

Whatcom County 2003 Final Budget

Volume 2

Department Budgets

Whatcom County 2003 Final Budget

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
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**Whatcom County
Washington**

For the Fiscal Year Beginning
January 1, 2002

President

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, 2002. 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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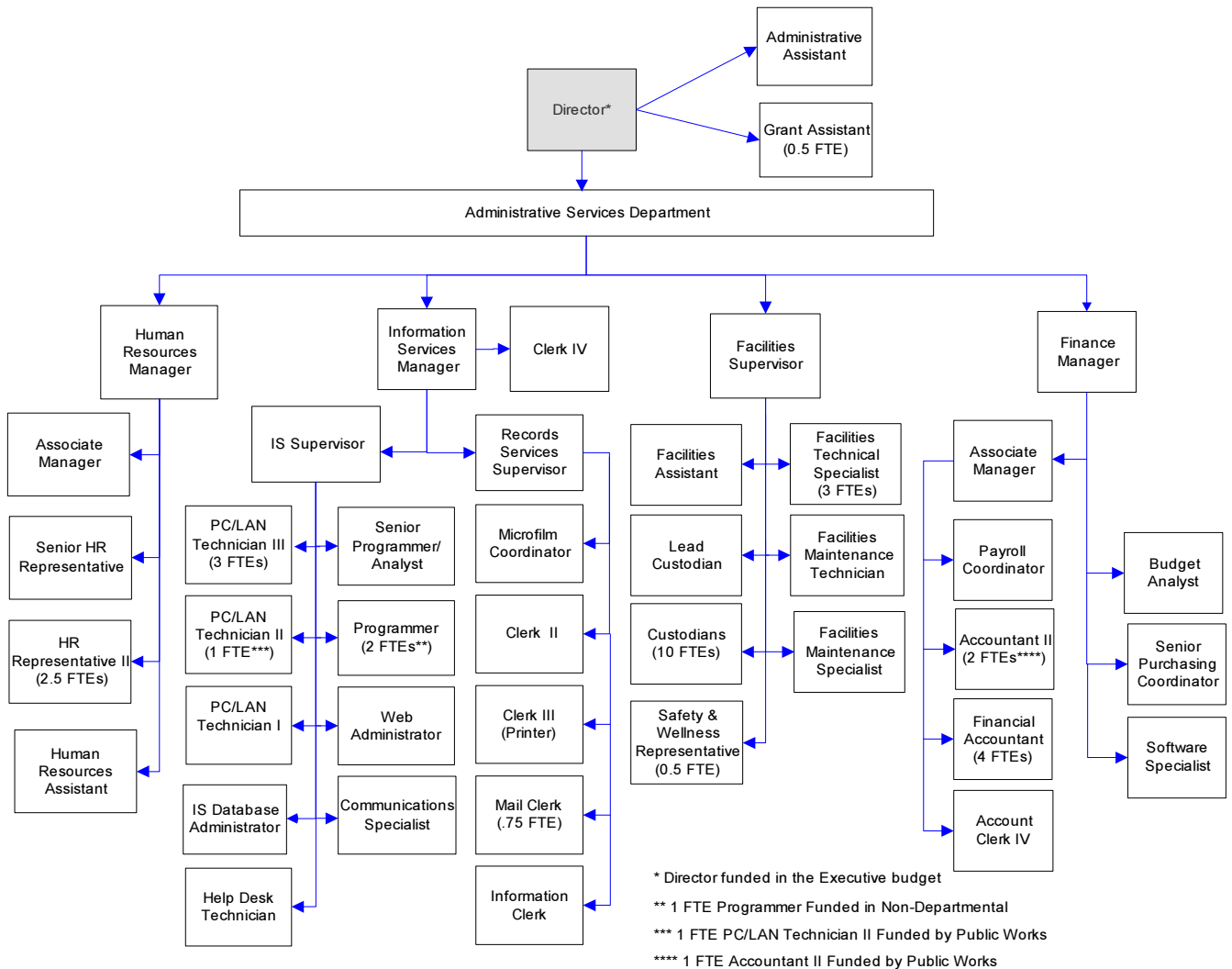
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For General Information, Summaries and Appendices, see Volume 1

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

- Provide improved coordination and communication between the A.S. divisions and with the Executive Office.
 - Participate in division manager meetings with the director and assist to improve flow of information and task assignments.
 - Assist in tracking progress of implementation of division action plans.
 - Support 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.
 - Coordinate Administrative 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.
 - Develop additional forms for standardized contracts and continue to provide training in Contract Creator application.
- Coordinate county government grant efforts:
 - A. Identify current grants.
 - B. Design a management system to track and monitor efforts.
 - C. Assist department management in grant development efforts.
 - D. Assist department management in developing agreements with consultants/organizations to compile specialized grant applications.
 - E. Monitor WACERT grant program.
 - F. Monitor Title II and Title III Secure Rural Schools Grants.
 - G. Research potential funding and funding cycles at federal level, state level and passthrough grants, foundations.
 - Set up grant resource information on intranet.

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.
- 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 annual budget.
- Earn the GFOA Certificate of Achievement for Excellence in Financial Reporting for the 2002 comprehensive annual financial report.
- 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 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.
- Complete negotiations for any other open collective bargaining agreements.
- Renew contracts or conduct RFP processes for service providers: a) TPA workers' compensation; b) employee assistance program; c) TPA self-insured medical plan; d) direct reimbursement dental plan; e) labor/legal services.
- 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.

Human Resources

Objectives continued

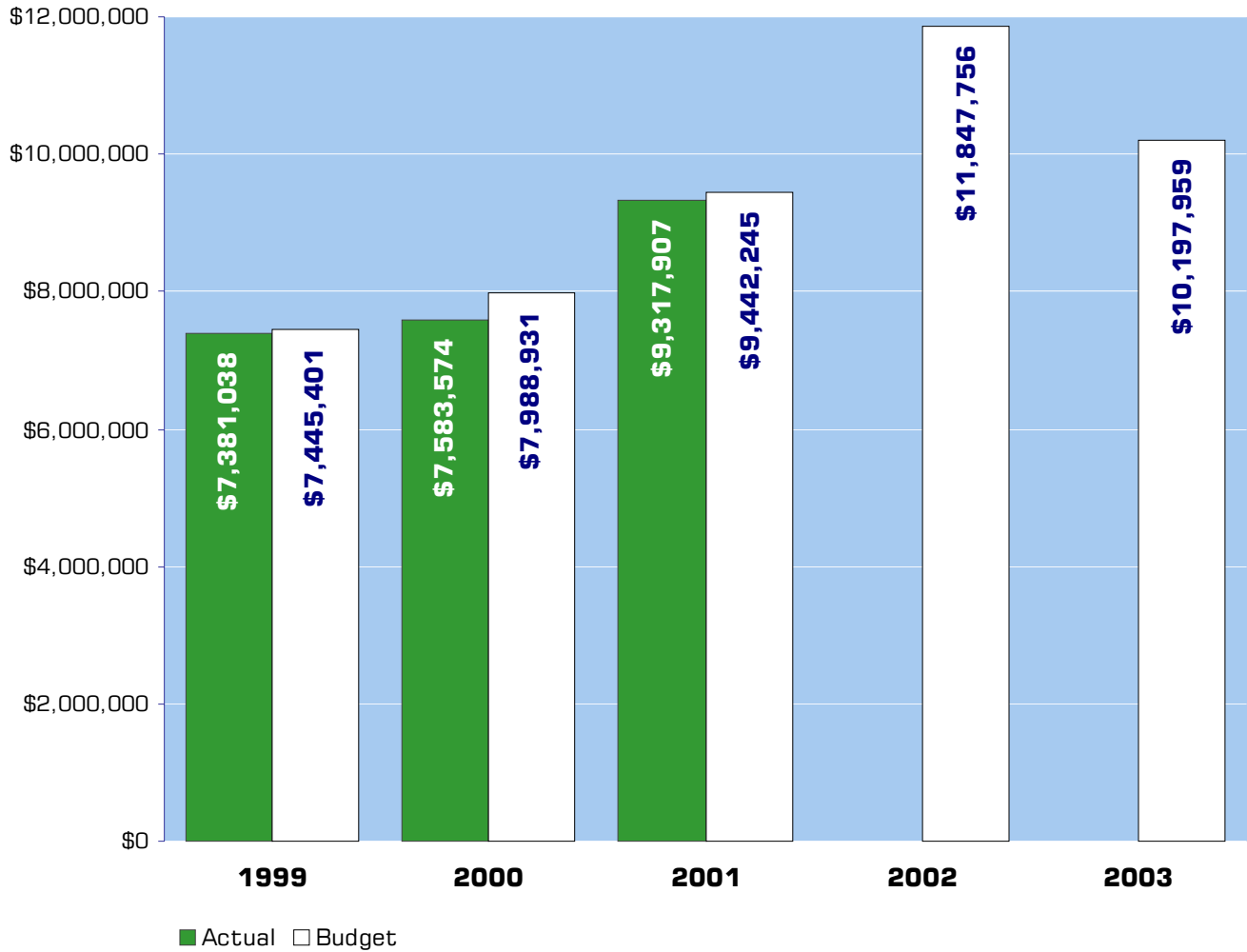
Human Resources continued

- Strengthen county management and operations through organizational development opportunities.
- Work on benefit and staffing alternatives to address county financial situation.

Information Services

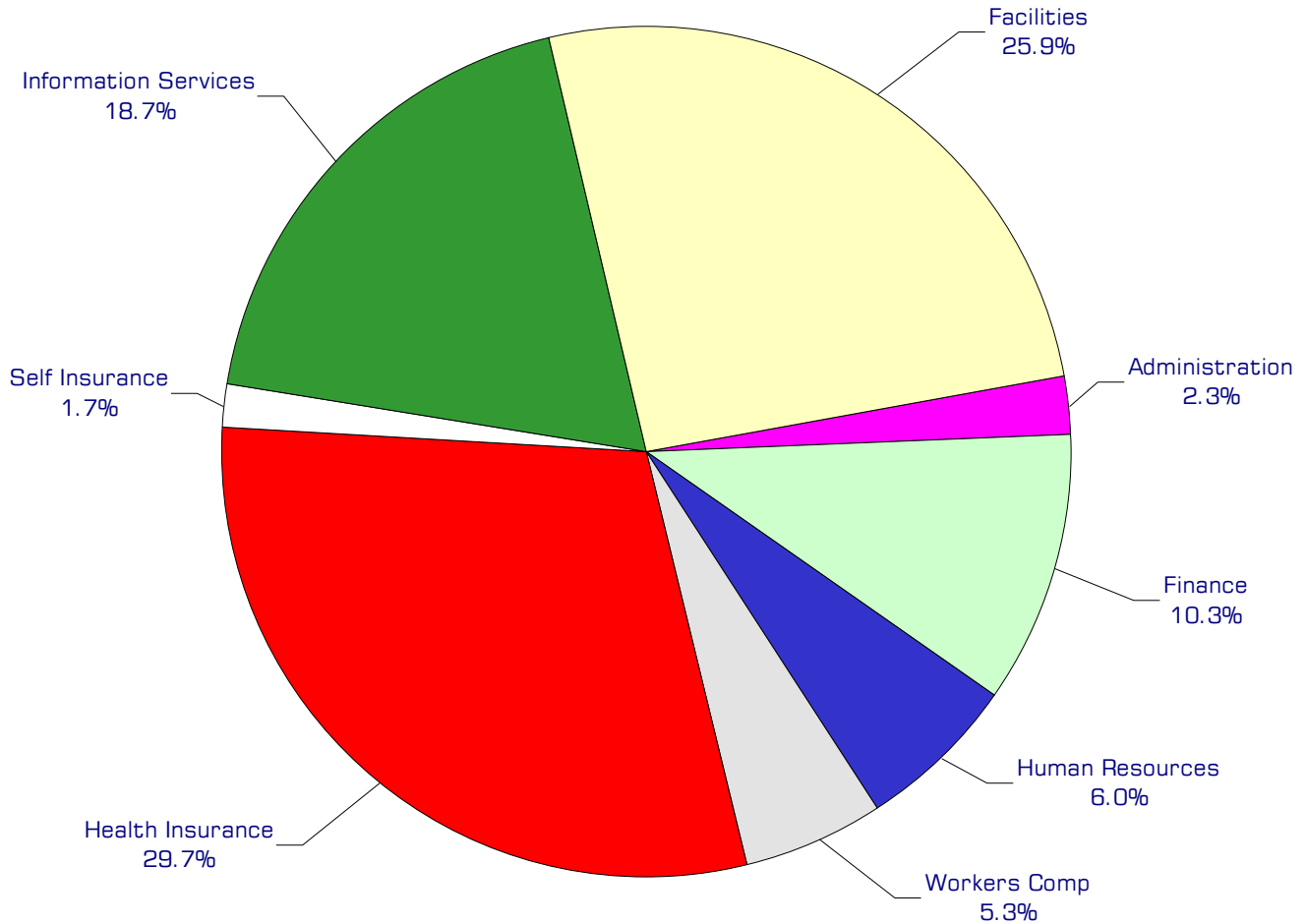
- Continue developing and implementing electronic business solutions to assist in bringing government to the citizens of Whatcom County.
- Continue implementation and consolidation of county's intranet.
- Finalize infrastructure upgrade from Token Ring to Ethernet on desktop computers.
- Improve service levels to all departments in all areas of responsibility.
- Continue with Windows 2000 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.
- Provide departments with information about potential postage cost savings in order to effectively deal with USPS postage increases.

Expenditure Trends



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

2003 Budget by Program



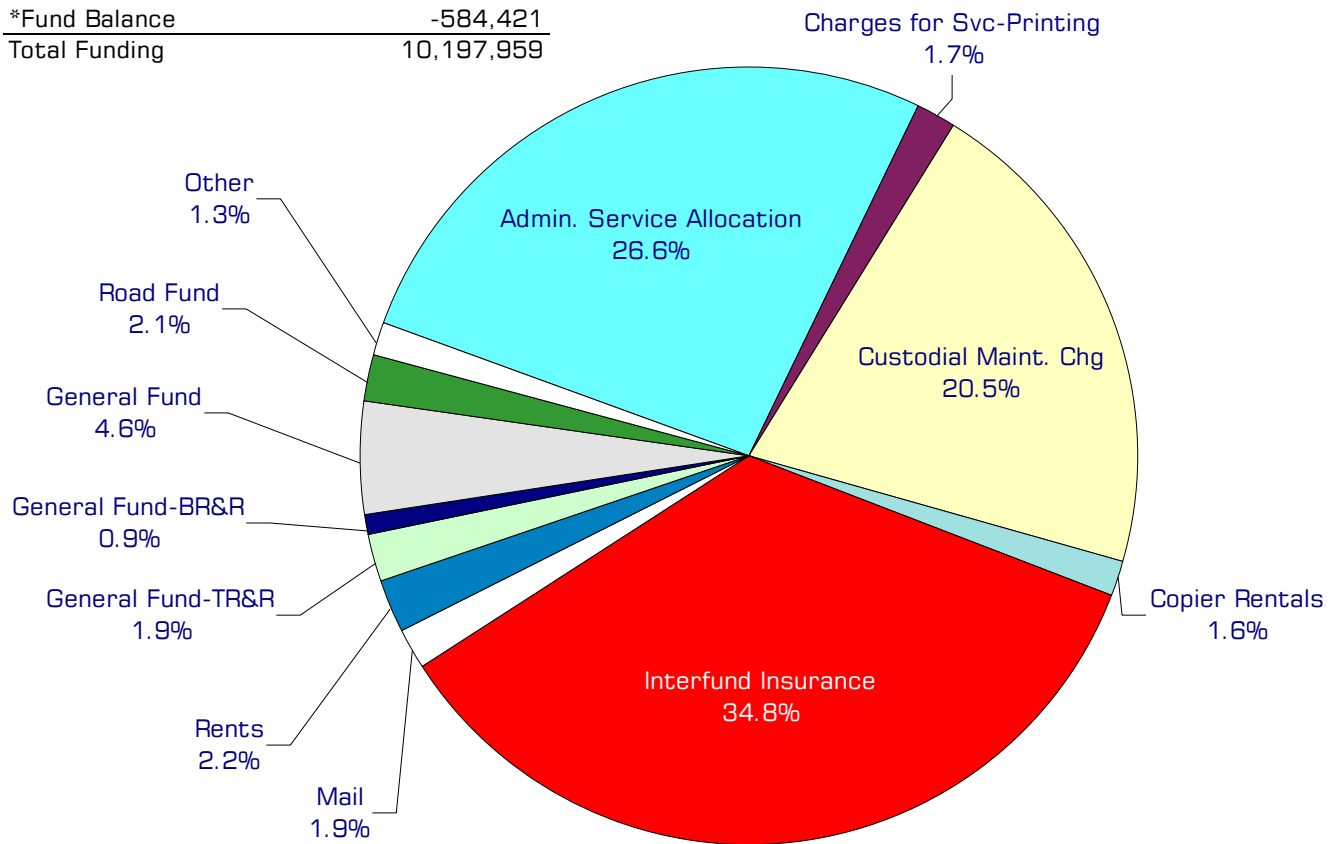
NOTE: Capital expenditures and interfund operating and residual equity transfers are not shown to more accurately reflect ongoing operational costs.

Program Summary

	Actual 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
OPERATIONS							
Administrative Services Fund							
Administration	61,480	82,244	93,877	146,019	232,979	86,960	59.55%
Finance	739,620	754,489	809,712	1,002,033	1,047,756	45,723	4.56%
Human Resources	572,490	555,606	629,410	634,531	614,526	(20,005)	-3.15%
Workers Comp	610,410	460,496	954,452	585,000	545,000	(40,000)	-6.84%
Health Insurance	1,451,244	1,924,494	2,520,320	3,070,258	3,029,592	(40,666)	-1.32%
Self Insurance	71,561	128,092	105,890	178,172	178,307	135	0.08%
Information Services	1,535,659	1,580,424	1,938,014	1,937,101	1,904,859	(32,242)	-1.66%
Property Appraisal	-	-	-	7,010	7,010	-	0.00%
Facilities	2,256,023	2,020,258	2,125,386	4,230,918	2,637,930	(1,592,988)	-37.65%
TR&R	82,551	77,471	140,846	-	-	-	0.00%
BR&R	-	-	-	56,714	-	(56,714)	-100.00%
Total Admin Svcs Operations	7,381,038	7,583,574	9,317,907	11,847,756	10,197,959	(1,649,797)	-13.92%
CAPITAL							
Administrative Services Fund							
Administration	-	-	-	-	26,200	26,200	0.00%
Finance	3,483	10,079	50,710	3,000	3,000	-	0.00%
Human Resources	2,680	5,526	1,163	3,000	3,000	-	0.00%
Information Services	114,744	133,900	152,313	266,960	92,000	(174,960)	-65.54%
Facilities	27,684	51,548	22,320	57,985	17,600	(40,385)	-69.65%
TR&R	-	125,225	173,614	403,687	400,000	(3,687)	-0.91%
Total Admin Svcs Capital	148,591	326,278	400,120	734,632	541,800	(192,832)	-26.25%
TRANSFERS							
Administrative Services Fund							
Administration	-	-	761	-	-	-	0.00%
Finance	-	-	6,293	-	-	-	0.00%
Human Resources	-	-	4,291	-	-	-	0.00%
Information Services	-	-	11,052	-	-	-	0.00%
Facilities	282,773	272,973	266,173	253,660	254,473	813	0.32%
TR & R	257,332	-	-	-	-	-	0.00%
R.E.E.T. Fund	648,379	670,133	665,847	689,428	994,012	304,584	44.18%
Civic Center Bldg Impr Fund	-	-	-	-	-	-	0.00%
Total Admin Svcs Transfers	1,188,484	943,106	954,417	943,088	1,248,485	305,397	32.38%
TOTAL Administrative Svcs	8,718,113	8,852,958	10,672,444	13,525,476	11,988,244	(1,537,232)	-11.37%

2003 Funding Sources

Admin. Service Allocation	2,870,917
Charges for Svc-Printing	182,716
Custodial Maint. Chg	2,210,782
Copier Rentals	170,000
Interfund Insurance	3,747,299
Mail	206,000
Rents	236,564
General Fund-TR&R	200,000
General Fund-BR&R	100,000
General Fund	496,184
Road Fund	222,618
Other	139,300
*Fund Balance	-584,421
Total Funding	10,197,959



*Fund balance is not included in chart.

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.

General Fund

\$200,000 to fund the Technology Revolving Fund (TR&R) and \$100,000 to fund the Building Revolving Fund (BR&R). Other onetime additional service requests totalled \$496,184.

Road Fund

Operating transfers in from the Road Fund to pay for a geographic information officer, a computer technician, and \$111,790 to fund the Technology Revolving Fund (TR&R).

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 and parking fees.

Fund Balance

Fund balance will increase by \$581,421 in 2003. The graph on previous page does not include capital, operating transfers or Tort Fund.

Performance / Activity Measures

	Actual 1999	Actual 2000	Actual 2001	Projected 2002	Projected 2003
Facilities Management					
Avg square footage serviced per custodian	22,500	22,500	22,500	22,500	22,500
Jail service requests	1,311	1,350	1,400	1,860	2,300
Juvenile Detention service requests	280	280	270	350	450
All other service requests	2,220	2,220	2,000	2,888	3,000
Preventive Maintenance Actions		400	400	1,000	1,100
Finance					
County accounts payable vouchers	35,705	31,882	36,010	34,092	30,000
District accounts payable vouchers	27,657	29,706	32,658	33,804	35,000
County payroll checks and direct deposits	26,804	26,819	27,702	28,068	29,000
District payroll checks and direct deposits	4,472	4,665	4,804	4,968	5,100
Purchase Orders issued	4,000	3,532	3,923	3,500	2,000
Human Resources					
Total Jobs Filled	92	117	159	100	100
Promotions & Transfers (jobs filled internally)	35%	51%	46%	50%	50%
Time to Fill Jobs Internally (ave weeks)	6.4	4.2	6.2	6.0	6.0
Time to Fill Jobs Externally (ave weeks)	9.5	8.5	11.3	11.0	11.0
Turnover (separations divided by authorized positions)	6.7%	9.3%	7.2%	9.2%	9%
Job Descriptions Updated	71	117	120	100	100
Training Hours - Management & Customer Service	1,668	471	1,692	500	500
Training Hours - Safety & Risk Management	1,347	730	1,092	1,200	1,200
Average Cost of Workers' Compensation Claims	1,787	1,532	8,271	3,000	3,000

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Performance / Activity Measures continued

	Actual 1999	Actual 2000	Actual 2001	Projected 2002	Projected 2003
Information Services					
Programming requests completed	725	1,250	637	750	700
AS/400 service calls	1,650	2,825	1,672	2,250	2,300
Phone service calls	605	212	228	275	300
PC/LAN service calls	18,983	19,128	20,122	23,275	24,000
Servers supported	28	30	31	35	38
PCs supported	725	748	800	760	820
Employees trained in-house		208	295	320	300
Average annual web page visitors		122,400	1,721,772	1,646,280	2,000,000
Pounds of records destroyed in accordance with retention schedules	44,000	53,620	35,310	55,000	40,000
Files/boxes retrieved from the Records Center for County depts.	1,051	1,017	1,193	1,000	1,500
Total cubic feet of records transferred/stored at Records Center	4,627	4,554	5,367	5,000	6,000
Rolls of microfilm produced: Treasurer's Office	12	14	17	13	17
Rolls of microfilm produced: Other (case files & misc. projects)	252	405	353	60	60
Rolls of microfilm produced: Clerk's Daily	27	26	25	27	27
Print orders completed on time	89%	89%	90%	95%	95%
Amount saved through daily presort mail/bulk mail processes	4,245	4,300	5,245	3,500	5,000

Expenditures Summary

Actual 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
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ADMINISTRATIVE SERVICES FUND

507100 AS - Administration							
Salaries & Wages	36,844	47,915	60,753	63,406	138,523	75,117	118.47%
Benefits	12,964	13,725	14,967	17,575	33,868	16,293	92.71%
Supplies	7,401	4,496	2,182	8,750	8,000	(750)	-8.57%
Other Services & Charges	4,271	16,108	15,975	56,288	52,588	(3,700)	-6.57%
Capital Outlay	-	-	-	-	26,200	26,200	0.00%
<i>Total Administration</i>	61,480	82,244	94,638	146,019	259,179	113,160	77.50%
507130 & 507420 AS - Finance							
Salaries & Wages	438,489	436,717	490,619	549,840	570,354	20,514	3.73%
Benefits	106,637	103,286	128,712	139,232	151,433	12,201	8.76%
Supplies	26,199	26,270	21,637	31,788	29,488	(2,300)	-7.24%
Other Services & Charges	161,405	178,633	156,669	281,173	296,481	15,308	5.44%
Capital Outlay	3,483	10,079	50,710	3,000	3,000	-	0.00%
Debt Service	6,890	9,583	12,075	-	-	-	0.00%
Operating Transfers	-	-	6,293	-	-	-	0.00%
<i>Total Finance</i>	743,103	764,568	866,715	1,005,033	1,050,756	45,723	4.55%
507140 AS - Human Resources							
Salaries & Wages	321,376	329,379	341,289	352,624	349,863	(2,761)	-0.78%
Benefits	85,558	82,104	81,507	88,167	86,502	(1,665)	-1.89%
Supplies	17,951	16,078	15,337	21,700	18,200	(3,500)	-16.13%
Other Services & Charges	147,605	128,045	191,277	172,040	159,961	(12,079)	-7.02%
Capital Outlay	2,680	5,526	1,163	3,000	3,000	-	0.00%
Operating Transfers	-	-	4,291	-	-	-	0.00%
<i>Total Human Resources</i>	575,170	561,132	634,864	637,531	617,526	(20,005)	-3.14%
507300 AS - Workers Compensation							
Other Services & Charges	610,410	460,496	954,452	585,000	545,000	(40,000)	-6.84%
<i>Total H/R Workers Comp.</i>	610,410	460,496	954,452	585,000	545,000	(40,000)	-6.84%
507340, 507360 AS - Health Insurance							
Other Services & Charges	1,451,244	1,924,494	2,520,320	3,070,258	3,029,592	(40,666)	-1.32%
<i>Total H/R Health Insurance</i>	1,451,244	1,924,494	2,520,320	3,070,258	3,029,592	(40,666)	-1.32%
507310, 507320, 507330 AS - Self Insurance Other							
Other Services & Charges	71,561	128,092	105,890	178,172	178,307	135	0.08%
<i>Total AS Self Ins. Other</i>	71,561	128,092	105,890	178,172	178,307	135	0.08%

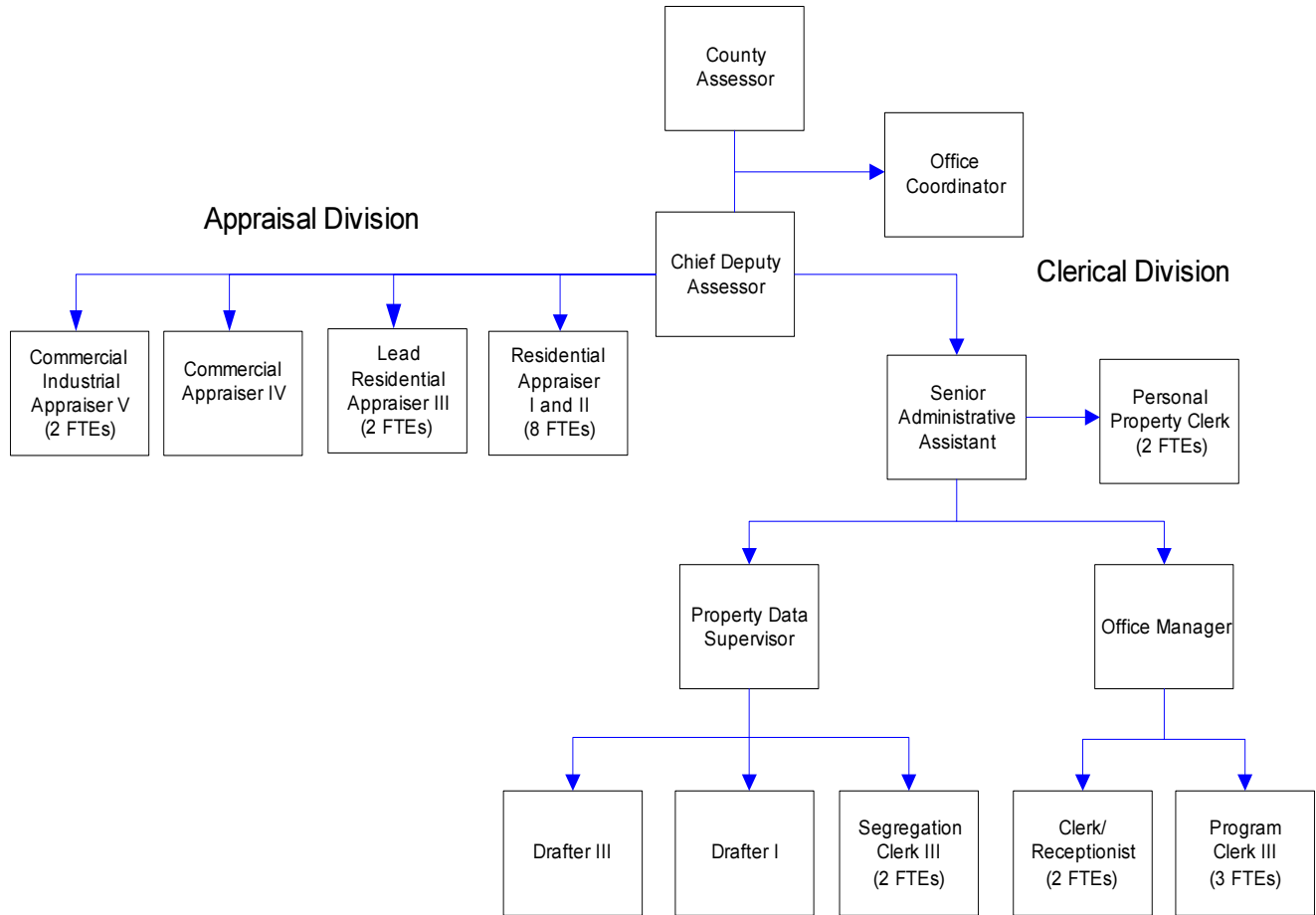
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Expenditures Summary continued

	Actual 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
507110, 507120, 507400, 507410 AS - Information Services							
Salaries & Wages	652,055	735,115	818,082	845,880	879,585	33,705	3.98%
Benefits	188,000	193,755	231,849	218,687	236,899	18,212	8.33%
Supplies	380,971	396,145	472,028	467,950	459,950	(8,000)	-1.71%
Other Services & Charges	314,633	255,409	416,055	404,584	328,425	(76,159)	-18.82%
Capital Outlay	114,744	133,900	152,313	266,960	92,000	(174,960)	-65.54%
Operating Transfers	-	-	11,052	-	-	-	0.00%
Total Information Services	1,650,403	1,714,324	2,101,379	2,204,061	1,996,859	(207,202)	-9.40%
507600 AS - Property Appraisal							
Other Services & Charges	-	-	-	7,010	7,010	-	0.00%
Total AS - Property Apprais	-	-	-	7,010	7,010	-	0.00%
50710 & 50728 ADS - Facilities Management							
Salaries & Wages	543,330	557,790	582,962	628,539	659,694	31,155	4.96%
Benefits	174,172	163,763	165,045	200,736	227,239	26,503	13.20%
Supplies	250,356	216,594	199,508	213,526	201,581	(11,945)	-5.59%
Other Services & Charges	1,244,520	1,074,066	1,166,333	3,175,307	1,536,606	(1,638,701)	-51.61%
Intergov Service & Charges	43,645	8,045	11,538	12,810	12,810	-	0.00%
Capital Outlay	27,684	51,548	22,320	57,985	17,600	(40,385)	-69.65%
Operating Transfers	282,773	272,973	266,173	253,660	254,473	813	0.32%
Total Facilities Management	2,566,480	2,344,779	2,413,879	4,542,563	2,910,003	(1,632,560)	-35.94%
507700 TR&R							
Supplies	68,490	28,969	140,846	-	-	-	0.00%
Other Services & Charges	14,061	48,502	-	-	-	-	0.00%
Operating Transfers	257,332	-	-	-	-	-	0.00%
Capital Outlay	-	125,225	173,614	403,687	400,000	(3,687)	-0.91%
Total TR&R	339,883	202,696	314,460	403,687	400,000	(3,687)	-0.91%
507800 BR&R							
Intergov Service & Charges	-	-	-	56,714	-	(56,714)	-100.00%
Total BR&R	-	-	-	56,714	-	(56,714)	-100.00%
Total AS Fund	8,069,734	8,182,825	10,006,597	12,836,048	10,994,232	(1,841,816)	-14.35%
326 R.E.E.T.							
Operating Transfers	648,379	670,133	665,847	689,428	994,012	304,584	44.18%
Total R.E.E.T.	648,379	670,133	665,847	689,428	994,012	304,584	44.18%
331 CIVIC CENTER BLDG IMPROVEMENT FUND							
Residual Equity Transfers	-	-	-	-	-	-	0.00%
Total Civic Ctr Bldg Imprvmt	-	-	-	-	-	-	0.00%
TOTAL ADMIN SVCS	8,718,113	8,852,958	10,672,444	13,525,476	11,988,244	(1,537,232)	-11.37%



