improvement of work to the public. Additionally, aggressively track the issues and recommendations of the employees with assigned managers.
- Continue to conduct defensive driving training for all Whatcom County employees driving fleet vehicles. Ensure no less than 25% of all drivers receive this training during the budget year.

Engineering

- Finalize conversion of commonly used engineering office records to microfilm and/or electronic storage.
- Construct a functioning county web page for the Engineering Division of Public Works.

Objectives continued

Engineering Design/Const

- Plan, implement and oversee completion of at least 75% of annual road construction program.
- Inspect 77 of the 154 county bridges, in accordance with federal and state guidelines and requirements.

Engineering Development

- Complete the update to Whatcom County Development Standards pertaining to stormwater.
- Create and maintain GIS coverage layers of Engineering responsibilities compatible with the current county system.
- Review and update current Concurrency Management consistent with the Growth Management Act guidelines.
- Review and update current trail permit ordinance to ensure roadways meet minimum standards.
- Review and update current transportation level of service standards as required.

Engineering Traffic

- Computerize traffic counts into a data base for historical and statistical references.
- Monitor and coordinate traffic signing in reference to public requests, construction programs, traffic accident history and maintenance activities.
- Continue traffic counting program and analyze/evaluate changing traffic volumes on county roads. Revise signing, striping and construction activities within county right of way as warranted.

ER&R

- Replace and upgrade tire balancing machine in order to perform work at a lower cost and to provide equipment capable of up to 1 ton

truck tires.

- Implement internal strategic planning goal for improved coordination within Public Works through changes/improvements to communication procedures. Expand operational dialog to include all managers as part of strategic planning efforts within all divisions.
- Upgrade ER&R mechanical shop tools, vehicles test and analysis tools to meet the ever changing technology and demands of the new vehicle diagnostics.
- Begin preparing passenger vehicle and pickup truck bids by 12/1/01 in order to meet the 2002 vehicle ordering cutoff date (approximately 3/31/02).
- Schedule and accomplish 100% of the budgeted training, focusing on the changing technology in the maintenance and repair of heavy and light duty equipment and vehicles.
- Participate in the ESA related BMP training. Support the Maintenance & Operations Division through research and purchase of tools and equipment needed to support the changing regulations and technology.
- Increase the security at the Central Shop Compound by installing proximity locks and doors and gates to control and monitor after hour access.
- Meet with each county department and review existing vehicle needs and increasing operational costs. Propose fleet and rental rate adjustments in order to balance their operational needs with budget constraints.

Ferry & Docks

- Implement portions of the draft 20 year Ferry Capital and Operation Plan. Apply appropriate

Objectives continued

ferry fare adjustments in order to cover the increasing operational costs and funds set aside for future capital investments.

- Finalize the connection of a computer on Lummi Island with the county system and train the ferry crew in its use to improve communications and other operational interaction.

Flood Control Zone District

- Comprehensive Flood Hazard Management Plan (CFHMP) Implementation: Complete Lower Nooksack River hydraulic model calibration and perform alternatives analysis for Everson overflow.
- Train new and existing staff in use of hydraulic model for the Lower Nooksack River.
- Implement design and construction of prioritized projects under the Flood Control Repair & Maintenance Program.
- Complete new coastal floodplain delineation for Birch Bay and initiate study for Point Roberts.
- Initiate implementation of buyout project targeting alluvial fan hazard areas.
- Continue implementation of recommended plans for Swift Creek and Saar Creek.
- Collect survey data and develop flood history for the South Fork Nooksack River CFHMP development.
- Develop management plan for Johnson Creek.
- Complete and adopt plans for Jones Creek and Glacier/Gallup Creeks alluvial fan hazard areas.
- Coordinate with FEMA and adopt interim floodplain maps to incorporate better information for floodplains outside of the

Nooksack River floodplain.

Maintenance & Operations

- Undergo an Efficiency/Productivity Study to maximize outcomes given current staff and budget levels.
- Undergo a Safety Improvement/Liability Study including implementing recommendations.
- Complete the first round of ESA training for implementing BMP adjustments.
- Identify and map Critical Areas adjacent to the County Road System.
- Develop and implement specialized BMP's for identified Critical Areas.
- Conduct a vacuum sweeper Pilot Project in the Lake Whatcom Watershed.
- Implement a liquid anti-icing Pilot Project.
- Design and implement increased administrative activities required under GASB 34, including selection and use of a Maintenance Mangement System.
- In addition to ESA specialized training, implement an Integrated Training Program.

Noxious Weed

- Contact landowners and monitor sites of all documented infestations of target weed(s) as designated by the Board for 2002.
- Complete any necessary enforcement activities, as outlined in RCW 17.10, for any target weed(s) as designated by the Board.
- Monitor noxious weed management progress on publicly owned travel corridors.
- Address citizen complaints and requests for information regarding listed noxious weeds in a timely manner.

Objectives continued

- Monitor and record compliance information for each documented infestation or site.
- Participate in multi-agency riparian projects that include research on plant management methods and salmon habitat restoration efforts.
- Plan and participate in manual weed removal projects in natural areas.
- Provide a minimum of ten public presentations or exhibits.

Solid Waste

- Complete refurbishment and upgrades to the Disposal of Toxics facility.
- Complete the evaluation of the Y Road landfill and select any appropriate additional actions.
- Complete a recycling potential assessment.
- Increase participation in annual garage sale.
- Identify long term yard waste handling alternatives. Select preferred alternative.

Water Resources

Lake Whatcom

- Through the joint efforts of Whatcom County, City of Bellingham, and Water District 10, promote and manage long-term programs that benefit Lake Whatcom and its watershed.
- Implement the joint Whatcom County, City of Bellingham, and Water District 10 adopted 2000-2004 Lake Whatcom work program.

Marine Resources

- Develop shellfish program within Water Resources.
- Support the efforts of the Whatcom County Marine Resource Committee.
- Preserve and/or restore marine habitat in Whatcom County.
- Implement an effective public education program and ensure ongoing public access

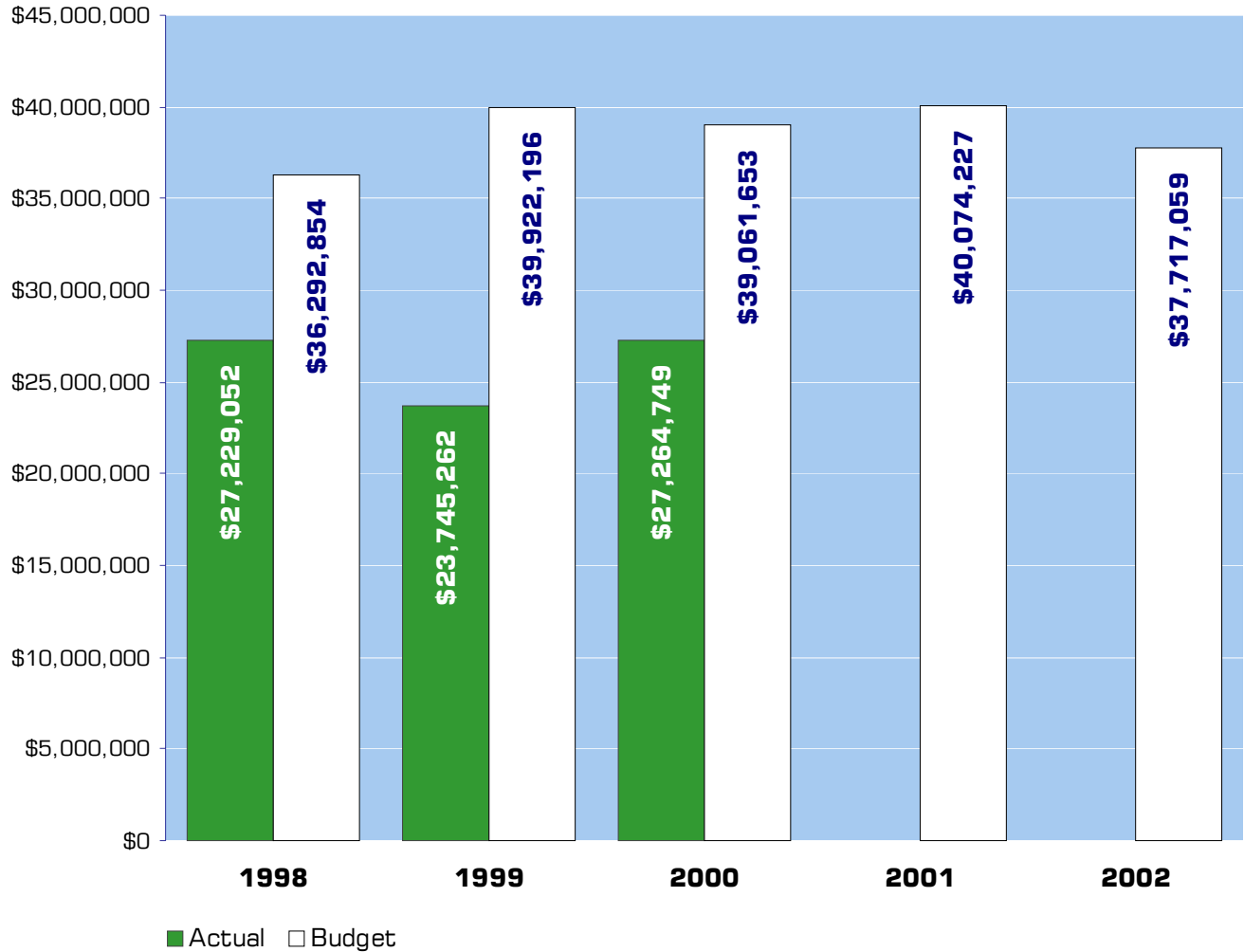
and involvement in water resource issues.

- Build understanding and constituencies for the county's water resources programs by informing stakeholders about the programs, and tangible benefits to individuals and community.

Salmon ESA

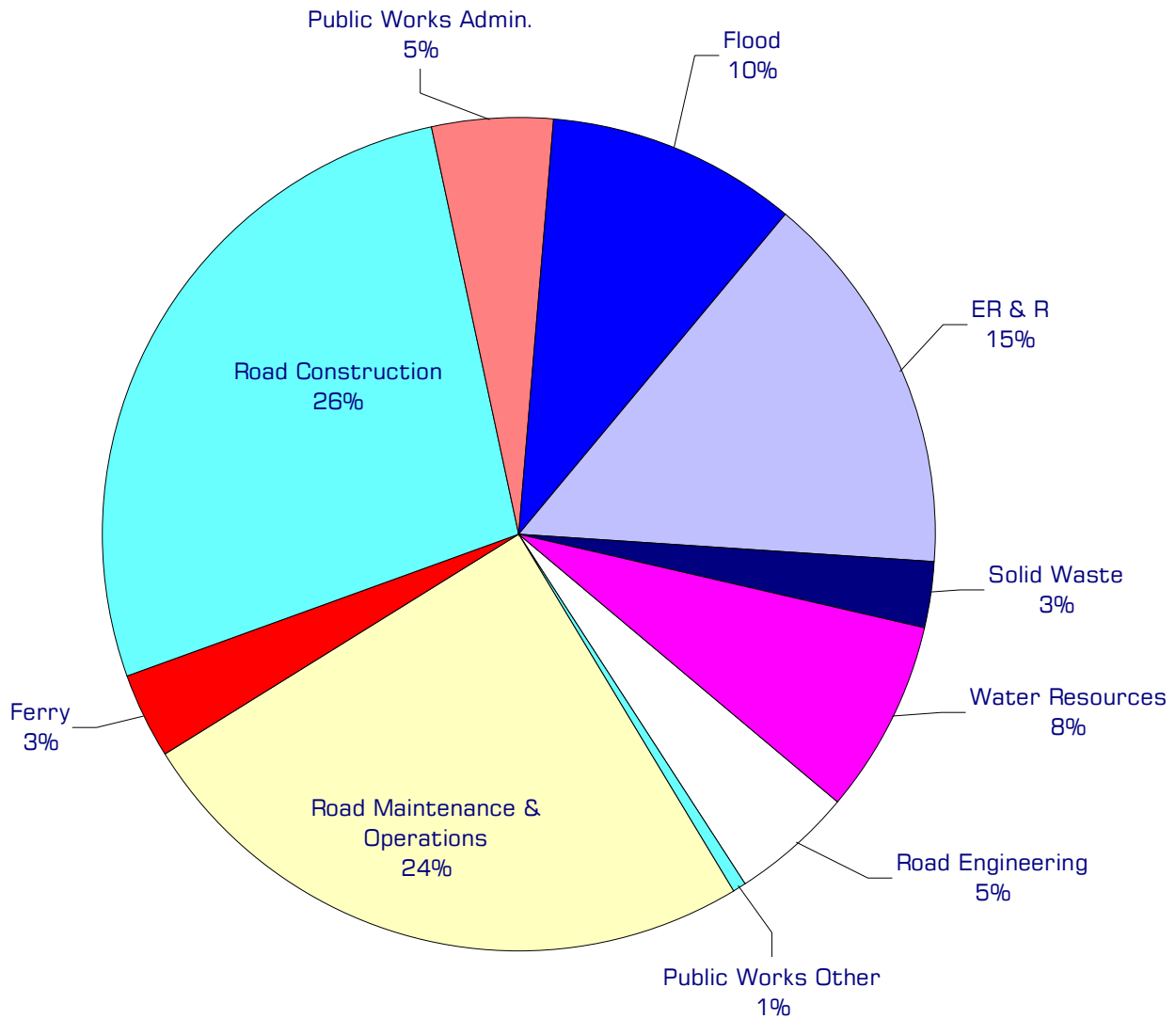
- Finalize scope of local regulatory schemes necessary to meet ESA requirements and begin detailed review and adoption of appropriate regulatory adjustments.
- Whatcom County will have in place local programs and actions that protect and contribute to the restoration of fisheries, restore shellfish, and satisfy ESA requirements. By 2001, programs will be developed for the protection of fish to fulfill the intent of the Endangered Species Act and state regulations will be in place.
- Work jointly with the Citizen Habitat Committee and Joint Technical Advisory Group to identify, evaluate, and prioritize local salmon recovery projects. Obtain funding for the highest priorities and complete.
- Watershed Planning and Develop of a Decision Support System for WRIA 1.
- Through the WRIA 1 Planning process, implement technical studies for the assessment of water quality, quantity, instream flows and habitat.
- Whatcom County will have reliable and sustainable water supplies that support existing needs, as well provide for predictable growth and economic vitality. By 2003 a locally developed watershed plan and implementation strategy that provides for long-term, reliable and sustainable water supplies will be complete.

Expenditure Trends



NOTE: To accurately reflect operational cost, graph includes road construction. Other capital expenditures, such as equipment purchases are not shown. Operating transfers have also been eliminated to avoid double accounting.

2002 Budget by Program



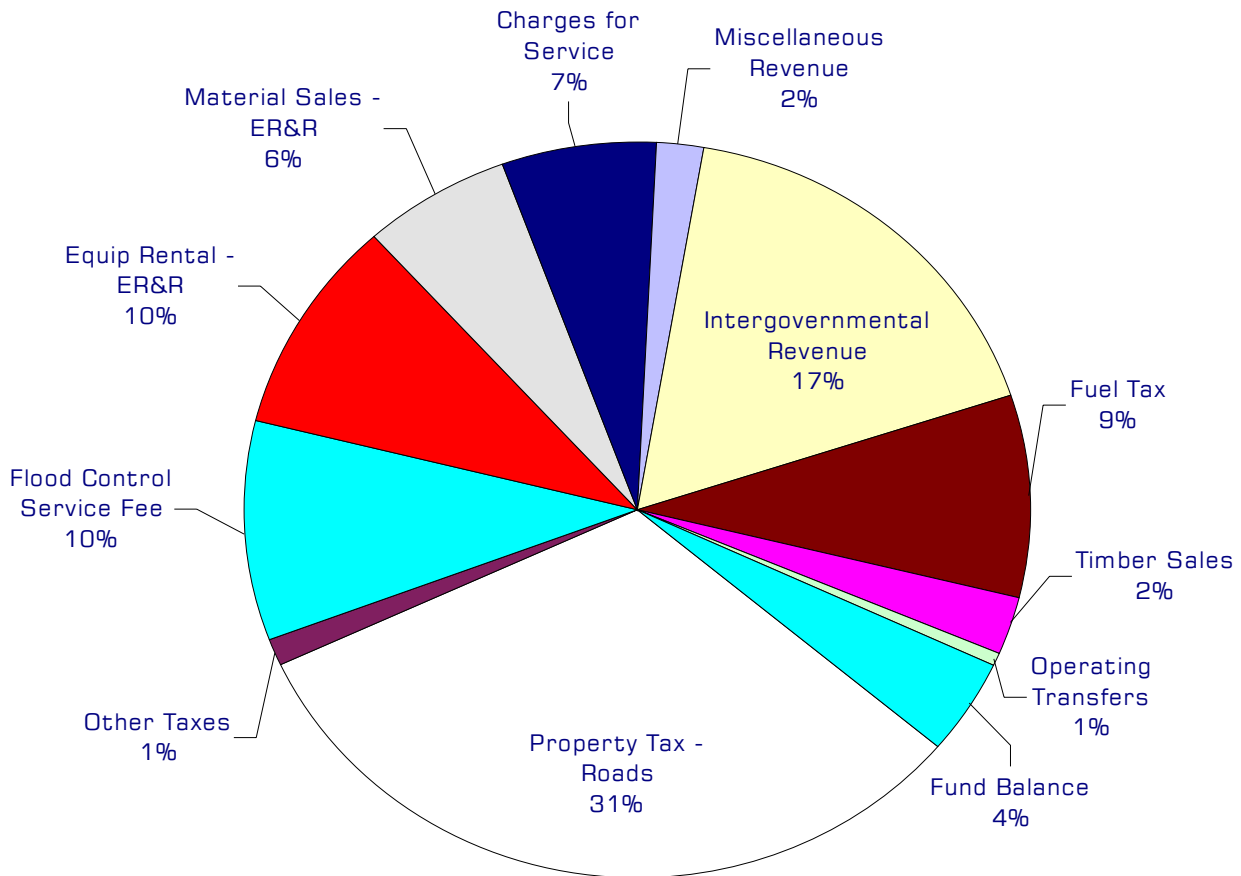
NOTE: To accurately reflect operational cost, graph includes road construction. Other capital expenditures such as equipment purchases are not shown. Operating transfers have also been eliminated to avoid double accounting. "Public Works Other" includes CERB Fund, Road Improvement Districts, Pt. Roberts Fuel Tax Fund, Lake Management District, Sewer Construction Fund and LRID #10 Construction Fund.