County Assessor's Office



Mission & Objectives

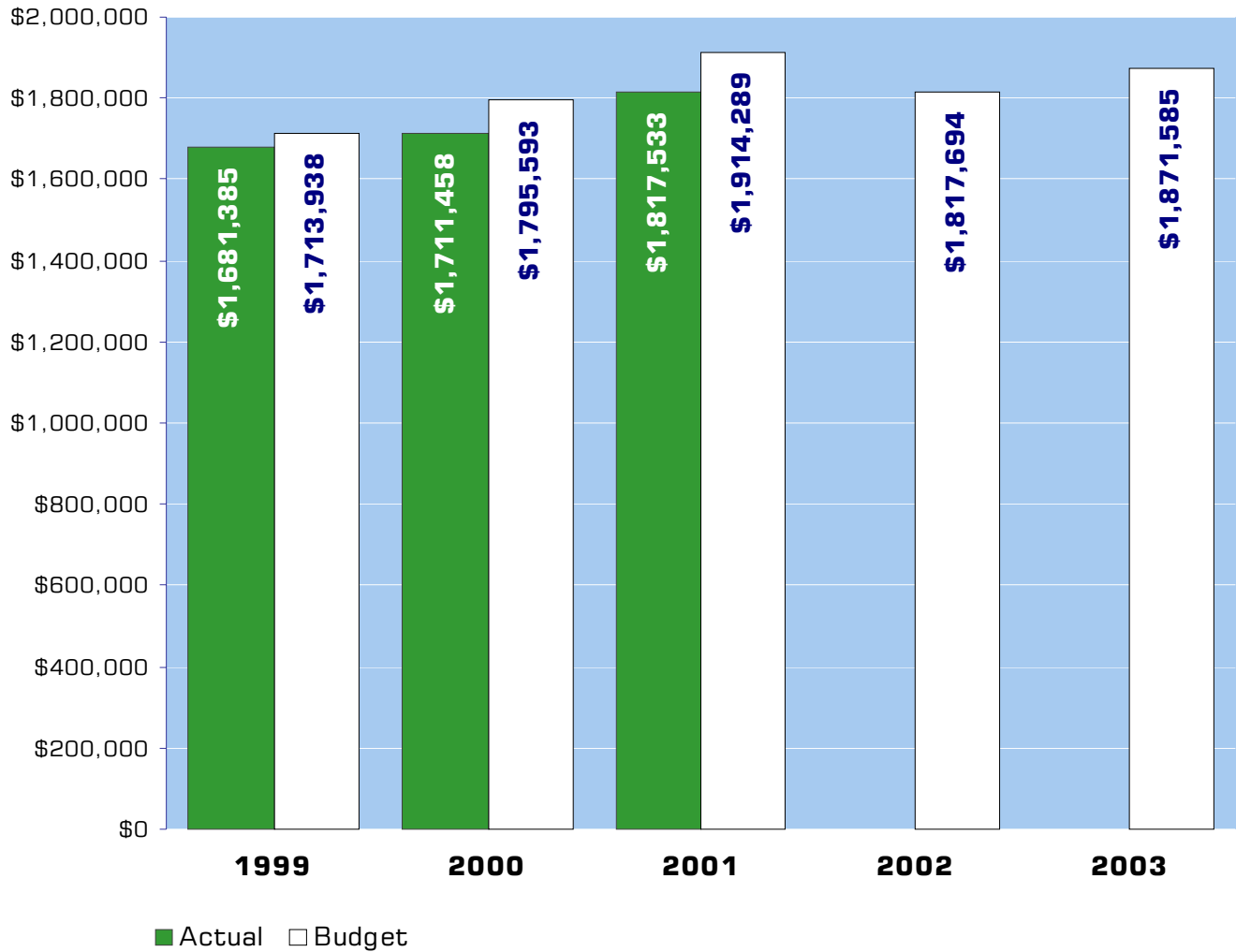
Mission

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

Objectives

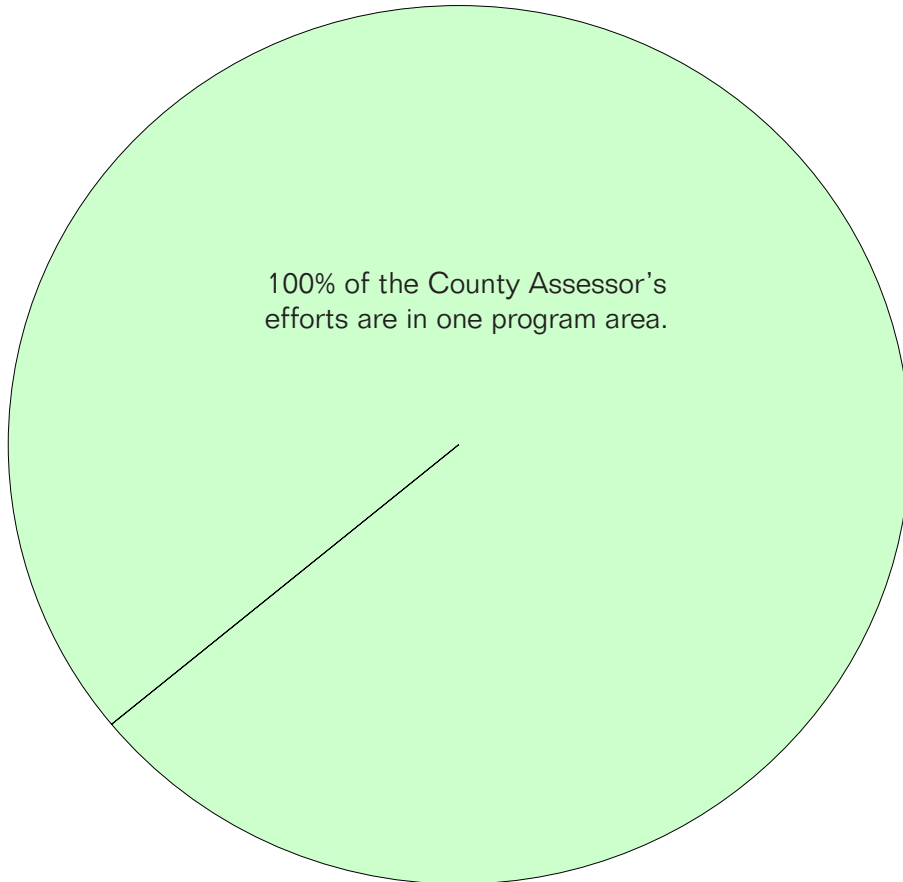
- A complete revaluation of approximately one quarter (24,000) of the parcels of real property to establish the county-wide tax base for taxing districts.
- A revaluation of all personal property to establish the tax base.
- Discover, list and appraise all real and personal property new constructions 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.

2003 Budget by Program



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

Program Summary

Actual 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
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OPERATIONS

General Fund

300 Assessor	1,681,385	1,711,458	1,817,533	1,817,694	1,871,585	53,891	2.96%
<i>Total Assessor Operations</i>	1,681,385	1,711,458	1,817,533	1,817,694	1,871,585	53,891	2.96%

CAPITAL

General Fund

300 Assessor - Capital	-	-	20,638	5,900	-	(5,900)	-100.00%
<i>Total Assessor Capital</i>	-	-	20,638	5,900	-	(5,900)	-100.00%

TRANSFERS

General Fund

300 Assessor - Transfers	-	-	15,080	-	-	-	0.00%
<i>Total Assessor Transfers</i>	-	-	15,080	-	-	-	0.00%

TOTAL ASSESSOR	1,681,385	1,711,458	1,853,251	1,823,594	1,871,585	47,991	2.63%
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2003 Funding Sources

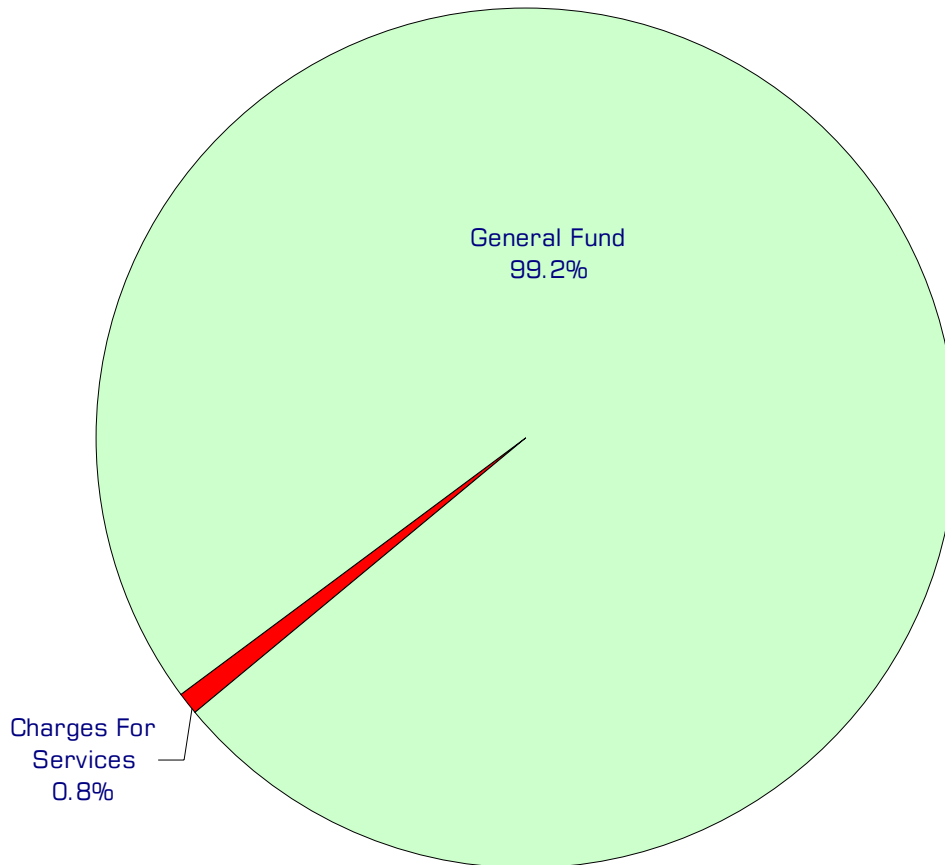
Charges For Services	14,500
General Fund	1,857,085
<hr/>	
Total Funding	1,871,585

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.



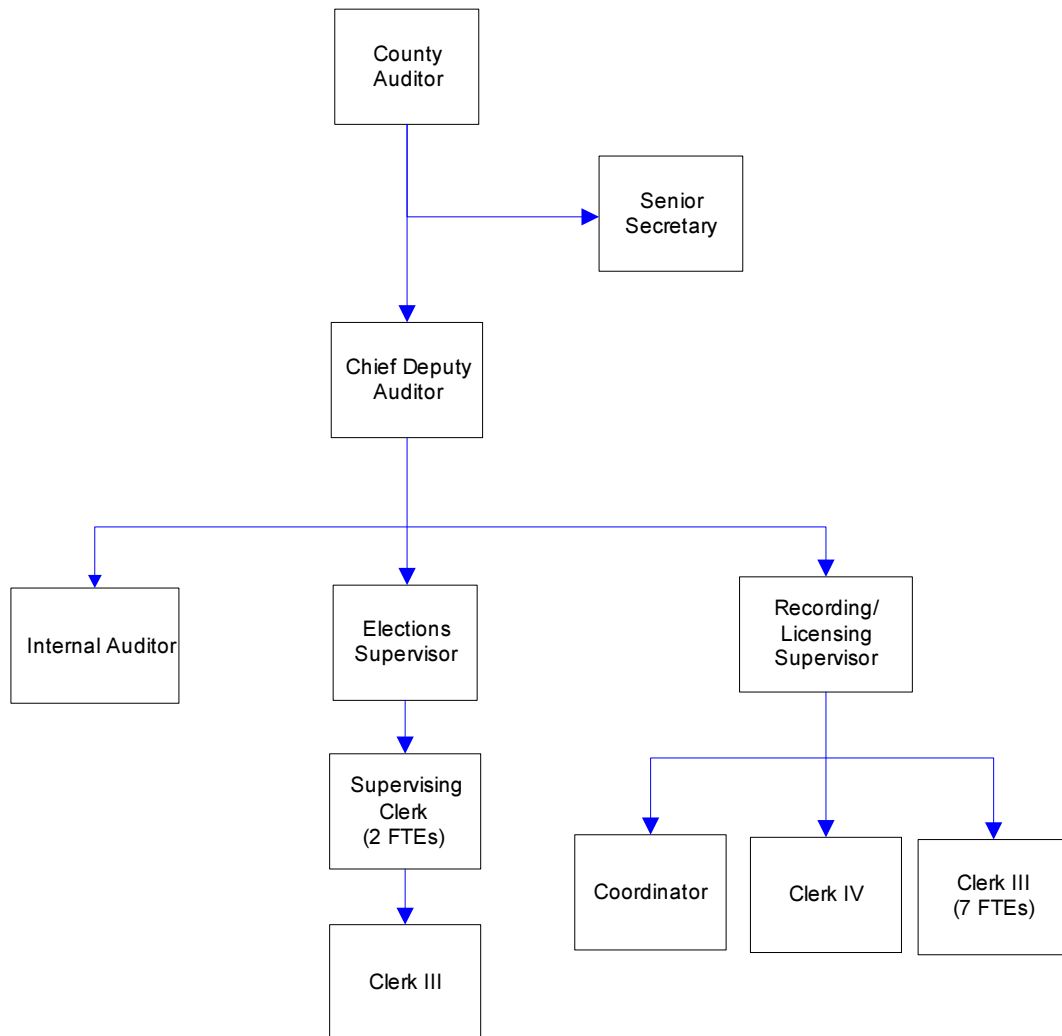
Performance / Activity Measures

	Actual 1999	Actual 2000	Actual 2001	Projected 2002	Projected 2003
Property Tax Dollars to County	32,040,120	33,064,575	34,225,240	35,382,670	36,656,400
Flood Control Zone District Dollars	3,470,606	3,676,535	3,830,535	3,991,895	4,151,570
Real Property Parcels	98,240	98,941	100,483	101,362	102,270
Combination/Segregations Processed	5,217	5,300	5,561	5,700	5,950
New Construction Dollars To Co.	811,567	692,935	868,686	707,880	750,000
New Construction Valuation (Total)	309,746,172	264,046,425	318,081,235	285,033,285	265,000,000
Building Permits Evaluated	4,196	4,516	4,139	3,987	4,200
New SFR's added assessments	1,635	1,874	1,887	1,792	2,000
Board of Equalization Petitions	311	231	334	300	350
Total Property Tax Revenue	138,981,570	143,328,659	149,225,555	154,832,280	160,251,400

Expenditures Summary

	Actual 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
GENERAL FUND							
300 Assessor							
Salaries & Wages	1,094,771	1,090,514	1,126,189	1,144,643	1,174,022	29,379	2.57%
Benefits	302,073	283,317	305,716	304,975	336,884	31,909	10.46%
Supplies	24,010	27,765	38,146	44,773	36,705	(8,068)	-18.02%
Other Services & Charges	260,531	309,862	347,482	323,303	323,974	671	0.21%
Capital Outlay	-	-	20,638	5,900	-	(5,900)	-100.00%
Operating Transfers	-	-	15,080	-	-	-	0.00%
TOTAL ASSESSOR	1,681,385	1,711,458	1,853,251	1,823,594	1,871,585	47,991	2.63%

County Auditor's Office



Mission & Objectives

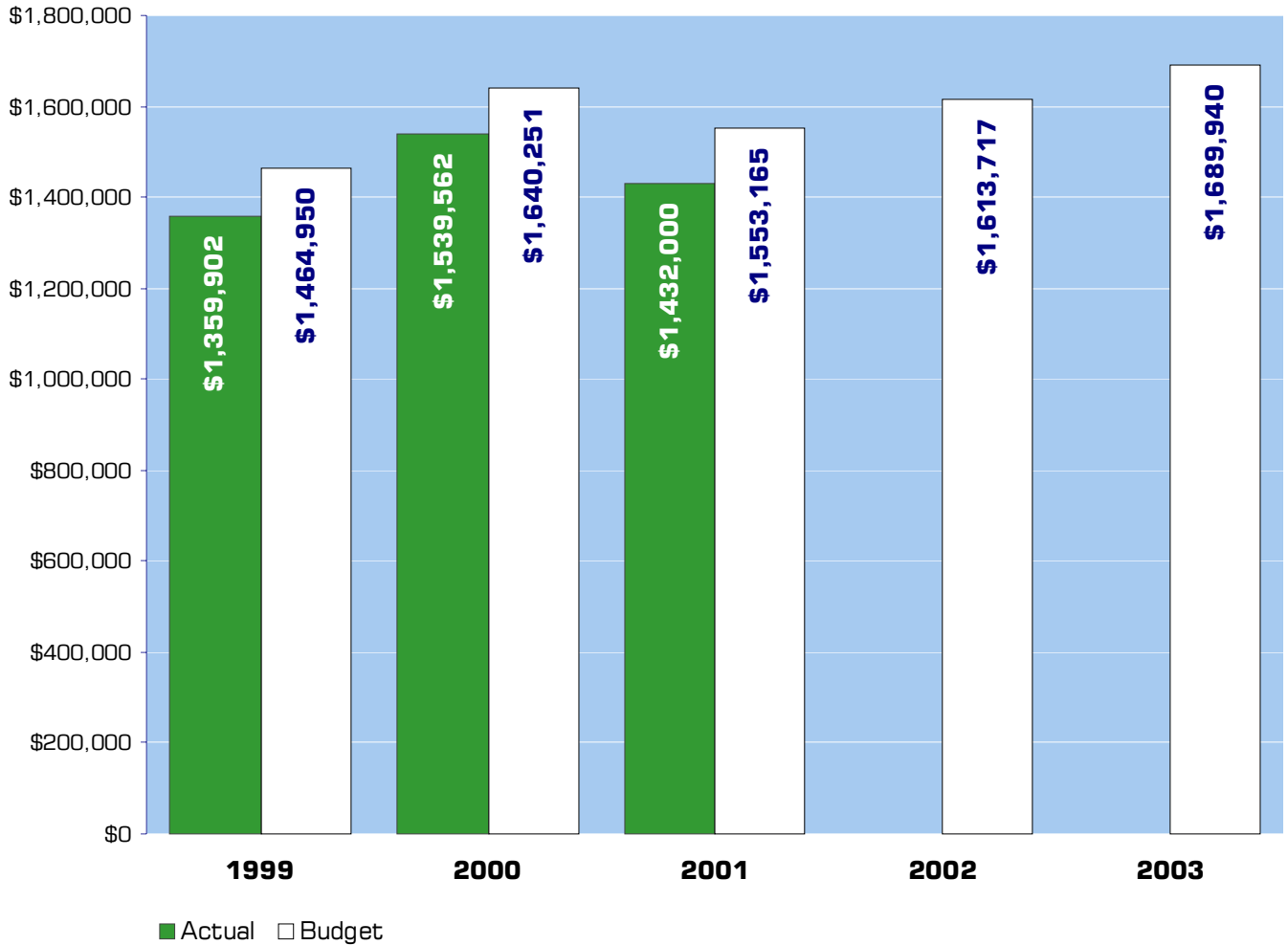
Mission

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

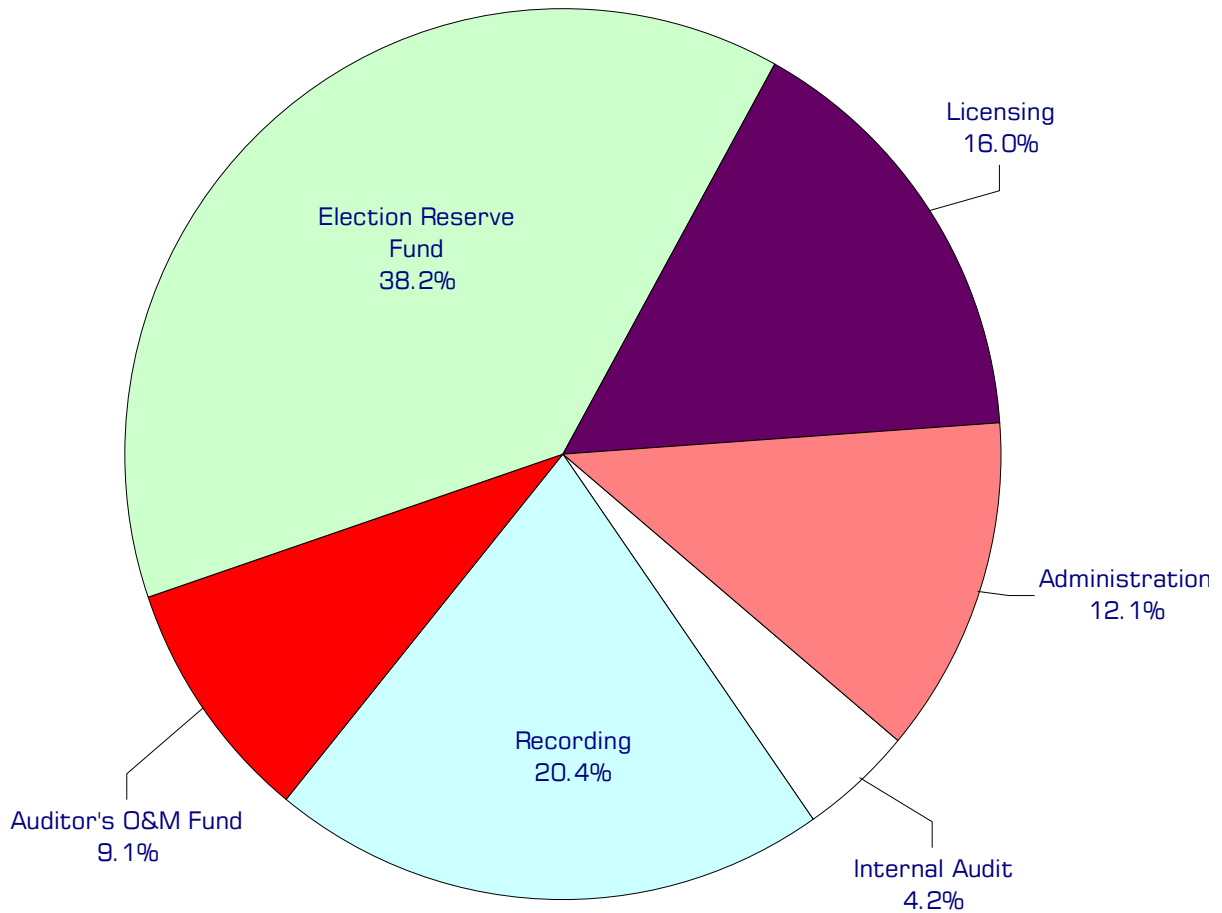
- Provide courteous and reliable customer service to all citizens.
- Improve the delivery of service through implementation of technological and management innovations.
- Identify and recommend improvements in operations that will promote accountability over county resources in a cost effective manner.
- 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.
- Demonstrate fiscal responsibility through accurate preparation of annual budget and consistent delivery of services while exceeding budget expectations.

Expenditure Trends



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

2003 Budget by Program



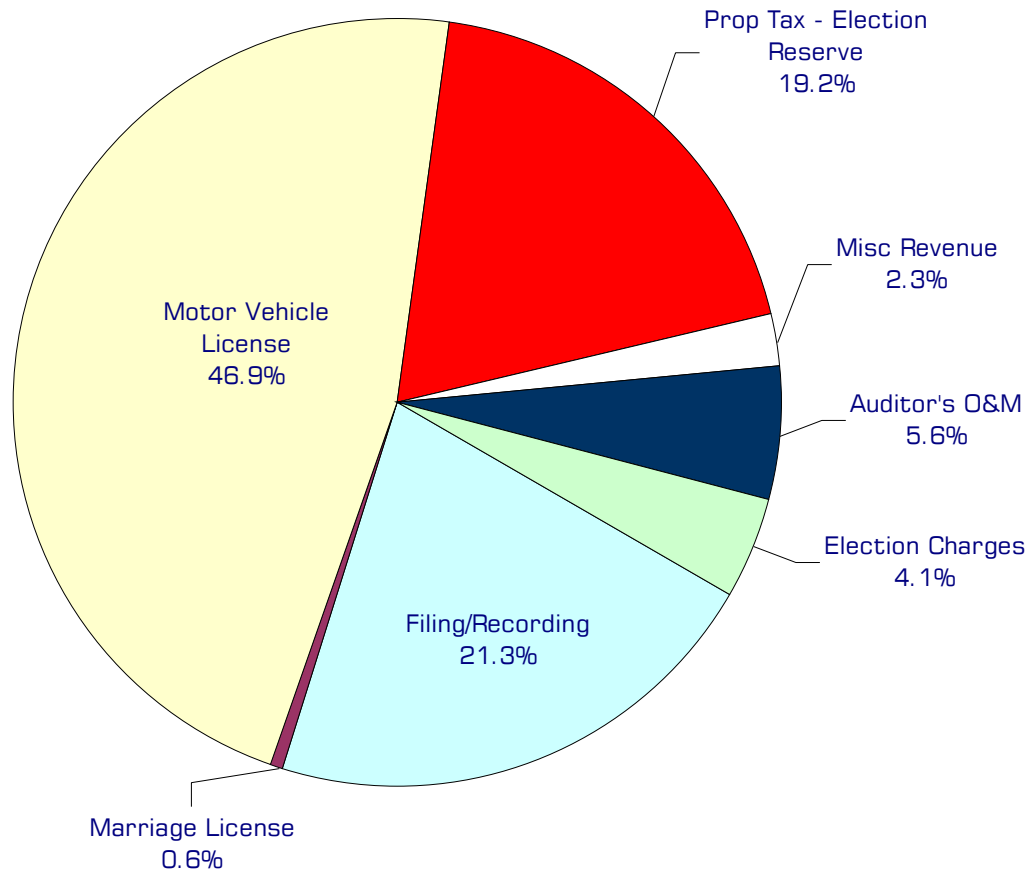
NOTE: Capital expenditures and interfund operating and residual equity transfers are not shown to more accurately reflect ongoing operational costs.

Program Summary

	Actual 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
OPERATIONS							
General Fund							
510 Internal Audit	127,411	117,339	84,381	90,761	71,349	(19,412)	-21.39%
520 Administration	-	313	177,883	200,325	204,305	3,980	1.99%
540 Recording	292,433	269,785	307,404	332,376	344,938	12,562	3.78%
560 Licensing	299,327	335,300	251,934	282,918	271,177	(11,741)	-4.15%
Election Reserve Fund	633,870	801,813	595,337	684,287	645,221	(39,066)	-5.71%
Auditor's O&M Fund	6,861	15,012	15,061	23,050	152,950	129,900	563.56%
<i>Total Auditor Operations</i>	1,359,902	1,539,562	1,432,000	1,613,717	1,689,940	76,223	4.72%
CAPITAL							
General Fund							
510 Internal Audit	-	-	-	-	-	-	0.00%
540 Recording	-	-	-	-	-	-	0.00%
560 Licensing	-	-	4,046	-	-	-	0.00%
Election Reserve Fund Capital	-	-	-	-	-	-	0.00%
Auditor's O&M Fund Capital	29,581	10,780	7,776	21,000	67,000	46,000	219.05%
<i>Total Auditor Capital</i>	29,581	10,780	11,822	21,000	67,000	46,000	219.05%
TRANSFERS							
General Fund							
510 Internal Audit	-	-	722	-	-	-	0.00%
520 Administration	-	-	2,059	-	-	-	0.00%
540 Recording	-	-	2,094	-	-	-	0.00%
560 Licensing	-	-	1,731	-	-	-	0.00%
Election Reserve Fund Capital	-	-	2,808	-	-	-	0.00%
<i>Total Transfers</i>	-	-	9,414	-	-	-	0.00%
TOTAL AUDITOR	1,389,483	1,550,342	1,453,236	1,634,717	1,756,940	122,223	7.48%

2003 Funding Sources

Filing/Recording	400,000
Marriage License	10,500
Motor Vehicle License	880,000
Prop Tax - Election Reserve	361,129
Misc Revenue	43,200
Auditor's O&M	105,000
Election Charges	77,000
*Fund Balance	47,950
<hr/> Total Funding	<hr/> 1,924,779



*Fund balance is not included in chart.

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 \$105,000.

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.

Fund Balance

Current year operations will result in a projected decrease to the Auditor's O&M dedicated fund balance.

Performance / Activity Measures

	Actual 1999	Actual 2000	Actual 2001	Projected 2002	Projected 2003
Registered Voters-Active	90,987	99,601	103,000	95,000	95,000
Registered Voters-Inactive	15,385	14,437	15,000	18,000	19,000
License Transactions	203,095	231,177	227,061	233,000	235,000
Document Recordings	54,229	43,669	54,429	62,000	65,000
Marriage Licenses	1,646	1,191	1,330	1,300	1,400
Days to Index Recorded Documents	25	21	21	21	21

Expenditures Summary

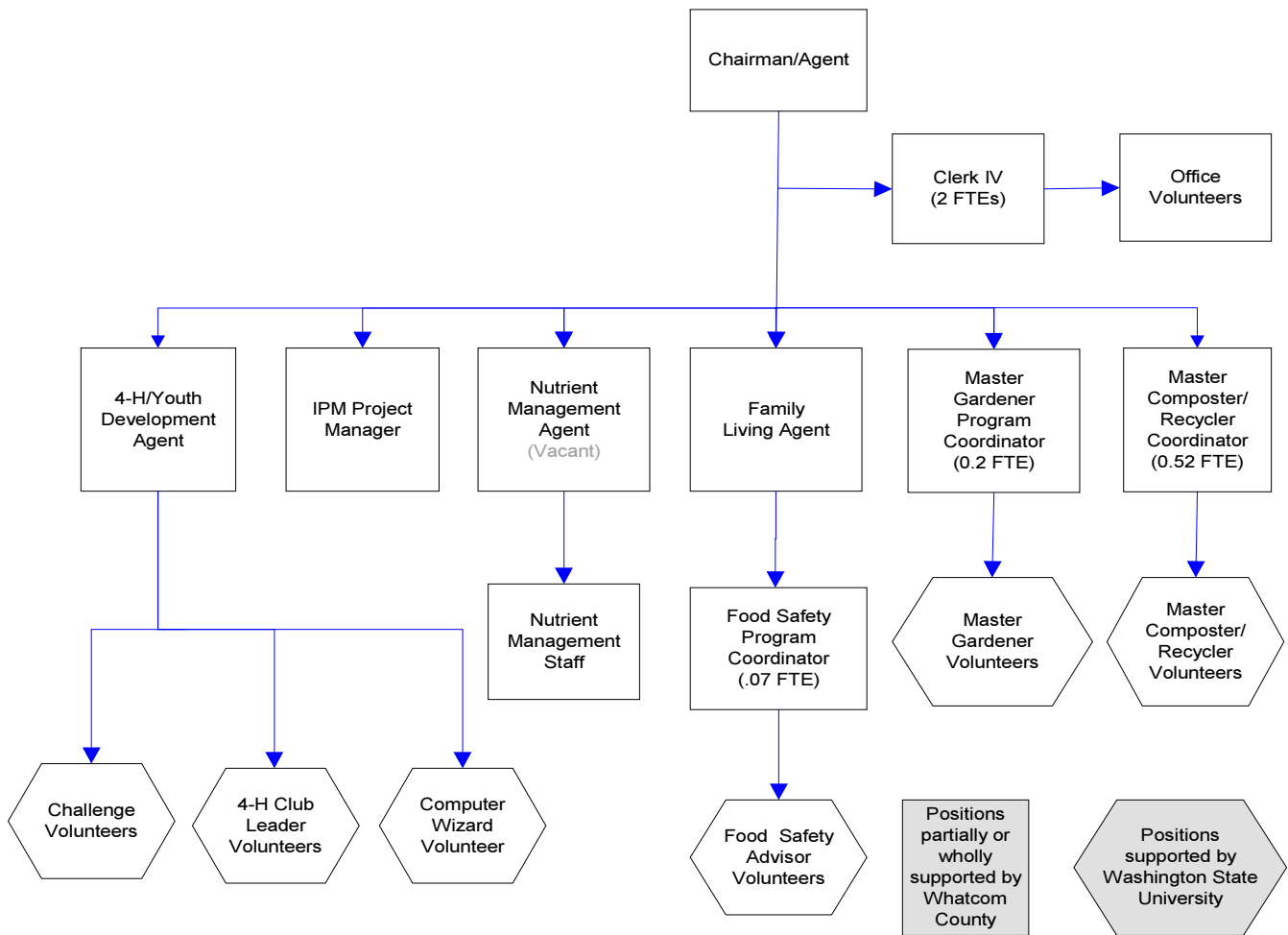
	Actual 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
GENERAL FUND							
510 Internal Audit							
Salaries & Wages	81,201	84,589	59,442	32,090	43,916	11,826	36.85%
Benefits	19,093	18,611	14,811	10,907	11,615	708	6.49%
Supplies	2,330	1,639	1,013	2,671	2,500	(171)	-6.40%
Other Services & Charges	24,787	12,500	9,115	45,093	13,318	(31,775)	-70.47%
Capital Outlays	-	-	-	-	-	-	0.00%
Operating Transfers	-	-	722	-	-	-	0.00%
<i>Total Internal Audit</i>	127,411	117,339	85,103	90,761	71,349	(19,412)	-21.39%
520 Administration							
Salaries & Wages	-	133	140,537	161,175	166,161	4,986	3.09%
Benefits	-	54	35,348	39,150	38,144	(1,006)	-2.57%
Supplies	-	2	-	-	-	-	0.00%
Other Services & Charges	-	124	1,998	-	-	-	0.00%
Operating Transfers	-	-	2,059	-	-	-	0.00%
<i>Total Administration</i>	-	313	179,942	200,325	204,305	3,980	1.99%
540 Recording							
Salaries & Wages	183,568	162,004	149,670	158,714	164,742	6,028	3.80%
Benefits	46,599	40,371	43,938	46,093	51,599	5,506	11.95%
Supplies	7,716	5,257	5,890	8,072	7,000	(1,072)	-13.28%
Other Services & Charges	54,550	62,153	107,906	119,497	121,597	2,100	1.76%
Operating Transfers	-	-	2,094	-	-	-	0.00%
<i>Total Recording</i>	292,433	269,785	309,498	332,376	344,938	12,562	3.78%
560 Licensing							
Salaries & Wages	186,365	203,956	139,222	141,006	138,380	(2,626)	-1.86%
Benefits	54,447	51,729	37,752	38,323	41,152	2,829	7.38%
Supplies	4,305	2,500	6,418	5,544	5,900	356	6.42%
Other Services & Charges	54,210	77,115	68,542	98,045	85,745	(12,300)	-12.55%
Capital Outlay	-	-	4,046	-	-	-	0.00%
Operating Transfers	-	-	1,731	-	-	-	0.00%
<i>Total Licensing</i>	299,327	335,300	257,711	282,918	271,177	(11,741)	-4.15%
<i>Total General Fund</i>	719,171	722,737	832,254	906,380	891,769	(14,611)	-1.61%

continued on next page

Expenditures Summary continued

	Actual 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
ELECTION RESERVE FUND							
10904 Election Costs							
Salaries & Wages	224,029	342,125	237,365	236,831	237,685	854	0.36%
Benefits	48,928	56,379	47,528	59,331	51,364	(7,967)	-13.43%
Supplies	65,039	108,755	75,520	84,600	86,300	1,700	2.01%
Other Services & Charges	122,543	166,399	135,212	139,532	144,832	5,300	3.80%
Operating Transfers	-	-	2,106	-	-	-	0.00%
<i>Total Election Costs</i>	460,539	673,658	497,731	520,294	520,181	(113)	-0.02%
10906 Registrations							
Salaries & Wages	51,427	40,042	51,043	68,694	63,978	(4,716)	-6.87%
Benefits	16,565	11,292	15,076	20,419	17,122	(3,297)	-16.15%
Supplies	942	232	2,352	18,800	4,300	(14,500)	-77.13%
Other Services & Charges	63,507	33,437	31,241	55,880	39,640	(16,240)	-29.06%
Debt Service	-	-	-	200	-	(200)	-100.00%
Operating Transfers	-	-	702	-	-	-	0.00%
<i>Total Registrations</i>	132,441	85,003	100,414	163,993	125,040	(38,953)	-23.75%
10907 Administration							
Salaries & Wages	32,655	34,449	-	-	-	-	0.00%
Benefits	7,583	7,400	-	-	-	-	0.00%
Supplies	577	1,107	-	-	-	-	0.00%
Other Services & Charges	75	196	-	-	-	-	0.00%
<i>Total Administration</i>	40,890	43,152	-	-	-	-	0.00%
<i>Total Election Reserve Fund</i>	633,870	801,813	598,145	684,287	645,221	(39,066)	-5.71%
166 AUDITOR'S O&M FUND							
Salaries & Wages	5,029	8,598	4,958	10,000	10,000	-	0.00%
Benefits	495	1,123	490	550	550	-	0.00%
Supplies	1,337	1,978	949	3,500	2,400	(1,100)	-31.43%
Other Services & Charges	-	3,313	8,664	9,000	140,000	131,000	1455.56%
Capital Outlay	29,581	10,780	7,776	21,000	67,000	46,000	219.05%
<i>Total Auditor's O & M Fund</i>	36,442	25,792	22,837	44,050	219,950	175,900	399.32%
TOTAL AUDITOR	1,389,483	1,550,342	1,453,236	1,634,717	1,756,940	122,223	7.48%

Cooperative Extension



Mission & Objectives

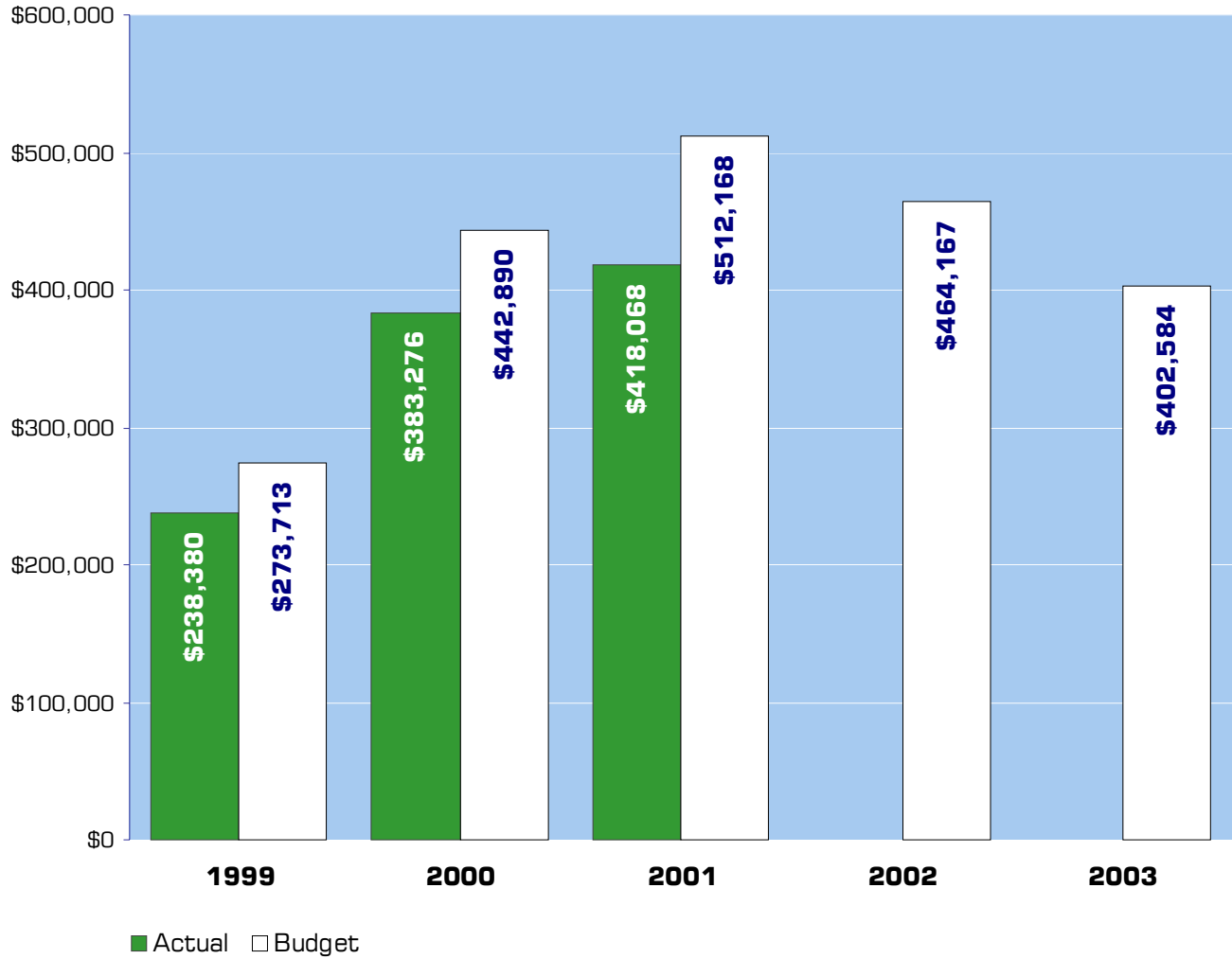
Mission

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

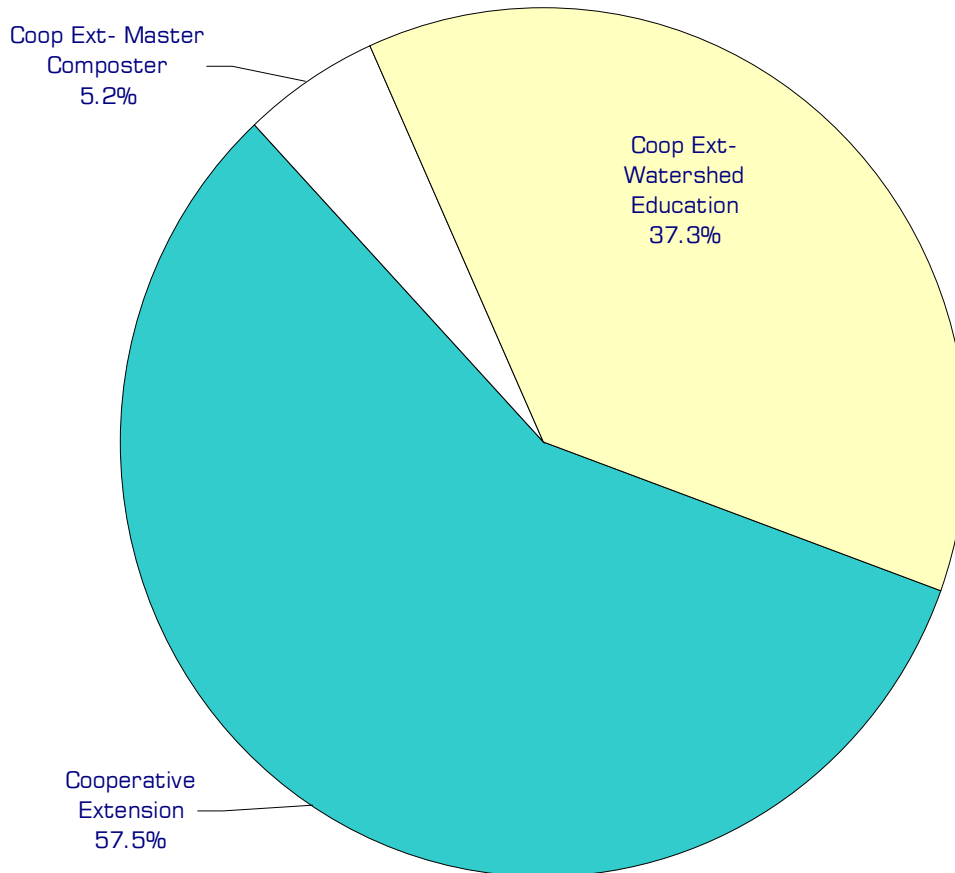
- Build the capacity of individuals, organizations, businesses and communities, empowering them to find solutions for local issues and to improve their quality of life.
- Maintain relevance to the people of the community by being highly accessible, addressing critical issues, focusing on prevention, 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 2001-02 was 926 members. Membership will be expanded by 2.5% during the 2002-03 4-H year to 950 members.
- Two automated weather stations will be installed and provide data to improve irrigation efficiency in Whatcom County by the end of 2003.
- 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.
- A comprehensive integrated pest management program for commercial blueberries will be developed and disseminated by the end of 2003.
- Dairy farmers will implement new nutrient management practices after an analysis of the impact of new federal regulation on Whatcom dairy farmers regarding phosphorus will be completed using field survey data, and the development of revised nutrient management guidelines by the end of 2003.
- Dairy farmers will implement new manure handling practices such as composting and anaerobic digestion taking advantage of new knowledge and market developments.

Expenditure Trends



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

2003 Budget by Program



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

Program Summary

	Actual 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
OPERATIONS							
General Fund							
2000 Cooperative Extension	201,984	209,090	209,424	227,460	231,326	3,866	1.70%
2001 Coop Ext-Master Compstr	19,879	20,431	20,609	20,435	20,958	523	2.56%
2002 Coop Ext-Watershed Ed	16,517	153,755	188,035	216,272	150,300	(65,972)	-30.50%
<i>Total Cooperative Ext Operations</i>	<i>238,380</i>	<i>383,276</i>	<i>418,068</i>	<i>464,167</i>	<i>402,584</i>	<i>(61,583)</i>	<i>-13.27%</i>
CAPITAL							
General Fund							
2000 Cooperative Extension	1,871	-	-	-	-	-	0.00%
2002 Coop Ext- Watershed Education	4,037	-	-	-	-	-	0.00%
<i>Total Cooperative Ext Capital</i>	<i>5,908</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.00%</i>
TRANSFERS							
General Fund							
2000 Cooperative Extension	-	-	806	-	-	-	0.00%
2001 Coop Ext-Master Compstr	-	-	191	-	-	-	0.00%
2002 Coop Ext- Watershed Education	-	-	620	-	-	-	0.00%
<i>Total Cooperative Ext Transfers</i>	<i>-</i>	<i>-</i>	<i>1,617</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.00%</i>
TOTAL COOPERATIVE EXTENSION	244,288	383,276	419,685	464,167	402,584	(61,583)	-13.27%

2003 Funding Sources

Operating Trans - Solid Waste	20,000
Operating Trans - Water Resources	155,000
General Fund	227,584
<hr/>	
Total Funding	402,584

Operating Transfer - Solid Waste

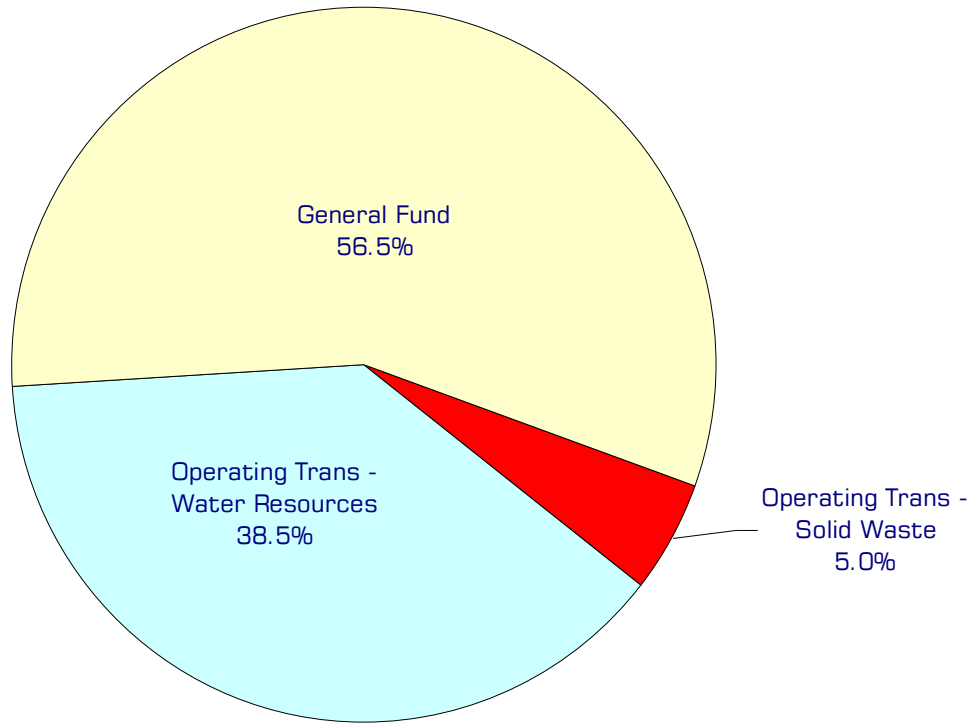
Operating transfer from the Solid Waste Fund to support the Master Composter program.

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.



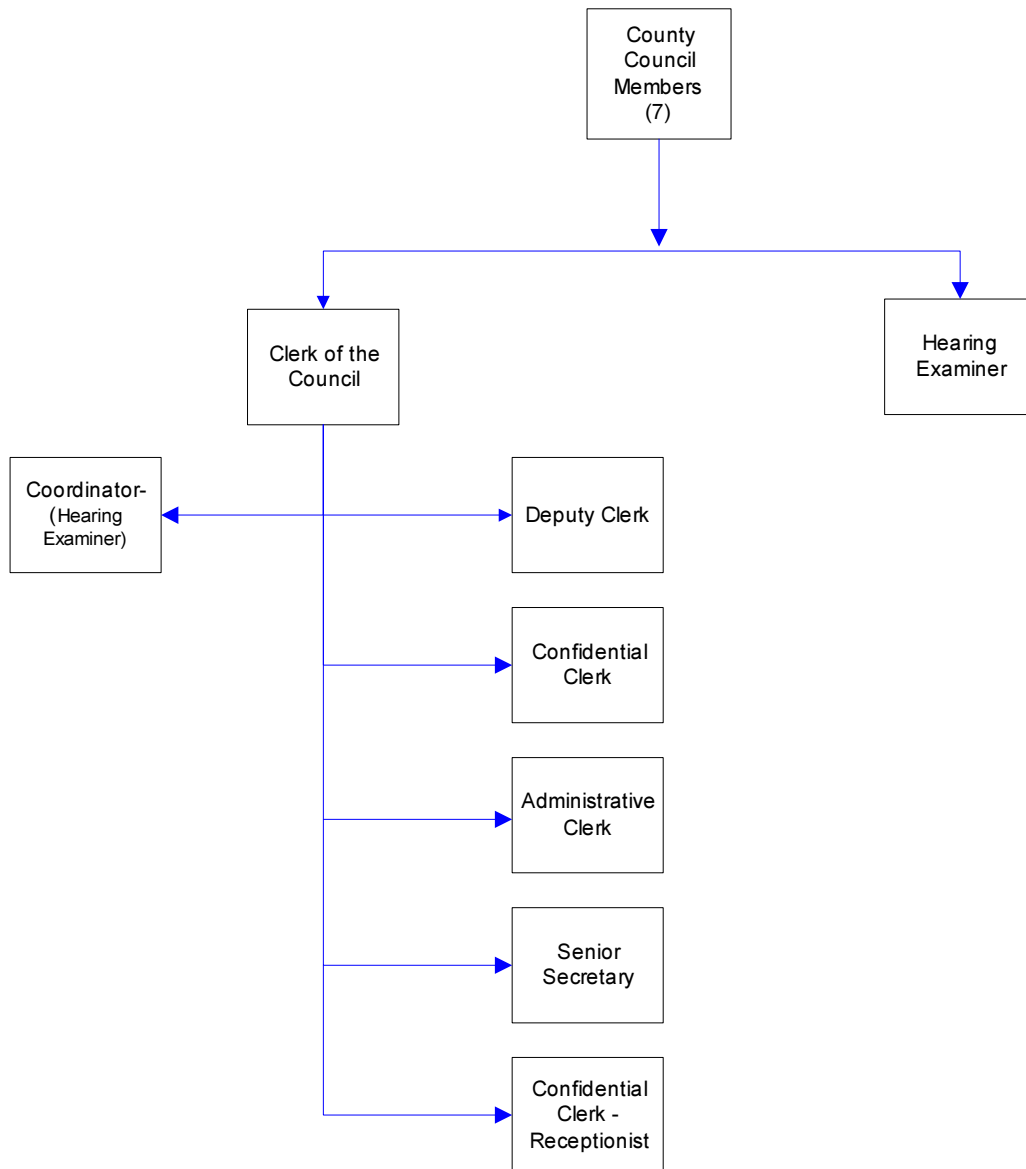
Performance / Activity Measures

	Actual 1999	Actual 2000	Actual 2001	Projected 2002	Projected 2003
<i>4-H Program</i>					
4-H clubs	74	74	76	78	80
Adult Volunteer Leaders - Clubs	236	222	206	220	231
Members - Club	868	858	842	926	950
Adult Volunteer Leaders - Challenge	43	45	61	57	50
Members - Special Interest (Challenge)	1586	1345	1430	410	500
Members - School Enrichment	858	1239	1117	1216	1200
<i>Internet Web Access</i>					
Average number of page views/month		8000	18000	26000	30000
<i>Master Composter Recycler</i>					
Volunteer hours	219	280	680	300	500
Contacts (phone, classes, events & demo site)	2002	2300	3554	2600	3000
<i>Master Food Preserver & Safety Advisor Program</i>					
Volunteers	33	30	30	25	25
Contacts	1970	1500	2448	1600	1600
Hours	1232	1000	1135	1100	1100
<i>Master Gardener Program</i>					
Trainees	43	25	45	43	35
Veterans	290	275	243	250	210
Contacts	6100	6000	6050	6100	6200
Hours	6040	6000	6150	6300	3400

Expenditures Summary

	Actual 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
GENERAL FUND							
2000 Cooperative Extension							
Salaries & Wages	100,128	68,603	71,168	69,457	71,015	1,558	2.24%
Benefits	17,636	17,878	18,951	18,973	21,016	2,043	10.77%
Supplies	6,508	5,370	9,941	4,355	5,500	1,145	26.29%
Other Services & Charges	77,712	117,239	109,364	134,675	133,795	(880)	-0.65%
Capital Outlay	1,871	-	-	-	-	-	0.00%
Operating Transfers	-	-	806	-	-	-	0.00%
<i>Total Cooperative Extension</i>	203,855	209,090	210,230	227,460	231,326	3,866	1.70%
2001 Master Composter							
Salaries & Wages	13,956	14,323	14,618	14,618	15,207	589	4.03%
Benefits	2,764	2,279	2,095	1,987	1,921	(66)	-3.32%
Supplies	1,372	1,529	1,043	1,410	1,410	-	0.00%
Other Services & Charges	1,787	2,300	2,853	2,420	2,420	-	0.00%
Operating Transfers	-	-	191	-	-	-	0.00%
<i>Total Master Composter</i>	19,879	20,431	20,800	20,435	20,958	523	2.56%
2002 Watershed Education							
Salaries & Wages	7,396	43,661	49,303	-	-	-	0.00%
Benefits	1,190	11,057	11,656	-	-	-	0.00%
Supplies	7,211	8,759	7,975	8,000	8,000	-	0.00%
Other Services & Charges	720	90,278	119,101	208,272	142,300	(65,972)	-31.68%
Capital Outlay	4,037	-	-	-	-	-	0.00%
Operating Transfers	-	-	620	-	-	-	0.00%
<i>Total Watershed Education</i>	20,554	153,755	188,655	216,272	150,300	(65,972)	-30.50%
TOTAL COOPERATIVE EXT.	244,288	383,276	419,685	464,167	402,584	(61,583)	-13.27%

County Council



Mission & Objectives

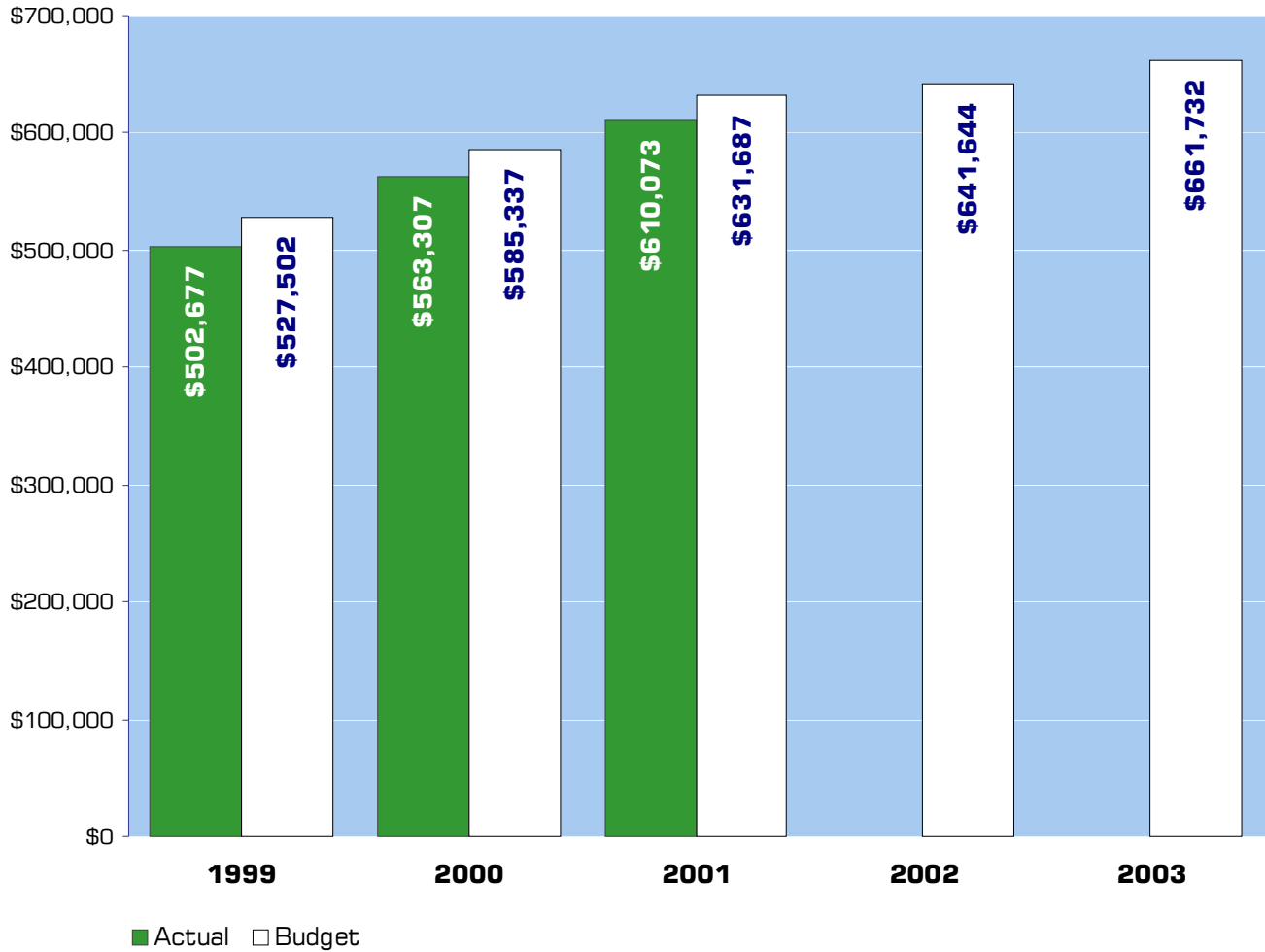
Mission

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

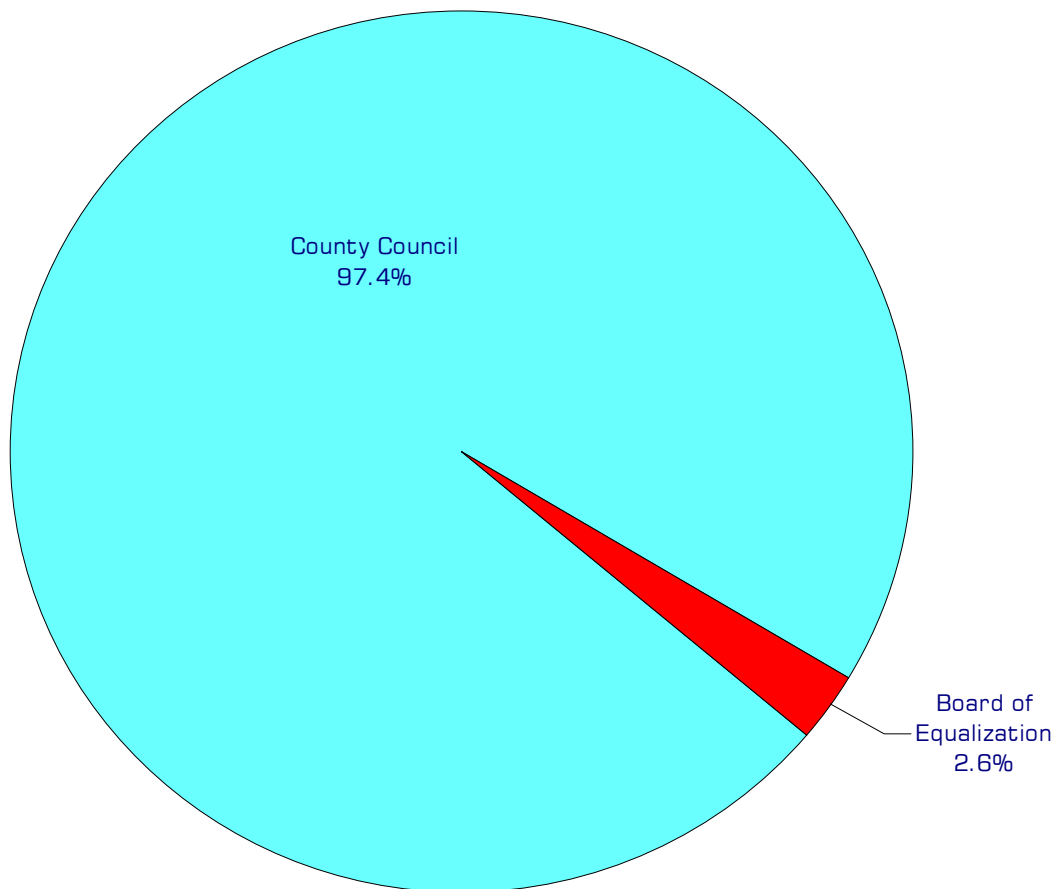
- Maintain highest-level of innovative and coordinated staff support to the Whatcom County Council and the Board of Equalization.
- Implement up-to-date automated systems to assist in the performance of all mandated functions associated with the legislative branch of county government.
- Maintain the public's trust by implementing improved, user-friendly systems for providing open and fair access to all updated Council and Board of Equalization records.
- 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.
- Research new county-wide searchable database for council agenda bill items.
- Research developing technology for automated meeting transcription.
- Research installation of new audio/visual system for Council Chambers.
- Work toward cross-training every council staff member in the basic operation of the hearing examiner's office and the board of equalization.
- Draft informational guide for better public understanding of how the council functions during council meetings.