Program Summary

	Actual 1998	Actual 1999	Actual 2000	Budget 2001	Budget 2002	\$ Change 2001 to 2002	% Change 2001 to 2002
OPERATIONS							
Public Works							
Public Works Admin	1,372,614	1,471,594	1,581,776	1,834,466	1,748,842	(85,624)	-4.67%
Road Engineering	1,223,747	1,375,957	1,312,694	1,731,057	1,734,703	3,646	0.21%
Road M & O	7,872,491	7,951,643	9,581,703	9,168,000	9,320,850	152,850	1.67%
Ferry	840,767	935,793	909,041	996,786	1,260,089	263,303	26.42%
Road Construction	10,309,398	5,634,274	6,255,497	12,829,407	10,286,000	(2,543,407)	-19.82%
Flood Control Zone	2,007,966	1,197,655	1,328,314	4,506,465	3,645,810	(860,655)	-19.10%
Public Works Other	421,606	360,062	215,458	320,565	280,930	(39,635)	-12.36%
ER & R	2,547,780	3,593,625	2,757,409	5,454,604	5,630,487	175,883	3.22%
Solid Waste	632,683	634,660	721,106	1,022,428	961,643	(60,785)	-5.95%
Water Resources	-	589,999	2,601,751	2,210,449	2,847,705	637,256	28.83%
<i>Total PW Operations</i>	<i>27,229,052</i>	<i>23,745,262</i>	<i>27,264,749</i>	<i>40,074,227</i>	<i>37,717,059</i>	<i>(2,357,168)</i>	<i>-5.88%</i>
CAPITAL							
Public Works							
Public Works Admin	41,956	27,173	7,690	256,020	-	(256,020)	-100.00%
Road Engineering	37,280	35,220	16,473	109,873	-	(109,873)	-100.00%
Road M & O	25,979	13,034	36,992	83,412	-	(83,412)	-100.00%
Ferry	1,000	93,333	-	-	200,000	200,000	0.00%
Flood Control Zone	6,606	7,116	-	361,980	800,000	438,020	121.01%
ER & R	1,329,938	1,272,830	1,401,807	2,285,211	1,672,000	(613,211)	-26.83%
Solid Waste	(9,991)	1,779	4,275	8,100	-	(8,100)	-100.00%
Water Resources	-	31,018	11,866	32,304	-	(32,304)	-100.00%
<i>Total PW Capital</i>	<i>1,432,768</i>	<i>1,481,503</i>	<i>1,479,103</i>	<i>3,136,900</i>	<i>2,672,000</i>	<i>(464,900)</i>	<i>-14.82%</i>
TRANSFERS							
Public Works							
Public Works Administration	212,959	242,004	448,681	270,521	278,142	7,621	2.82%
Road Engineering	-	-	-	21,786	61,522	39,736	182.39%
Road M & O	-	-	11,742	75,365	105,438	30,073	39.90%
Ferry	-	-	-	5,793	-	(5,793)	-100.00%
Flood Control Zone	-	1,728,713	1,831,847	1,863,188	1,873,333	10,145	0.54%
Public Works Other	44,471	139,800	1,048	52,051	74,554	22,503	43.23%
ER & R	-	-	-	12,662	40,033	27,371	216.17%
Solid Waste	111,089	123,474	132,484	151,611	117,293	(34,318)	-22.64%
Water Resources	-	-	213,268	314,315	251,410	(62,905)	-20.01%
<i>Total PW Transfers</i>	<i>368,519</i>	<i>2,233,991</i>	<i>2,639,070</i>	<i>2,767,292</i>	<i>2,801,725</i>	<i>34,433</i>	<i>1.24%</i>
<i>TOTAL PUBLIC WORKS</i>	<i>29,030,339</i>	<i>27,460,756</i>	<i>31,382,922</i>	<i>45,978,419</i>	<i>43,190,784</i>	<i>(2,787,635)</i>	<i>-6.06%</i>

2002 Funding Sources

Property Tax - Roads	12,068,000
Other Taxes	387,025
Flood Control Service Fee	3,676,375
Equip Rental - ER&R	3,613,858
Material Sales - ER&R	2,210,000
Charges for Service	2,493,409
Miscellaneous Revenue	646,563
Intergovernmental Revenue	6,548,142
Fuel Tax	3,380,500
Timber Sales	900,000
Operating Transfers	238,330
Fund Balance	1,554,857
Total Funding	37,717,059



Funding Sources continued

Property Tax - Roads

The county road district levies a property tax of approximately two dollars per thousand dollars of assessed value. This revenue is dedicated to construction, maintenance and administration of county roads.

Other Taxes

Public Works receives revenues from Timber Harvest Taxes and various excise taxes specifically for the funding of roads programs, per RCW 84.33.080.

Flood Control Service Fees

A service fee on property in the county wide Flood Control Zone District.

Equipment Rental - ER&R

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

Material Sales - 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, ferry toll for the Whatcom Chief and sales of maps and publications. Solid waste surcharges collected at disposal facilities in the county are included in this line.

Miscellaneous Revenue

The department receives small amounts of revenue from various sources such as licenses and permits.

Intergovernmental Revenue

The department receives funds from a number of federal and state grants for road construction, flood control projects and bridge replacement. Also included in this line are Federal Forest funds (per RCW 36.33.110) which are to be used for road purposes and an operating subsidy from the state for operation to the Lummi Island ferry (per RCW 47.56.725).

Fuel Tax

Public Works 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.

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 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.

Fund Balance

The Public Works Department's budgeted expenditures for 2002 exceed budgeted revenues by \$1,554,857.

Performance / Activity Measures

	Actual 1998	Actual 1999	Actual 2000	Projected 2001	Projected 2002
Public Works					
Administration					
Safety & Training					
Conduct mandatory and recommended safety training as follows:					
First Aid, CPR and Bloodborne Pathogens Training				72	75
Flagger Certification Course				20	25
Forklift Certification Course				18	20
Hazardous Materials Awareness Training				60	60
Hazardous Materials Operations Training				10	12
Pilot/Escort Certification				22	25
Defensive Driving Course within Public Works				36	40
Defensive Driving Course in other Departments				36	45
Emergency Building Warden Training Countywide				60	60
Sexual Harassment Training				48	50
Fall Protection Training				10	15
Sandbag Operations				60	65
Endangered Species Act training (ESA)					60
High School and community service organization visits to solicit, train and utilize volunteer sandbaggers in the event of flooding in Whatcom County.				8	13
Public Works new employee and summer help safety orientations.				25	30
Facilitate work group strategic planning and after action reviews for major crew work.				12	12
Produce "On The Road" newsletter.				8	10
Engineering Design/Const					
Total construction expenditures	10,295,000	6,800,000	14,350,000	7,700,000	12,600,000
Cost of right of way acquisitions	345,000	200,000	1,360,000	300,000	250,000
Engineering Development					
Long Plats	11	10	10	15	10
Short Plats, Lot Line Adjust., Lot Consolidation	126	101	100	50	80
Variances	22	20	20	30	5
Planned Unit Development	1	1	3	5	7
Shoreline - Development	22	20	20	20	25
Shoreline - Variances	9	15	15	15	25
Shoreline - Conditional Use	8	15	15	20	25
Commercial Building	100	100	100	110	120

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Performance / Activity Measures continued

	Actual 1998	Actual 1999	Actual 2000	Projected 2001	Projected 2002
Accessory Dwelling Units	29	40	40	45	50
Conditional Use	39	60	60	70	70
Binding Site Plans	5	2	3	4	4
Address Assignment	749	925	981	1,000	1,000
Long Plat Addressing (number of plats)	6	6	10	15	15
Short Plat Addressing (number of plats)	66	72	56	50	80
Address Changes/Corrections	75	100	160	100	300
Road Name Projects	56	75	54	40	50
Trail Permits	23	20	10	15	15
Latecomers	2	1	1	3	1
Exemptions (including gifts)				275	350
Other exemptions (i.e. LLA, BLA)				125	175
Engineering Traffic					
Traffic Accidents	800	775	650	650	700
Traffic Accidents - Investigated	24	50	50	60	60
Traffic Counts Conducted	57	175	200	250	250
Revocable Encroachment Permits	1,159	1,200	1,200	1,100	1,100
ER&R					
Purchase of Supplies:					
Asphalt (tons)	10,875	9,203	16,000	16,000	20,000
CRS2 Road Oil (tons)	3,432	4	2,800	2,725	3,000
Road Oil	381,918	414,315	447,606	450,000	450,000
Striping Paint (gallons)	36,846	41,841	36,900	37,000	39,000
Signs	3,182	3,304	3,600	3,800	3,900
Sign Posts	1,668	800	1,000	1,000	1,000
Rock (rip rap)			15,100	16,000	16,000
Cubic yards of rock used from County gravel pits	44,016	44,084	30,515	44,000	44,000
Outside Contracted Work:					
Auto Glass			10,300	11,000	12,000
Auto Body Work			25,600	26,000	27,000
Cost of all County Fleet Diesel		121,300	177,200	180,000	185,000
Cost of all County Fleet Unleaded		187,900	239,800	241,000	245,000
Fleet Services:					
Preventative Maintenance & Service			1,193	1,200	1,300
Tire Jobs			1,027	1,050	1,100
Brake Jobs			384	400	400
Equipment/Vehicles Purchased			42	47	44
Ferry & Docks					
No. of Passengers (including drivers)	219,902	223,812	225,000	227,000	229,000
No. of Vehicles (cars, trucks, cycles, bicycles)	136,889	142,168	145,000	147,000	149,000
Ferry Diesel Costs		38,400	62,400	65,000	68,000

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Performance / Activity Measures continued

	Actual 1998	Actual 1999	Actual 2000	Projected 2001	Projected 2002
Flood Control Zone District					
NFIP Flood Permits Issued	29	53	64	80	80
Flood Inquiries	41	68	171	200	200
Community Rating (Range 10-1 High-Low Flood Ins)	8	8	8	8	7
Ongoing planning projects			4	6	8
Completed planning projects			1	1	2
Ongoing repair & maintenance projects			6	10	10
Completed repair & maintenance projects			5	5	8
Ongoing flood hazard reduction projects			3	6	6
Completed flood hazard reduction projects			1	3	3
Maintenance & Operations					
Miles of paved county roads	889	895	891	891	891
Miles of gravel & dirt county roads	63	61	59	58	56
Major repair projects on bridges	12	5	10	4	4
Lane miles of paint striping	1,615	1,427	1,600	1,600	1,600
Signs maintained		5,510	5,750	6,000	6,500
Centerline miles of chip sealing completed	113	125	105	100	100
Noxious Weed					
Landowner contacts	1,801	3,900	4,000	4,100	4,100
Requests for information	3,400	3,600	3,900	4,300	4,500
"Request Action" notices sent	200	225	334	320	350
Enforcement cases	4	2	3	6	4
Imposed Fees (\$)		125	125	1,200	800
Estimated landowner compliance	54%	47%	47%	42%	55%
Parcels in database	652	698	639	650	660
Solid Waste					
Pounds of HHW handled at D. O. T.	232,018	308,782	322,540	325,000	350,000
Gal of leachate disposed from Cedarville	1,759,500	1,953,600	1,699	1,300,000	1,000,000
Recycling hotline calls	4,463	4,308	4,818	4,800	5,000
Students receiving classroom presentations	NA	2,836	7,795	6,500	8,000
Pounds of litter picked up in W.C.	15,000	221,000	104,000	240,000	190,000
Tons of materials recycled (DOE data)	26,500	69,319	99,409		
Garage Sale households	N/A	N/A	N/A	768	800
Tons garage sale recycled				153.6	160
Water Resources					
Active Local Salmon Recovery Projects		35	40	50	45
Water Resource Websites Visits		3,031	7,986	11,600	28,000
Public Education Workshops and Seminars		7	35	46	30
Lake Whatcom Management Tasks Completed		13	22	20	32
Stakeholder meetings		90	211	276	250

Expenditures Summary

	Actual 1998	Actual 1999	Actual 2000	Budget 2001	Budget 2002	\$ Change 2001 to 2002	% Change 2001 to 2002
Public Works Fund							
Public Works Administration							
Salaries & Wages	332,679	337,715	364,293	428,936	405,943	(22,993)	-5.36%
Benefits	210,610	292,896	308,187	225,009	235,645	10,636	4.73%
Supplies	38,823	27,687	25,151	36,900	39,700	2,800	7.59%
Other Services & Charges	789,377	812,494	883,468	1,142,121	1,066,554	(75,567)	-6.62%
Intergov Services & Charge	1,125	802	677	1,500	1,000	(500)	-33.33%
Capital Outlay	41,956	27,173	7,690	256,020	-	(256,020)	-100.00%
Operating Transfers	212,959	242,004	448,681	270,521	278,142	7,621	2.82%
Total Administration	1,627,529	1,740,771	2,038,147	2,361,007	2,026,984	(334,023)	-14.15%
Road Engineering							
Salaries & Wages	622,038	732,538	678,876	855,236	819,012	(36,224)	-4.24%
Benefits	335,060	389,979	362,530	422,768	446,648	23,880	5.65%
Supplies	50,524	52,746	61,848	67,500	71,400	3,900	5.78%
Other Services & Charges	196,682	193,381	208,603	355,553	367,643	12,090	3.40%
Intergov Services & Charge	19,443	7,313	837	30,000	30,000	-	0.00%
Capital Outlay	37,280	35,220	16,473	109,873	-	(109,873)	-100.00%
Operating Transfers	-	-	-	21,786	61,522	39,736	182.39%
Total Road Engineering	1,261,027	1,411,177	1,329,167	1,862,716	1,796,225	(66,491)	-3.57%
Road M & O							
Salaries & Wages	2,002,820	2,081,564	2,121,355	3,552,352	3,537,501	(14,851)	-0.42%
Benefits	1,052,598	1,093,127	1,119,893	30,491	32,454	1,963	6.44%
Supplies	2,031,565	2,090,671	2,624,519	2,350,110	2,584,917	234,807	9.99%
Other Services & Charges	2,785,164	2,683,418	3,713,231	3,235,047	3,165,978	(69,069)	-2.14%
Intergov Services & Charge	344	2,863	2,705	-	-	-	0.00%
Capital Outlay	25,979	13,034	36,992	83,412	-	(83,412)	-100.00%
Operating Transfers	-	-	-	75,365	105,438	30,073	39.90%
Residual Equity Transfers	-	-	11,742	-	-	-	0.00%
Total Road M & O	7,898,470	7,964,677	9,630,437	9,326,777	9,426,288	99,511	1.07%
Ferry							
Salaries & Wages	360,452	387,020	380,586	409,087	446,593	37,506	9.17%
Benefits	198,007	212,268	208,197	218,113	253,910	35,797	16.41%
Supplies	2,080	4,072	5,097	7,500	7,500	-	0.00%
Other Services & Charges	271,315	322,890	305,576	353,611	543,611	190,000	53.73%
Intergov Services & Charge	8,913	9,543	9,585	8,475	8,475	-	0.00%
Capital	1,000	93,333	-	-	200,000	200,000	0.00%
Operating Transfers	-	-	-	5,793	-	(5,793)	-100.00%
Total Ferry	841,767	1,029,126	909,041	1,002,579	1,460,089	457,510	45.63%

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Expenditures Summary continued

	Actual 1998	Actual 1999	Actual 2000	Budget 2001	Budget 2002	\$ Change 2001 to 2002	% Change 2001 to 2002
Road Construction							
Salaries & Wages	477,637	438,140	499,223	513,372	605,062	91,690	17.86%
Benefits	255,241	236,561	262,688	277,284	326,728	49,444	17.83%
Supplies	30,845	27,773	5,450	-	-	-	0.00%
Other Services & Charges	259,773	207,421	116,295	314,288	38,210	(276,078)	-87.84%
Intergov Services & Charge	613,218	49,987	322,148	151,673	-	(151,673)	-100.00%
Capital Outlay	8,672,684	4,674,392	5,049,693	11,572,790	9,316,000	(2,256,790)	-19.50%
Total Road Construction	10,309,398	5,634,274	6,255,497	12,829,407	10,286,000	(2,543,407)	-19.82%
Flood Control Zone							
Salaries & Wages	121,594	150,897	159,590	400,541	412,009	11,468	2.86%
Benefits	75,298	93,047	95,285	180,092	222,485	42,393	23.54%
Supplies	540,202	123,617	135,728	847,500	208,000	(639,500)	-75.46%
Other Services & Charges	1,234,967	774,884	901,241	2,940,611	2,703,316	(237,295)	-8.07%
Intergov Services & Charge	35,905	55,210	36,470	137,721	100,000	(37,721)	-27.39%
Capital Outlay	6,606	7,116	-	361,980	800,000	438,020	121.01%
Operating Transfers	-	1,728,713	1,831,847	1,838,188	1,873,333	35,145	1.91%
Residual Equity Transfers	-	-	-	25,000	-	(25,000)	-100.00%
Total Flood Control Zone	2,014,572	2,933,484	3,160,161	6,731,633	6,319,143	(412,490)	-6.13%
Public Works Other *							
Other Services & Charges	23,365	86,325	37,628	142,735	103,100	(39,635)	-27.77%
Debt Service	398,241	273,737	177,830	177,830	177,830	-	0.00%
Operating Transfers	1,012	139,800	1,048	52,051	74,554	22,503	43.23%
Residual Equity Transfers	43,459	-	-	-	-	-	0.00%
Total Public Works Other	466,077	499,862	216,506	372,616	355,484	(17,132)	-4.60%
ER & R							
Salaries & Wages	1,018,168	1,054,391	1,115,703	1,141,092	701,355	(439,737)	-38.54%
Benefits	170,743	168,518	136,465	191,331	202,296	10,965	5.73%
Supplies	635,964	701,320	815,637	2,869,885	2,603,350	(266,535)	-9.29%
Other Services & Charges	722,132	1,668,331	688,154	1,250,696	2,121,886	871,190	69.66%
Intergov Services & Charge	773	1,065	1,450	1,600	1,600	-	0.00%
Capital Outlay	1,329,938	1,272,830	1,401,807	2,285,211	1,672,000	(613,211)	-26.83%
Operating Transfers	-	-	-	12,662	40,033	27,371	0.00%
Total ER & R	3,877,718	4,866,455	4,159,216	7,752,477	7,342,520	(409,957)	-5.29%

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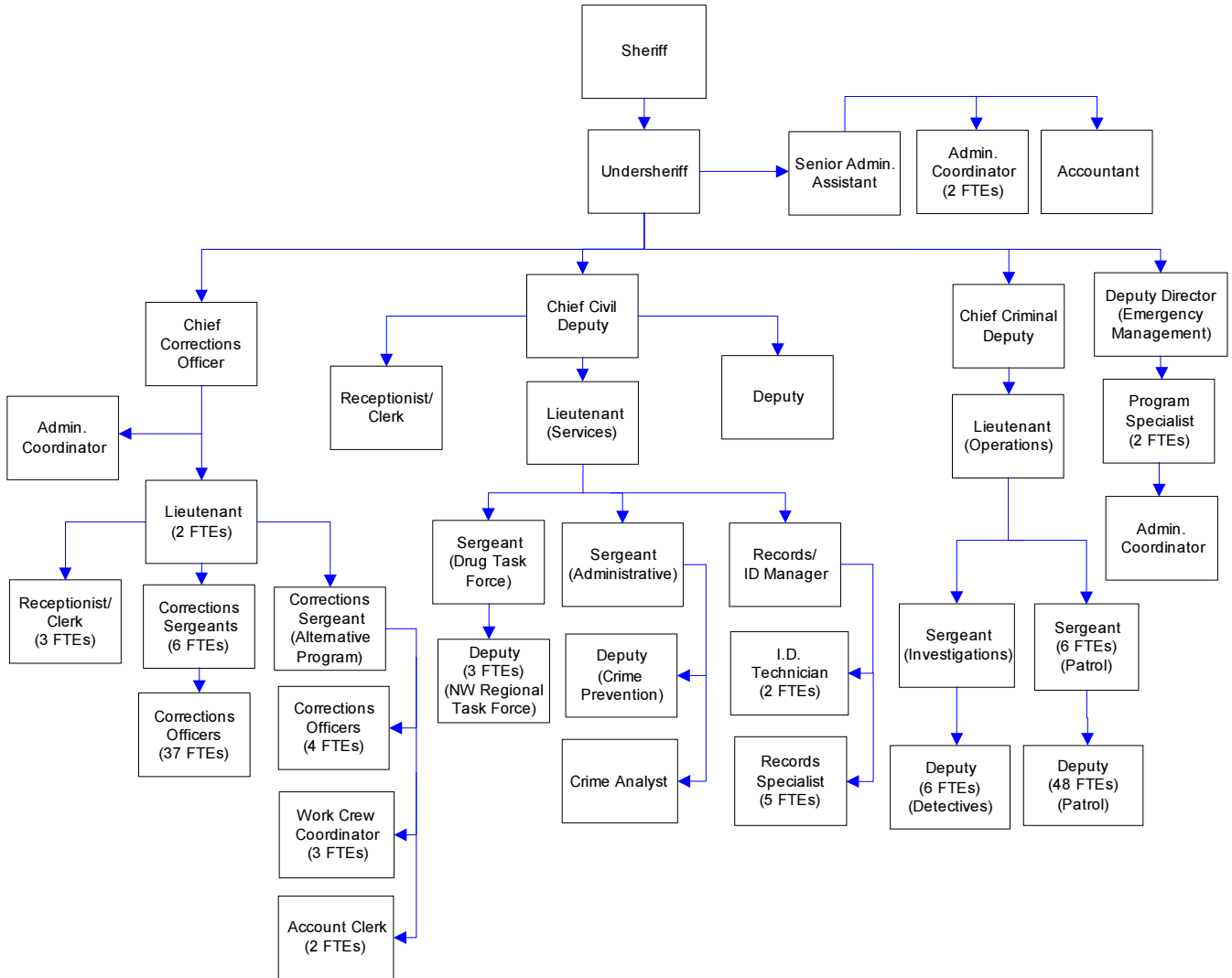
* Public Works Other includes Paths and Trails Reserve Fund, CERB Fund, Road Improvement Districts, Pt. Roberts Fuel Tax, Lake Management District, Sewer Construction Fund, LRID Construction Fund and Sub-Zone Funds.

Expenditures Summary continued

	Actual 1998	Actual 1999	Actual 2000	Budget 2001	Budget 2002	\$ Change 2001 to 2002	% Change 2001 to 2002
Solid Waste							
Salaries & Wages	47,617	37,911	71,457	99,396	99,396	-	0.00%
Benefits	18,474	10,563	19,358	20,311	21,295	984	4.84%
Supplies	33,250	33,461	41,383	36,600	41,100	4,500	12.30%
Other Services & Charges	301,365	312,734	341,107	582,121	450,852	(131,269)	-22.55%
Intergov Services & Charge	231,977	239,991	247,801	284,000	349,000	65,000	22.89%
Capital Outlay	(9,991)	1,779	4,275	8,100	-	(8,100)	-100.00%
Operating Transfers	111,089	123,474	114,484	151,611	117,293	(34,318)	-22.64%
Residual Equity Transfers	-	-	18,000	-	-	-	0.00%
Total Solid Waste	733,781	759,913	857,865	1,182,139	1,078,936	(103,203)	-8.73%
Water Resources							
Salaries & Wages	-	92,933	277,147	441,604	509,708	68,104	15.42%
Benefits	-	46,675	151,638	106,443	120,229	13,786	12.95%
Supplies	-	25,067	76,869	89,788	72,500	(17,288)	-19.25%
Other Services & Charges	-	350,288	596,385	669,398	1,090,268	420,870	62.87%
Intergov Services & Charge	-	75,036	1,499,712	903,216	1,055,000	151,784	16.80%
Capital Outlay	-	31,018	11,866	32,304	-	(32,304)	-100.00%
Operating Transfers	-	-	213,268	294,315	251,410	(42,905)	-14.58%
Residual Equity Transfers	-	-	-	20,000	-	(20,000)	-100.00%
Total Water Resources	-	621,017	2,826,885	2,557,068	3,099,115	542,047	21.20%
TOTAL PUBLIC WORKS	29,030,339	27,460,756	31,382,922	45,978,419	43,190,784	(2,787,635)	-6.06%



County Sheriff's Office



Mission & Objectives

Mission

Sheriff

The mission of the Whatcom County Sheriff's Office is to provide citizens of and visitors to Whatcom County the effective, efficient delivery of law enforcement, corrections, and emergency management services of the highest quality allowed within resources entrusted to us by the community. All members of the WCSO shall judiciously seek, acquire and use such resources to achieve our mission in a competent, consistent, ethical and professional manner.

Emergency Management

Develop and maintain a community infrastructure for emergency/disaster mitigation, planning, response and recovery, through public education, training, planning and team building, response and recovery, through public education, training, plan development and in building teams of responders.

Objectives

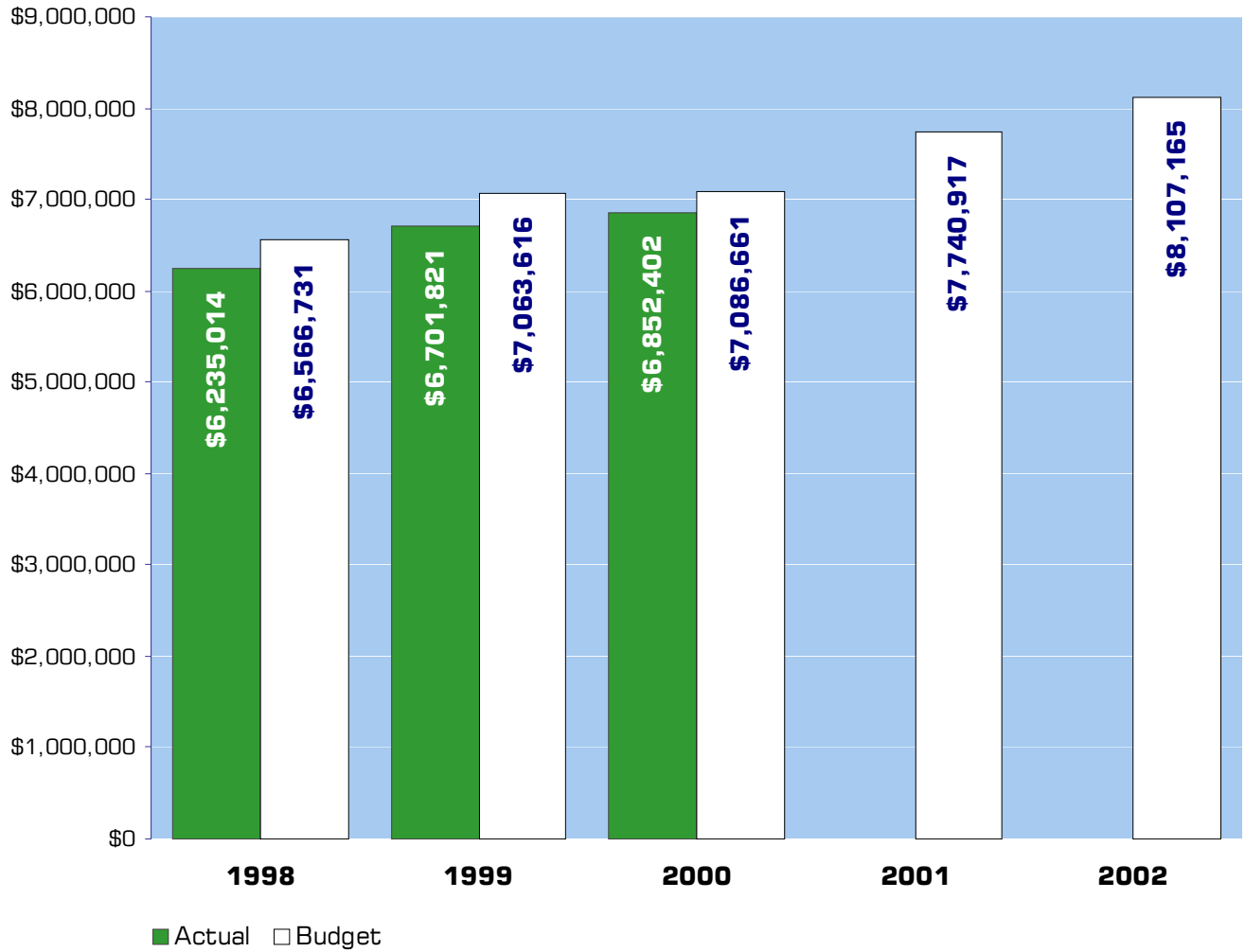
Administration

- Reduce response times to emergency calls and improve the ability to provide for quick and certain back up to officers engaged in dangerous situations.
- Improve the capability of the Sheriff's Office to investigate crimes of violence and property crimes. This ability has decreased dramatically in the past few years due to increased calls for service and additional mandated responsibilities without a corresponding increase in personnel.
- Pursue funding to ensure effective delivery of emergency law enforcement and public safety services to the citizens of Whatcom County.

Emergency Management

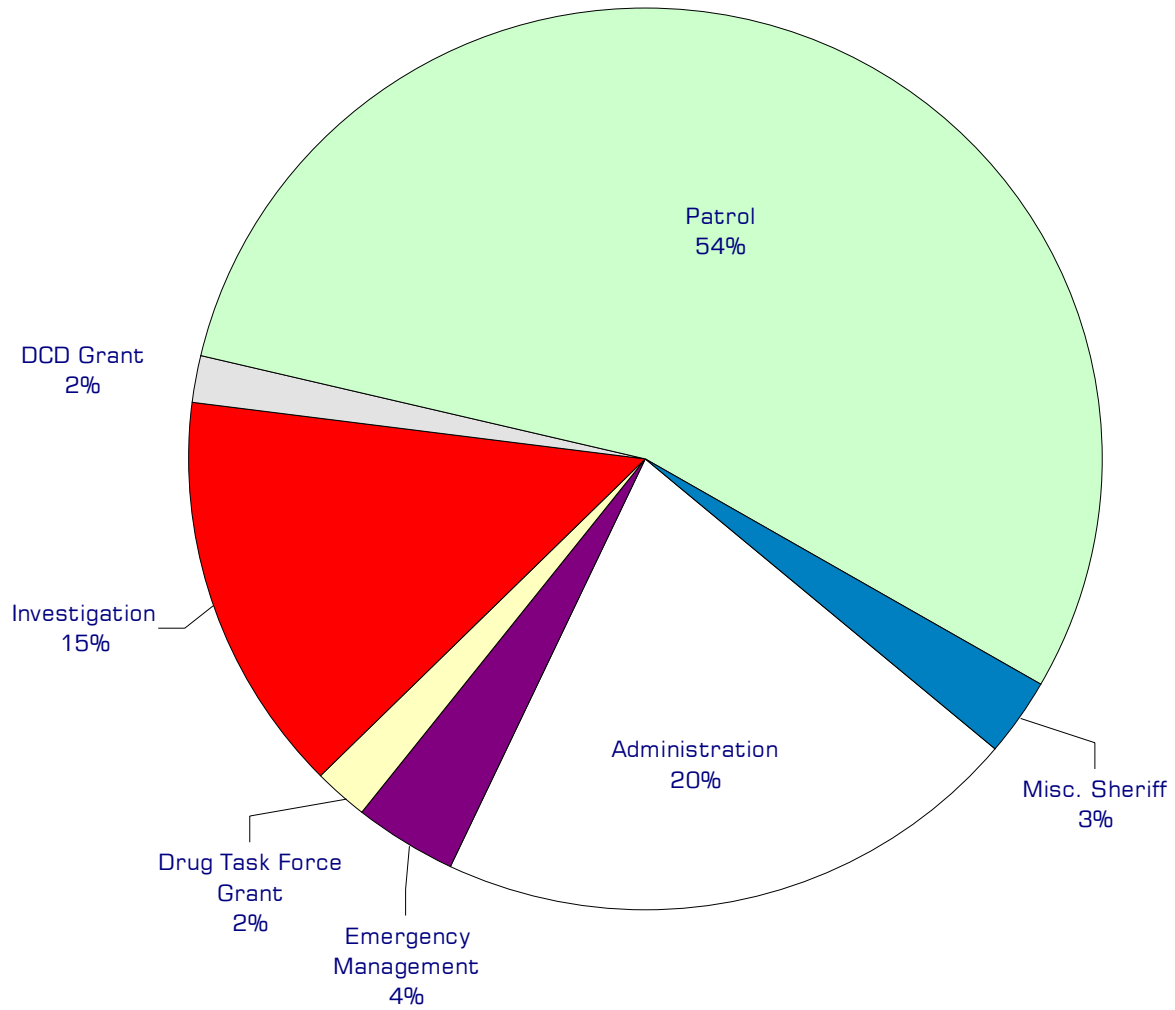
- Effectively respond to multi-jurisdictional/ multi-agency incidents.
- Continue to act as lead agency of the countwide emergency communication study.
- Work with all Emergency Management Council jurisdictions to implement and exercise their emergency plans.
- Evaluate the effectiveness of the revised Comprehensive Emergency Management Plan (CEMP) through a designed exercise or an EOC activation.
- Complete the Hazard Identification Vulnerability Analysis for Whatcom County.
- Continue to coordinate the Community Emergency Response Team (CERT) program.