Expenditure Trends



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

2003 Budget by Program



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

Program Summary

	Actual 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
OPERATIONS							
General Fund							
1100 County Council	495,527	559,123	602,210	624,871	644,639	19,768	3.16%
1120 Board of Equalization	7,150	4,184	7,863	16,773	17,093	320	1.91%
<i>Total County Council Operations</i>	502,677	563,307	610,073	641,644	661,732	20,088	3.13%
TRANSFERS							
General Fund							
1100 County Council	-	-	3,904	-	-	-	0.00%
<i>Total County Council Transfers</i>	-	-	3,904	-	-	-	0.00%
TOTAL COUNTY COUNCIL	502,677	563,307	613,977	641,644	661,732	20,088	3.13%

2003 Funding Sources

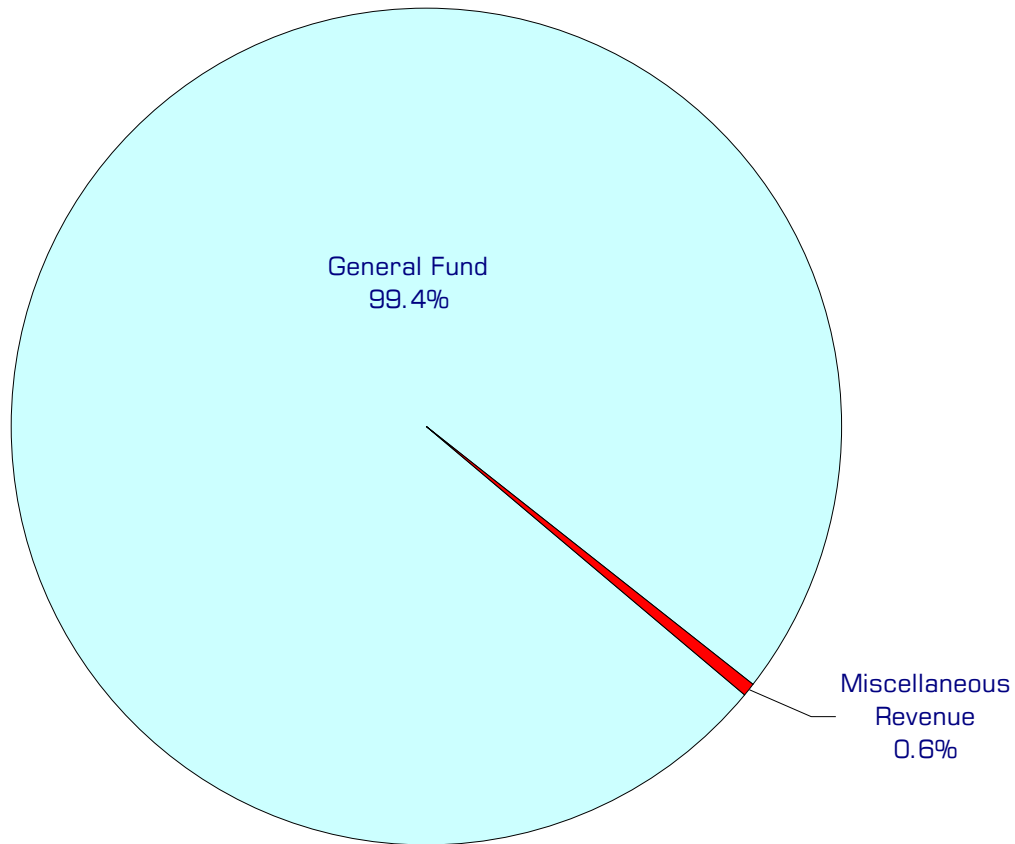
General Fund	657,708
Miscellaneous Revenue	4,024
<hr/>	<hr/>
Total Funding	661,732

General Fund

Undedicated General Fund resources.

Miscellaneous Revenue

Fees collected for photocopies, agenda and council packet subscriptions.



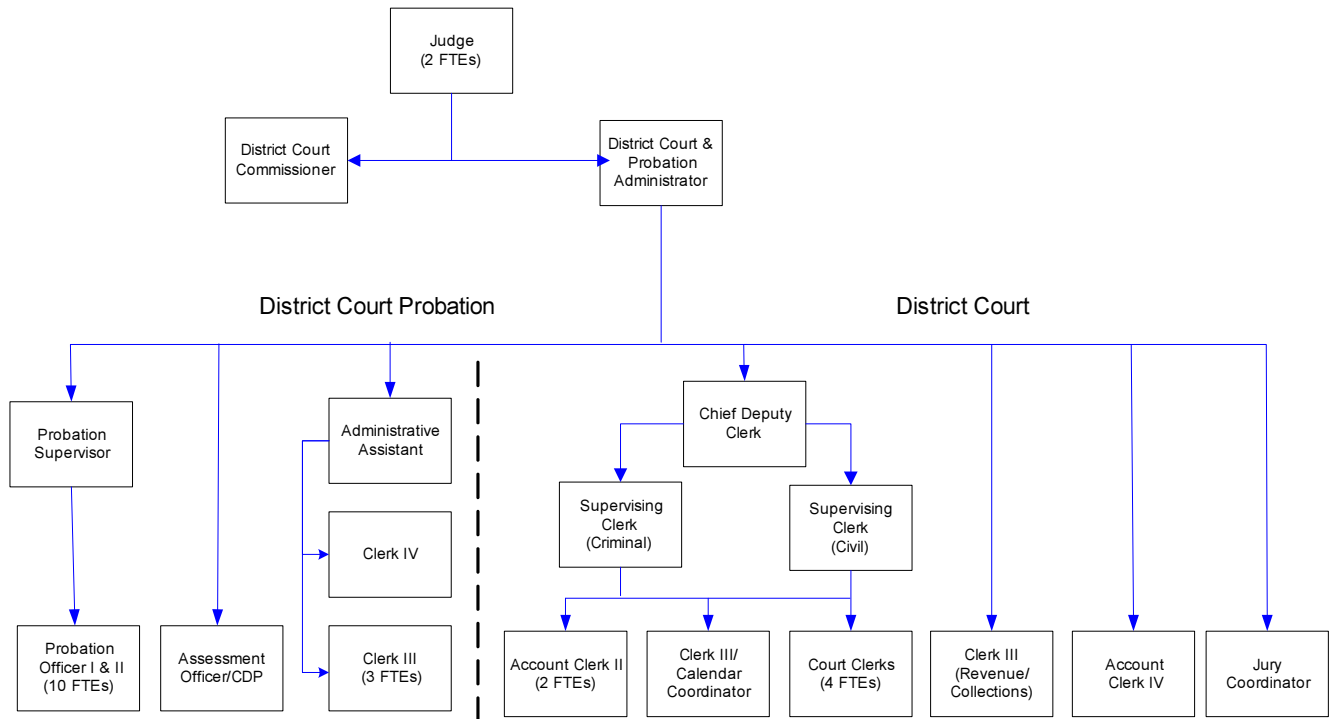
Performance / Activity Measures

	Actual 1999	Actual 2000	Actual 2001	Projected 2002	Projected 2003
Pages of Minutes Transcribed			2,475	2,500	2,500
Council Meetings Attended (regular and special)	25	41	45	45	50
Committee Meetings Attended	115	102	100	100	100
Board of Equalization Petitions Processed	400	417	450	450	450
Correspondence Drafted	350	348	350	361	350
Legal/Public Notices Prepared & Processed	200	199	200	200	235
Road Vacations Processed	2	2	2	2	2
Copies Made	110,000	110,000	154,000	160,000	150,000
Appeals Processed	5	6	5	8	5
Ordinances and Resolutions	150	119	160	160	160
Agenda Bills Processed	480	433	520	500	504

Expenditures Summary

	Actual 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
GENERAL FUND							
1100 County Council							
Salaries & Wages	257,584	276,706	303,418	317,563	328,534	10,971	3.45%
Benefits	67,952	131,236	143,318	128,228	128,376	148	0.12%
Supplies	26,456	27,408	25,172	24,500	27,275	2,775	11.33%
Other Services & Charges	143,535	123,773	130,302	154,580	160,454	5,874	3.80%
Operating Transfers	-	-	3,904	-	-	-	0.00%
<i>Total County Council</i>	495,527	559,123	606,114	624,871	644,639	19,768	3.16%
1120 Board of Equalization							
Salaries & Wages	5,625	2,850	6,075	12,700	13,050	350	2.76%
Benefits	470	232	495	1,063	1,063	-	0.00%
Supplies	33	333	242	900	900	-	0.00%
Other Services & Charges	1,022	769	1,051	2,110	2,080	(30)	-1.42%
<i>Total Board of Equalization</i>	7,150	4,184	7,863	16,773	17,093	320	1.91%
TOTAL COUNTY COUNCIL	502,677	563,307	613,977	641,644	661,732	20,088	3.13%

District Court



Mission & Objectives

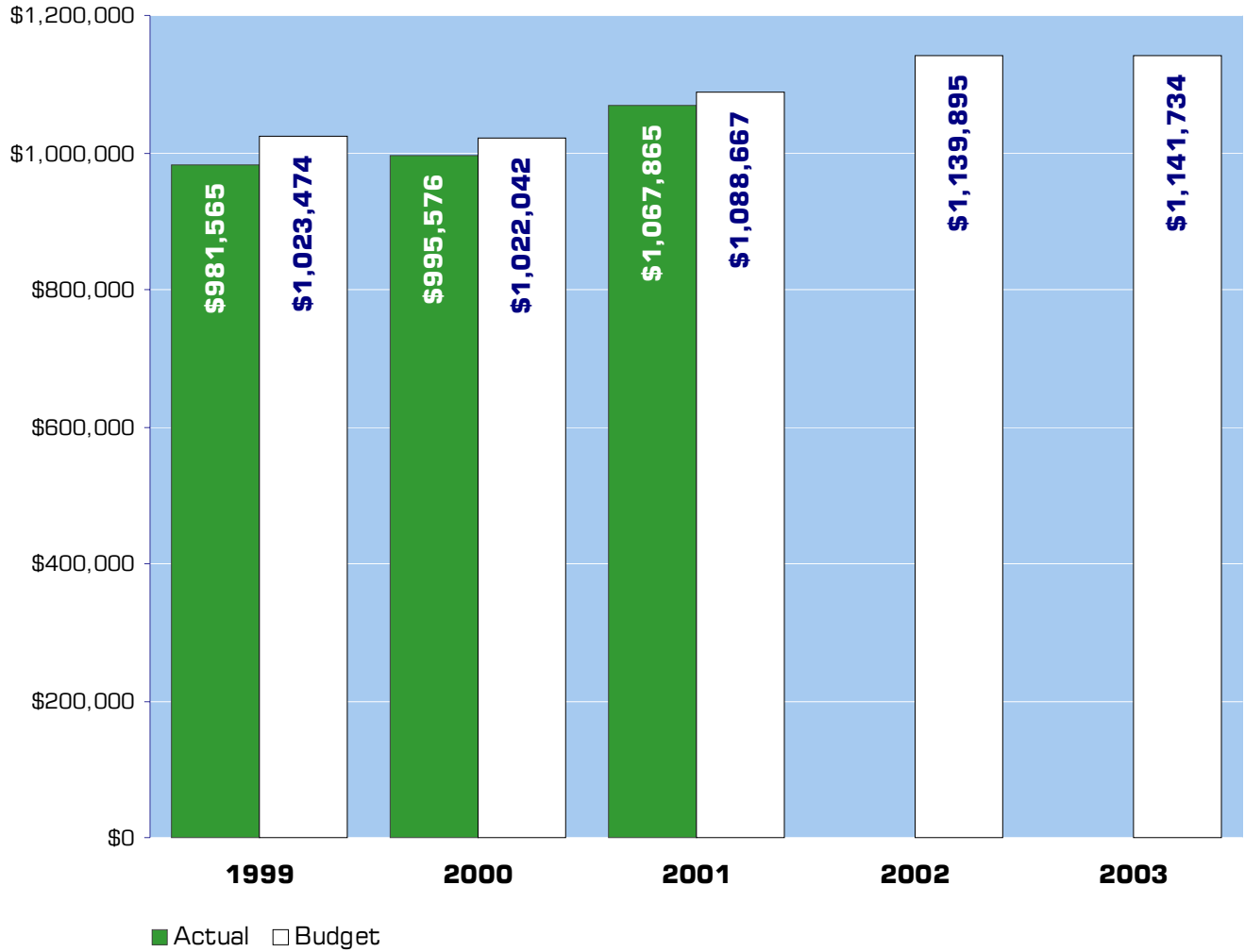
Mission

Provide fair and equal access to all members 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. Collect all fines and fees assessed by the court.

Objectives

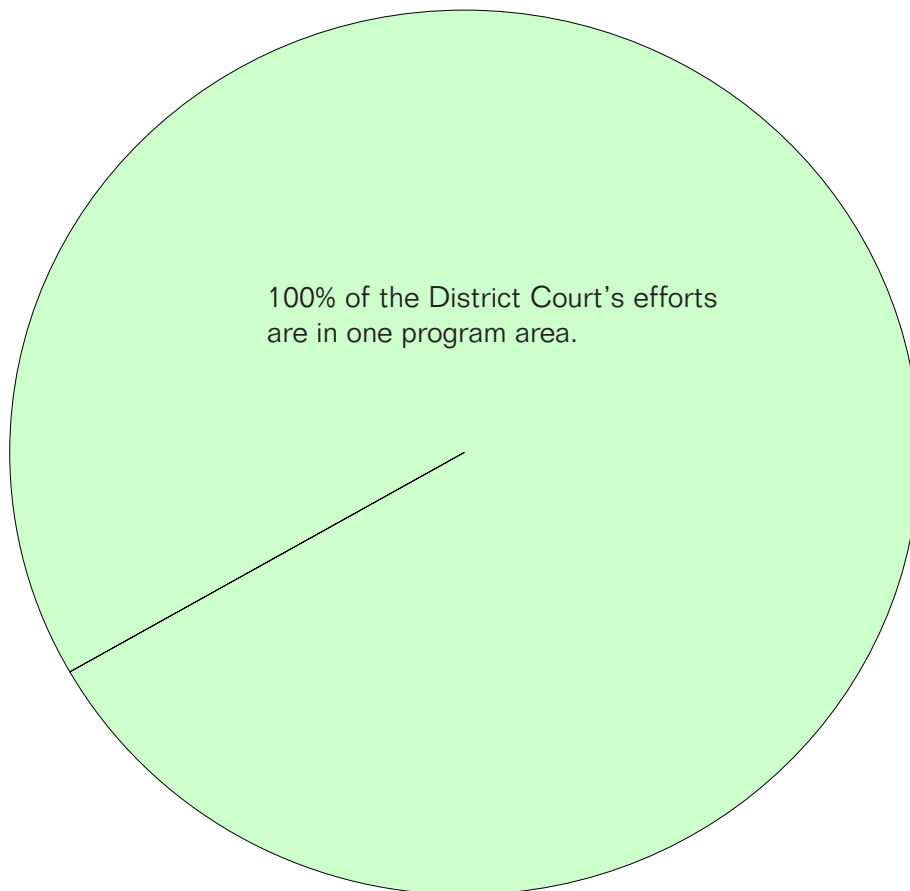
- Continue studying methods of operation to determine whether efficiencies can be realized without reducing service or affecting other departments. Implement the following efficiencies:
 - (A) Revise the District Court web site to include helpful information for the public and court personnel.
 - (B) Create a court calendar posting in the District Court lobby to assist the public and court personnel.
 - (C) Revise the District Court phone message to assist the public more efficiently.
- Analyze the results of the “Amnesty Program” to determine the impact on revenue/collection, and for the public.
- Begin the implementation of the Civil Department Retention Schedule Project. This is an extensive multi-year project which will consist of reviewing the status of approximately 70,000 old cases. The process will consist of identifying cases that are eligible for destruction, mailing clerks dismissals, and making computer entries to close and/or destroy the files.
- Continue identifying 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.

2003 Budget by Program



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

Program Summary

	Actual 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
OPERATIONS							
General Fund							
1300 District Court	981,565	995,576	1,067,865	1,139,895	1,141,734	1,839	0.16%
<i>Total District Court Operations</i>	981,565	995,576	1,067,865	1,139,895	1,141,734	1,839	0.16%
CAPITAL							
General Fund							
1300 District Court	803	-	-	-	25,000	25,000	0.00%
<i>Total District Court Capital</i>	803	-	-	-	25,000	25,000	0.00%
TRANSFERS							
General Fund							
1300 District Court	-	-	9,169	-	-	-	0.00%
<i>Total District Court Transfers</i>	-	-	9,169	-	-	-	0.00%
TOTAL DISTRICT COURT	982,368	995,576	1,077,034	1,139,895	1,166,734	26,839	2.35%

2003 Funding Sources

Intergovernmental Revenue	5,000
Service Charges & Fees	128,560
General Fund	1,008,174
<hr/>	
Total Funding	1,141,734

Intergovernmental Revenue

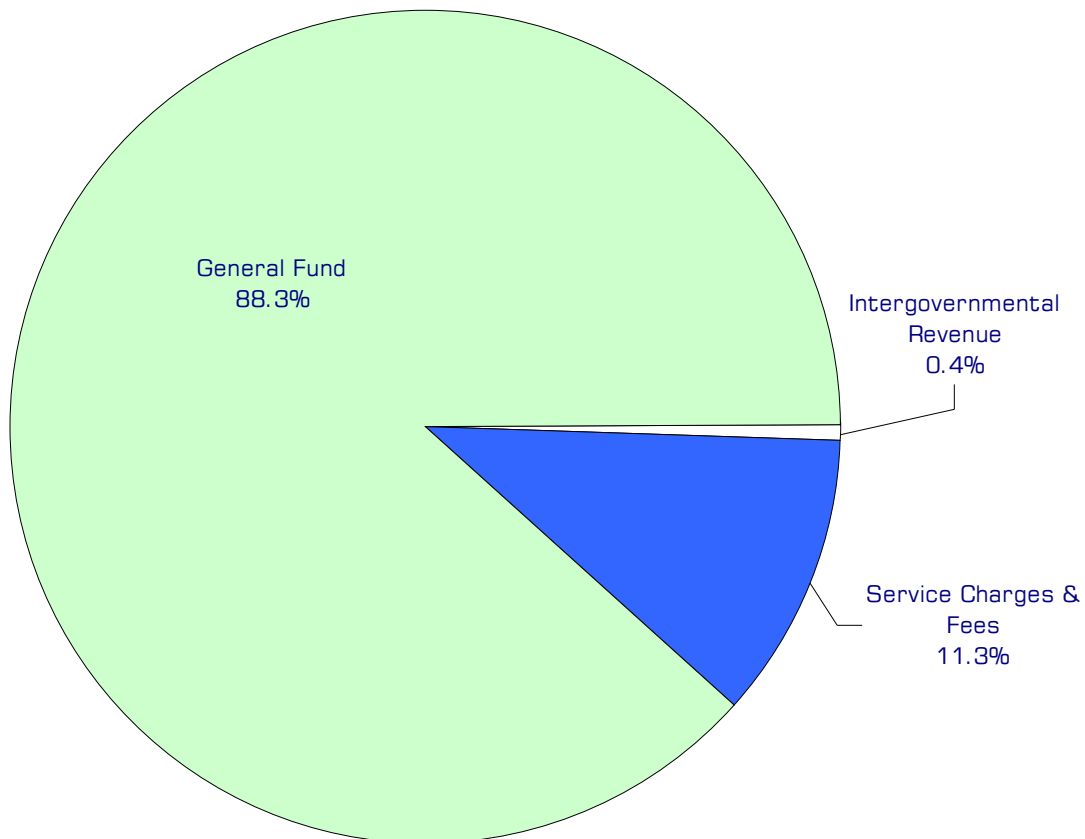
Reimbursement from the state for an increase in fees paid to jurors.

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 1999	Actual 2000	Actual 2001	Projected 2002	Projected 2003
Infractions	11,736	12,435	11,597	13,000	12,000
DUI	749	690	739	730	730
Other Criminal Traffic	1,546	1,398	1,445	1,500	1,500
Criminal	1,395	1,518	1,555	1,450	1,450
Civil	4,478	4,572	4,563	4,600	4,600

Expenditures Summary

	Actual 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
GENERAL FUND							
1300 District Court							
Salaries & Wages	628,370	644,919	695,443	740,425	737,224	(3,201)	-0.43%
Benefits	149,635	145,813	170,902	176,286	185,101	8,815	5.00%
Supplies	28,270	29,805	28,549	21,100	19,100	(2,000)	-9.48%
Other Services & Charges	175,290	175,039	172,971	202,084	200,309	(1,775)	-0.88%
Capital Outlay	803	-	-	-	25,000	25,000	0.00%
Operating Transfers	-	-	9,169	-	-	-	0.00%
<i>TOTAL DISTRICT COURT</i>	982,368	995,576	1,077,034	1,139,895	1,166,734	26,839	2.35%

District Court Probation

See District Court section for organization chart.

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, reduce the cost of incarcerating offenders in jail, and provide 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

Assessment Unit

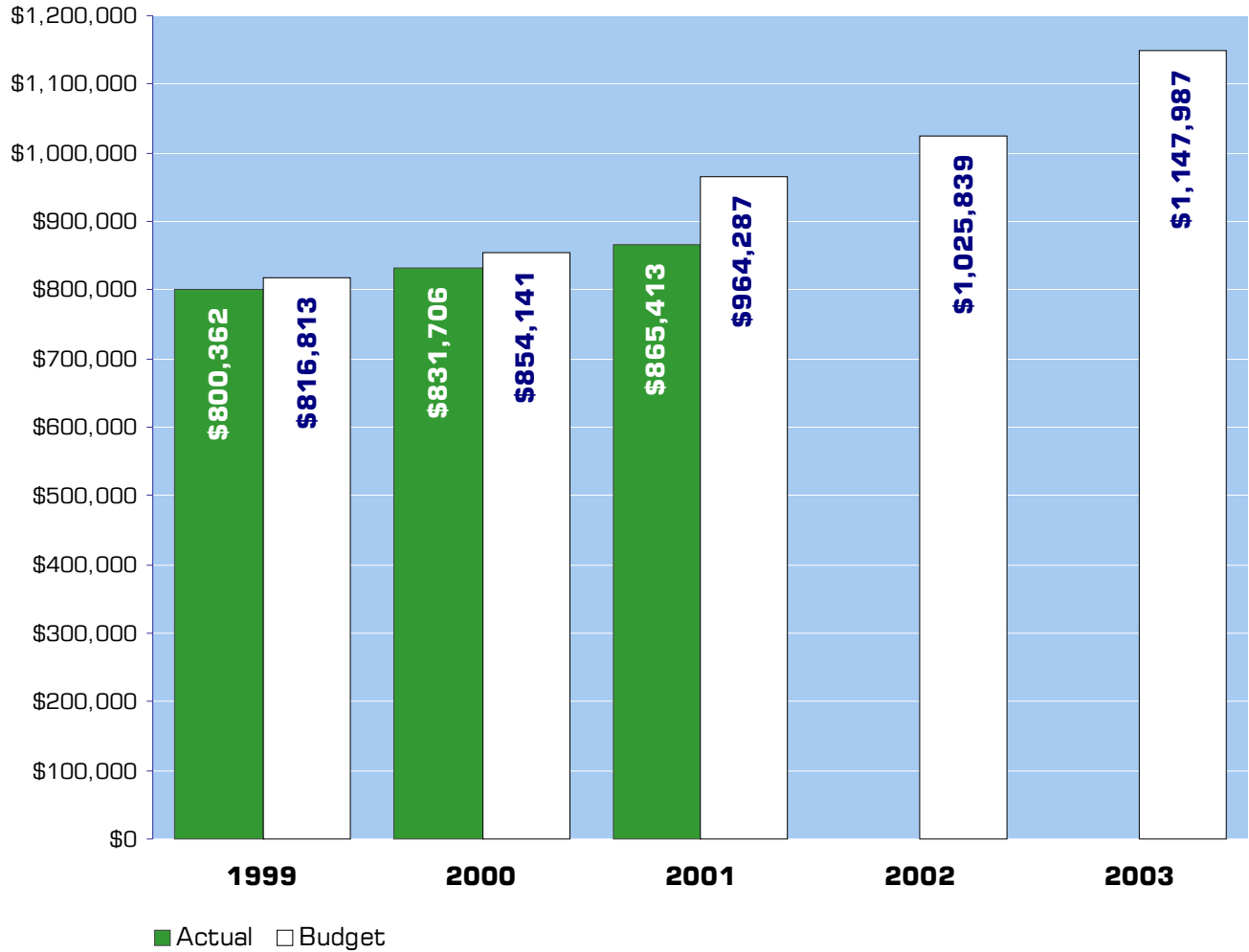
- Complete substance abuse assessments for offenders charged with alcohol/drug and driving related offenses.

Probation

- Supervise court ordered offenders and assure accountability of all court ordered conditions.
- Collect statistical information on domestic violence cases to show possible variations in outcomes when comparing the Domestic Violence Unit to the main probation population.
- Work with the Misdemeanant Correction Association to standardize our current risk assessment to conform to all misdemeanor probation departments in Washington.
- Continue policy manual development to assure consistency within the department and to lower legal liability for the probation staff and the county.

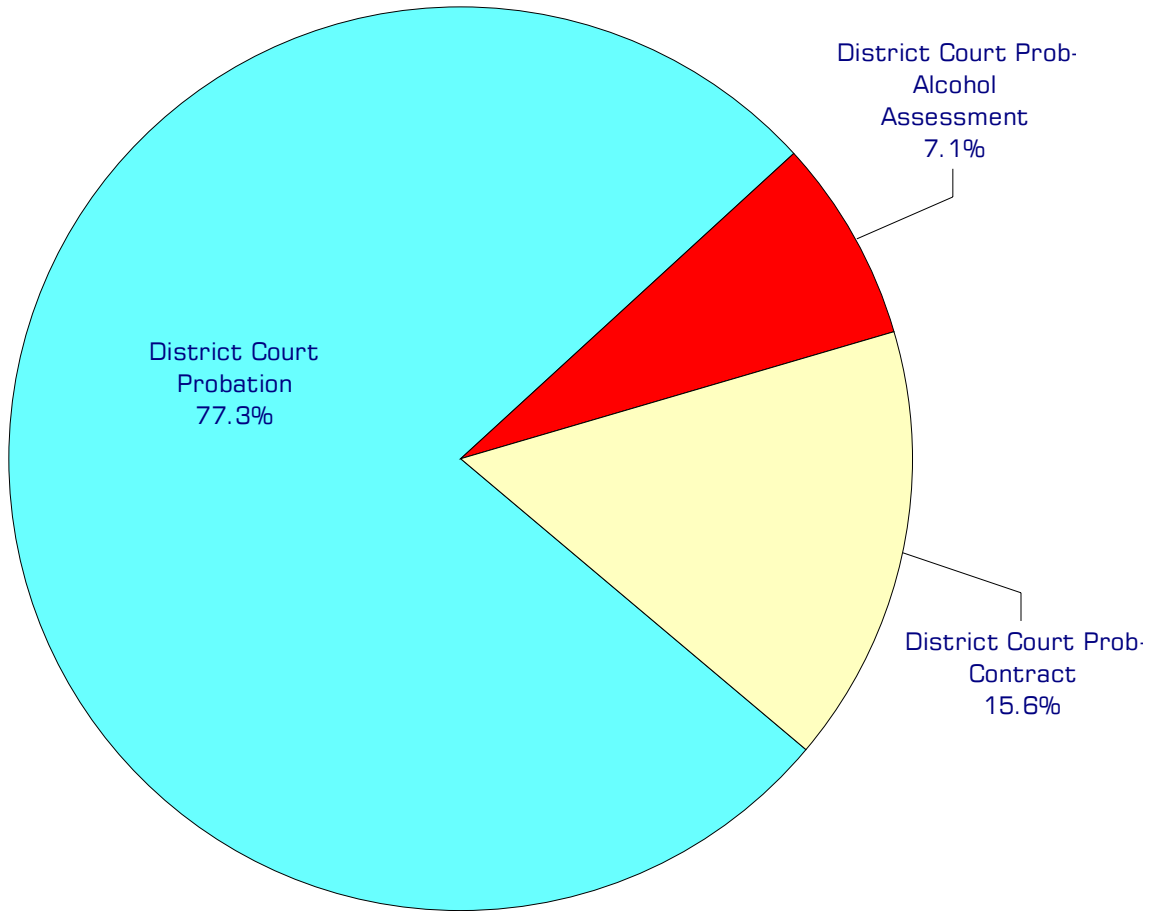
- Continue to coordinate use of community resources to meet sentencing conditions. Our primary focus is to meet with and update memorandums of understanding with the alcohol/drug, domestic violence, and mental health agencies in the community.
- Reduce probation officer workloads. Presently the average caseload for a probation officer is around 230 cases. On July 25, 2002 the department was supervising 2,304 probation cases. Probation is presently looking at volunteer help for contacting victims of domestic violence and gathering statistical information. In the future we hope to expand volunteer training to further help the staff. We may also look at other funding resources such as grants for extra help in the future.

Expenditure Trends



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

2003 Budget by Program



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

Program Summary

Actual 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
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OPERATIONS

General Fund

1310 Dist Court Probation	688,714	677,737	708,000	842,638	887,386	44,748	5.31%
1311 Dist Court Prob-Alcohol Asse:	-	-	-	-	81,848	81,848	0.00%
1312 Dist Court Prob- Contract	111,648	153,969	157,413	183,201	178,753	(4,448)	-2.43%
<i>Total Dist Ct Probation Operations</i>	<i>800,362</i>	<i>831,706</i>	<i>865,413</i>	<i>1,025,839</i>	<i>1,147,987</i>	<i>122,148</i>	<i>11.91%</i>

CAPITAL

General Fund

1312 Dist Court Prob- Contract	2,549	-	1,667	-	-	-	0.00%
<i>Total Dist Court Probation Capital</i>	<i>2,549</i>	<i>-</i>	<i>1,667</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.00%</i>

TRANSFERS

General Fund

1310 District Court Probation	-	-	6,764	-	-	-	0.00%
<i>Total Dist Court Probation Transfers</i>	<i>-</i>	<i>-</i>	<i>6,764</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.00%</i>

TOTAL DIST COURT PROBATION	802,911	831,706	873,844	1,025,839	1,147,987	122,148	11.91%
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2003 Funding Sources

General Fund	131,087
Adult Probation Service Fee	550,000
Substance Abuse Service Fee	81,900
Intergovernmental Services	385,000
Total Funding	1,147,987

General Fund

Undedicated General Fund resources.

Adult Probation Service Fee

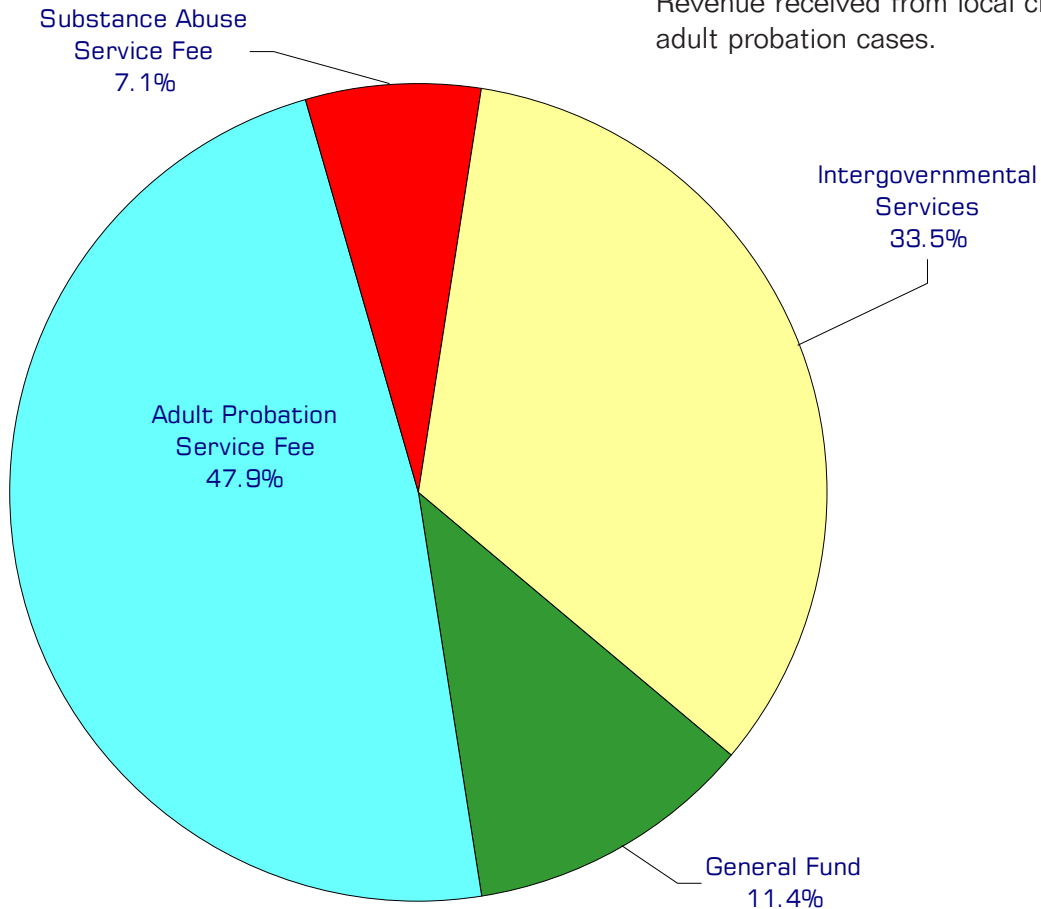
Services fees are paid by adult probationers to cover part of the cost of their supervision.

Substance Abuse Service Fee

Service fees are paid by DUI offenders to cover the cost of court ordered substance abuse evaluations.

Intergovernmental Services

Revenue received from local cities to handle adult probation cases.