Expenditure Trends



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

2002 Budget by Program



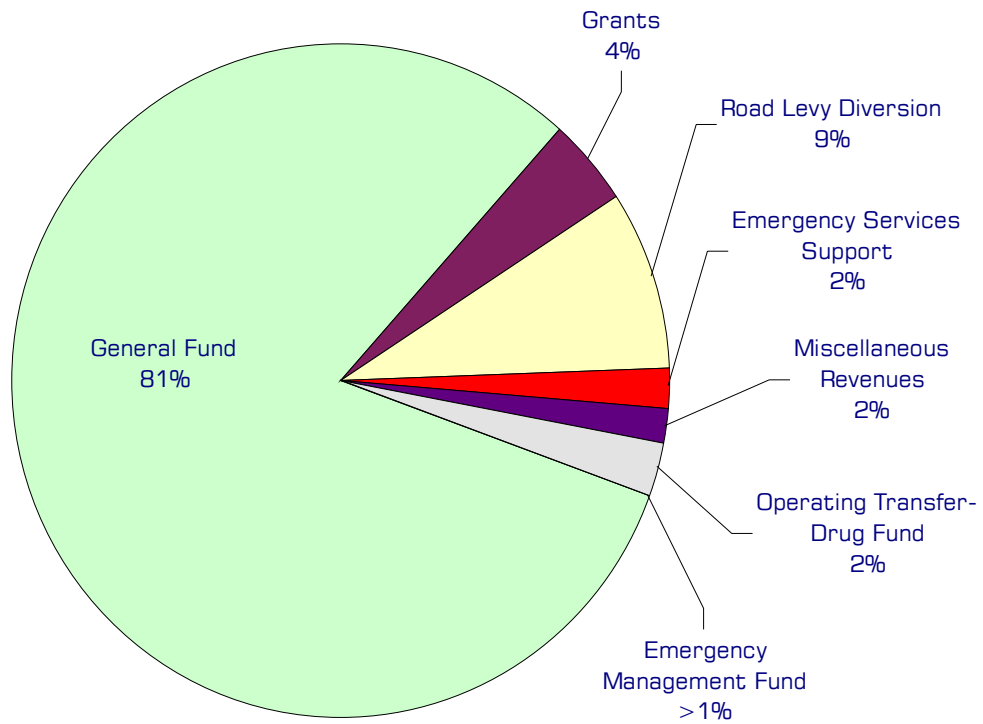
NOTE: Capital expenditures and interfund operating and residual equity transfers are not shown to more accurately reflect ongoing operational costs.

Program Summary

	Actual 1998	Actual 1999	Actual 2000	Budget 2001	Budget 2002	\$ Change 2001 to 2002	% Change 2001 to 2002
OPERATIONS							
General Fund							
2900 Sheriff Administration	1,375,273	1,418,861	1,464,081	1,603,919	1,686,092	82,173	5.12%
2910 Investigations	904,574	969,714	1,040,277	1,157,452	1,178,062	20,610	1.78%
2920 Patrol	3,388,120	3,630,489	3,661,770	4,130,729	4,441,217	310,488	7.52%
2930 Special Units	72,810	75,284	73,552	77,958	79,711	1,753	2.25%
2940 Training	25,667	32,873	32,355	38,305	51,955	13,650	35.64%
2960 Boating Safety Program	8,989	14,903	15,513	30,250	38,000	7,750	25.62%
2970 Drug Task Force Grant	136,623	150,037	117,410	136,994	137,807	813	0.59%
2980 DCD Grant- Border	111,200	118,211	119,663	124,615	129,807	5,192	4.17%
2990 Sheriff - HIDTA Grant	1,628	67,707	56,192	68,950	60,130	(8,820)	-12.79%
167 Emergency Management	210,130	223,742	271,589	371,745	304,384	(67,361)	-18.12%
<i>Total Sheriff Operations</i>	<i>6,235,014</i>	<i>6,701,821</i>	<i>6,852,402</i>	<i>7,740,917</i>	<i>8,107,165</i>	<i>366,248</i>	<i>4.73%</i>
CAPITAL							
General Fund							
2900 Sheriff Administration	84,019	-	13,002	38,737	3,500	(35,237)	-90.96%
2910 Investigations	7,002	2,161	4,381	7,000	17,500	10,500	150.00%
2920 Patrol	5,112	26,225	24,286	183,500	106,000	(77,500)	-42.23%
2940 Training	-	-	-	-	3,500	3,500	0.00%
2960 Boating Safety Program	-	1,473	1,434	28,750	-	(28,750)	-100.00%
2990 Sheriff - HIDTA Grant	20,439	109,794	118,896	33,000	29,000	(4,000)	-12.12%
167 Emergency Management	30,296	14,848	5,025	5,000	-	(5,000)	-100.00%
<i>Total Sheriff Capital</i>	<i>146,868</i>	<i>154,501</i>	<i>167,024</i>	<i>295,987</i>	<i>159,500</i>	<i>(136,487)</i>	<i>-46.11%</i>
TRANSFERS							
General Fund							
2900 Sheriff Administration	25,360	73,985	-	-	-	-	0.00%
2920 Patrol	88,618	49,838	13,112	10,510	-	(10,510)	-100.00%
2940 Training	-	-	-	-	10,878	10,878	0.00%
2960 Boating Safety Programs	91,500	875	-	-	-	-	0.00%
2990 Sheriff - HIDTA Grant	-	79,713	-	-	-	-	0.00%
<i>Total Sheriff Transfers</i>	<i>205,478</i>	<i>204,411</i>	<i>13,112</i>	<i>10,510</i>	<i>10,878</i>	<i>368</i>	<i>3.50%</i>
TOTAL SHERIFF	6,587,360	7,060,733	7,032,538	8,047,414	8,277,543	230,129	2.86%

2002 Funding Sources

General Fund	6,586,610
Grants	319,351
Road Levy Diversion	706,530
Emergency Services Support	147,972
Miscellaneous Revenues	143,030
Operating Transfer-Drug Fund	197,300
Emergency Management Fund	6,372
Total Funding	8,107,165



Funding Sources continued

General Fund

Undedicated General Fund resources.

Grants

The Sheriff's Department receives various federal and state grants for specific operations it performs. The federal government provides \$60,000 for a deputy to patrol the National Forest in Whatcom County. The department receives \$107,760 as part of the state's Multi-Jurisdictional Narcotics Task Force Grant. The Sheriff also receives revenue of \$15,209 from the State Border Town Grant.

Road Levy Diversion

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

Emergency Services Support

The incorporated cities of Whatcom County and the Port of Bellingham contribute revenue to partially fund the the Sheriff's Emergency Management operations.

Operating Transfer In from Drug Fund

To fund drug task force operations.

Miscellaneous Revenue

Collection of fees, reimbursements and other small amounts of revenue, including an entitlement of \$59,000 received from Washington State boating program to help with boating safety.

Fund Balance - Emergency Management Fund

The 2002 budget provides for spending down \$6,372 of Emergency Management's unreserved fund balance.

Performance / Activity Measures

Actual 1998	Actual 1999	Actual 2000	Projected 2001	Projected 2002
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Sheriff					
Emergency Management					
Weather bulletins issued	36	29	6	20	25
On-scene responses and/or EOC activations	33	41	23	25	25
Logged incidents	117	127	102	100	100
CERT Students Enrolled in Classes	0	71	67	50	100

Expenditures Summary

	Actual 1998	Actual 1999	Actual 2000	Budget 2001	Budget 2002	\$ Change 2001 to 2002	% Change 2001 to 2002
GENERAL FUND							
2900 Administration							
Salaries & Wages	513,003	528,194	566,661	623,530	646,371	22,841	3.66%
Benefits	183,278	183,623	180,697	208,984	256,038	47,054	22.52%
Supplies	81,803	88,939	102,088	117,475	82,174	(35,301)	-30.05%
Other Services & Charges	597,189	618,105	614,635	653,930	701,509	47,579	7.28%
Capital Outlay	84,019	-	13,002	38,737	3,500	(35,237)	-90.96%
Operating Transfers	25,360	73,985	-	-	-	-	0.00%
<i>Total Administration</i>	<i>1,484,652</i>	<i>1,492,846</i>	<i>1,477,083</i>	<i>1,642,656</i>	<i>1,689,592</i>	<i>46,936</i>	<i>2.86%</i>
2910 Investigations							
Salaries & Wages	660,032	731,286	778,377	828,063	837,693	9,630	1.16%
Benefits	173,470	185,633	195,299	223,989	235,929	11,940	5.33%
Supplies	-	-	-	1,000	2,000	1,000	100.00%
Other Services & Charges	71,072	52,795	66,601	104,400	102,440	(1,960)	-1.88%
Capital Outlay	7,002	2,161	4,381	7,000	17,500	10,500	150.00%
<i>Total Investigations</i>	<i>911,576</i>	<i>971,875</i>	<i>1,044,658</i>	<i>1,164,452</i>	<i>1,195,562</i>	<i>31,110</i>	<i>2.67%</i>
2920 Patrol							
Salaries & Wages	2,236,325	2,445,375	2,483,507	2,746,663	2,858,882	112,219	4.09%
Benefits	593,562	611,014	621,404	760,593	829,120	68,527	9.01%
Supplies	5,769	4,976	6,198	20,123	37,775	17,652	87.72%
Other Services & Charges	552,464	569,124	550,661	603,350	715,440	112,090	18.58%
Capital Outlay	5,112	26,225	24,286	183,500	106,000	(77,500)	-42.23%
Operating Transfers	9,070	9,524	10,000	10,510	-	(10,510)	-100.00%
Residual Equity Transfers	79,548	40,314	3,112	-	-	-	0.00%
<i>Total Patrol</i>	<i>3,481,850</i>	<i>3,706,552</i>	<i>3,699,168</i>	<i>4,324,739</i>	<i>4,547,217</i>	<i>222,478</i>	<i>5.14%</i>
2930 Special Units							
Salaries & Wages	50,746	53,031	51,550	54,924	55,044	120	0.22%
Benefits	13,064	13,253	13,002	14,634	15,427	793	5.42%
Other Services & Charges	9,000	9,000	9,000	8,400	9,240	840	10.00%
<i>Total Special Units</i>	<i>72,810</i>	<i>75,284</i>	<i>73,552</i>	<i>77,958</i>	<i>79,711</i>	<i>1,753</i>	<i>2.25%</i>
2940 Training							
Supplies	-	-	-	-	11,650	11,650	0.00%
Other Services & Charges	25,667	32,873	32,355	38,305	40,305	2,000	5.22%
Capital Outlay	-	-	-	-	3,500	3,500	0.00%
Operating Transfers	-	-	-	-	10,878	10,878	0.00%
<i>Total Training</i>	<i>25,667</i>	<i>32,873</i>	<i>32,355</i>	<i>38,305</i>	<i>66,333</i>	<i>28,028</i>	<i>73.17%</i>

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Expenditures Summary continued

	Actual 1998	Actual 1999	Actual 2000	Budget 2001	Budget 2002	\$ Change 2001 to 2002	% Change 2001 to 2002
2960 Boating Safety Program							
Supplies	5,995	9,132	8,949	10,250	16,000	5,750	56.10%
Other Services & Charges	2,994	5,771	6,564	20,000	22,000	2,000	10.00%
Capital Outlay	-	1,473	1,434	28,750	-	(28,750)	-100.00%
Operating Transfers	91,500	875	-	-	-	-	0.00%
<i>Total Boating Safety Prog.</i>	<i>100,489</i>	<i>17,251</i>	<i>16,947</i>	<i>59,000</i>	<i>38,000</i>	<i>(21,000)</i>	<i>-35.59%</i>
2970 DTF Grant							
Salaries & Wages	57,049	58,774	53,763	56,024	56,084	60	0.11%
Benefits	14,184	14,047	13,990	14,758	15,511	753	5.10%
Supplies	1,462	2,893	1,720	2,168	2,168	-	0.00%
Other Services & Charges	63,928	74,323	47,937	64,044	64,044	-	0.00%
<i>Total DTF Grant</i>	<i>136,623</i>	<i>150,037</i>	<i>117,410</i>	<i>136,994</i>	<i>137,807</i>	<i>813</i>	<i>0.59%</i>
2980 DCD Grant - Border							
Salaries & Wages	87,721	93,310	94,574	97,197	100,183	2,986	3.07%
Benefits	23,479	24,901	25,089	27,418	29,624	2,206	8.05%
<i>Total DCD Grant - Border</i>	<i>111,200</i>	<i>118,211</i>	<i>119,663</i>	<i>124,615</i>	<i>129,807</i>	<i>5,192</i>	<i>4.17%</i>
2990 Sheriff - HIDTA Grant							
Supplies	590	44,284	19,580	22,800	5,160	(17,640)	-77.37%
Other Services & Charges	1,038	23,423	36,612	46,150	54,970	8,820	19.11%
Capital Outlay	20,439	109,794	118,896	33,000	29,000	(4,000)	-12.12%
Operating Transfer	-	79,713	-	-	-	-	0.00%
<i>Total Sheriff - HIDTA Grant</i>	<i>22,067</i>	<i>257,214</i>	<i>175,088</i>	<i>101,950</i>	<i>89,130</i>	<i>(12,820)</i>	<i>-12.57%</i>
<i>Total General Fund</i>	<i>6,346,934</i>	<i>6,822,143</i>	<i>6,755,924</i>	<i>7,670,669</i>	<i>7,973,159</i>	<i>302,490</i>	<i>3.94%</i>
167 EMERGENCY MANAGEMENT FUND							
16700 Emergency Management							
Salaries & Wages	116,549	125,654	126,541	172,312	174,752	2,440	1.42%
Benefits	33,148	34,143	31,991	47,354	49,105	1,751	3.70%
Supplies	6,326	4,009	4,358	12,440	7,440	(5,000)	-40.19%
Other Services & Charges	54,107	59,936	108,699	134,639	68,087	(66,552)	-49.43%
Capital Outlay	30,296	14,848	5,025	5,000	-	(5,000)	-100.00%
<i>Total Emergency Mgmt</i>	<i>240,426</i>	<i>238,590</i>	<i>276,614</i>	<i>371,745</i>	<i>299,384</i>	<i>(72,361)</i>	<i>-19.47%</i>
16720 CERT Program							
Supplies	-	-	-	5,000	5,000	-	0.00%
<i>Total CERT Program</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>5,000</i>	<i>5,000</i>	<i>-</i>	<i>0.00%</i>
<i>Total Emergency Management</i>	<i>240,426</i>	<i>238,590</i>	<i>276,614</i>	<i>376,745</i>	<i>304,384</i>	<i>(72,361)</i>	<i>-19.21%</i>
TOTAL SHERIFF	6,587,360	7,060,733	7,032,538	8,047,414	8,277,543	230,129	2.86%

County Sheriff - Jail

See the County Sheriff organizational chart.

Mission & Objectives

Mission

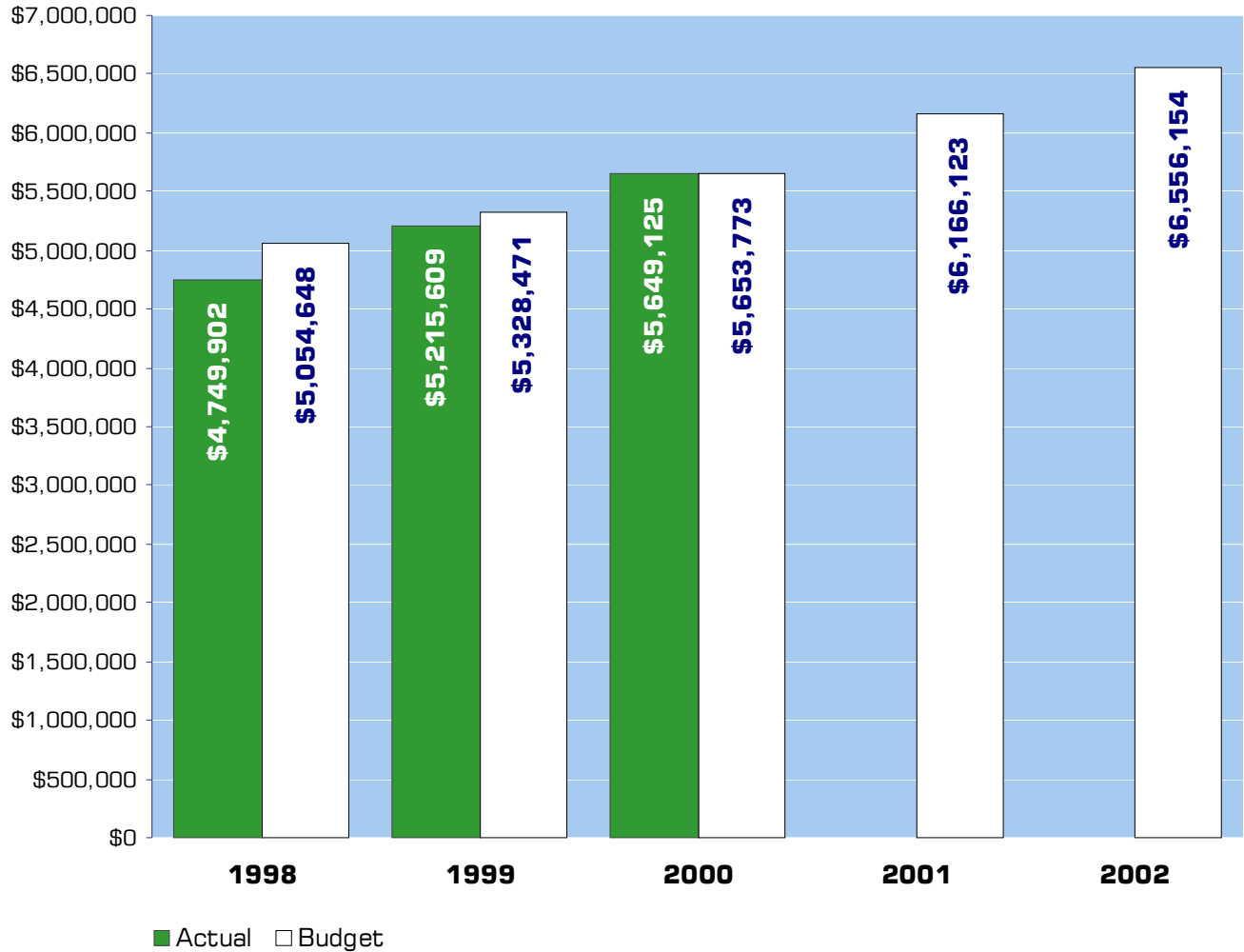
Provide for the detention of all adults legally remanded into custody by the court or law enforcement agencies. Operate the jail according to best correctional practices:

- Place offenders in the least restrictive environment allowed by their objective classification status, while ensuring the safety of the community.
- Whenever possible, provide offenders with the opportunity to positively change their behavior through the use of educational, vocational, and rehabilitative programs, and utilize the full range of correctional options available in order to assist in this process.
- Operate all correctional facilities in a safe and secure manner, fulfilling all legal and moral imperatives.
- Provide a healthy environment for the offenders, the staff and other members of the community.
- Manage the jail and any other correction facilities in a fiscally responsible manner.
- Facilitate the continued professional development of the corrections staff through meaningful training opportunities and experiences.
- Hold corrections staff to the highest standards of professional conduct as promulgated in the departmental rules, regulation and policies.

Objectives

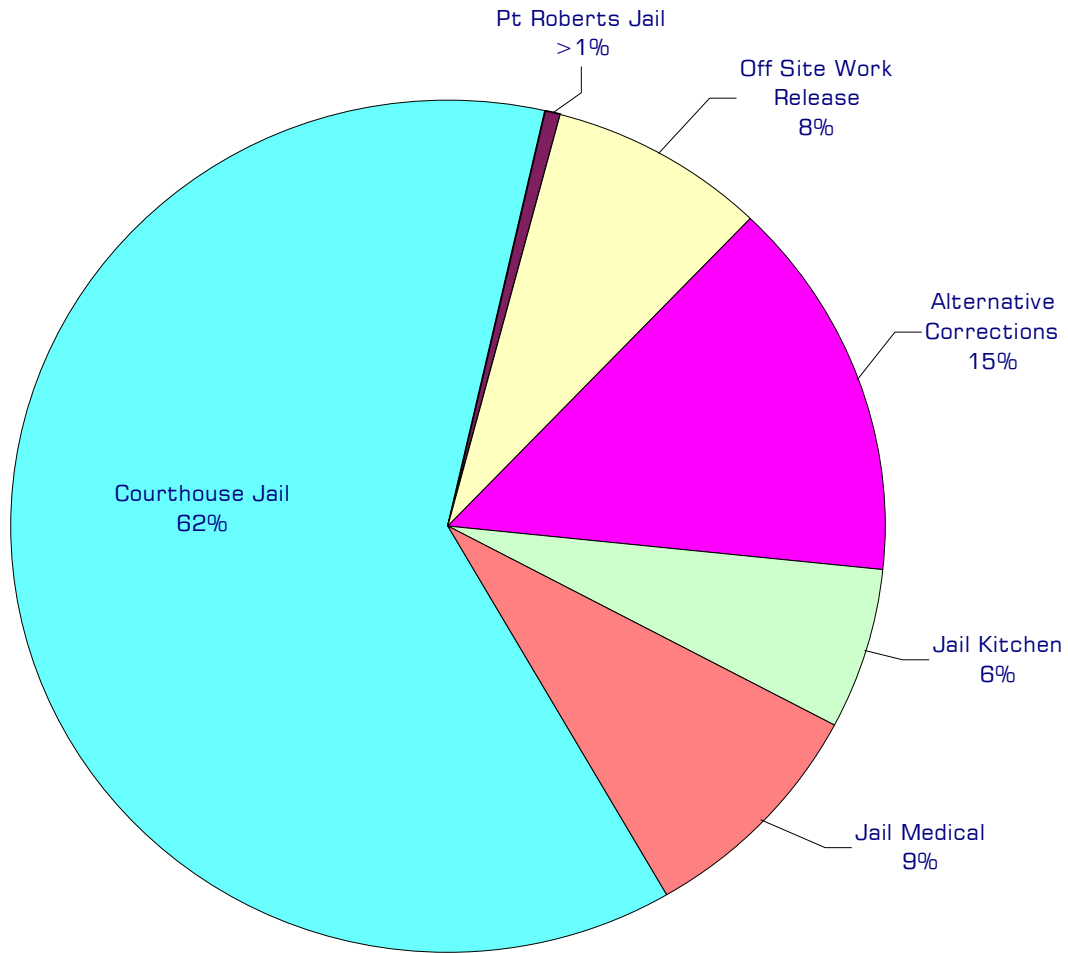
- Move forward with the planning process for a new minimum/medium security corrections facility.
- Increase the staffing level at the jail to provide adequate levels of supervision in order that the facility is run in a safe and secure manner.
- Reduce the amount of hospital Emergency Department visits by 50%, by instituting 24/7 nursing coverage at the jail.
- Complete a 5 year Strategic Plan for the jail, outlining long term objectives, goal and strategies.
- Continue expansion of the Jail Alternatives Programs.
- Support the continued professional growth of supervisory and management personnel, in order to develop a strong professional base from which to draw future leaders.
- Significantly expand the participation of appropriately classified female offenders in work release and work crew.

Expenditure Trends



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

2002 Budget by Program



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

Program Summary

Actual 1998	Actual 1999	Actual 2000	Budget 2001	Budget 2002	\$ Change 2001 to 2002	% Change 2001 to 2002
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OPERATIONS

General Fund

1800 Courthouse Jail	4,049,055	4,247,625	3,492,457	3,978,168	4,063,332	85,164	2.14%
1810 Pt Roberts Jail	23,181	22,787	23,031	23,957	28,108	4,151	17.33%
1820 Off Site Work Release	339,808	398,188	399,672	405,500	529,250	123,750	30.52%
1830 Local Law Enforce-Blk Grant	15,985	750	-	-	-	-	0.00%
1840 Alternative Corrections	321,873	546,259	673,178	731,647	954,193	222,546	30.42%
1850 Jail Kitchen	-	-	420,808	391,265	398,265	7,000	1.79%
1860 Jail Medical	-	-	639,979	511,023	583,006	71,983	14.09%
1870 Jail Commissary	-	-	-	124,563	-	(124,563)	-100.00%
<i>Total Jail Operations</i>	<i>4,749,902</i>	<i>5,215,609</i>	<i>5,649,125</i>	<i>6,166,123</i>	<i>6,556,154</i>	<i>390,031</i>	<i>6.33%</i>

CAPITAL

General Fund

1800 Courthouse Jail	71,738	47,547	2,894	505,500	105,500	(400,000)	-79.13%
1840 Alternative Corrections	59,227	22,629	6,528	6,600	3,000	(3,600)	-54.55%
1850 Jail Kitchen	-	-	15,026	10,513	20,000	9,487	90.24%
<i>Total Jail Capital</i>	<i>130,965</i>	<i>70,176</i>	<i>24,448</i>	<i>522,613</i>	<i>128,500</i>	<i>(394,113)</i>	<i>-75.41%</i>

TRANSFERS

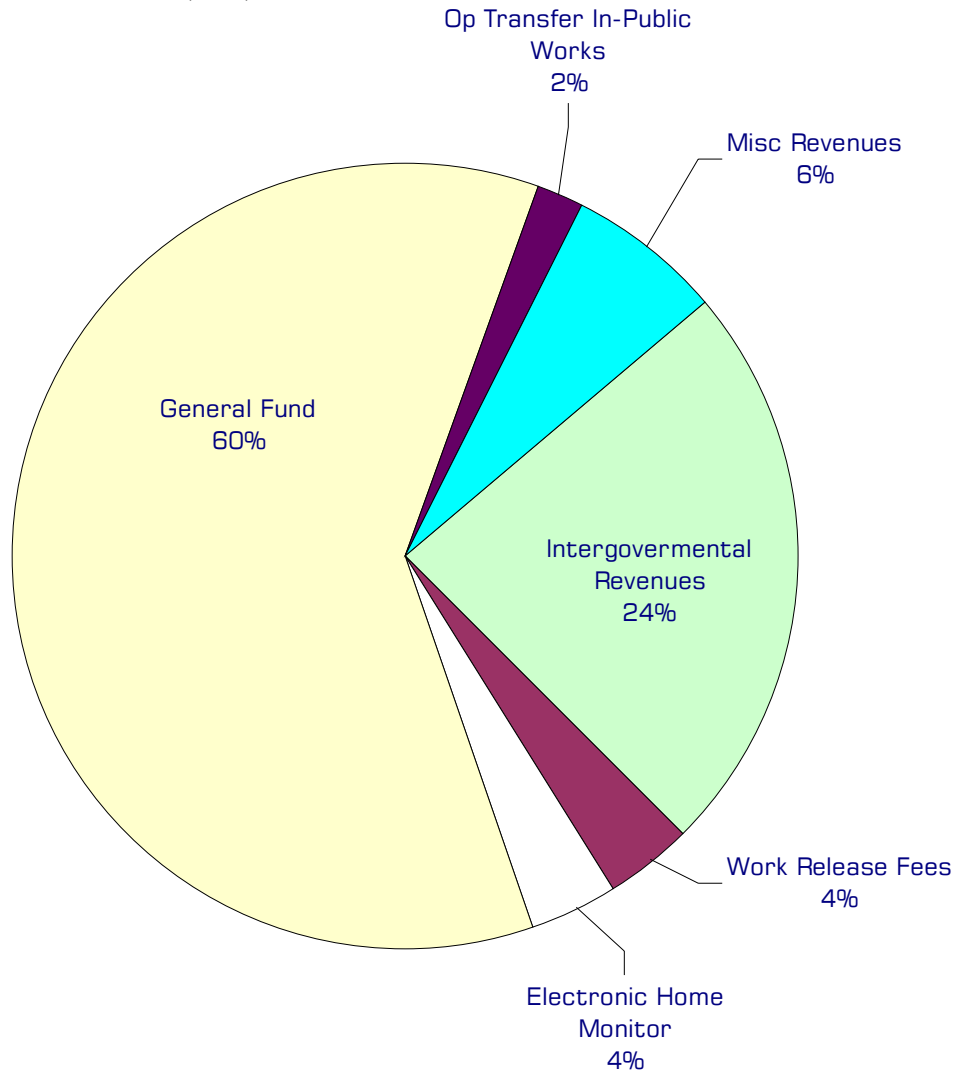
General Fund

1800 Courthouse Jail	73,134	22,000	14,105	36,093	444,093	408,000	1130.41%
1840 Alternative Corrections	42,850	20,000	-	-	-	-	0.00%
1860 Jail Medical	-	-	42,000	42,000	42,000	-	0.00%
<i>Total Sheriff Transfers</i>	<i>115,984</i>	<i>42,000</i>	<i>56,105</i>	<i>78,093</i>	<i>486,093</i>	<i>408,000</i>	<i>522.45%</i>

TOTAL JAIL	4,996,851	5,327,785	5,729,678	6,766,829	7,170,747	403,918	5.97%
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2002 Funding Sources

Intergovernmental Revenues	1,555,507
Work Release Fees	236,633
Electronic Home Monitor	233,538
General Fund	3,985,498
Op Transfer In-Public Works	121,607
Misc Revenues	423,371
<hr/>	
Total Funding	6,556,154



Funding Sources continued

Intergovernmental Revenues

The jail receives rent for housing other jurisdictions' prisoners in available jail space. The rate at which space is charged varies by contract between the different governmental entities. Municipalities and other counties pay at the rate of \$58 per prisoner per day.

Work Release Fees

Participants in the work release program pay 1% of their monthly gross wage for each day they work as a fee. The average daily fee is \$15.

Electronic Home Monitor

Revenue received from inmates in the electronic home monitoring program, who pay a \$15 fee per day for the use of the monitoring device.

General Fund

Undedicated General Fund resources.

Concession Sales - Inmates

Through the jail commissary, a variety of goods are sold to inmates. The proceeds from these sales are returned to the jail as revenue.

Operating Transfer In from Public Works

Funding from a centennial grant received by Public Works for a work crew supervisor.

Miscellaneous Revenues

Revenue generated by inmate phones, reimbursement from the City of Bellingham for a work crew coordinator, electronic home monitoring program fees, inmate booking fees and other small revenues from various sources.

Performance / Activity Measures

	Actual 1998	Actual 1999	Actual 2000	Projected 2001	Projected 2002
Jail bed days diverted to Jail Alternatives	17,621	21,246	23,055	25,528	25,783
Fit for Jail Examinations utilizing jail nursing staff for medical screening	322	416	399	308	154
Female offender work crew per day	-	-	-	-	10
Inmate disturbances in the jail	n/a	11	23	45	20

Expenditures Summary

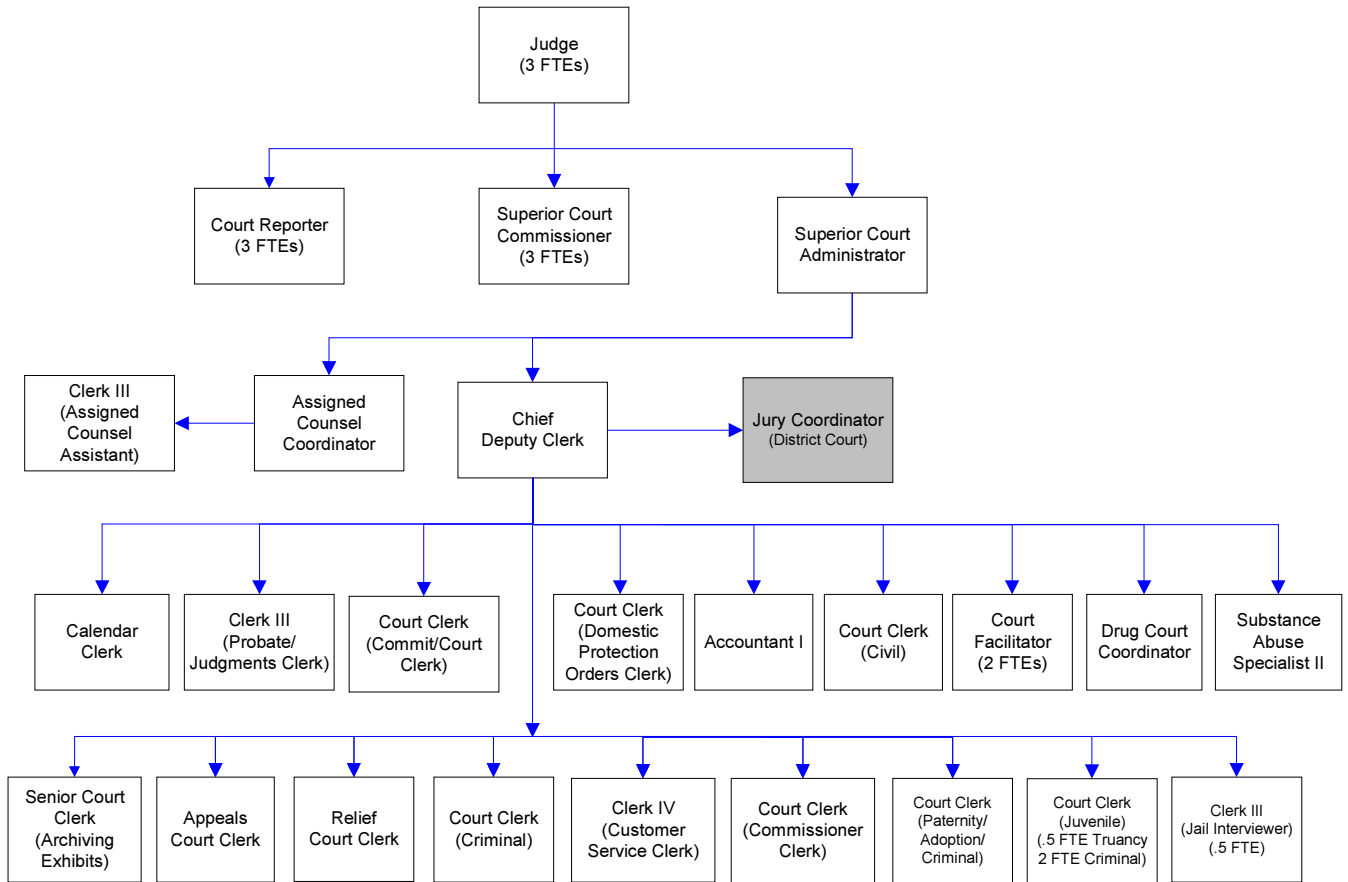
	Actual 1998	Actual 1999	Actual 2000	Budget 2001	Budget 2002	\$ Change 2001 to 2002	% Change 2001 to 2002
GENERAL FUND							
1800 Courthouse Jail							
Salaries & Wages	2,016,317	2,112,184	2,103,271	2,242,331	2,383,752	141,421	6.31%
Benefits	579,867	573,753	543,408	630,465	661,631	31,166	4.94%
Supplies	522,125	579,835	159,151	81,246	80,231	(1,015)	-1.25%
Other Services & Charges	930,746	981,853	686,627	1,024,126	937,718	(86,408)	-8.44%
Capital Outlay	71,738	47,547	2,894	505,500	105,500	(400,000)	-79.13%
Operating Transfers	57,724	22,000	14,105	36,093	444,093	408,000	1130.41%
Residual Equity Transfers	15,410	-	-	-	-	-	0.00%
<i>Total Courthouse Jail</i>	<i>4,193,927</i>	<i>4,317,172</i>	<i>3,509,456</i>	<i>4,519,761</i>	<i>4,612,925</i>	<i>93,164</i>	<i>2.06%</i>
1810 Point Roberts Jail							
Supplies	-	-	-	150	150	-	0.00%
Other Services & Charges	23,181	22,787	23,031	23,807	27,958	4,151	17.44%
<i>Total Point Roberts Jail</i>	<i>23,181</i>	<i>22,787</i>	<i>23,031</i>	<i>23,957</i>	<i>28,108</i>	<i>4,151</i>	<i>17.33%</i>
1820 Off Site Work Release							
Other Services & Charges	339,808	398,188	399,672	405,500	529,250	123,750	30.52%
<i>Total Involuntary Treatment</i>	<i>339,808</i>	<i>398,188</i>	<i>399,672</i>	<i>405,500</i>	<i>529,250</i>	<i>123,750</i>	<i>30.52%</i>
1830 Local Law Enforce - Blk Grant							
Salaries & Wages	14,055	664	-	-	-	-	0.00%
Benefits	1,823	86	-	-	-	-	0.00%
Supplies	107	-	-	-	-	-	0.00%
<i>Total Local Law Enforce - Blk G</i>	<i>15,985</i>	<i>750</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.00%</i>
1840 Alternative Corrections							
Salaries & Wages	189,927	304,992	341,854	387,497	454,820	67,323	17.37%
Benefits	55,641	84,944	115,206	126,641	145,371	18,730	14.79%
Supplies	22,544	53,558	50,783	66,998	93,598	26,600	39.70%
Other Services & Charges	53,761	102,765	165,335	150,511	260,404	109,893	73.01%
Capital Outlay	59,227	22,629	6,528	6,600	3,000	(3,600)	-54.55%
Operating Transfers	35,000	20,000	-	-	-	-	0.00%
Residual Equity Transfers	7,850	-	-	-	-	-	0.00%
<i>Total Courthouse Jail</i>	<i>423,950</i>	<i>588,888</i>	<i>679,706</i>	<i>738,247</i>	<i>957,193</i>	<i>218,946</i>	<i>29.66%</i>
1850 Jail Kitchen							
Salaries & Wages	-	-	117,408	120,042	-	(120,042)	-100.00%
Benefits	-	-	31,595	35,071	-	(35,071)	-100.00%
Supplies	-	-	267,787	234,952	10,000	(224,952)	-95.74%
Other Services & Charges	-	-	4,018	1,200	388,265	387,065	32255.42%
Capital Outlay	-	-	15,026	10,513	20,000	9,487	90.24%
<i>Total Jail Kitchen</i>	<i>-</i>	<i>-</i>	<i>435,834</i>	<i>401,778</i>	<i>418,265</i>	<i>16,487</i>	<i>4.10%</i>