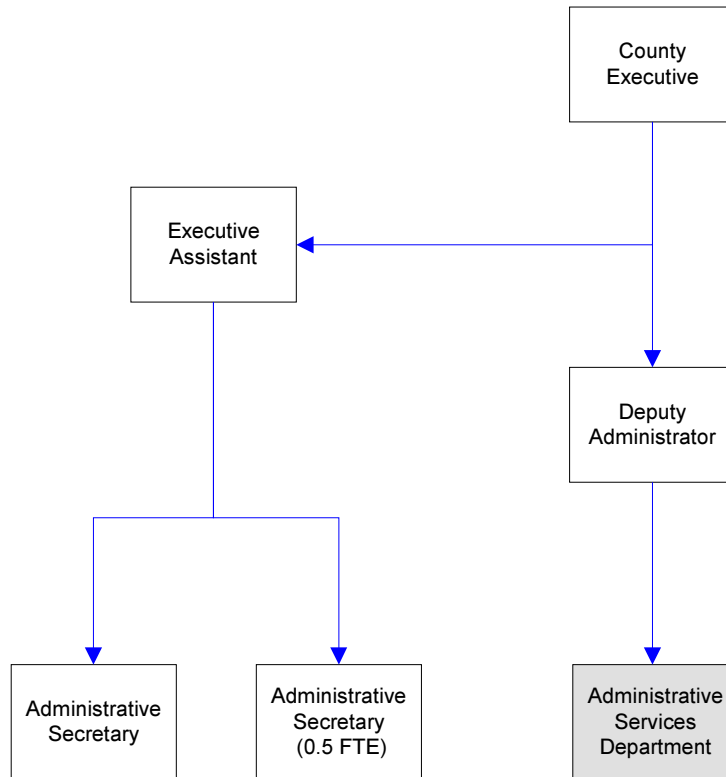
Performance / Activity Measures

	Actual 1999	Actual 2000	Actual 2001	Projected 2002	Projected 2003
Average Caseload per Probation Officer	287	274	272	230	230

Expenditures Summary

	Actual 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
GENERAL FUND							
1310 District Court Probation							
Salaries & Wages	462,457	459,439	470,922	567,336	603,443	36,107	6.36%
Benefits	119,766	109,551	124,687	146,590	163,135	16,545	11.29%
Supplies	9,007	9,956	9,544	12,800	8,000	(4,800)	-37.50%
Other Services & Charges	97,484	98,791	102,847	115,912	112,808	(3,104)	-2.68%
Operating Transfers	-	-	6,764	-	-	-	0.00%
<i>Total District Court Probation</i>	688,714	677,737	714,764	842,638	887,386	44,748	5.31%
1311 District Court Prob.-Alcohol Assessment							
Salaries & Wages	-	-	-	-	51,224	51,224	0.00%
Benefits	-	-	-	-	12,599	12,599	0.00%
Supplies	-	-	-	-	1,784	1,784	0.00%
Other Services & Charges	-	-	-	-	16,241	16,241	0.00%
<i>Tot Dst Ct Prob-Alcohol Assess</i>	-	-	-	-	81,848	81,848	0.00%
1312 District Court Probation- Contract							
Salaries & Wages	73,690	107,520	104,964	124,697	116,916	(7,781)	-6.24%
Benefits	20,062	28,213	28,634	31,729	33,362	1,633	5.15%
Supplies	1,673	1,371	1,268	2,000	1,700	(300)	-15.00%
Other Services & Charges	16,223	16,865	22,547	24,775	26,775	2,000	8.07%
Capital Outlay	2,549	-	1,667	-	-	-	0.00%
<i>Total Dst Ct Prob-Contract</i>	114,197	153,969	159,080	183,201	178,753	(4,448)	-2.43%
<i>TOTAL DISTRICT CT. PROB.</i>	802,911	831,706	873,844	1,025,839	1,147,987	122,148	11.91%

County Executive's Office



Mission & Objectives

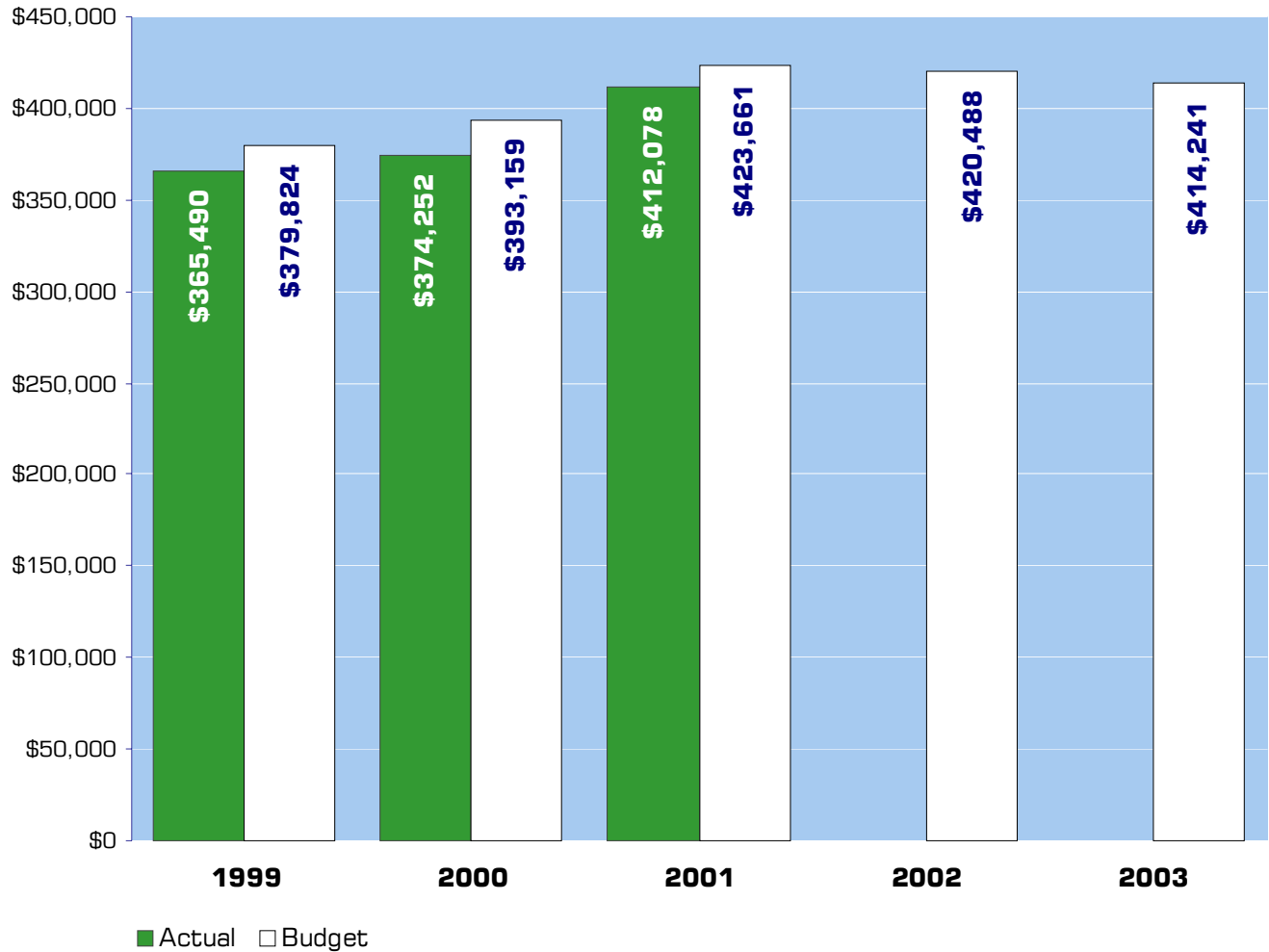
Mission

Coordinate and provide for the most effective, efficient, and responsive public service operation for all facets of county government through sound management and strategic direction, execution and enforcement of all ordinances and appropriate state statutes within the county, exercising 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

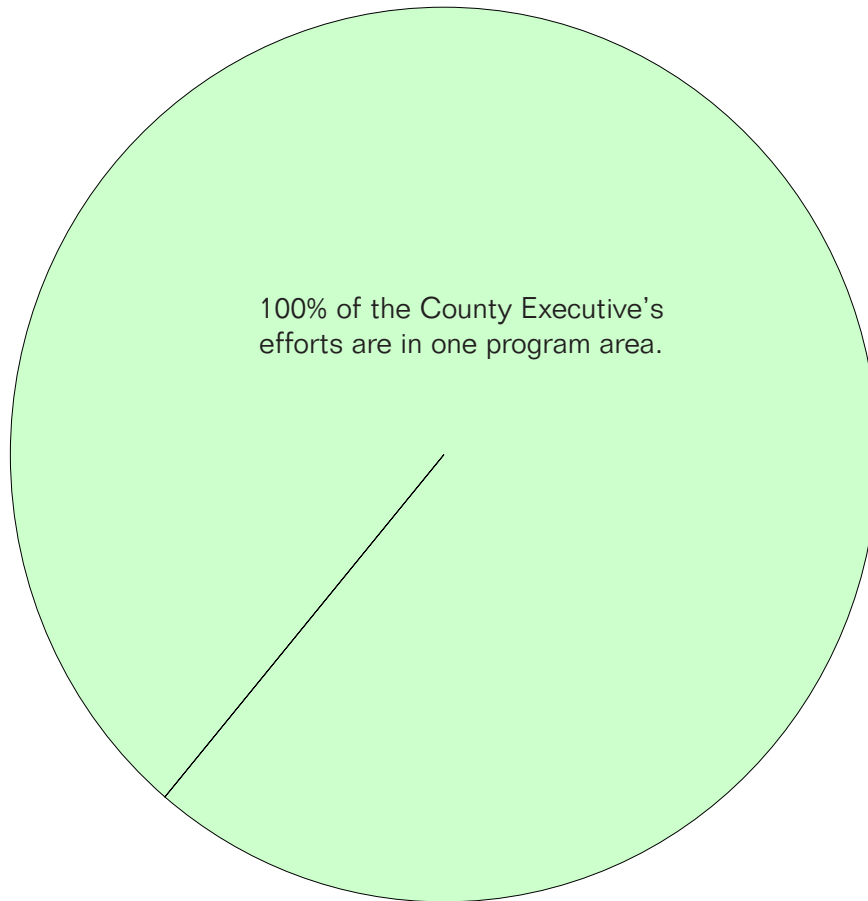
- Continue to carry out the goals and objectives that are a part of the County Strategic Plan including developing a new strategic plan for 2004 and 2005.
- Evaluate and carry out the recommendations as a result of the law & justice comprehensive plan.
- Continue to provide leadership for a coordinated program addressing water resource issues.
- Provide for a thorough review, revision and updating of the county's administrative 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.
- Sustain 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.

2003 Budget by Program



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

Program Summary

Actual 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
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OPERATIONS

General Fund

1200 County Executive	365,490	374,252	412,078	420,488	414,241	(6,247)	-1.49%
<i>Total Executive Operations</i>	365,490	374,252	412,078	420,488	414,241	(6,247)	-1.49%

TRANSFERS

General Fund

1200 County Executive	-	-	3,809	-	-	-	0.00%
<i>Total Executive Transfers</i>	-	-	3,809	-	-	-	0.00%

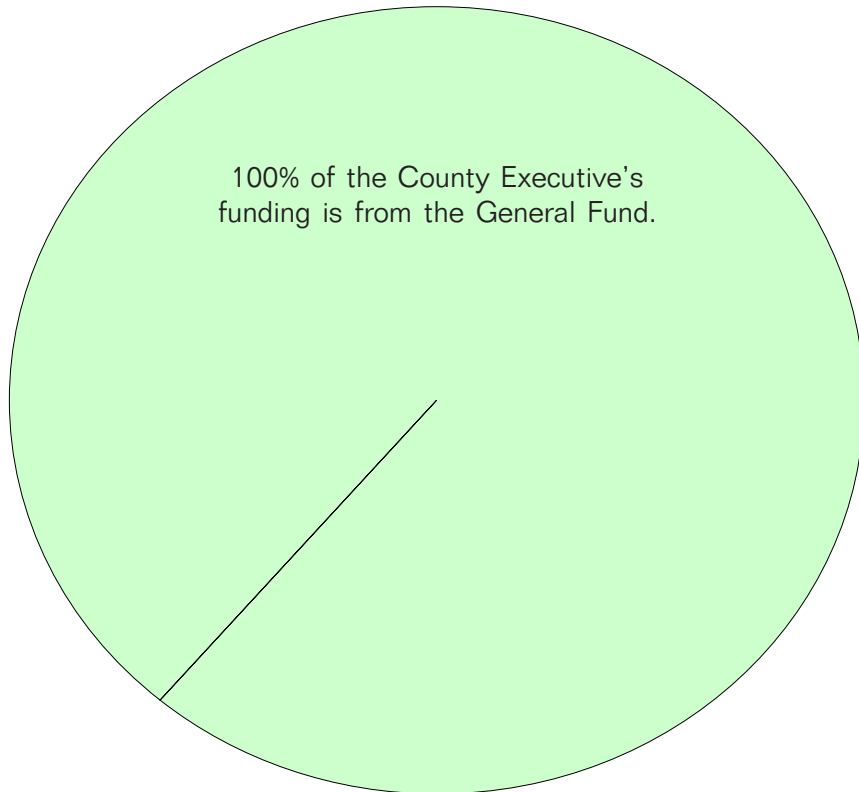
TOTAL EXECUTIVE	365,490	374,252	415,887	420,488	414,241	(6,247)	-1.49%
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2003 Funding Sources

General Fund	414,241
<hr/> Total Funding	<hr/> 414,241

General Fund

Undedicated General Fund resources.



Expenditures Summary

	Actual 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
GENERAL FUND							
1200 County Executive							
Salaries & Wages	261,677	268,717	290,980	291,344	284,452	(6,892)	-2.37%
Benefits	57,938	51,720	68,159	59,458	57,022	(2,436)	-4.10%
Supplies	4,839	5,461	3,666	10,150	10,150	-	0.00%
Other Services & Charges	41,036	48,354	49,273	59,536	62,617	3,081	5.18%
Operating Transfers	-	-	3,809	-	-	-	0.00%
<i>Total County Executive</i>	365,490	374,252	415,887	420,488	414,241	(6,247)	-1.49%
<i>Total General Fund</i>	365,490	374,252	415,887	420,488	414,241	(6,247)	-1.49%



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

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 operating supplies for the morgue to perform autopsy services.

Description of Services continued

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

Every year the county recognizes the dedication and hard work of county employees at either an annual picnic funded by donations from the local businesses or when the employee is retiring.

Horticultural Inspection

The county contracts with the 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.

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 & Justice Strategic Planning

Provide logistical support to the Whatcom County Enhanced Law and Justice Council.

Law & Justice Evaluation

Allows law and justice departments to track offenders in the justice system. The integrated data system will share information between the county and other local law enforcement agencies.

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.

Description of Services continued

Medical Examiner

The 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.

Music and Art

The county contributes to the Mount Baker Theater in support of youth educational programs, to the Bellingham Festival of Music for educational opportunities, and to the Whatcom Symphony Orchestra for community enhancement of cultural and artistic experience through live music.

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.

Readiness to Learn

In partnership with the Ferndale School District, the county provides funding for this program, which promotes academic success for children and families.

Volunteer 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.

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.

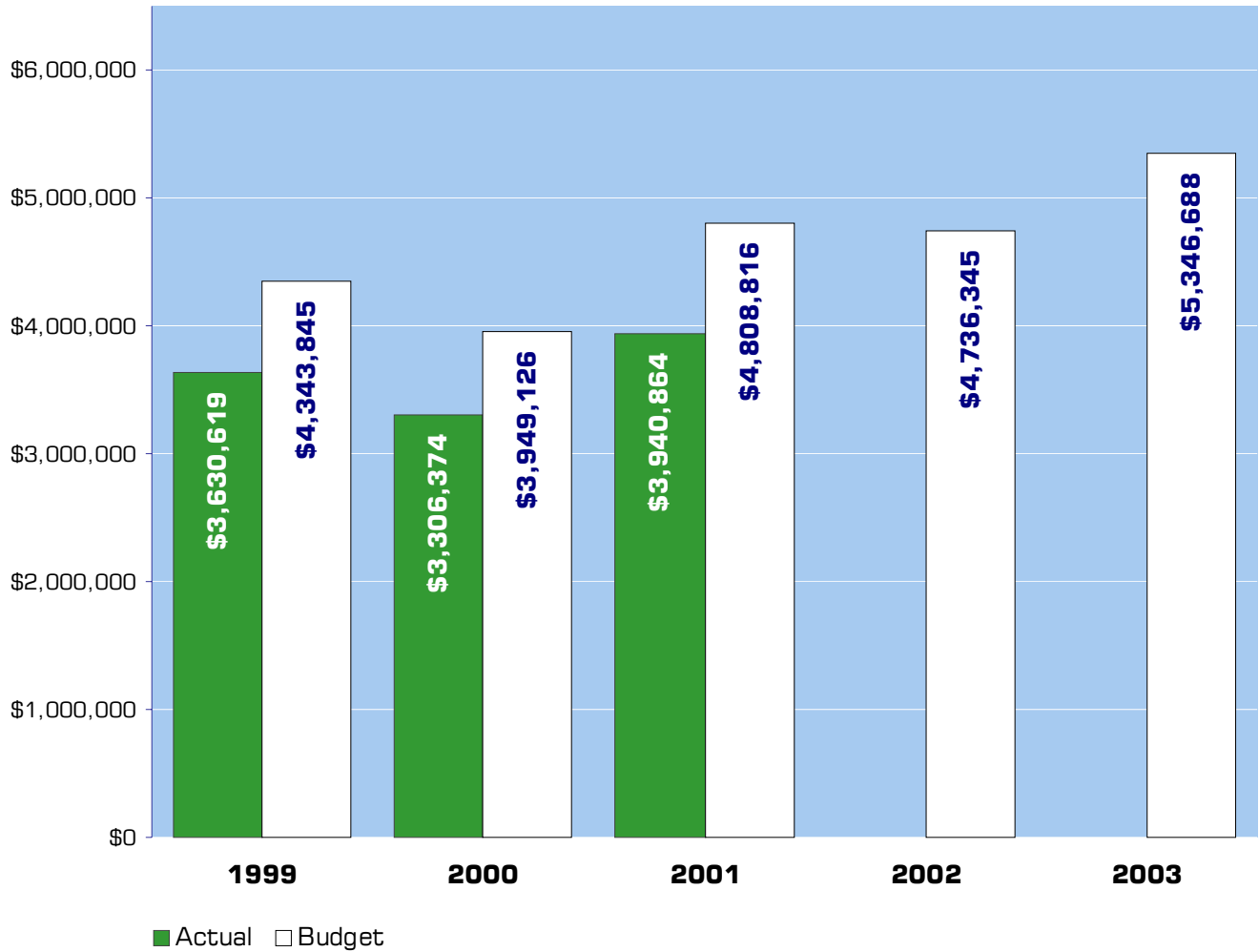
Transportation Planning - Council of Governments

The county provides funding for a volunteer advisory group that initiates and oversees a public education program for integrated transportation and land use

Water Conservancy Board

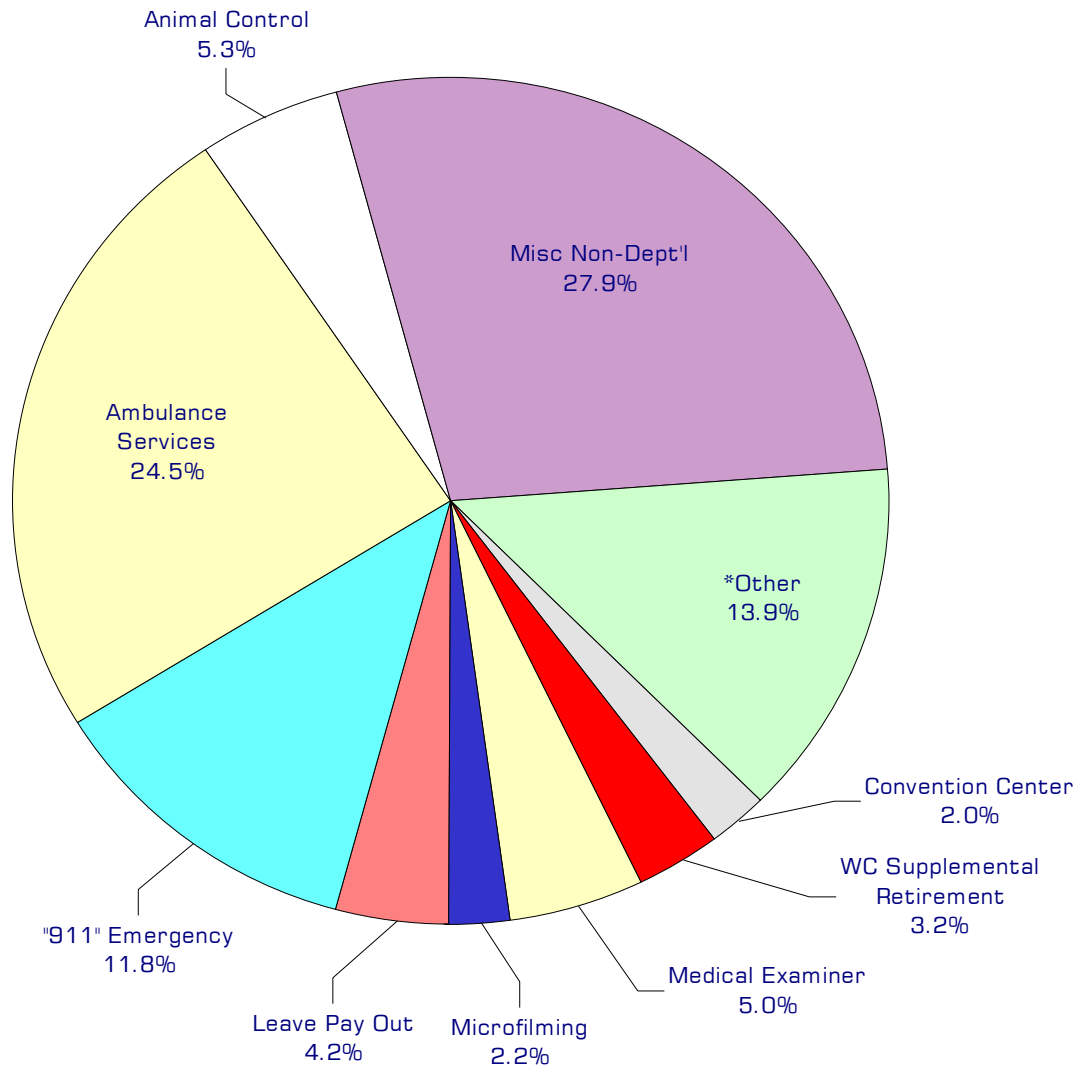
The county provides an initial set up to provide staff support through a contract with NWRC to the Water Conservancy Board.

Expenditure Trends



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

2003 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 Evaluation, 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, Readiness to Learn, Secure School Funding, Starling program, Sister County Project, Transportation Planning COG, Water Conservancy Board, Chamber Business Service Center, Economic Development, Lydia Place, and Conservation Futures..*

Program Summary

	Actual 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
OPERATIONS							
General Fund							
2100 Medical Examiner	240,975	246,789	253,942	260,000	266,000	6,000	2.31%
4010 Microfilming	164,309	129,414	115,959	111,374	116,517	5,143	4.62%
4017 Law & Justice Strategic Plan	151,319	74,726	92,276	109,720	39,720	(70,000)	0.00%
4018 Secure Schools Funding	-	-	-	40,500	-	(40,500)	0.00%
4025 Indigent Burial	10,867	19,939	15,257	15,000	15,000	-	0.00%
4035 County Morgue	58,506	62,304	65,269	73,002	73,000	(2)	0.00%
4040 Strategic Planning	935	664	-	4,000	4,000	-	0.00%
4045 Cable Television	467	-	-	-	-	-	0.00%
4050 Domestic Violence	15,000	15,000	15,000	15,000	21,000	6,000	0.00%
4055 Starling Program	10,000	10,000	15,000	15,000	15,000	-	0.00%
4060 Public Health/ Home Health	9,501	5,644	9,650	10,000	10,000	-	0.00%
4065 Forestry Forum	310	209	-	-	-	-	0.00%
4070 Annual State Audit	86,474	97,183	89,768	110,000	120,000	10,000	0.00%
4075 Leave Pay Out	310,350	119,153	269,908	225,000	225,000	-	0.00%
4085 Employee Recognition	4,009	2,269	2,766	3,000	3,000	-	0.00%
4090 Association Dues	47,746	47,808	50,162	52,000	54,000	2,000	0.00%
4095 Wide Area Network Impl.	101,694	81,868	-	-	-	-	0.00%
4100 Criminal Justice Data Integr.	42,657	1,701	35,311	84,587	30,000	(54,587)	-64.53%
4105 Sister County Project	-	-	-	5,000	5,000	-	0.00%
4110 Computer Training Center	12,896	1,122	-	-	-	-	0.00%
4115 Water Conservancy Board	-	-	6,128	3,500	6,000	2,500	71.43%
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	7,500	-	0.00%
4130 Horticultural Inspection	10,133	10,028	10,187	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	158	331	254	4,100	4,100	-	0.00%
4240 Northwest Regional Council	67,133	65,312	66,206	67,843	68,000	157	0.23%
4250 Emerg Communication-911	475,760	518,332	622,871	611,766	629,197	17,431	2.85%
4260 Whatcom Creek Incident	11,726	-	7	-	-	-	0.00%
4270 Ambulance Services	850,288	974,404	1,080,272	1,317,938	1,311,500	(6,438)	-0.49%
4290 Air Pollution Control	25,341	25,244	25,567	25,987	26,489	502	1.93%
4300 Animal Control	278,131	285,082	292,209	300,000	285,000	(15,000)	-5.00%
4440 Volunteer Support	30,000	30,000	35,000	35,000	35,000	-	0.00%
4450 Planning/ Com Dev COG	223,681	174,995	56,318	48,850	50,234	1,384	2.83%
4451 Transportation Planning COG	-	-	-	-	20,500	20,500	0.00%

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Program Summary continued

	Actual 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
4455 Readiness to Learn	-	-	-	-	8,000	8,000	0.00%
4456 Music & Art	-	-	-	-	25,000	25,000	0.00%
4480 Lake Whatcom Mgmt Plan	5,789	-	-	-	-	-	0.00%
4510 Sean Humphrey House	18,000	-	-	-	-	-	0.00%
4515 Homeless Shelter/Lydia Place	-	-	7,500	7,500	10,000	2,500	33.33%
4520 Boundary Review	6,717	6,379	7,363	10,201	10,100	(101)	-0.99%
4540 Capital Acquisitions	51,076	3,883	49,593	54,455	-	(54,455)	-100.00%
4612 Law & Justice Evaluation	-	-	-	-	20,000	20,000	0.00%
4900 Misc Non-Departmental	173,352	147,154	261,492	328,831	1,492,831	1,164,000	353.98%
141 WC Convention Center	102,525	108,220	100,000	131,500	109,000	(22,500)	-17.11%
175 Conservation Futures Fund	16,594	24,396	35,112	25,000	25,000	-	0.00%
332 Public Utilities Imprv Fund	-	-	162,283	417,191	-	(417,191)	-100.00%
503 WC Supplemental Retirement	-	-	68,534	170,000	170,000	-	0.00%
<i>Total Non-Dept'l Operations</i>	3,630,619	3,306,374	3,940,864	4,736,345	5,346,688	610,343	12.89%
CAPITAL							
General Fund							
4010 Microfilm	6,574	-	-	-	-	-	0.00%
4015 Imaging	-	31,163	-	-	-	-	0.00%
4016 NW Annex Improvements	2,036	-	-	-	-	-	0.00%
4095 Wide Area Network Impl.	104,327	27,597	-	-	-	-	0.00%
4900 Misc Non-Departmental	9,373	-	-	-	-	-	0.00%
175 Conservation Futures Fund	-	1,250,000	100,171	528,000	50,000	(478,000)	0.00%
<i>Total Non-Dept'l Capital</i>	122,310	1,308,760	100,171	528,000	50,000	(478,000)	-90.53%
TRANSFERS							
General Fund							
4010 Microfilming	-	-	1,183	-	-	-	0.00%
4100 Criminal Justice Data Integr.	-	-	572	-	-	-	0.00%
4490 Water Resource Inventory	250,000	-	-	-	-	-	0.00%
4530 Transfers to Other Funds	2,339,096	2,196,976	3,410,755	3,036,601	1,502,978	(1,533,623)	-50.50%
4900 Misc Non-Departmental	-	-	778,000	50,000	120,000	70,000	0.00%
151 Community Development	17,000	5,000	5,000	5,000	5,000	-	0.00%
175 Conservation Futures Fund	-	-	-	30,000	30,245	245	0.82%
332 Public Utilities Imprv Fund	-	-	-	90,000	-	(90,000)	-100.00%
<i>Total Non-Dept'l Transfers</i>	2,606,096	2,201,976	4,195,510	3,211,601	1,658,223	(1,553,378)	-48.37%
TOTAL NON-DEPARTMENTAL	6,359,025	6,817,110	8,236,545	8,475,946	7,054,911	(1,421,035)	-16.77%

2003 Funding Sources

Autopsy Fee	30,000
Contribution from Alcoa	84,500
General Fund	5,062,188
Hotel/Motel Tax-Convention Ctr	104,000
Intergovernmental Revenue	38,000
Property Tax - Conserv Future	25,000
Miscellaneous	3,000
Total Funding	5,346,688

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.

Contributions from Alcoa

Donations from Alcoa to fund various programs.

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 and other tourist promotion activities.

Intergovernmental Revenue

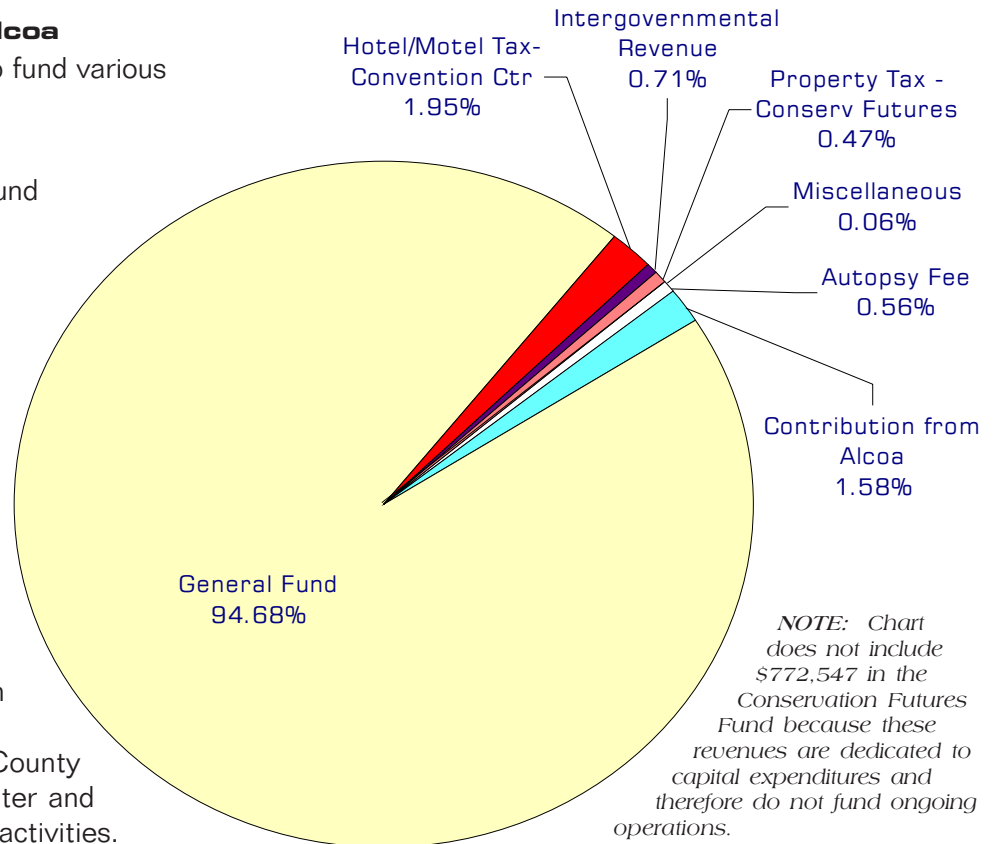
Revenue received from the City of Bellingham to support the Law & Justice Council.

Property Tax - Conservation Futures

A tax imposed pursuant to RCW 84.34.230, 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.

Miscellaneous

Collection of miscellaneous fees and charges.