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Expenditures Summary continued

	Actual 1998	Actual 1999	Actual 2000	Budget 2001	Budget 2002	\$ Change 2001 to 2002	% Change 2001 to 2002
1860 Jail Medical							
Salaries & Wages	-	-	24,735	26,289	27,805	1,516	5.77%
Benefits	-	-	8,140	9,227	10,194	967	10.48%
Supplies	-	-	123,943	110,000	157,500	47,500	43.18%
Other Services & Charges	-	-	483,161	365,507	387,507	22,000	6.02%
Operating Transfer	-	-	42,000	42,000	42,000	-	0.00%
<i>Total Jail Medical</i>	-	-	681,979	553,023	625,006	71,983	13.02%
1870 Jail Commissary							
Salaries & Wages	-	-	-	29,392	-	(29,392)	-100.00%
Benefits	-	-	-	9,638	-	(9,638)	-100.00%
Supplies	-	-	-	85,283	-	(85,283)	-100.00%
Other Services & Charges	-	-	-	250	-	(250)	-100.00%
<i>Total Jail Medical</i>	-	-	-	124,563	-	(124,563)	-100.00%
TOTAL JAIL	4,996,851	5,327,785	5,729,678	6,766,829	7,170,747	403,918	5.97%

Superior Court Clerk's Office



Mission & Objectives

Mission

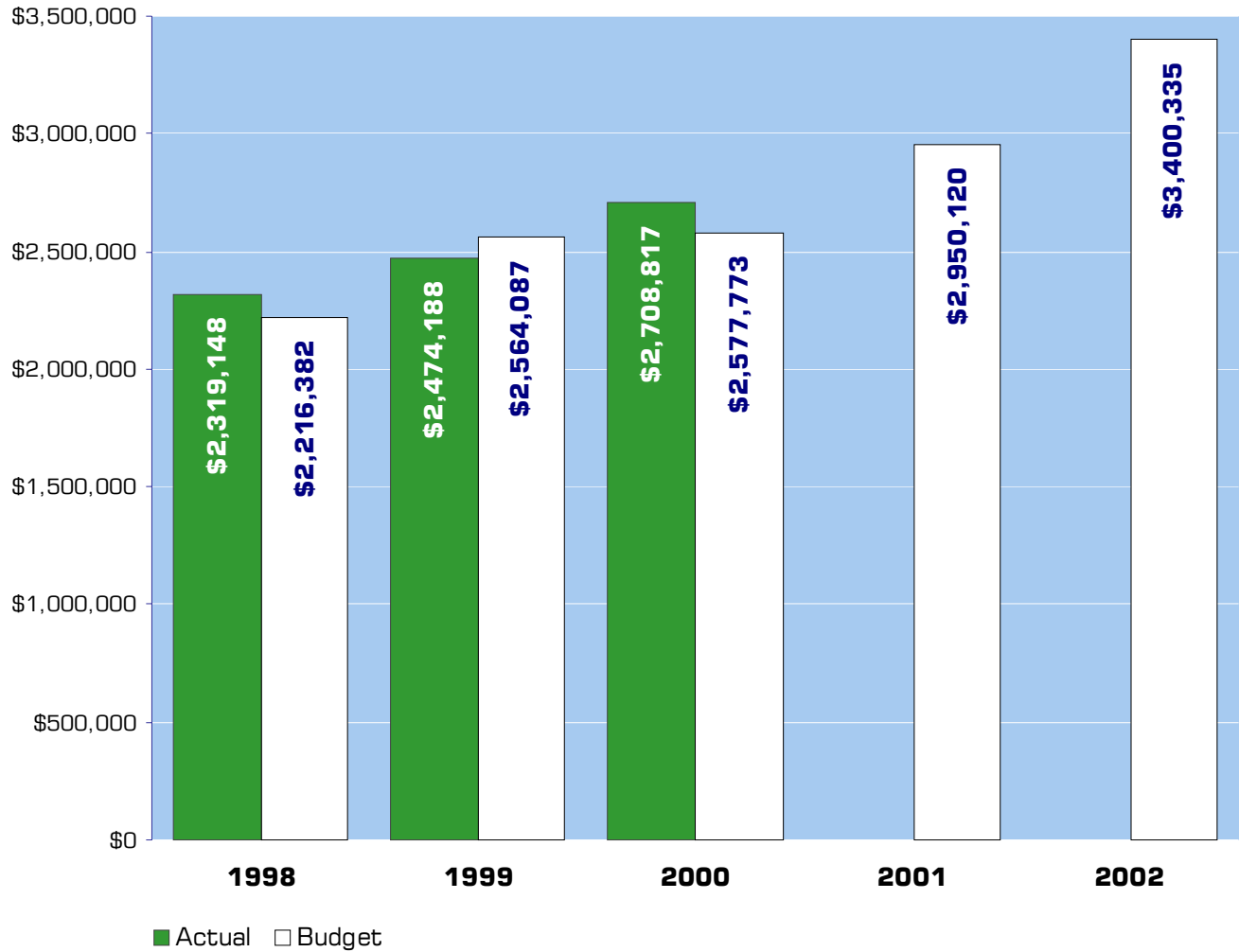
The mission of the Superior Court, Assigned Counsel, County Clerk and Family Court Services is to improve the quality and the perception of the quality of justice in Whatcom County by identifying deficiencies in and implementing measures to improve:

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

Objectives

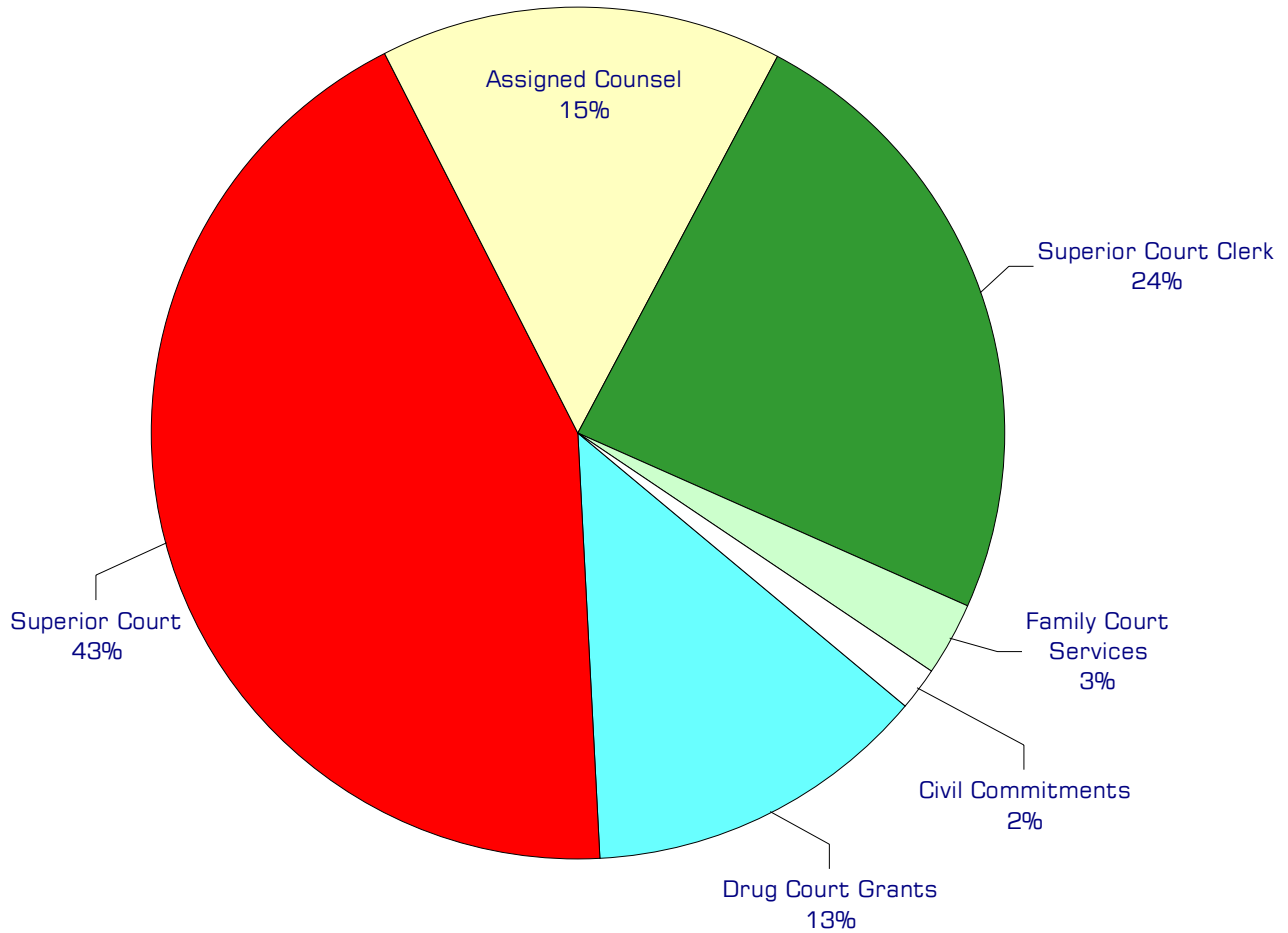
- Research, design and implement “Differentiated Case Management” as recommended by the Law & Justice Report, by categorizing cases at the time of filing, assigning discrete tracks, monitoring and controlling the progress of case from filing to conclusion, to maximize efficiency of judicial resources and provide for expeditious conclusion of non-criminal disputes and speedy justice for those accused of crime and their victims of crime.
- Seek to identify and implement greater assistance to pro se litigants; expand Courthouse Facilitator services, including non-domestic relations assistance.
- Increase client base in Drug Court, adding case management.
- Implement appropriate Specialty Courts; continue assessment/design efforts in collaboration with L&J Council and sister courts & offices.

Expenditure Trends



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

2002 Budget by Program



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

Program Summary

	Actual 1998	Actual 1999	Actual 2000	Budget 2001	Budget 2002	\$ Change 2001 to 2002	% Change 2001 to 2002
OPERATIONS							
General Fund							
3100 Superior Court	1,124,620	1,216,519	1,355,119	1,437,136	1,473,518	36,382	2.53%
3140 Assigned Counsel	488,817	431,800	501,173	473,359	524,487	51,128	10.80%
3150 Superior Court Clerk	663,427	731,639	732,199	793,760	809,662	15,902	2.00%
3160 Family Court Services	42,284	44,533	43,180	71,719	89,986	18,267	25.47%
3170 Drug Courts Grant	-	19,862	1,766	114,146	442,682	328,536	287.82%
3180 Civil Commitments	-	29,835	75,380	60,000	60,000	-	0.00%
<i>Total Superior Court Operations</i>	<i>2,319,148</i>	<i>2,474,188</i>	<i>2,708,817</i>	<i>2,950,120</i>	<i>3,400,335</i>	<i>450,215</i>	<i>15.26%</i>
CAPITAL							
General Fund							
3100 Superior Court	58,452	5,348	-	8,750	-	(8,750)	-100.00%
3160 Family Court Services	-	-	-	5,000	-	(5,000)	-100.00%
3170 Drug Courts Grant	-	2,247	-	7,000	3,000	(4,000)	-57.14%
<i>Total Superior Court Capital</i>	<i>58,452</i>	<i>7,595</i>	<i>-</i>	<i>20,750</i>	<i>3,000</i>	<i>(17,750)</i>	<i>-85.54%</i>
TRANSFERS							
General Fund							
3160 Family Court Services	-	-	-	22,408	-	(22,408)	-100.00%
<i>Total Superior Court Transfers</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>22,408</i>	<i>-</i>	<i>(22,408)</i>	<i>-100.00%</i>
TOTAL SUPERIOR COURT	2,377,600	2,481,783	2,708,817	2,993,278	3,403,335	410,057	13.70%

2002 Funding Sources

Intergovt'l Revenues	593,446
Charges for Services	217,400
Other	32,000
General Fund	2,504,467
Operating Trans - Drug Fund	53,022
Total Funding	3,400,335

Intergovernmental Revenue

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

Charges for Services

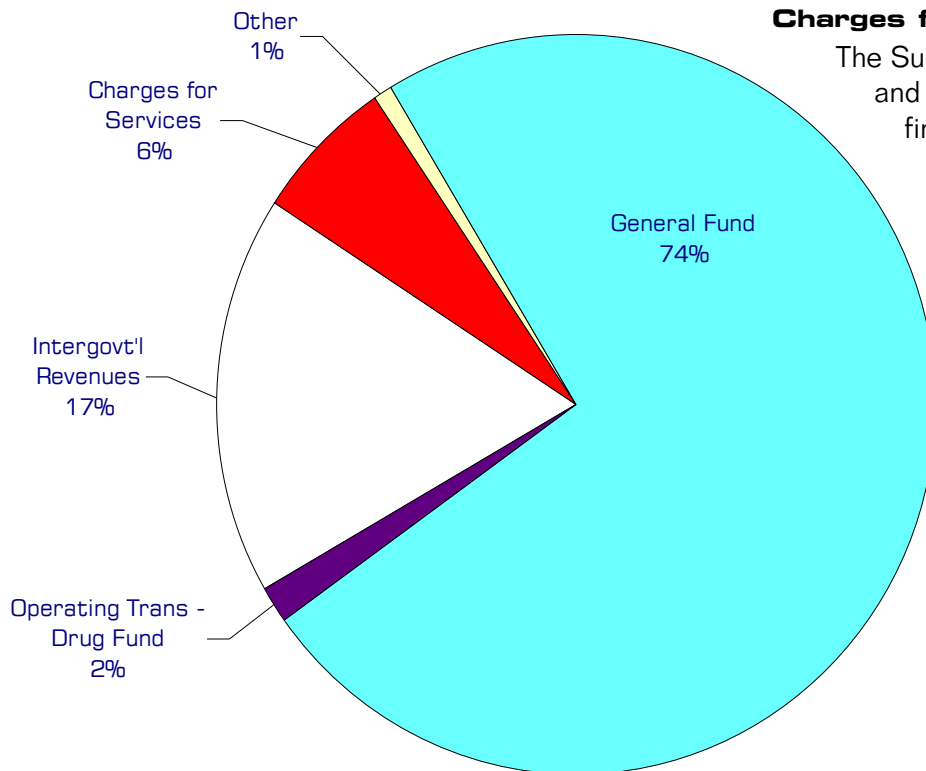
The Superior Court charges for filings and various other services. Judicial fines and forfeits are not included as Superior Court revenue.

Other

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

General Fund

Undedicated General Fund resources.