Expenditures Summary

	Actual 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
GENERAL FUND							
2100 Medical Examiner							
Other Services & Charges	240,975	246,789	253,942	260,000	266,000	6,000	2.31%
<i>Total Medical Examiner</i>	240,975	246,789	253,942	260,000	266,000	6,000	2.31%
4010 Microfilming							
Salaries	69,108	84,458	76,763	71,520	71,372	(148)	-0.21%
Benefits	25,579	31,309	27,024	27,127	30,145	3,018	11.13%
Supplies	9,622	-	-	-	-	-	0.00%
Other Services & Charges	60,000	13,647	12,172	12,727	15,000	2,273	17.86%
Capital	6,574	-	-	-	-	-	0.00%
Operating Transfers	-	-	1,183	-	-	-	0.00%
<i>Total Microfilming</i>	170,883	129,414	117,142	111,374	116,517	5,143	4.62%
4015 Imaging							
Capital Outlay	-	31,163	-	-	-	-	0.00%
<i>Total Imaging</i>	-	31,163	-	-	-	-	0.00%
4016 NW Annex Improvements							
Capital Outlay	2,036	-	-	-	-	-	0.00%
<i>Total NW Annex Improvements</i>	2,036	-	-	-	-	-	0.00%
4017 Law & Justice Strategic Plan							
Other Services & Charges	151,319	74,726	92,276	109,720	39,720	(70,000)	-63.80%
<i>Total Law/Justice Strat Plan</i>	151,319	74,726	92,276	109,720	39,720	(70,000)	-63.80%
4018 Secure School Funding Project							
Other Services & Charges	-	-	-	40,500	-	(40,500)	0.00%
<i>Total Secure Sch Funding Proj</i>	-	-	-	40,500	-	(40,500)	0.00%
4025 Indigent Burial							
Other Services & Charges	10,867	19,939	15,257	15,000	15,000	-	0.00%
<i>Total Indigent Burial</i>	10,867	19,939	15,257	15,000	15,000	-	0.00%
4035 County Morgue							
Supplies	2,768	3,117	3,419	4,000	4,000	-	0.00%
Other Services & Charges	55,738	59,187	61,850	69,002	69,000	(2)	0.00%
<i>Total County Morgue</i>	58,506	62,304	65,269	73,002	73,000	(2)	0.00%
4040 Strategic Planning							
Supplies	83	-	-	-	-	-	0.00%
Other Services & Charges	852	664	-	4,000	4,000	-	0.00%
Capital Outlay	-	-	-	-	-	-	0.00%
<i>Total Strategic Planning</i>	935	664	-	4,000	4,000	-	0.00%
4045 Cable Television							
Other Services & Charges	467	-	-	-	-	-	0.00%
<i>Total Cable Television</i>	467	-	-	-	-	-	0.00%
4050 Domestic Violence							
Other Services & Charges	15,000	15,000	15,000	15,000	21,000	6,000	40.00%
<i>Total Domestic Violence</i>	15,000	15,000	15,000	15,000	21,000	6,000	40.00%

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Expenditures Summary continued

	Actual 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
4055 Starling Program							
Other Services & Charges	10,000	10,000	15,000	15,000	15,000	-	0.00%
<i>Total Starling Program</i>	10,000	10,000	15,000	15,000	15,000	-	0.00%
4060 Public Health/ Home Health							
Intergov Services & Charge	9,501	5,644	9,650	10,000	10,000	-	0.00%
<i>Total Public/Home Health</i>	9,501	5,644	9,650	10,000	10,000	-	0.00%
4065 Forestry Forum							
Supplies	149	106	-	-	-	-	0.00%
Intergov Services & Charge	161	103	-	-	-	-	0.00%
<i>Total Forestry Forum</i>	310	209	-	-	-	-	0.00%
4070 Annual State Audit							
Intergov Services & Charge	86,474	97,183	89,768	110,000	120,000	10,000	9.09%
<i>Total Annual State Audit</i>	86,474	97,183	89,768	110,000	120,000	10,000	9.09%
4075 Leave Pay Out							
Salaries & Wages	289,878	115,771	254,569	225,000	225,000	-	0.00%
Benefits	20,472	3,382	15,339	-	-	-	0.00%
<i>Total Leave Pay Out</i>	310,350	119,153	269,908	225,000	225,000	-	0.00%
4085 Employee Recognition							
Supplies	4,009	2,269	2,766	3,000	3,000	-	0.00%
<i>Total Employee Recognition</i>	4,009	2,269	2,766	3,000	3,000	-	0.00%
4090 Association Dues							
Other Services & Charges	47,746	47,808	50,162	52,000	54,000	2,000	3.85%
<i>Total Association Dues</i>	47,746	47,808	50,162	52,000	54,000	2,000	3.85%
4095 Wide Area Network Impl.							
Salaries & Wages	13,051	10,626	-	-	-	-	0.00%
Benefits	2,637	1,891	-	-	-	-	0.00%
Supplies	44,000	67,395	-	-	-	-	0.00%
Other Services & Charges	42,006	1,956	-	-	-	-	0.00%
Capital Outlay	104,327	27,597	-	-	-	-	0.00%
<i>Total Wide Area Network Impl.</i>	206,021	109,465	-	-	-	-	0.00%
4100 Criminal Justice Data Integr.							
Salaries & Wages	33,303	-	-	37,812	-	(37,812)	-100.00%
Benefits	9,354	-	-	10,049	-	(10,049)	-100.00%
Supplies	-	-	-	2,139	-	(2,139)	-100.00%
Other Services & Charges	-	1,701	35,311	34,587	30,000	(4,587)	-13.26%
Operating Transfers	-	-	572	-	-	-	0.00%
<i>Total Crim Justice Date Integr</i>	42,657	1,701	35,883	84,587	30,000	(54,587)	-64.53%
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%

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Expenditures Summary continued

	Actual 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
4110 Computer Training Center							
Supplies	1,003	-	-	-	-	-	0.00%
Other Services & Charges	11,893	1,122	-	-	-	-	0.00%
<i>Total Computer Training Center</i>	12,896	1,122	-	-	-	-	0.00%
4115 Water Conservancy Board							
Other Services & Charges	-	-	6,128	3,500	6,000	2,500	71.43%
<i>Total Water Conservancy Board</i>	-	-	6,128	3,500	6,000	2,500	71.43%
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	7,500	-	0.00%
<i>Total Chamber Bus. Svc Cntr</i>	-	-	7,500	7,500	7,500	-	0.00%
4130 Horticultural Inspection							
Other Services & Charges	1,133	10,028	10,187	10,000	10,000	-	0.00%
Intergov Services & Charge	9,000	-	-	-	-	-	0.00%
<i>Total Horticultural Inspection</i>	10,133	10,028	10,187	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	83	217	180	880	880	-	0.00%
Other Services & Charges	75	114	74	3,220	3,220	-	0.00%
<i>Total LEOFF Board</i>	158	331	254	4,100	4,100	-	0.00%
4240 Northwest Regional Council							
Intergov Services & Charge	67,133	65,312	66,206	67,843	68,000	157	0.23%
<i>Total NW Regional Council</i>	67,133	65,312	66,206	67,843	68,000	157	0.23%
4250 Emergency Communication - 911							
Intergov Services & Charge	475,760	518,332	622,871	611,766	629,197	17,431	2.85%
<i>Total Emerg Communication</i>	475,760	518,332	622,871	611,766	629,197	17,431	2.85%
4260 Whatcom Creek Incident							
Salary & Wages	10,064	-	7	-	-	-	0.00%
Benefits	466	-	-	-	-	-	0.00%
Supplies	1,196	-	-	-	-	-	0.00%
<i>Total Whatcom Creek Incident</i>	11,726	-	7	-	-	-	0.00%
4270 Ambulance Services							
Intergov Services & Charge	850,288	974,404	1,080,272	1,317,938	1,311,500	(6,438)	-0.49%
<i>Total Ambulance Services</i>	850,288	974,404	1,080,272	1,317,938	1,311,500	(6,438)	-0.49%

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Expenditures Summary continued

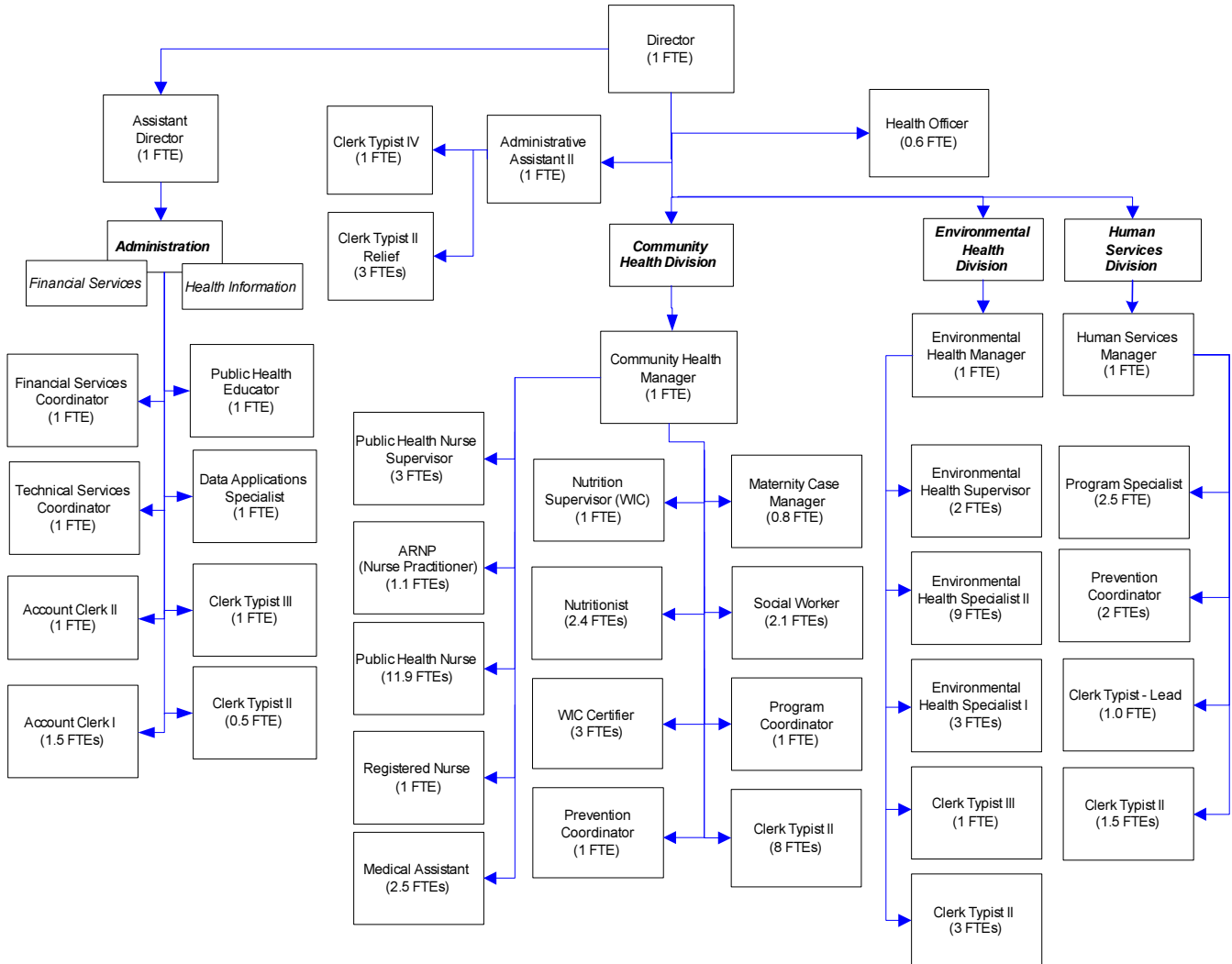
	Actual 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
4290 Air Pollution Control							
Intergov Services & Charge	25,341	25,244	25,567	25,987	26,489	502	1.93%
<i>Total Air Pollution Control</i>	25,341	25,244	25,567	25,987	26,489	502	1.93%
4300 Animal Control							
Other Services & Charges	278,131	285,082	292,209	300,000	285,000	(15,000)	-5.00%
<i>Total Animal Control</i>	278,131	285,082	292,209	300,000	285,000	(15,000)	-5.00%
4440 Volunteer Support							
Other Services & Charges	30,000	30,000	35,000	35,000	35,000	-	0.00%
<i>Total Volunteer Support</i>	30,000	30,000	35,000	35,000	35,000	-	0.00%
4450 Planning/Com Dev COG							
Intergov Services & Charge	223,681	174,995	56,318	48,850	50,234	1,384	2.83%
<i>Total Planning/Com Dev COG</i>	223,681	174,995	56,318	48,850	50,234	1,384	2.83%
4451 Transportation Planning COG							
Other Services & Charges	-	-	-	-	20,500	20,500	0.00%
<i>Total Transp Planning COG</i>	-	-	-	-	20,500	20,500	0.00%
4455 Readiness to Learn							
Other Services & Charges	-	-	-	-	8,000	8,000	0.00%
<i>Total Readiness to Learn</i>	-	-	-	-	8,000	8,000	0.00%
4456 Music & Art							
Other Services & Charges	-	-	-	-	25,000	25,000	0.00%
<i>Total Music & Art</i>	-	-	-	-	25,000	25,000	0.00%
4480 Lake Whatcom Mgmt Plan							
Salaries & Wages	1,026	-	-	-	-	-	0.00%
Benefits	99	-	-	-	-	-	0.00%
Other Services & Charges	4,664	-	-	-	-	-	0.00%
<i>Total Lk Whatcom Mgmt Plan</i>	5,789	-	-	-	-	-	0.00%
4490 Water Resource Inventory Area							
Operating Transfers	250,000	-	-	-	-	-	0.00%
<i>Total Wtr Resource Inv Area</i>	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	10,000	2,500	33.33%
<i>Total Homeless Shelter/Lydia Pl</i>	-	-	7,500	7,500	10,000	2,500	33.33%
4520 Boundary Review Board							
Supplies	33	30	75	200	183	(17)	-8.50%
Other Services & Charges	6,684	6,349	7,288	10,001	9,917	(84)	-0.84%
<i>Total Boundary Review Board</i>	6,717	6,379	7,363	10,201	10,100	(101)	-0.99%

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Expenditures Summary continued

	Actual 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
4530 Transfer to Other Funds							
Operating Transfers	2,339,096	2,196,976	3,410,755	3,036,601	1,502,978	(1,533,623)	-50.50%
<i>Total Transfer to Other Funds</i>	2,339,096	2,196,976	3,410,755	3,036,601	1,502,978	(1,533,623)	-50.50%
4540 Capital Acquisitions							
Supplies	5,816	2,482	1,814	-	-	-	0.00%
Other Services & Charges	45,260	1,401	47,779	54,455	-	(54,455)	-100.00%
Capital Outlay	-	-	-	-	-	-	0.00%
<i>Total Capital Acquisitions</i>	51,076	3,883	49,593	54,455	-	(54,455)	-100.00%
4612 Law & Justice Evaluation							
Other Services & Charges	-	-	-	-	20,000	20,000	0.00%
<i>Total Law & Justice Evaluation</i>	-	-	-	-	20,000	20,000	0.00%
4900 Miscellaneous Non-Departmental							
Salaries & Wages	-	-	-	100,000	1,300,000	1,200,000	1200.00%
Supplies	-	-	-	-	-	-	0.00%
Other Services & Charges	173,352	147,154	261,492	228,831	192,831	(36,000)	-15.73%
Capital Outlay	9,373	-	-	-	-	-	0.00%
Operating Transfers	-	-	778,000	50,000	120,000	70,000	140.00%
<i>Total Misc. Non-Departmental</i>	182,725	147,154	1,039,492	378,831	1,612,831	1,234,000	325.74%
TOTAL GENERAL FUND	6,222,906	5,429,494	7,765,445	7,079,255	6,665,666	(413,589)	-5.84%
141 WC CONVENTION CENTER FUND							
Convention Center							
Other Services & Charges	102,525	108,220	100,000	131,500	109,000	(22,500)	-17.11%
<i>Total Convention Center</i>	102,525	108,220	100,000	131,500	109,000	(22,500)	-17.11%
151 COMMUNITY DEVELOPMENT FUND							
Community Development							
Operating Transfers	17,000	5,000	5,000	5,000	5,000	-	0.00%
<i>Total Community Develop Fund</i>	17,000	5,000	5,000	5,000	5,000	-	0.00%
175 CONSERVATIONS FUTURE FUND							
Other Services & Charges	16,594	24,396	35,112	25,000	25,000	-	0.00%
Capital Outlay	-	1,250,000	100,171	528,000	50,000	(478,000)	-90.53%
Operating Transfers	-	-	-	30,000	30,245	245	0.82%
<i>Total Conservation Futures Fund</i>	16,594	1,274,396	135,283	583,000	105,245	(477,755)	-81.95%
332 PUBLIC UTILITIES IMPRV FUND							
Other Services & Charges	-	-	162,283	417,191	-	(417,191)	-100.00%
Operating Transfers	-	-	-	90,000	-	(90,000)	-100.00%
<i>Total Public Utilities Imprv Fund</i>	-	-	162,283	507,191	-	(507,191)	-100.00%
503 WHATCOM COUNTY SUPPLEMENTAL RETIREMENT FUND							
Benefits	-	-	68,534	170,000	170,000	-	0.00%
<i>Total WC Suppl Retirement Fund</i>	-	-	68,534	170,000	170,000	-	0.00%
TOTAL NON-DEPARTMENTAL	6,359,025	6,817,110	8,236,545	8,475,946	7,054,911	(1,421,035)	-16.77%

Health Department



Mission & Objectives

Mission

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

Community Health

We 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 as defined by the Standards for Public Health in Washington State.

Environmental Health

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

Human Services

Be responsive to the needs of Whatcom County citizens by ensuring quality mental health, substance abuse, and developmental disability services. Support innovative quality-driven community prevention programs for all residents.

Objectives

Community Health

- Protecting people from disease.
- Prevention is best: promoting healthy living
- Helping people get the services they need
- Understanding health issues

Environmental Health

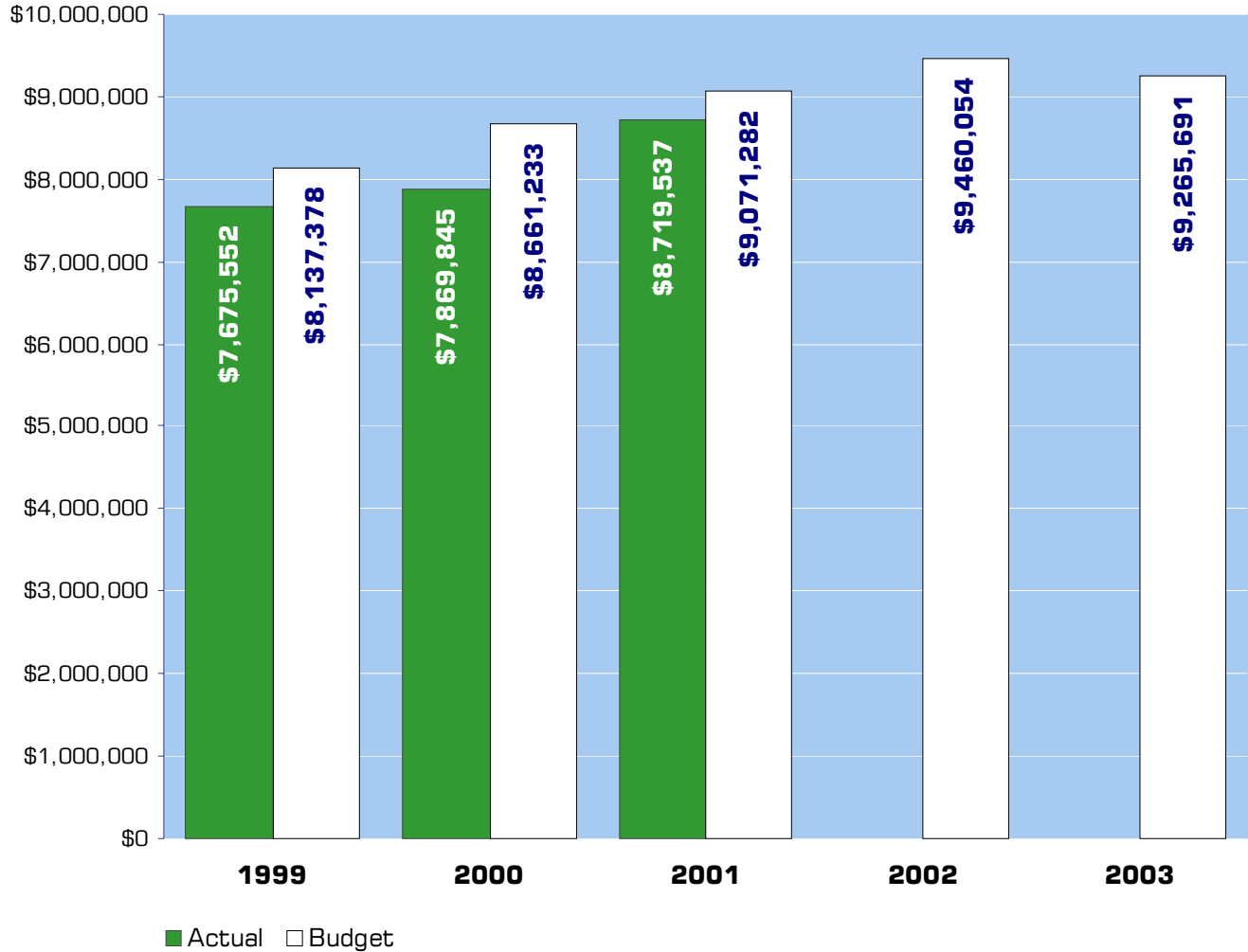
- Minimize foodborne illness by conducting illness investigations and surveillance of food service establishments.
- Ensure a safe environment in schools and recreational facilities.

- 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

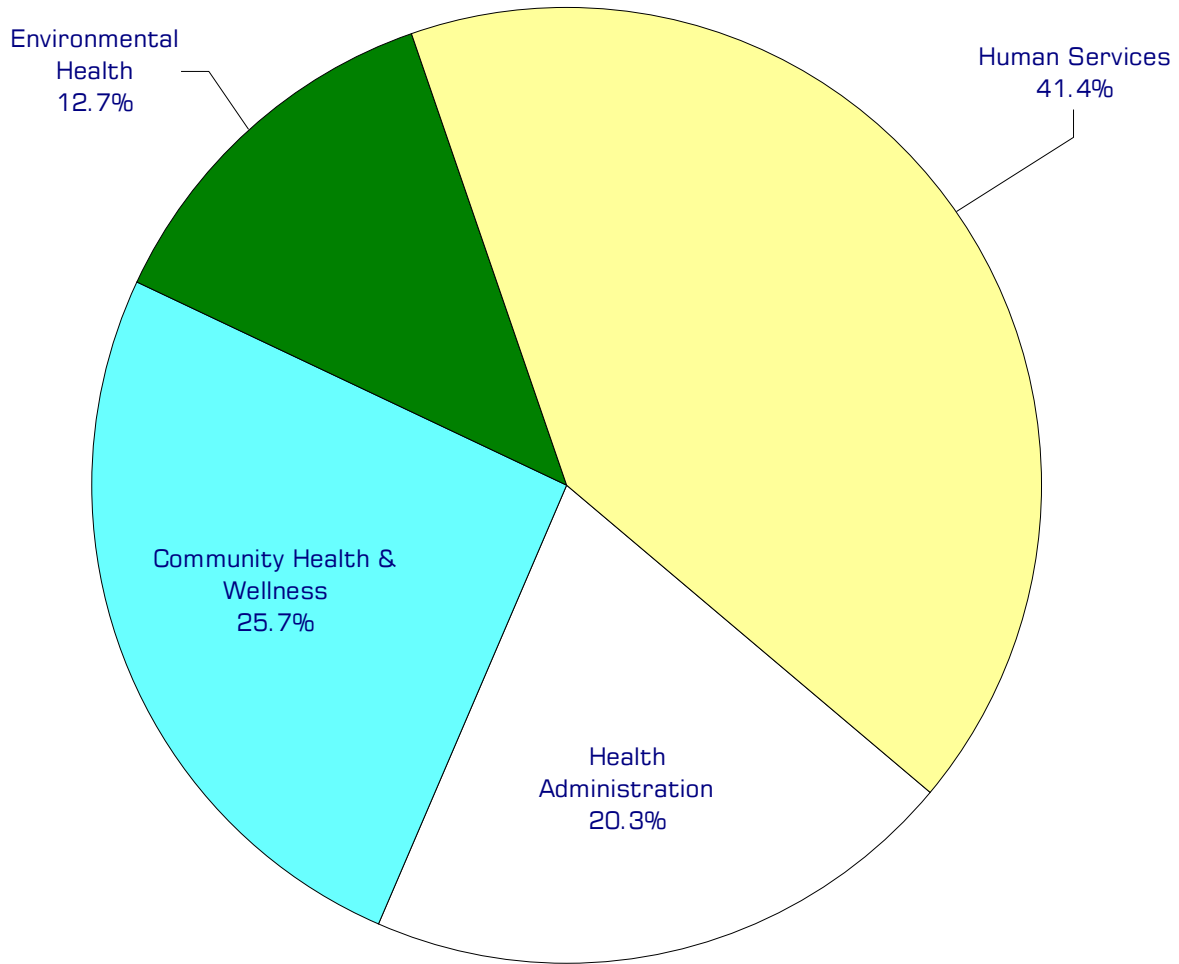
- Assure that quality, cost effective, medically necessary, age and culturally appropriate Mental Health, Developmental Disabilities, and Substance Abuse services are available and provided to the citizens of Whatcom County.
- Facilitate disabled individuals and their families to participate in a normal,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

Expenditure Trends



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

2003 Budget by Program



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

Program Summary

Actual 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
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OPERATIONS

General Fund

153 Public Health Fund

Health Administration	1,287,372	1,468,200	1,657,485	2,108,193	1,876,495	(231,698)	-10.99%
Community Health & Wellnes	2,354,987	2,280,972	2,398,960	2,383,145	2,381,913	(1,232)	-0.05%
Environmental Health	1,069,107	1,062,199	1,253,286	1,340,311	1,174,291	(166,020)	-12.39%
Human Services	2,964,086	3,058,474	3,409,806	3,628,405	3,832,992	204,587	5.64%
Total Health Operations	7,675,552	7,869,845	8,719,537	9,460,054	9,265,691	(194,363)	-2.05%

CAPITAL

General Fund

Health Administration	25,545	19,080	28,954	10,550	9,000	(1,550)	-14.69%
Community Health & Wellnes	4,025	4,047	11,466	1,200	2,000	800	66.67%
Environmental Health	5,367	4,872	-	-	-	-	0.00%
Human Services	18,711	2,261	-	-	-	-	0.00%
Total Health Capital	53,648	30,260	40,420	11,750	11,000	(750)	-6.38%

TRANSFERS

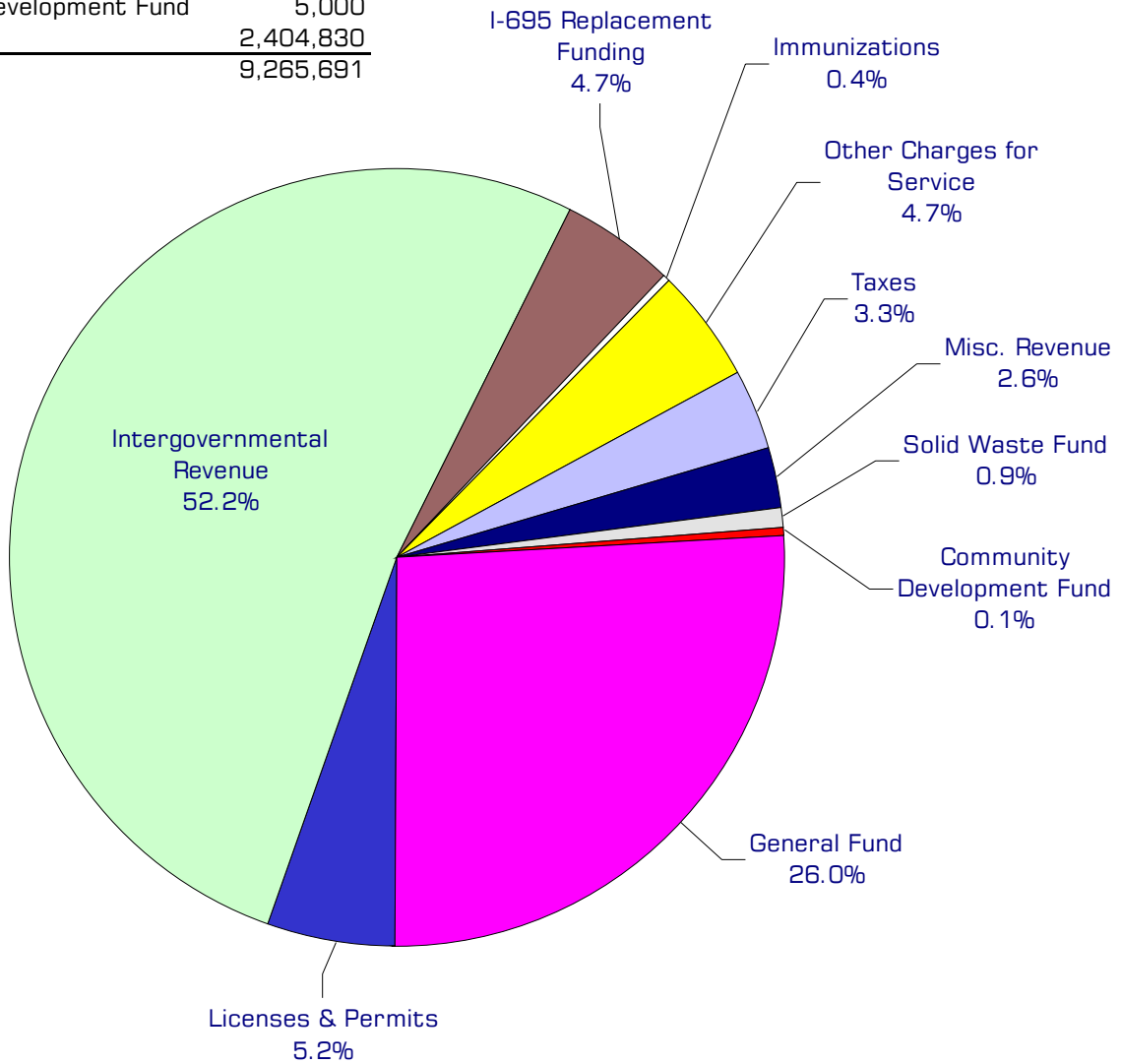
General Fund

Health Administration	-	-	8,643	-	1,184	1,184	0.00%
Community Health & Wellnes	-	-	20,631	-	-	-	0.00%
Environmental Health	-	-	9,725	-	-	-	0.00%
Human Services	-	-	3,944	-	-	-	0.00%
Total Health Transfers	-	-	42,943	-	1,184	1,184	0.00%

TOTAL HEALTH	7,729,200	7,900,105	8,802,900	9,471,804	9,277,875	(193,929)	-2.05%
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2003 Funding Sources

Licenses & Permits	480,415
Intergovernmental Revenue	4,839,163
I-695 Replacement Funding	438,000
Immunizations	35,000
Other Charges for Service	433,100
Taxes	304,500
Misc. Revenue	238,390
Solid Waste Fund	87,293
Community Development Fund	5,000
General Fund	2,404,830
Total Funding	9,265,691



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. The Health Department also receives funding from the City of Bellingham to support the Alcohol Protective Custody Program, the Domestic Violence Commission and \$78,000 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.