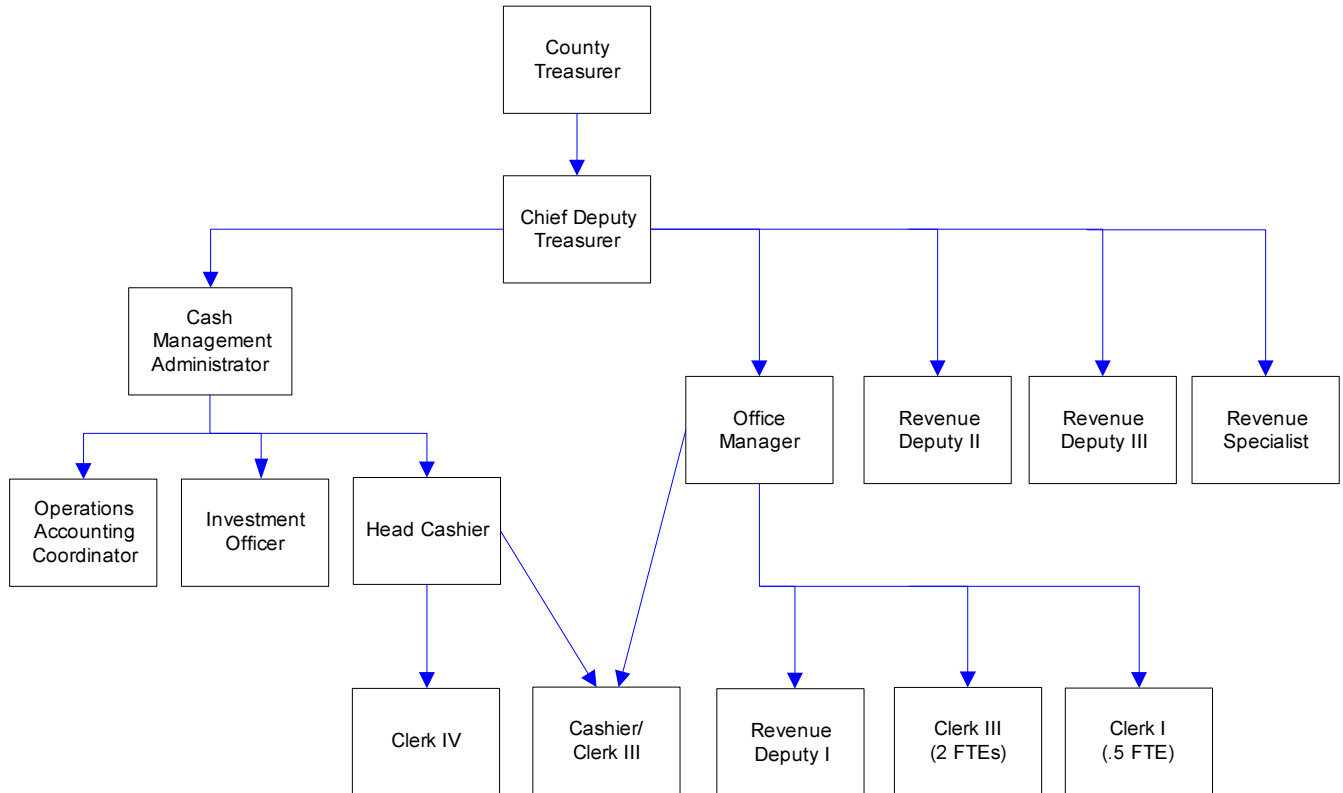
Performance / Activity Measures

	Actual 1998	Actual 1999	Actual 2000	Projected 2001	Projected 2002
Superior Court					
% of courtroom work civil	56%	56%	56%	56%	Unavailable
% of courtroom work domestic	10%	10%	10%	10%	Unavailable
% of courtroom work criminal	34%	34%	34%	34%	Unavailable
Hearings/trials per year	20,717	17,924	19,648	19,136	19,500
Time to trial once ready, civil	9-12 months	9-12 months	9-12 months	6-12 months	6-12 months
Facilitator contacts	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Microfilm backlog (pages)	55,000	-	-	-	-
Sick leave/FMLA hours taken	2,111	1,060	2,375	1,922	1,100
Pages in microfilm inventory	7,557,000	8,507,400	9,589,300	10,500,000	10,900,000
Cases filed	10,546	9,595	9,414	9,800	9,800
Documents filed	179,880	176,066	182,036	180,414	181,200
Computer records entered	1,036,992	1,268,040	1,304,208	1,396,860	1,480,000
Arbitrations filed	61	73	61	68	66
District Court AH & DV petitions filed	316	427	426	516	550
Superior Court AH & DV petitions filed	299	234	234	272	300
Assigned Counsel/contacts in jail	3,296	3,746	3,851	3,804	3,800
Assigned Counsel/applications denied	595	766	792	932	950
Assigned Counsel/cases conflicted out	346	398	481	436	450
JIS DV data entry (new cases/not TRO's)	299	627	614	700	750
Domestic mandatory mediations heard	N/A	126	78	102	140
Domestic settlement conferences heard	N/A	33	67	70	100
Dependency cases filed		253	333	460	500
Domestic trials		93	142	158	176
Restitution received/forwarded to crime victims				Unavailable	Unavailable
Files checked out/in		26,437	65,308	63,124	64,200
Hearings/Trials Continued (Criminal)		921	1,082	1,238	1,400
Clerk Labor for Hrgs/Trials Cont'd @ 10 min. ea. (Criminal)		3.85 wks	4.5 wks	5.15 wks	5.83 wks
Hearings/Trials Continued (Juvenile)		782	572	480	450
Clerk Labor for Hrgs/Trials Cont'd @ 10 min. ea. (Juvenile)		3.25 wks	2.38 wks	2 wks	1.88 wks

Expenditures Summary

	Actual 1998	Actual 1999	Actual 2000	Budget 2001	Budget 2002	\$ Change 2001 to 2002	% Change 2001 to 2002
GENERAL FUND							
3100 Superior Court							
Salaries & Wages	601,681	689,348	753,275	760,995	800,473	39,478	5.19%
Benefits	110,558	124,092	121,806	140,852	131,001	(9,851)	-6.99%
Supplies	9,228	9,001	5,410	6,530	6,530	-	0.00%
Other Services & Charges	403,153	394,078	474,628	528,759	535,514	6,755	1.28%
Capital Outlay	58,452	5,348	-	8,750	-	(8,750)	-100.00%
<i>Total Superior Court</i>	1,183,072	1,221,867	1,355,119	1,445,886	1,473,518	27,632	1.91%
3140 Assigned Counsel							
Salaries & Wages	69,148	76,742	87,313	84,204	84,838	634	0.75%
Benefits	19,509	21,319	24,117	25,821	28,399	2,578	9.98%
Supplies	-	-	1,209	1,500	1,500	-	0.00%
Other Services & Charges	400,160	333,739	388,534	361,834	409,750	47,916	13.24%
<i>Total Assigned Counsel</i>	488,817	431,800	501,173	473,359	524,487	51,128	10.80%
3150 Superior Court Clerk							
Salaries & Wages	428,134	492,952	501,457	529,680	541,533	11,853	2.24%
Benefits	124,202	147,308	142,146	164,507	162,187	(2,320)	-1.41%
Supplies	42,914	22,257	20,097	22,500	24,000	1,500	6.67%
Other Services & Charges	68,177	69,122	68,499	77,073	81,942	4,869	6.32%
<i>Total Superior Court Clerk</i>	663,427	731,639	732,199	793,760	809,662	15,902	2.00%
3160 Family Court Services							
Salaries & Wages	32,792	34,119	33,809	54,807	70,092	15,285	27.89%
Benefits	9,369	10,033	9,371	16,912	19,894	2,982	17.63%
Other Services & Charges	123	381	-	-	-	-	0.00%
Capital Outlay	-	-	-	5,000	-	(5,000)	-100.00%
Operating Transfers	-	-	-	22,408	-	(22,408)	-100.00%
<i>Total Family Court Svcs</i>	42,284	44,533	43,180	99,127	89,986	(9,141)	-9.22%
3170 Drug Courts Grant							
Salaries & Wages	-	-	-	82,000	127,292	45,292	55.23%
Benefits	-	-	27	21,146	34,384	13,238	62.60%
Supplies	-	-	284	2,000	7,722	5,722	286.10%
Other Services & Charges	-	19,862	1,455	9,000	273,284	264,284	2936.49%
Capital Outlay	-	2,247	-	7,000	3,000	(4,000)	-57.14%
<i>Total Drug Courts Grant</i>	-	22,109	1,766	121,146	445,682	324,536	267.89%
3180 Civil Commitments							
Other Services & Charges	-	29,835	75,380	60,000	60,000	-	0.00%
<i>Total Drug Courts Grant</i>	-	29,835	75,380	60,000	60,000	-	0.00%
TOTAL SUPERIOR COURT	2,377,600	2,481,783	2,708,817	2,993,278	3,403,335	410,057	13.70%

County Treasurer's Office



Mission & Objectives

Mission

Efficiently and effectively collect, report, invest and 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

General Obligation Bonds

- Provide funds for capital improvement projects. Revenue for annual payments obtained by reimbursements from the appropriate districts or funds.

Road Improvement Dist

- Provide infrastructure in the Cordata area. Property owners pay an assessment on an amortized schedule which in turn pays the loans or bonds.

Treasurer

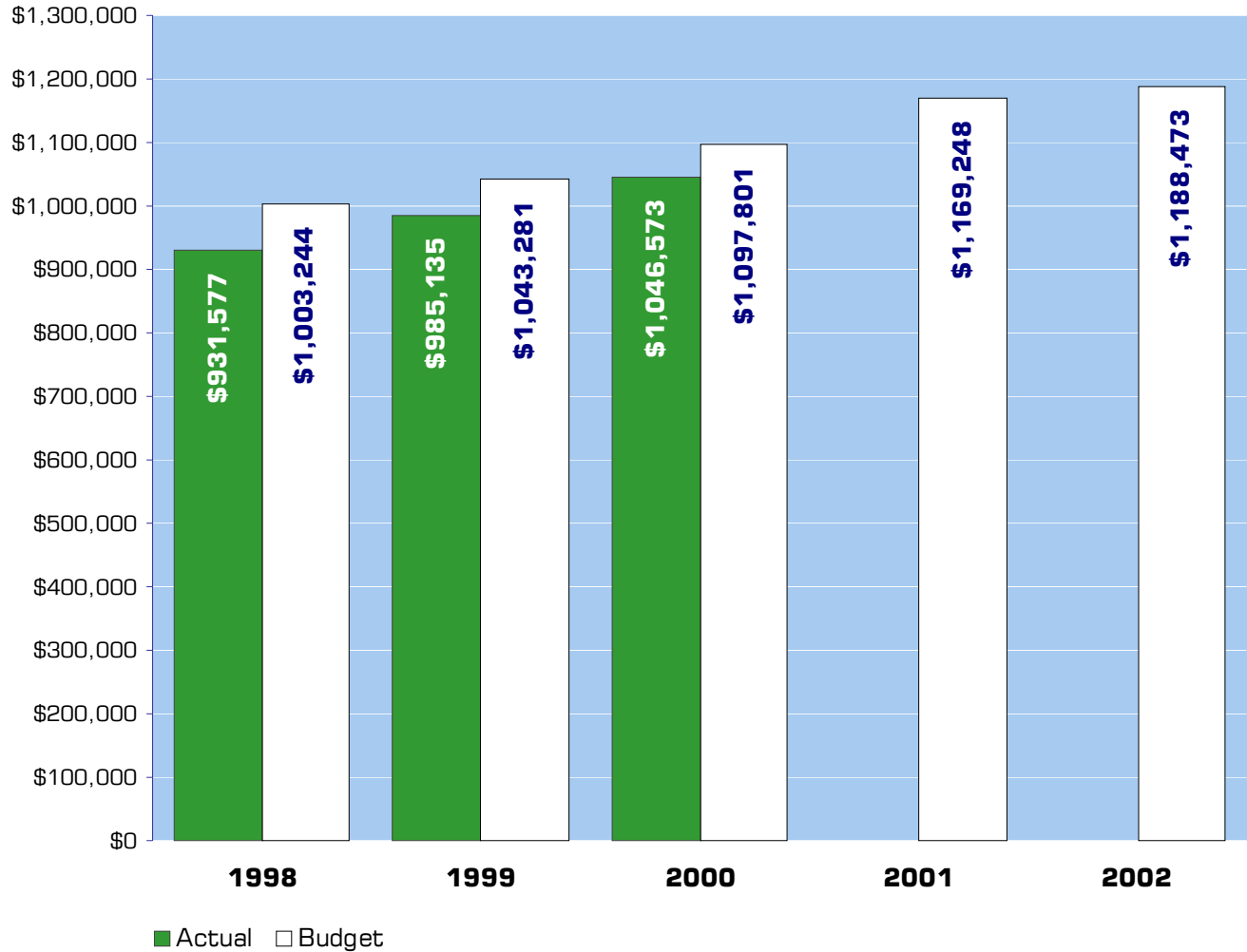
- Provide valuable and timely information to all customers in a courteous and efficient manner. Mail tax statements by February 14th to insure consistent cash flow for the county and other taxing districts and provide all departments and districts with understandable financial reports by the 10th business day each month.
- Convert all payments and deposits to investable funds as quickly as possible. Deposit "material" revenues the same day received and deposit all property tax revenues within five working days of the deadline.

- Maintain property tax revenues at current peak collection rates.
- Train all county Cash Handlers.

Whatcom County Investment

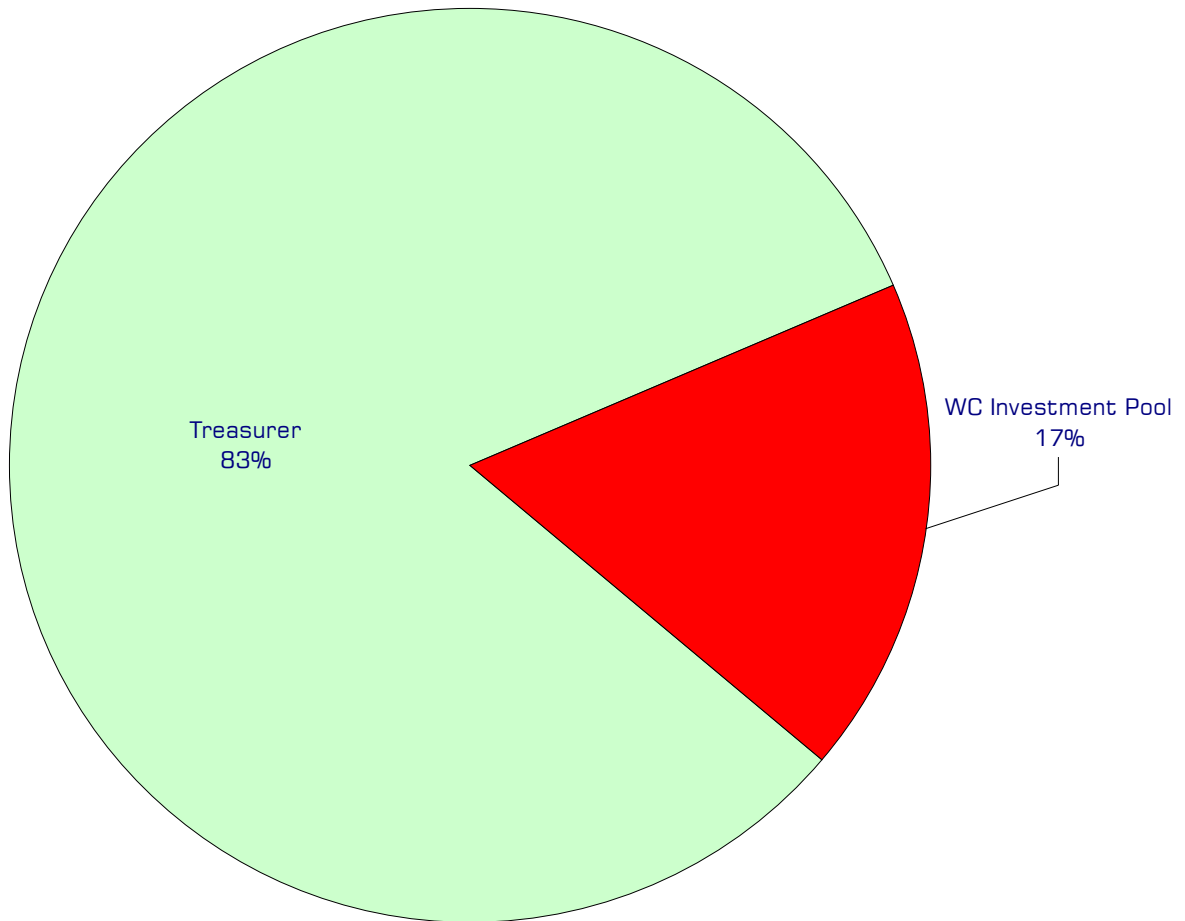
- Achieve an overall rate of return on investments which is higher than the Local Government Investment Pool.
- Send quarterly newsletter or create information on county website to keep pool participants informed of pool strategy and performance.
- Send investment confirmations within 5 business days.
- Administrative Finance Committee to meet on a quarterly rather than annual basis.

Expenditure Trends



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

2002 Budget by Program



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

Program Summary

	Actual 1998	Actual 1999	Actual 2000	Budget 2001	Budget 2002	\$ Change 2001 to 2002	% Change 2001 to 2002
OPERATIONS							
General Fund							
3300 Treasurer	802,276	855,417	886,827	980,154	981,119	965	0.10%
3310 WC Investment Pool	101,880	129,204	135	-	-	-	0.00%
3320 Treasurer Tax Audit	27,421	514	-	-	-	-	0.00%
WC Investment Pool	-	-	159,611	189,094	207,354	18,260	9.66%
Total Treasurer Operations	931,577	985,135	1,046,573	1,169,248	1,188,473	19,225	1.64%
CAPITAL							
General Fund							
3300 Treasurer	16,421	69,768	-	4,000	-	(4,000)	-100.00%
Total Treasurer Capital	16,421	69,768	-	4,000	-	(4,000)	-100.00%
TOTAL TREASURER	947,998	1,054,903	1,046,573	1,173,248	1,188,473	15,225	1.30%

2002 Funding Sources

Accounting Services	30,000
General Fund	902,619
Misc Revenues	48,500
WC Investment Fees	207,354
Total Funding	1,188,473

Accounting Services

The Treasurer's Office is reimbursed for collection services it provides to the Flood Control Zone District.

General Fund

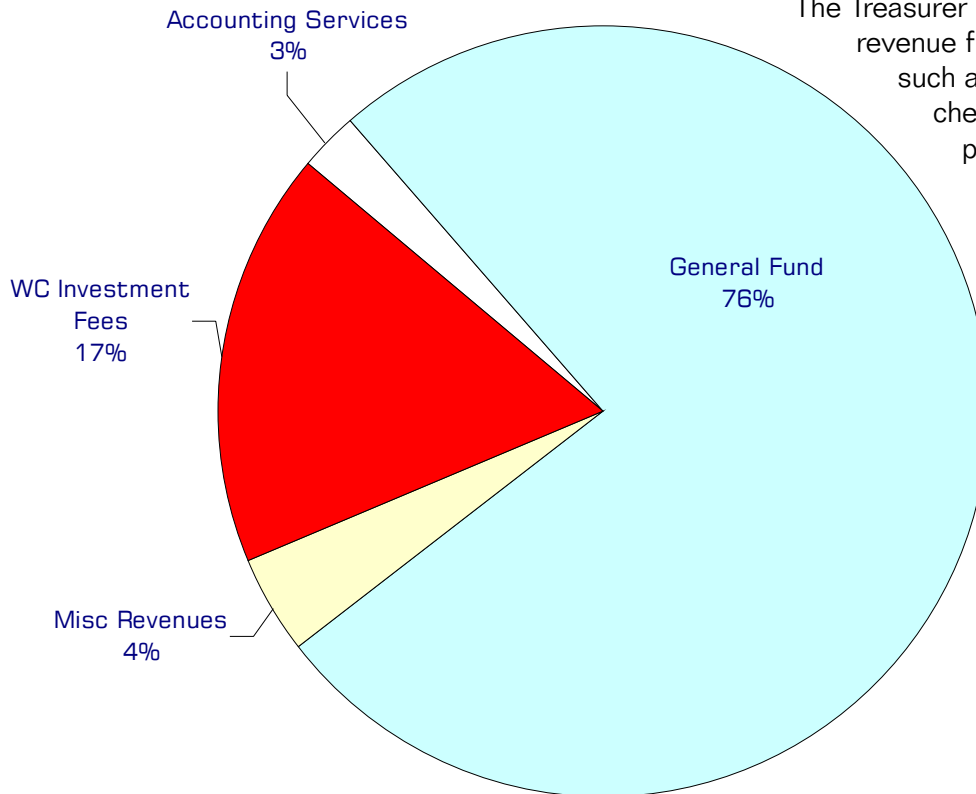
Undedicated General Fund resources.

Miscellaneous Revenue

The Treasurer collects small amounts of revenue from a variety of sources, such as charges on returned checks, tax collection fees, and printing and duplicating charges.

WC Investment Fees

The department collects a fee equal to .12% of the annualized total, calculated on the average daily balance of funds invested in the Whatcom County Investment Pool.



Note: The Treasurer's Office manages the Whatcom County Investment Pool. Investment pool participants include the county and local school districts, ports, fire districts, cemetery districts and water districts. By utilizing the less fluid capital needs of the pool participants, the Treasurer's Office is able to use longer term and less liquid investments which produce higher returns than the State Local Government Investment Pool.

Interest income from the pool's investments are not shown in the department's funding sources graph; however, it is important to acknowledge the Treasurer's Office's performance does impact Whatcom County's investment income. Proceeds generated from investment fees charged for managing the pool are included in the departments funding sources graph.

Performance / Activity Measures

	Actual 1998	Actual 1999	Actual 2000	Projected 2001	Projected 2002
Treasurer					
Tax Collection Rate	97.0%	97.3%	97.2%	97.3%	97.2%
Alternative payment options used		119,500	135,000	145,000	155,000
Bonds Issued	54,080,000	66,263,944	12,000,000	30,268,000	40,000,000
Bonds Redeemed	20,279,048	48,522,129	14,300,000	14,500,000	14,000,000
Address Changes	27,000	25,000	27,500	20,000	20,000
Cancellations & Supplementals	5,000	4,000	4,000	4,600	5,000
Excise Documents	9,600	9,600	9,600	10,000	10,000
Foreclosure Parcels	300	500	400	400	400
Investments	4,900	5,000	5,000	5,100	5,100
Miscellaneous Receipts	6,000	6,000	6,000	7,200	10,000
Segregations	580	650	650	800	900
Refunds	615	800	750	1,500	1,700
Special Assessment Accounts	98,000	108,500	108,500	102,879	105,000
Tax Accounts	103,893	104,967	105,000	106,000	107,000
Warrants Redeemed	111,000	114,000	116,000	104,000	105,000
<i>Whatcom County Investment Pool</i>					
Investments			5,000	5,100	5,100
Interest rate return difference WCIP vs LGIP		.56%	(.16)%	.50%	.50%

Expenditures Summary

	Actual 1998	Actual 1999	Actual 2000	Budget 2001	Budget 2002	\$ Change 2001 to 2002	% Change 2001 to 2002
GENERAL FUND							
3300 Treasurer							
Salaries & Wages	414,524	447,146	448,478	498,161	495,952	(2,209)	-0.44%
Benefits	120,344	126,360	117,739	142,741	139,380	(3,361)	-2.35%
Supplies	24,726	18,523	16,838	21,250	21,250	-	0.00%
Other Services & Charges	242,682	263,388	303,772	318,002	324,537	6,535	2.06%
Capital Outlay	16,421	69,768	-	4,000	-	(4,000)	-100.00%
<i>Total Treasurer</i>	818,697	925,185	886,827	984,154	981,119	(3,035)	-0.31%
3310 W C Investment Pool							
Salaries & Wages	74,622	79,903	-	-	-	-	0.00%
Benefits	17,036	18,806	135	-	-	-	0.00%
Supplies	844	686	-	-	-	-	0.00%
Other Services & Charges	9,378	29,809	-	-	-	-	0.00%
<i>Total W C Investment Pool</i>	101,880	129,204	135	-	-	-	0.00%
3320 Treasurer Tax Audit							
Salaries & Wages	19,899	407	-	-	-	-	0.00%
Benefits	6,922	107	-	-	-	-	0.00%
Other Services & Charges	600	-	-	-	-	-	0.00%
<i>Total Treasurer Tax Audit</i>	27,421	514	-	-	-	-	0.00%
<i>Total General Fund</i>	947,998	1,054,903	886,962	984,154	981,119	(3,035)	-0.31%
WC INVESTMENT POOL							
402100 WC Investment Pool							
Salaries & Wages	-	-	87,800	91,691	92,678	987	1.08%
Benefits	-	-	29,690	21,701	21,506	(195)	-0.90%
Supplies	-	-	820	1,400	1,400	-	0.00%
Other Services & Charges	-	-	41,301	74,302	91,770	17,468	23.51%
<i>Total WC Investment Pool</i>	-	-	159,611	189,094	207,354	18,260	9.66%
TOTAL TREASURER	947,998	1,054,903	1,046,573	1,173,248	1,188,473	15,225	1.30%

Veteran's Relief

RCW 73.08.080 provides for a property tax to be levied at not less than one and one eighth cents per thousand dollars of assessed valuation for the care of indigent veterans and their families.

Mission & Objectives

Mission

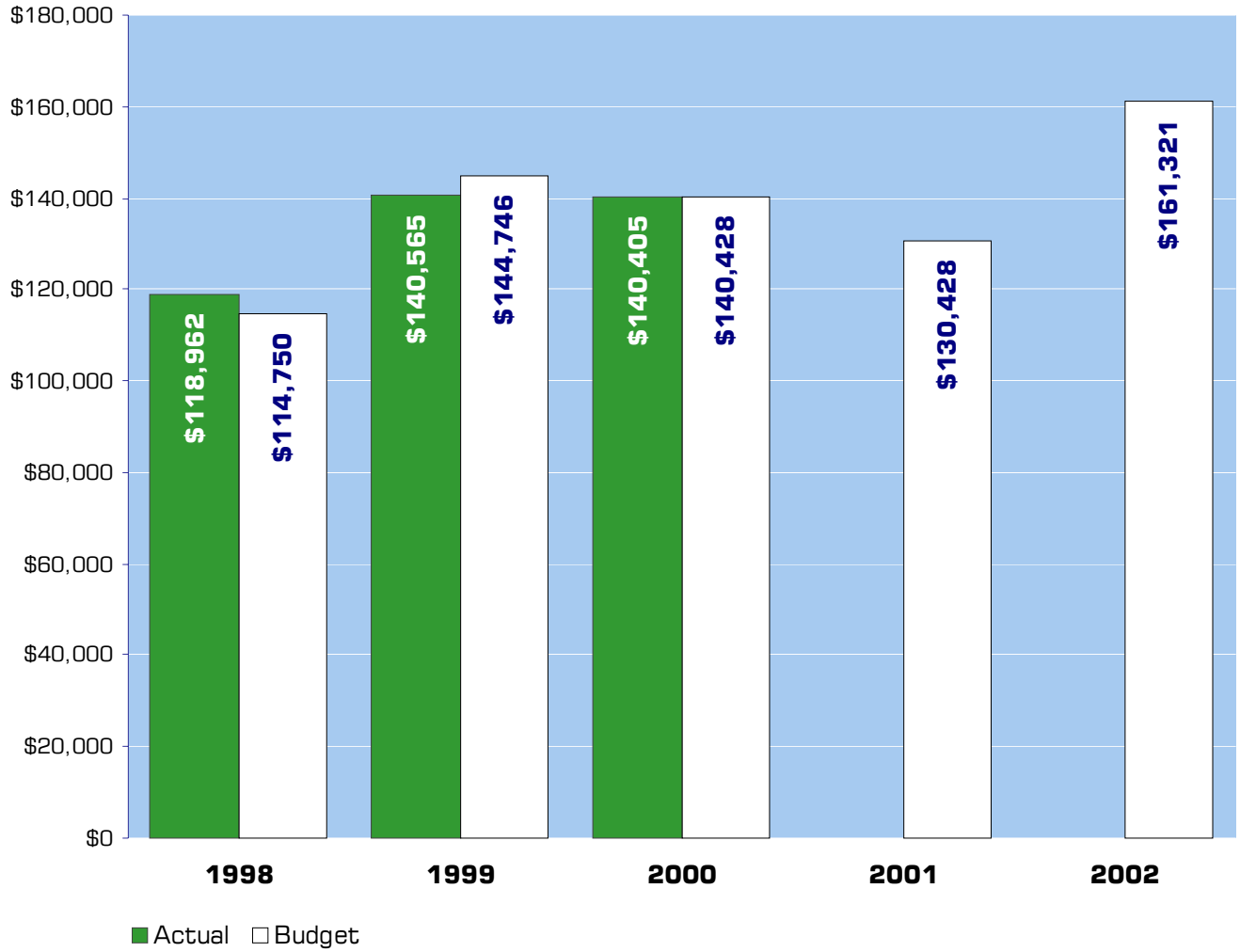
Provide relief to indigent veterans who served in a period of war, and provide relief to their families.

Objectives

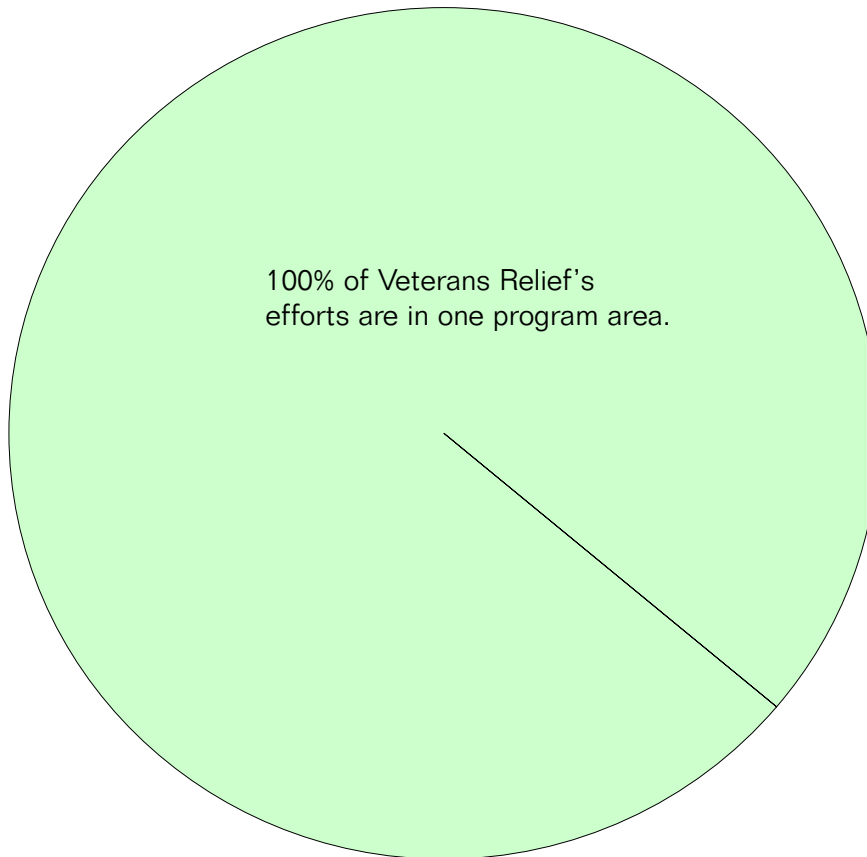
Provide financial assistance to veterans and their families for the following:

- Rent
- Utilities
- Telephone service when medically required or for work search
- Some medical costs
- Wood or propane for heating
- Food
- Clothing (on occasion)

Expenditure Trends



2002 Budget by Program



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

Program Summary

	Actual 1998	Actual 1999	Budget 2000	Budget 2001	Budget 2002	\$ Change 2001 to 2002	% Change 2001 to 2002
OPERATIONS							
114 Veterans Relief Fund	118,962	140,565	140,405	130,428	161,321	30,893	23.69%
<i>Total Veterans Relief Operations</i>	118,962	140,565	140,405	130,428	161,321	30,893	23.69%
CAPITAL							
114 Veterans Relief Fund	-	-	-	-	-	-	0.00%
<i>Total Veterans Relief Capital</i>	-	-	-	-	-	-	0.00%
TOTAL VETERANS RELIEF	118,962	140,565	140,405	130,428	161,321	30,893	23.69%

2002 Funding Sources

Property Tax	132,165
Other	29,275
*Fund Balance	-119
<hr/> Total Funding	<hr/> 161,321

Property Tax

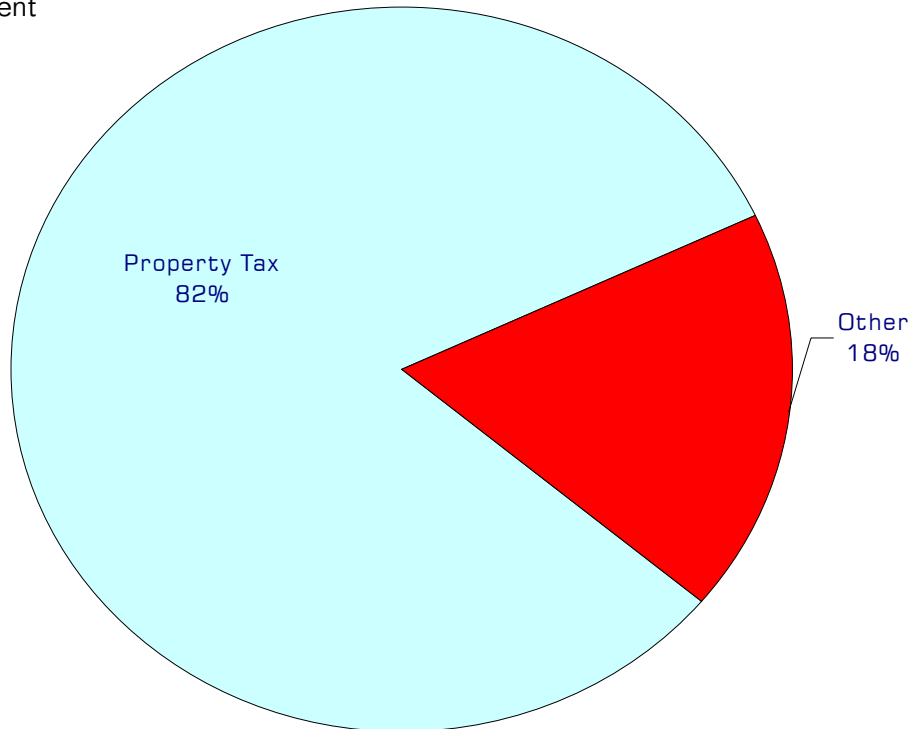
RCW 73.08.080 provides for a property tax to be levied at not less than one and one eighth cents per thousand dollars of assessed valuation for the care of indigent veterans and their families.

Other

State Forest Board revenues, which are distributed in the same proportion as property taxes.

Fund Balance

Veteran's Relief will increase its fund balance by \$119 during 2001.



*Fund balance is not included in the above chart.

Expenditures Summary

Actual 1998	Actual 1999	Actual 2000	Budget 2001	Budget 2002	\$ Change 2001 to 2002	% Change 2001 to 2002
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114 VETERANS RELIEF FUND

Veterans Relief						
Supplies	63	669	1,069	550	500	(50) -9.09%
Other Services & Charges	118,899	139,896	139,336	129,878	160,821	30,943 23.82%
<i>TOTAL VETERANS RELIEF</i>	118,962	140,565	140,405	130,428	161,321	30,893 23.69%