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 1999	Actual 2000	Actual 2001	Projected 2002	Projected 2003
Administration					
Birth certificates	4881	5101	5500	9600	10600
Death certificates	1494	1643	1700	1800	1800
Additional Death	5450	4836	5000	5200	5300
Community Health					
<i>Bloodborne Diseases</i>					
Individuals participating in NEP referred to drug treatment	13	29	13	25	30
HIV tests done	786	667	477	500	525
Reported AIDS cases	9	4	5	5	5
Needles exchanged in Needle Exchange Program (NEP)	1729	16298	37130	50000	60000
<i>Child Health</i>					
Specialty Clinic Visits	180	216	143	150	150
Juvenile Detention clinic visits	1277	1122	1202	1200	1200
Children 0-9 years identified by HD with special health care needs	0.5%	0.4%	0.7%	0.6%	0.6%
<i>Communicable Disease Programs</i>					
Reported hepatitis B cases	4	5	29	10	5
Reported measles cases	0	0	0	0	0
Reported pertussis cases	8	11	26	35	35
Reported hepatitis A cases	13	3	2	2	2
<i>Immunization</i>					
Doses of children's state-supplied vaccine distributed to medical offices	53044	53728	53687	53000	53000
Doses of vaccine administered in HD clinic	3981	2901	3241	3200	3200
<i>Maternal Infant</i>					
Problems identified at car seat inspection clinics	N/A	183	351	300	325
Deaths of children 0-17 years from all causes	18	15	10	10	10
Births to teens under 18	78	66	N/A	60	60
Home visits	2686	2416	2342	2500	2500
Low birth weight infants (live births < 5 lbs. 8 oz.)	99	96	N/A	96	96
Car seats inspected	120	127	229	250	275

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Performance / Activity Measures continued

	Actual 1999	Actual 2000	Actual 2001	Projected 2002	Projected 2003
<i>Nutrition</i>					
WIC women who initiated breast feeding	85%	83%	86%	87%	88%
WIC caseload receiving services (2001 caseload = 25,200)	98%	100%	109%	100%	100%
<i>Special Projects</i>					
Children enrolled in ABCD	N/A	375	1301	1500	1800
Medicaid eligible children aged 0-5 who received dental services	29%	30%	34%	36%	38%
<i>STD</i>					
Reported Syphilis cases	0	1	4	0	0
Reported Gonorrhea cases	19	12	23	15	15
Reported Chlamydia cases	280	238	254	250	250
Children referred to the Child Sexual Assault Clinic	48	48	63	50	50
Reported STD's receiving recommended treatment	95%	95%	92%	95%	95%
<i>TB Control</i>					
Skin tests administered by HD	2054	2007	2131	2000	2000
Active TB cases	1	3	7	4	4
People with active TB completing treatment (Target 90%)	100%	100%	100%	100%	100%
People completing treatment of latent TB (Jan-June) (Target 90%)	53%	52%	56%	75%	75%
<i>Environmental Health</i>					
<i>Chemical & Physical Hazards</i>					
Individuals with adverse outcomes as a result of exposure to hazardous substance emergency events/year/100,000 population	5.4	1.8	0.6	1	1
Ranked contaminated sites waiting cleanup/year/100,000 population	12.4	14.4	15	15	15
Hazardous substance emergency events/100,000 population	9	54	46	50	50

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Performance / Activity Measures continued

	Actual 1999	Actual 2000	Actual 2001	Projected 2002	Projected 2003
<i>Drinking Water Program</i>					
Rate of complaints relative to private water supplies/year/100,000 population on private supplies	47.6	55.7	35	40	45
Rate of complaints relative to public supplies/year/100,000 population on public supplies	19.8	13	16	16	16
Group A PWS's using groundwater that have delineated and inventoried wellhead protection areas	5.4%	11.3%	17%	17%	20
Number of giardiasis cases	31	19	13	20	20
<i>Food Program</i>					
Number of Routine food service inspections			1470	1500	1500
Food service inspections resulting in scores > 35 critical violation points	<5%	<5%	1.2%	< 5%	< 5%
E. coli 0157:H7 cases	20	19	10	20	16
Salmonella cases	37	29	21	20	20
Campylobacter Cases	62	51	60	50	50
<i>Living Environment</i>					
Drowning rate per 100,000 population	1	3	na	1	1
Rabies post-exposure series administered	9	3	20	10	5
Water recreation facilities that receive at least 1 annual routine inspection	100%	100%	100%	100%	100%
<i>On-Site Sewage</i>					
O&M Information Packest Distributed	5900	6000	5847	6000	6000
Septic tanks pumped	8.4%	7.2%	6.6	10%	15%
On-site sewage complaints/year	162	147	163	150	150
<i>Solid Waste</i>					
Illegal dumpsites	8	3	10	5	7
Plan of Operation Amendments	9	5	4	4	4
New Solid Waste Facility Applications	1	1	1	2	2
Complaints/year	124	148	157	160	150

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Performance / Activity Measures continued

	Actual 1999	Actual 2000	Actual 2001	Projected 2002	Projected 2003
Human Services					
<i>Community Prevention</i>					
Juvenile drug law violation arrests/100,000	560		500	500	500
Juvenile alcohol violation arrests/100,000	1930		1890	1870	1870
Adult alcohol related arrests/100,000	1660		1660	1550	1550
<i>Crisis Services</i>					
Alcohol Preventative Custody admissions	710		1077	1200	1200
APC service hours	1297		1297	1500	1500
<i>Developmental Disabilities</i>					
Participants in Community Access	52	65	61	50	50
Individuals on waiting list	25	0	0	0	0
Individuals in employment programs	220	260	266	275	275
<i>Mental Health</i>					
Inpatient admissions for mentally ill individuals	438	517	540	550	575
Face to face contacts (does not include SeaMar Mental Health)	58423	58892	59233	60000	60000
Average VOA crisis telephone contacts	850	818	1050	1150	1200
Involuntary detentions	280	344	403	425	445
<i>Substance Abuse</i>					
Rate of treatment admissions for Adults (age 18+) (unduplicated per 100,000 people)	579		669	670	670
Clients who successfully completed treatment.	47%	44%	44%	48%	50%
Rate of treatment admissions for Youth (age 17-) (unduplicated per 100,000 people)	1263		1300	1300	1300
<i>Traffic Safety</i>					
All traffic deaths: Rate of traffic fatalities/100,000	16.4		13.5	13.5	13.5
Drinking-Driver traffic deaths: Rate of drug and alcohol related traffic fatalities/100,000	9.5		9.5	9.5	89.5
<i>Youth Tobacco Prevention</i>					
Percent of 12th graders using tobacco in past 30 days		23.8	20	20	19
Voluntary smoke-free public restaurants		103	205	230	250
Adult tobacco use percentage: Cigarette smoking in past 30 days		17.4	15	15	13
Percent of 8th graders using tobacco in past 30 days		11.5	10	10	8

Expenditures Summary

	Actual 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
HEALTH							
Health Administration							
Salaries & Wages	472,416	546,298	619,795	657,388	675,440	18,052	2.75%
Benefits	154,804	146,501	199,507	195,364	198,000	2,636	1.35%
Supplies	23,243	29,389	38,087	43,525	29,100	(14,425)	-33.14%
Other Services & Charges	636,909	746,012	800,096	1,211,916	973,955	(237,961)	-19.64%
Capital Outlay	25,545	19,080	28,954	10,550	9,000	(1,550)	-14.69%
Operating Transfers	-	-	8,643	-	1,184	1,184	0.00%
<i>Total Health Administration</i>	<i>1,312,917</i>	<i>1,487,280</i>	<i>1,695,082</i>	<i>2,118,743</i>	<i>1,886,679</i>	<i>(232,064)</i>	<i>-10.95%</i>
Community Health & Wellness							
Salaries & Wages	1,558,444	1,521,613	1,572,588	1,606,900	1,651,540	44,640	2.78%
Benefits	453,992	422,617	504,463	522,934	494,473	(28,461)	-5.44%
Supplies	147,317	137,385	111,097	78,450	113,650	35,200	44.87%
Other Services & Charges	195,234	199,357	210,812	174,861	122,250	(52,611)	-30.09%
Capital Outlay	4,025	4,047	11,466	1,200	2,000	800	66.67%
Operating Transfers	-	-	20,631	-	-	-	0.00%
<i>Total Community Health</i>	<i>2,359,012</i>	<i>2,285,019</i>	<i>2,431,057</i>	<i>2,384,345</i>	<i>2,383,913</i>	<i>(432)</i>	<i>-0.02%</i>
Environmental Health							
Salaries & Wages	676,656	670,344	728,626	765,287	790,438	25,151	3.29%
Benefits	197,711	200,955	267,988	232,053	229,594	(2,459)	-1.06%
Supplies	24,755	26,661	20,862	25,380	27,080	1,700	6.70%
Other Services & Charges	151,955	164,239	235,810	317,591	127,179	(190,412)	-59.96%
Intergovernment Svcs	18,030	-	-	-	-	-	0.00%
Capital Outlay	5,367	4,872	-	-	-	-	0.00%
Operating Transfers	-	-	9,725	-	-	-	0.00%
<i>Total Environmental Health</i>	<i>1,074,474</i>	<i>1,067,071</i>	<i>1,263,011</i>	<i>1,340,311</i>	<i>1,174,291</i>	<i>(166,020)</i>	<i>-12.39%</i>
Human Services							
Salaries & Wages	247,330	254,172	321,664	334,112	330,456	(3,656)	-1.09%
Benefits	72,198	64,604	96,534	91,181	90,071	(1,110)	-1.22%
Supplies	24,619	20,673	59,165	37,467	35,062	(2,405)	-6.42%
Other Services & Charges	2,619,939	2,719,025	2,932,443	3,165,645	3,377,403	211,758	6.69%
Capital Outlay	18,711	2,261	-	-	-	-	0.00%
Operating Transfers	-	-	3,944	-	-	-	0.00%
<i>Total Human Services</i>	<i>2,982,797</i>	<i>3,060,735</i>	<i>3,413,750</i>	<i>3,628,405</i>	<i>3,832,992</i>	<i>204,587</i>	<i>5.64%</i>
TOTAL HEALTH	7,729,200	7,900,105	8,802,900	9,471,804	9,277,875	(193,929)	-2.05%

Hearing Examiner

See the County Council section for organizational chart.

Mission & Objectives

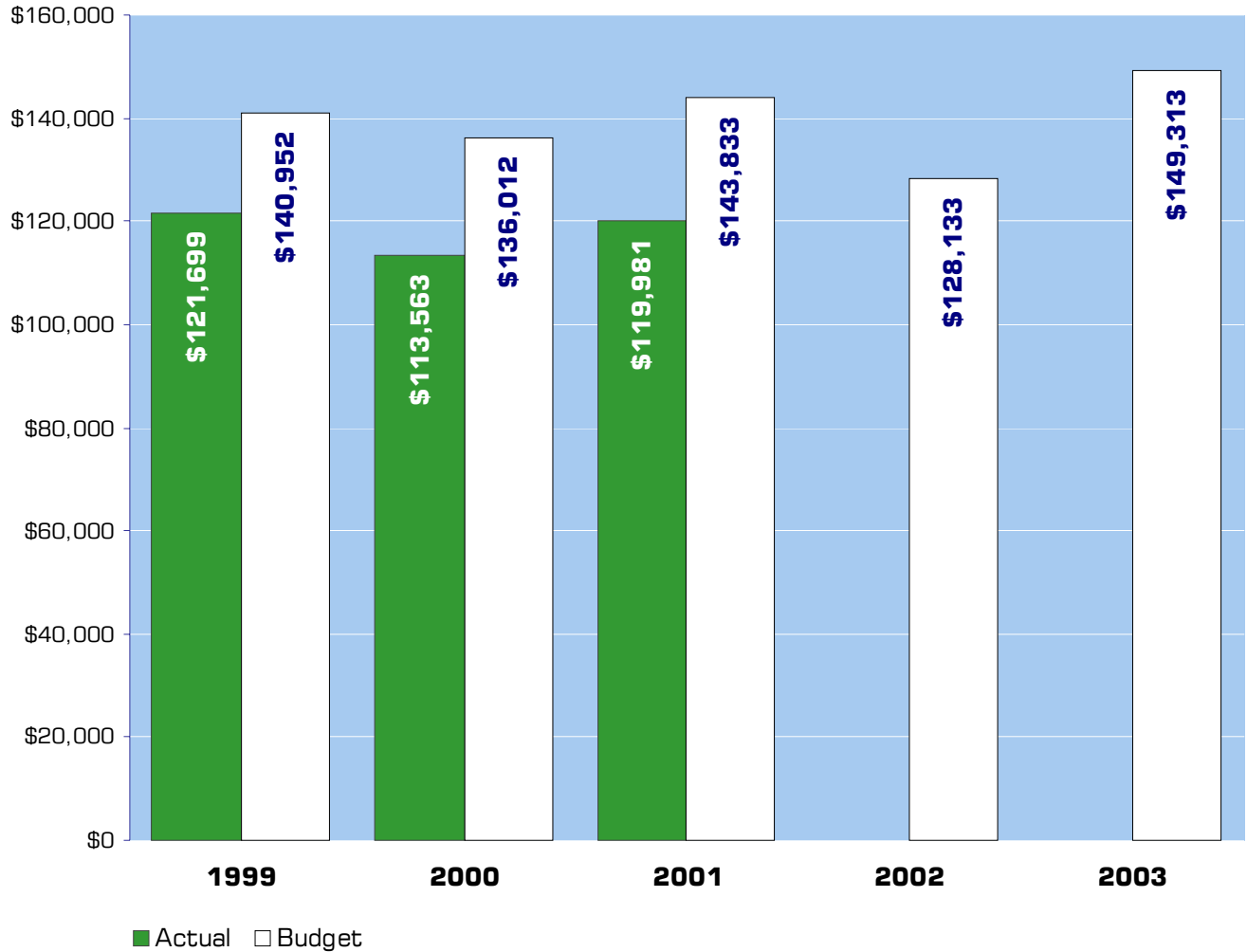
Mission

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 enactments 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.
- Prepare for 2003 move to Civic Center Building.
- Integrate the work load created by site-specific rezones and increased shoreline applications.

Expenditure Trends



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

2003 Budget by Program



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

Program Summary

Actual 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
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OPERATIONS

General Fund

1600 Hearing Examiner	121,699	113,563	119,981	128,133	149,313	21,180	16.53%
<i>Total Hearing Examiner Operations</i>	121,699	113,563	119,981	128,133	149,313	21,180	16.53%

TRANSFERS

General Fund

1600 Hearing Examiner	-	-	492	-	-	-	0.00%
<i>Total Hearing Examiner Transfers</i>	-	-	492	-	-	-	0.00%

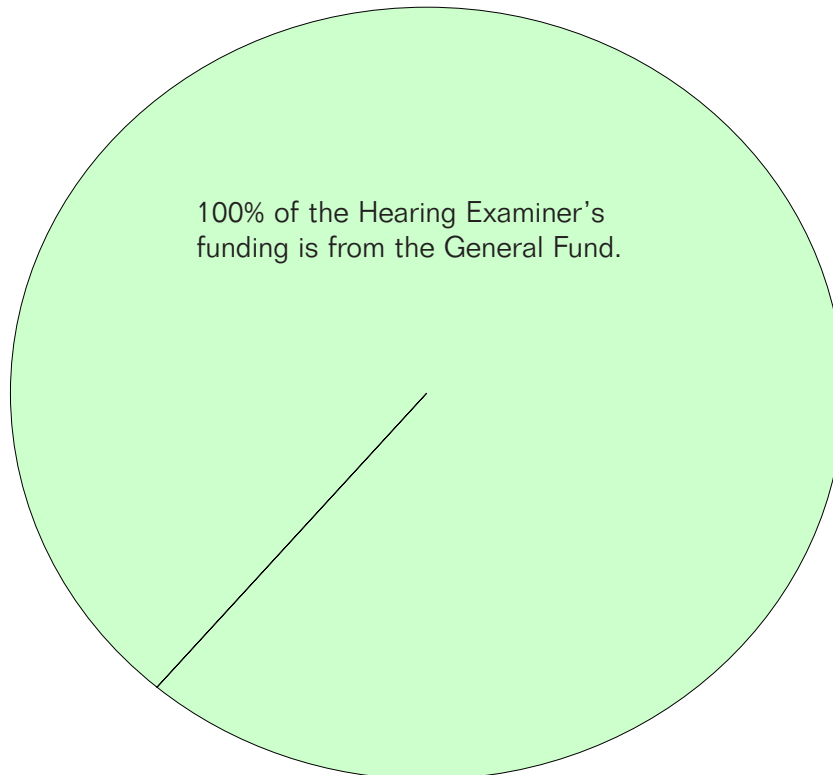
TOTAL HEARING EXAMINER	121,699	113,563	120,473	128,133	149,313	21,180	16.53%
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2003 Funding Sources

General Fund	149,313
<hr/> Total Funding	<hr/> 149,313

General Fund

Undedicated General Fund resources.



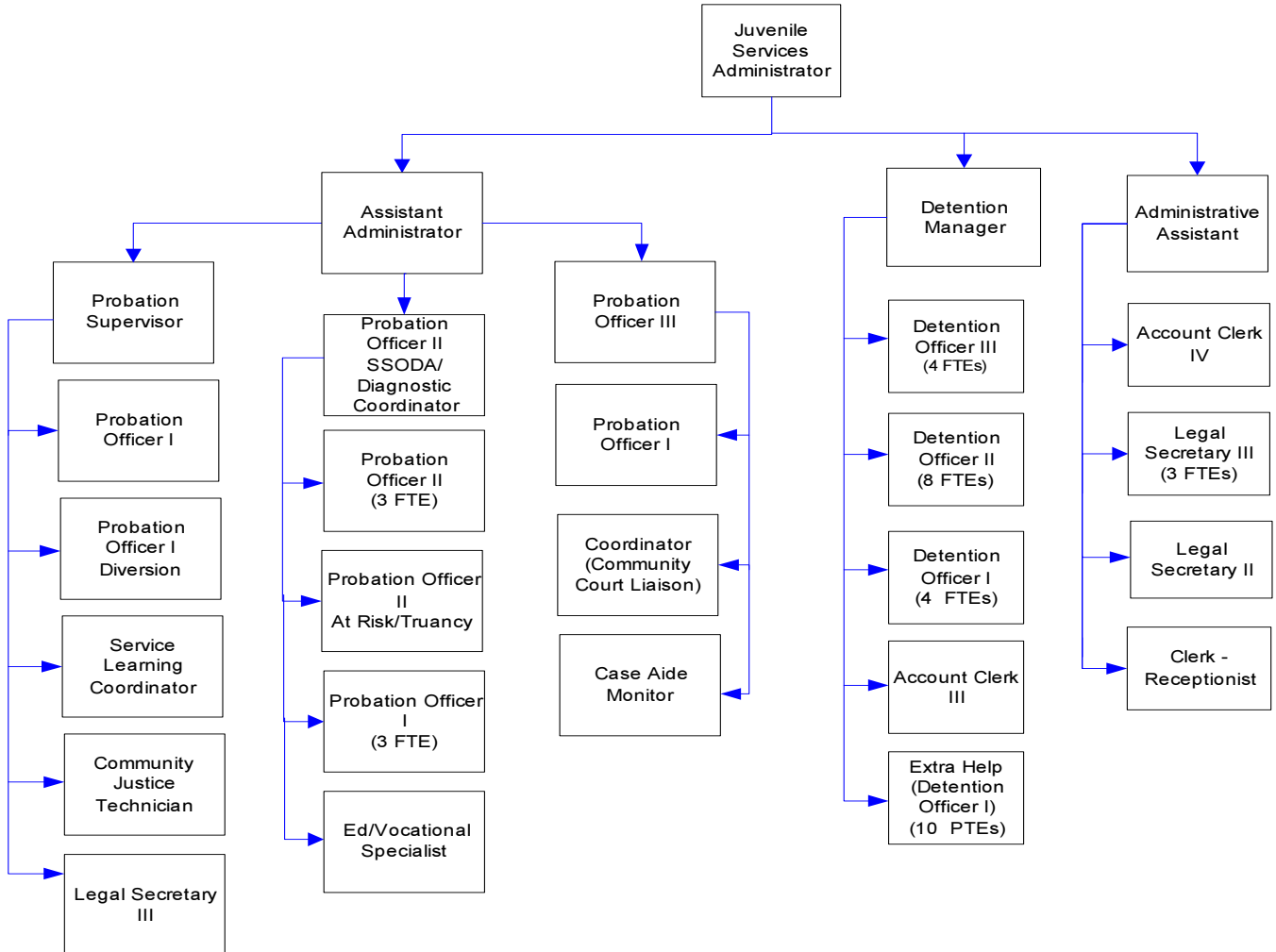
Performance / Activity Measures

	Actual 1999	Actual 2000	Actual 2001	Projected 2002	Projected 2003
Administrative Appeals	8	7	7	7	7
Shoreline Applications			26	36	35
Revisions	30	30	30	30	30
Public Hearings	96	95	95	95	90

Expenditures Summary

	Actual 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
GENERAL FUND							
1600 Hearing Examiner							
Salaries & Wages	37,517	36,946	37,726	37,800	37,860	60	0.16%
Benefits	9,826	9,425	9,851	9,815	10,745	930	9.48%
Supplies	1,937	1,769	1,103	3,690	3,690	-	0.00%
Other Services & Charges	72,419	65,423	71,301	76,828	97,018	20,190	26.28%
Operating Transfers	-	-	492	-	-	-	0.00%
<i>TOTAL HEARING EXAMINER</i>	121,699	113,563	120,473	128,133	149,313	21,180	16.53%

Juvenile Court Administration



Mission & Objectives

Mission

Be a catalyst for developing safe communities and healthy youth and families. We believe we can fulfill this role by:

- Holding offenders accountable.
- Establishing and maintaining effective communication with the community around youth at risk in order to achieve cooperation in making appropriate decisions and receive support in developing and using services and resources.
- Providing 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.
- Involving the victim, family and community as preferred resources and using a case management model to provide results-based and outcome-driven interventions and practices.
- Utilizing the Washington Juvenile Court Administrators Risk Assessment tool to identify and address the needs of juvenile offenders while keeping public safety in mind at all times.
- Maintaining a safe and secure detention facility that will provide graduated sanctions for juvenile offenders and public safety for victims and the community.
- Obtaining and sustaining sufficient resources.
- Promoting growth and development of all juvenile probation professionals.

Detention

Provide a safe, secure environment for staff and juveniles.

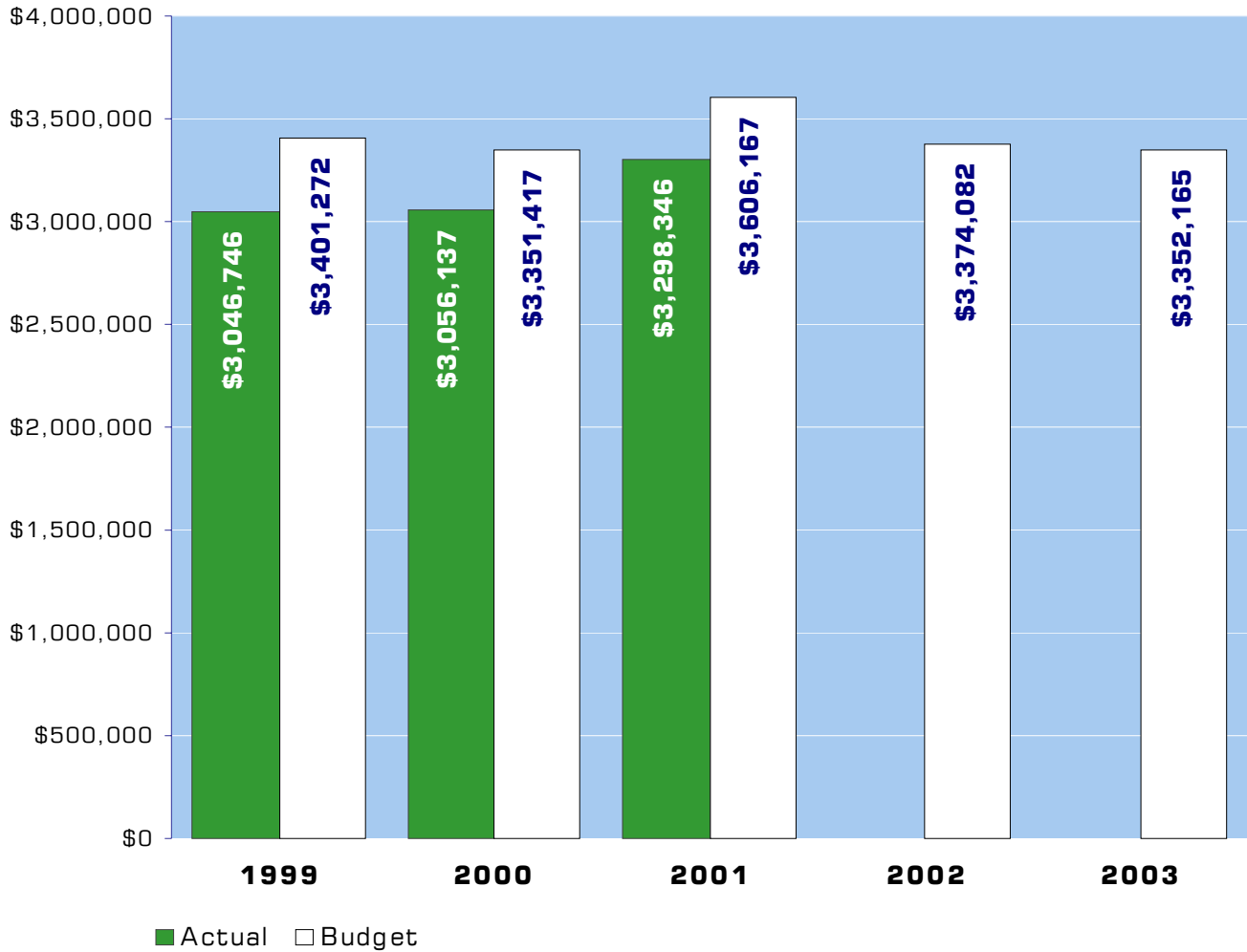
Objectives

- Supervise youth under the jurisdiction of the Juvenile Court to assure successful completion of court ordered obligations.
- Provide necessary treatment, education, supervision, and skill development of juvenile offenders in the community, while providing appropriate levels of supervision in order to reduce recidivism.
- Advocate for victims of crime and assist them throughout the process. Provide victims the opportunity to tell their stories regarding personal impact of the offense to the court and the offender.
- Increase community collaboration of core institutions to assist in providing skill building, accountability and pro-social opportunities to youth.
- Encourage parents and guardians of the juvenile to actively participate in the juvenile justice process and engage the parents as agents of change with the youth.
- Utilize the Washington Juvenile Court Administrators Risk/Needs Assessment to identify risk and protective factors, create case plans to decrease risk factors and increase protective factors, and assign youth interventions and competency building skills to address those areas.
- Maintain effective standards and measures of operations that address the desired outcomes of the department, staff and clients we serve.

Objectives continued

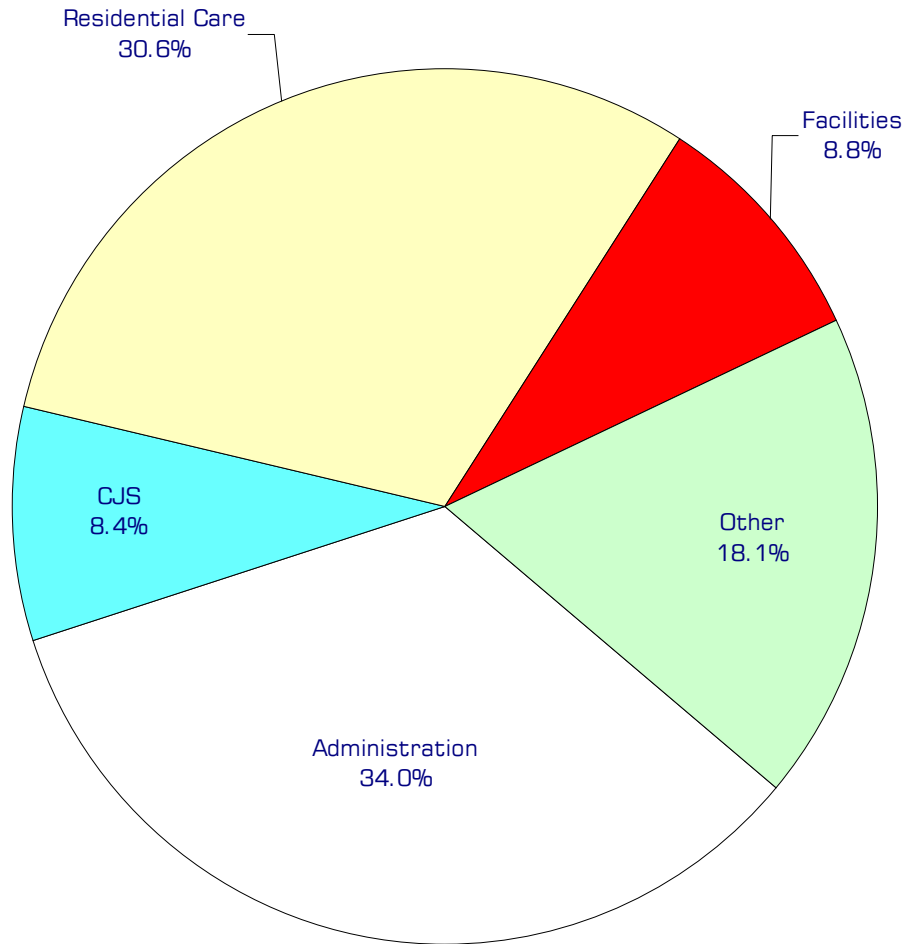
- Juvenile Detention shall provide a safe, humane and rehabilitative environment for physical confinement of juveniles alleged to have committed offenses or offenders subject to disposition or modification of a disposition order.
- Arrange for pre-adjudicated youth to remain in the least restrictive environment consistent with public safety.
- To enhance accountability, utilize community alternatives such as Detention Day Reporting, Voice Verification and Electronic Home Monitoring consistent with public safety.
- Promote the growth and development of all Juvenile Court professionals.
- Obtain and sustain sufficient resources to achieve our objectives.

Expenditure Trends



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

2003 Budget by Program



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

Program Summary

	Actual 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
OPERATIONS							
General Fund							
1900 Juvenile Court- Admin	842,862	926,025	1,079,130	1,084,197	1,138,516	54,319	5.01%
1941 Juvenile Court-Hlth Ch Girls	-	-	15,217	46,745	46,745	-	0.00%
1945 Comm Justice Center	-	-	103,200	229,236	149,282	(79,954)	-34.88%
1950 Juvenile Court-CJS	387,536	366,661	328,784	322,460	282,000	(40,460)	-12.55%
1953 Parole Detention	42,101	79,151	64,172	61,000	53,436	(7,564)	-12.40%
1954 Commit Alt	134,653	43,480	12,628	-	-	-	0.00%
1957 Community Bld	59,746	37,307	23,154	-	-	-	0.00%
1958 Early Intervention	57,006	-	-	-	-	-	0.00%
1959 Becca Bill	127,502	78,467	129,908	58,000	59,600	1,600	2.76%
1960 Trans	9,645	12,048	12,459	12,700	-	(12,700)	-100.00%
1961 DSHS	69,576	80,752	67,591	73,635	42,007	(31,628)	-42.95%
1962 CDDA Grant	-	2,707	-	18,635	37,042	18,407	98.78%
1963 CJAA-DSHS Misc	38,846	61,455	43,797	66,918	51,292	(15,626)	-23.35%
1964 Juvenile Court - Teen Court	-	21,139	83,974	70,640	36,000	(34,640)	-49.04%
1970 Residential Care	1,002,101	1,043,197	1,038,419	955,250	1,027,116	71,866	7.52%
1971 Work Crew	11,978	44,745	23,431	67,965	90,234	22,269	32.77%
1980 Medical/ Dental	12,461	15,642	15,615	16,000	14,000	(2,000)	-12.50%
1985 Alcoa	-	-	-	-	28,670	28,670	0.00%
1990 Facilities	242,018	238,147	252,537	290,701	296,225	5,524	1.90%
1995 DOE Comm Litter Clean	8,715	5,214	4,330	-	-	-	0.00%
Total Juvenile Court Operations	3,046,746	3,056,137	3,298,346	3,374,082	3,352,165	(21,917)	-0.65%
CAPITAL							
General Fund							
1900 Juvenile Court- Admin	8,154	-	-	2,000	-	(2,000)	-100.00%
1945 Comm Justice Center	-	-	-	100	1,000	900	900.00%
1953 Parole Detention	-	-	1,531	-	-	-	0.00%
1959 Juvenile Court Becca Bill	-	-	3,074	-	-	-	0.00%
1961 DSHS	3,298	-	-	-	-	-	0.00%
1970 Residential Care	6,374	2,936	2,627	1,500	-	(1,500)	-100.00%
1971 Work Crew	3,388	-	-	1,527	-	(1,527)	-100.00%
Total Juvenile Court Capital	21,214	2,936	7,232	5,127	1,000	(4,127)	-80.50%

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Program Summary continued

	Actual 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
TRANSFERS							
General Fund							
1900 Juvenile Court- Admin	-	-	9,058	-	-	-	0.00%
1945 Comm Justice Center	-	-	1,076	-	5,000	5,000	0.00%
1950 CJS	-	-	2,359	-	-	-	0.00%
1953 Parole Detention	-	-	731	-	-	-	0.00%
1954 Commit Alt Pr	-	-	555	-	-	-	0.00%
1959 Juvenile Court Becca Bill	-	-	1,244	-	-	-	0.00%
1961 DSHS	-	-	647	-	-	-	0.00%
1963 CJAA-DSHS Misc	-	-	91	-	-	-	0.00%
1970 Residential Care	-	-	9,625	-	-	-	0.00%
1971 Work Crew	-	-	445	-	-	-	0.00%
<i>Total Juvenile Court Transfers</i>	-	-	25,831	-	5,000	5,000	0.00%
TOTAL JUVENILE COURT ADMIN	3,067,960	3,059,073	3,331,409	3,379,209	3,358,165	(21,044)	-0.62%

2003 Funding Sources

Service Charges & Fees	18,000
General Fund	2,669,376
Operating Transfer-Solid Waste	6,000
Intergov. Services & Grants	630,119
Contributions	28,670
Total Funding	3,352,165

Service Charges & Fees

Juvenile Court rents available detention space to other jurisdictions at the rate of \$110 per youth per day. The department also charges for other services it provides.

General Fund

Undedicated General Fund resources.

Operating Transfer - Solid Waste

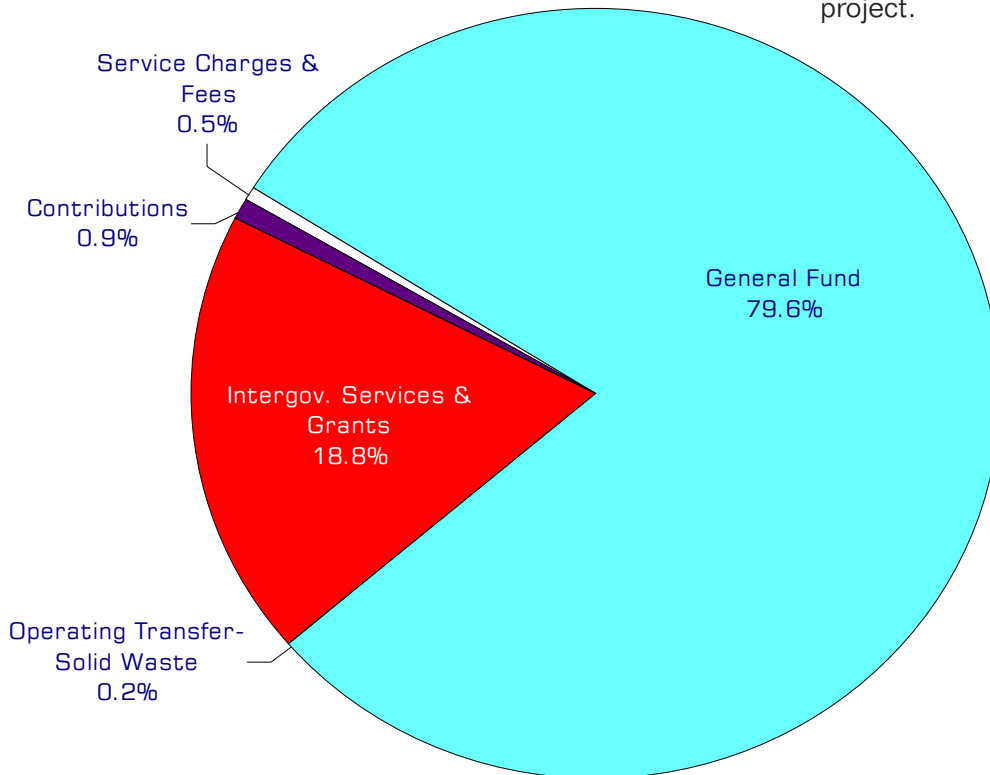
Payment from Solid Waste for supervisor of detention's Juvenile Litter Crews.

Intergovernmental Services & Grants

The Consolidated Juvenile Services (CJS) and Parole Detention programs are funded by state grants and reimbursements. The CJS grants are annual grants with an agreement period through June, 2003. Whatcom County is reimbursed for detention costs for juveniles who have had their parole revoked. The county is reimbursed at the rate of \$110 per juvenile per day.

Contributions

Donations from Alcoa for a behavioral health project.



Performance / Activity Measures

	Actual 1999	Actual 2000	Actual 2001	Projected 2002	Projected 2003
Detention					
<i>Detention</i>					
Population (offenders)	1200	1300	1053	1000	1000
Population (offenders) Bed Days	12000	13000	9818	9600	9500
At-Risk / Contempts	85	85	38	50	40
At-Risk/Contempts - Bed Days	123	125	130	140	110
Truancy/Contempts - Bed Days			11	20	20
Probation					
<i>Community Supervision</i>					
Referred to Diversion	744	594	608	675	725
Diversion Agreements Entered			547	607	650
Diversion Agreements Completed			437	485	550
Assigned to Community Supervision	864	858	720	750	800
Restitution Collected	88000	76356	76056	70000	65000
<i>Court Services</i>					
Cases Filed	1347	1200	839	1000	1050
Proceedings Held	4419	4000	2768	3500	3675
At-Risk Youth (ARY) Petitions Filed			60	50	50
CHINS Petitions Filed			11	10	10
Truancy Petitions Filed			200	240	260
Dependencies Filed			95	60	60

Expenditures Summary

	Actual 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
GENERAL FUND							
1900 Juvenile Court Administration							
Salaries & Wages	570,751	635,318	680,633	700,364	757,071	56,707	8.10%
Benefits	144,215	154,143	175,175	176,594	206,376	29,782	16.86%
Supplies	18,863	18,558	17,166	26,079	25,400	(679)	-2.60%
Other Services & Charges	109,033	118,006	206,156	181,160	149,669	(31,491)	-17.38%
Capital Outlay	8,154	-	-	2,000	-	(2,000)	-100.00%
Operating Transfers	-	-	9,058	-	-	-	0.00%
<i>Total Juvenile Court Admin.</i>	851,016	926,025	1,088,188	1,086,197	1,138,516	52,319	4.82%
1941 Juvenile Court - Hlth Ch Girls							
Other Services & Charges	-	-	15,217	46,745	46,745	-	0.00%
<i>Total Juv Ct - Hlth Ch Girls</i>	-	-	15,217	46,745	46,745	-	0.00%
1945 Juvenile Court - Comm Justice Center							
Salaries & Wages	-	-	47,433	108,998	45,064	(63,934)	-58.66%
Benefits	-	-	10,446	25,368	11,837	(13,531)	-53.34%
Supplies	-	-	8,417	5,270	3,250	(2,020)	-38.33%
Other Services & Charges	-	-	36,904	89,600	89,131	(469)	-0.52%
Capital Outlay	-	-	-	100	1,000	900	900.00%
Operating Transfers	-	-	1,076	-	5,000	5,000	0.00%
<i>Total Juv Ct -Comm Justice Ctr</i>	-	-	104,276	229,336	155,282	(74,054)	-32.29%
1950 Juvenile Court - CJS							
Salaries & Wages	180,538	160,212	173,823	179,501	166,432	(13,069)	-7.28%
Benefits	51,929	40,852	45,384	45,714	50,051	4,337	9.49%
Supplies	3,610	1,177	3,034	2,400	1,100	(1,300)	-54.17%
Other Services & Charges	151,459	164,420	106,543	94,845	64,417	(30,428)	-32.08%
Operating Transfers	-	-	2,359	-	-	-	0.00%
<i>Total Juvenile Court - CJS</i>	387,536	366,661	331,143	322,460	282,000	(40,460)	-12.55%
1953 Juvenile Court - Parole Detention							
Salaries & Wages	21,338	59,734	49,538	41,106	42,072	966	2.35%
Benefits	5,763	14,901	12,783	10,365	11,364	999	9.64%
Supplies	-	2,016	1,851	6,529	-	(6,529)	-100.00%
Other Services & Charges	15,000	2,500	-	3,000	-	(3,000)	-100.00%
Capital Outlay	-	-	1,531	-	-	-	0.00%
Operating Transfers	-	-	731	-	-	-	0.00%
<i>Total Juv Ct - Parole Det.</i>	42,101	79,151	66,434	61,000	53,436	(7,564)	-12.40%

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Expenditures Summary continued

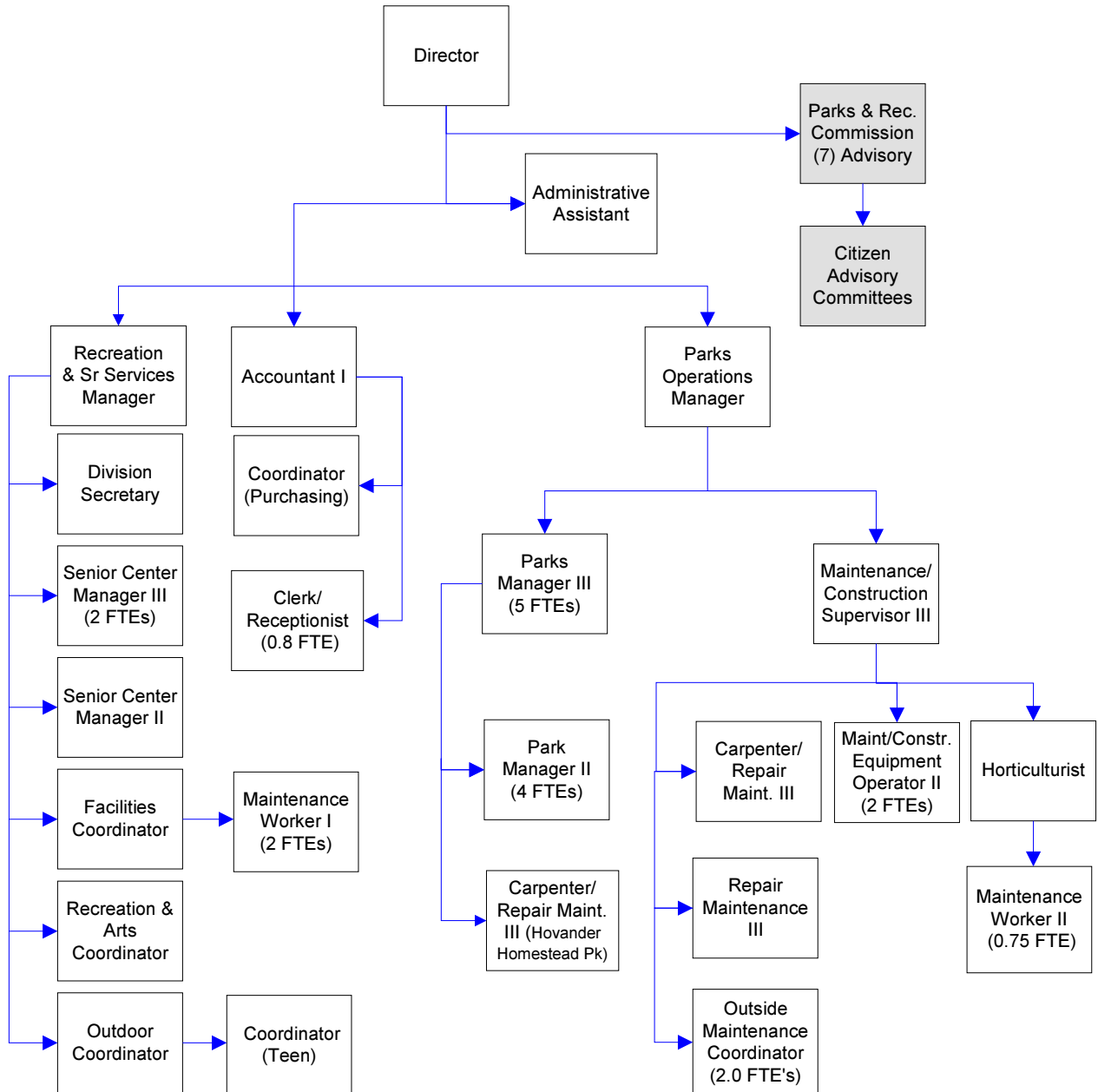
	Actual 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
1954 Juvenile Court - Commit Alt Pr							
Salaries & Wages	60,316	16,098	9,198	-	-	-	0.00%
Benefits	18,480	4,059	2,469	-	-	-	0.00%
Supplies	613	2,112	-	-	-	-	0.00%
Other Services & Charges	55,244	21,211	961	-	-	-	0.00%
Operating Transfers	-	-	555	-	-	-	0.00%
<i>Total Juv Ct - Commit</i>	134,653	43,480	13,183	-	-	-	0.00%
1957 Juvenile Court - Community Bld							
Other Services & Charges	59,746	37,307	23,154	-	-	-	0.00%
<i>Total Juv Court - Community Bld</i>	59,746	37,307	23,154	-	-	-	0.00%
1958 Juvenile Court - Early Intervention							
Salaries & Wages	40,573	-	-	-	-	-	0.00%
Benefits	11,463	-	-	-	-	-	0.00%
Supplies	355	-	-	-	-	-	0.00%
Other Services & Charges	4,615	-	-	-	-	-	0.00%
<i>Total Juv Crt - Early Intervention</i>	57,006	-	-	-	-	-	0.00%
1959 Juvenile Court - Becca Bill							
Salaries & Wages	93,824	56,776	83,897	44,528	46,276	1,748	3.93%
Benefits	27,124	16,075	23,619	10,924	11,978	1,054	9.65%
Supplies	4,751	2,325	1,869	800	446	(354)	-44.25%
Other Services & Charges	1,803	3,291	20,523	1,748	900	(848)	-48.51%
Capital Outlay	-	-	3,074	-	-	-	0.00%
Operating Transfers	-	-	1,244	-	-	-	0.00%
<i>Total Juvenile Ct - Becca Bill</i>	127,502	78,467	134,226	58,000	59,600	1,600	2.76%
1960 Juvenile Court - Trans.							
Other Services & Charges	9,645	12,048	12,459	12,700	-	(12,700)	-100.00%
<i>Total Juvenile Court - Trans.</i>	9,645	12,048	12,459	12,700	-	(12,700)	-100.00%
1961 Juvenile Court - DSHS							
Salaries & Wages	47,739	56,103	48,918	53,212	30,248	(22,964)	-43.16%
Benefits	14,074	16,241	13,073	17,323	10,009	(7,314)	-42.22%
Supplies	1,748	934	-	1,000	600	(400)	-40.00%
Other Services & Charges	6,015	7,474	5,600	2,100	1,150	(950)	-45.24%
Capital Outlay	3,298	-	-	-	-	-	0.00%
Operating Transfers	-	-	647	-	-	-	0.00%
<i>Total Juvenile Court - DSHS</i>	72,874	80,752	68,238	73,635	42,007	(31,628)	-42.95%
1962 Juvenile Court - CDDA Grant							
Salaries & Wages	-	-	-	-	12,006	12,006	0.00%
Benefits	-	-	-	-	3,036	3,036	0.00%
Other Services & Charges	-	2,707	-	18,635	22,000	3,365	18.06%
<i>Total Juvenile Ct - CDDA Grant</i>	-	2,707	-	18,635	37,042	18,407	98.78%

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Expenditures Summary continued

	Actual 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
1963 Juvenile Court - CJAA-DSHS Misc							
Salaries & Wages	-	5,771	5,253	25,589	17,818	(7,771)	-30.37%
Benefits	-	1,616	1,379	8,040	5,474	(2,566)	-31.92%
Supplies	-	-	160	790	2,650	1,860	235.44%
Other Services & Charges	38,846	54,068	37,005	32,499	25,350	(7,149)	-22.00%
Operating Transfers	-	-	91	-	-	-	0.00%
<i>Total Juvenile Court-CFAA-DSHS</i>	38,846	61,455	43,888	66,918	51,292	(15,626)	-23.35%
1964 Juvenile Court - Teen Court							
Other Services & Charges	-	21,139	83,974	70,640	36,000	(34,640)	-49.04%
<i>Total Juvenile Court - Teen Court</i>	-	21,139	83,974	70,640	36,000	(34,640)	-49.04%
1970 Juvenile Court - Res. Care							
Salaries & Wages	755,104	786,425	767,730	700,262	760,154	59,892	8.55%
Benefits	192,691	186,128	196,246	188,913	217,062	28,149	14.90%
Supplies	29,859	26,924	25,335	26,855	23,700	(3,155)	-11.75%
Other Services & Charges	24,447	43,720	49,108	39,220	26,200	(13,020)	-33.20%
Capital Outlay	6,374	2,936	2,627	1,500	-	(1,500)	-100.00%
Operating Transfers	-	-	9,625	-	-	-	0.00%
<i>Total Juvenile CT. - Res. Care</i>	1,008,475	1,046,133	1,050,671	956,750	1,027,116	70,366	7.35%
1971 Juvenile Work Crew							
Salaries & Wages	5,054	33,457	16,859	48,390	64,323	15,933	32.93%
Benefits	1,570	10,095	5,483	11,869	22,561	10,692	90.08%
Supplies	1,676	418	279	5,506	2,550	(2,956)	-53.69%
Other Services & Charges	3,678	775	810	2,200	800	(1,400)	-63.64%
Capital Outlay	3,388	-	-	1,527	-	(1,527)	-100.00%
Operating Transfers	-	-	445	-	-	-	0.00%
<i>Total Juvenile Work Crew</i>	15,366	44,745	23,876	69,492	90,234	20,742	29.85%
1980 Juvenile Court - Medical/Dental							
Supplies	4,523	6,450	6,849	6,000	6,000	-	0.00%
Other Services & Charges	7,938	9,192	8,766	10,000	8,000	(2,000)	-20.00%
<i>Total Juv Ct - Med/Dental</i>	12,461	15,642	15,615	16,000	14,000	(2,000)	-12.50%
1985 Juvenile Court - Alcoa							
Salaries & Wages	-	-	-	-	19,988	19,988	0.00%
Benefits	-	-	-	-	5,682	5,682	0.00%
Other Services & Charges	-	-	-	-	3,000	3,000	0.00%
<i>Total Juv Ct - Alcoa</i>	-	-	-	-	28,670	28,670	0.00%
1990 Juvenile Court - Facilities							
Other Services & Charges	242,018	238,147	252,537	290,701	296,225	5,524	1.90%
<i>Total Juvenile CT. - Facilities</i>	242,018	238,147	252,537	290,701	296,225	5,524	1.90%
1995 Juvenile - DOE Comm Litter Clean							
Salary & Wages	7,789	4,658	3,834	-	-	-	0.00%
Benefits	926	556	496	-	-	-	0.00%
<i>Total Juvenile - DOE</i>	8,715	5,214	4,330	-	-	-	0.00%
TOTAL JUVENILE COURT	3,067,960	3,059,073	3,331,409	3,379,209	3,358,165	(21,044)	-0.62%

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. To 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. Examples of partnerships include: Boys & Girls Club; Camp Horizon Foundation; Cities of Bellingham, Blaine, Everson, Ferndale, Lynden, Sumas; Chuckanut Garden Club; Homemade Music Society; Lummi Island Community Club; Nooksack Valley School District; Point Roberts Parks District; Skagit County Parks Department; WA State Fish & Wildlife; WA Department of Natural Resources; WA State Parks & Recreation; Whatcom Land Trust; Visiting Nurse Personal Services; Western Washington University, Department of Physical Education, Health & Recreation; Sedro Woolley School District; Meridian Middle School; Home Port Learning Center; Whatcom Soccer Association.
- Lease and maintain department-owned properties that were purchased for future development. These rentals will generate an estimated \$311,200 in annual revenue. They include house rentals, property rentals, movie location rentals, and shelter rentals. The

revenue is used to offset operational expenses.

Parks

- Operate and maintain park facilities for county residents and visitors including: Deming Homestead Eagle Park, 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, Stimpson Family Nature Reserve, and Teddy Bear Cove. Trails are a high priority activity for many individuals attracting an estimated 138,400 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.

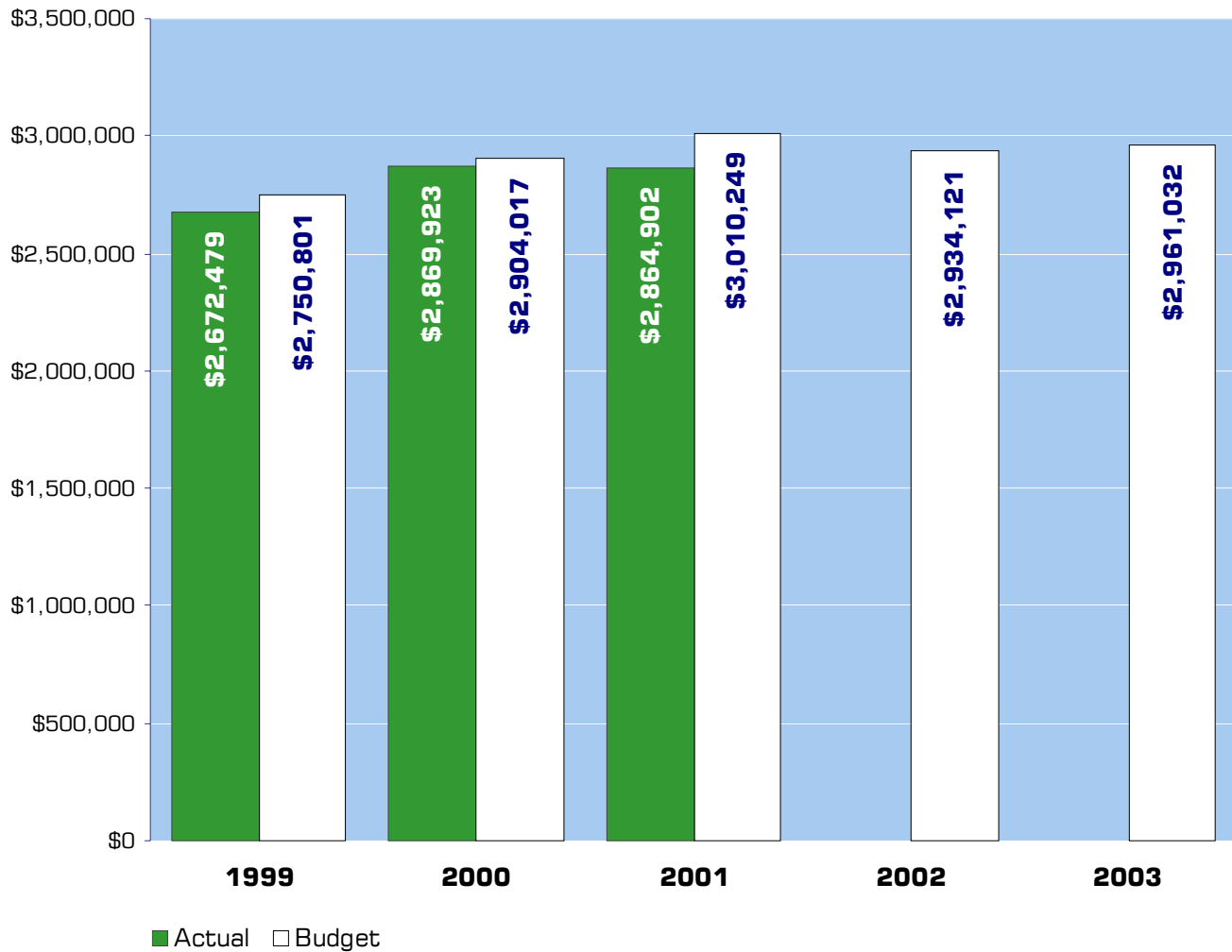
Recreation

- Offer county residents the opportunity to participate in cultural arts classes and

Objectives continued

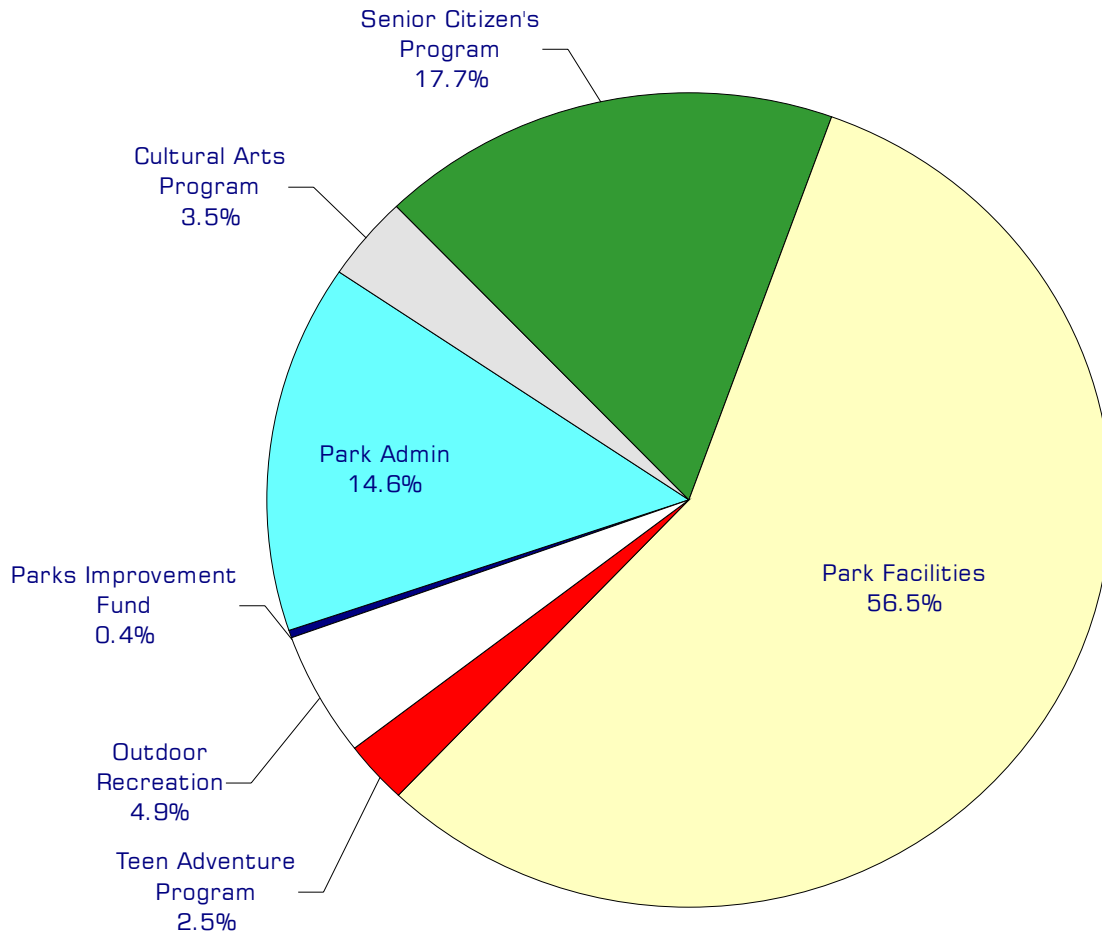
- activities. A total of 145 classes will be offered to encourage creativity, skill development, self-esteem and safety.
- The historic Roeder Home is available for various arts & crafts and cultural events and private rentals. Rental revenues help offset the cost of operations. An estimated 33,600 people 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 offset the cost of operating the program.
 - Provide 85 outdoor classes to Whatcom County youth (Teen Adventure Program). 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 137,990 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 8,928 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 44,372 visitors. Examples of community users include government agencies, private non-profit organizations, health and support groups, arts and performance groups, service organizations, church and religious organizations, and business/commercial users.
 - Maintain operating partnerships with the Whatcom County Council on Aging and other local governments, non-profit 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 non-profit agencies offer health and other services.
 - Recruit, train and supervise a corps of volunteers to support program activities at the Senior/Community Centers. An estimated 3,059 volunteers will provide 38,675 hours of service for the year. Volunteer support enables Senior Services to maintain, and in some cases expand, service levels without additional personnel resources.
 - Conduct an annual survey in the Senior/Community Center facilities to gather suggestions for improvement and gauge the level of satisfaction among people who participate.

Expenditure Trends



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

2003 Budget by Program



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

Program Summary

	Actual 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
OPERATIONS							
General Fund							
6000 Park Administration	365,985	412,810	415,778	425,918	431,434	5,516	1.30%
6001 Cultural Arts Program	102,170	103,941	108,274	102,397	103,417	1,020	1.00%
6002 Senior Citizen's Program	508,278	541,277	537,724	513,506	523,880	10,374	2.02%
6003 Park Facilities	1,534,043	1,588,133	1,586,484	1,672,191	1,672,782	591	0.04%
6005 Teen Adventure Program	32,897	48,828	68,677	71,456	73,736	2,280	3.19%
6009 Black Mtn Forestry Cntr	6,691	23,073	10,202	5,034	-	(5,034)	-100.00%
6015 Outdoor Recreation	119,485	126,056	137,763	133,619	144,783	11,164	8.36%
Parks Improvement Fund	2,930	25,805	-	10,000	11,000	1,000	10.00%
<i>Total Park Operations</i>	2,672,479	2,869,923	2,864,902	2,934,121	2,961,032	26,911	0.92%
CAPITAL							
General Fund							
6000 Park Administration	-	-	13,369	-	-	-	0.00%
6003 Park Facilities	1,374	-	39,057	66,206	35,000	(31,206)	-47.13%
6004 Plantation Rifle Range	-	-	-	-	-	-	0.00%
6009 Black Mtn Forestry Cntr	-	-	-	-	-	-	0.00%
Parks Improvement Fund	16,003	16,019	33,545	11,472	20,000	8,528	74.34%
<i>Total Park Capital</i>	17,377	16,019	85,971	77,678	55,000	(22,678)	-29.19%
TRANSFERS							
6000 Park Administration	-	-	2,869	-	-	-	0.00%
6001 Cultural Arts Program	-	-	537	-	-	-	0.00%
6002 Senior Citizen's Program	-	-	3,760	-	-	-	0.00%
6003 Park Facilities	-	-	35,562	-	-	-	0.00%
6005 Teen Adventure Program	-	-	379	-	-	-	0.00%
6015 Outdoor Recreation	-	-	567	9,025	-	(9,025)	-100.00%
<i>Total Park Transfers</i>	-	-	43,674	9,025	-	(9,025)	-100.00%
TOTAL PARK	2,689,856	2,885,942	2,994,547	3,020,824	3,016,032	(4,792)	-0.16%

2003 Funding Sources

Charges for Service & Fees	327,662
Miscellaneous Revenue	19,200
Rental Income	326,000
General Fund	2,227,170
Contributions	51,000
Park Improvement Fund	10,000
Total Funding	2,961,032

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

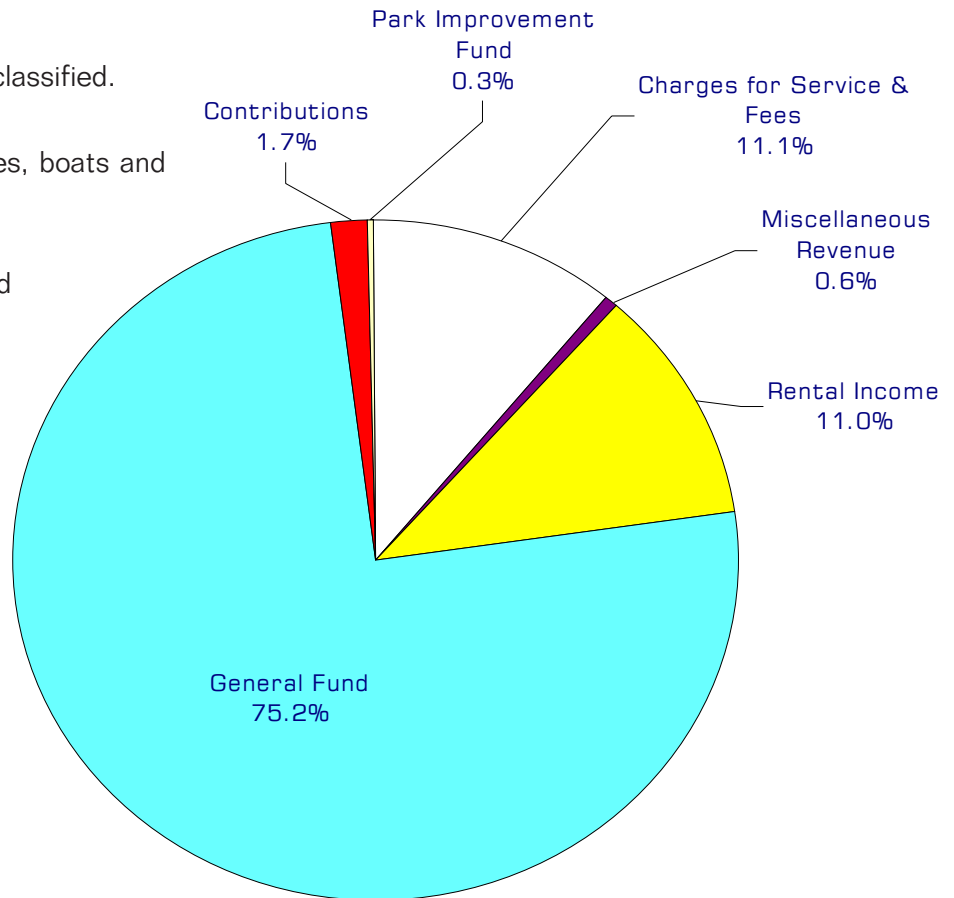
Rental of cabins, campsites, boats and various parks facilities.

General Fund

Undedicated General Fund resources.

Fund Balance

The 2003 budget provides for spending down \$10,000 of the Park Improvement's unreserved fund balance.



Performance / Activity Measures

	Actual 1999	Actual 2000	Actual 2001	Projected 2002	Projected 2003
<i>Cultural Arts Program</i>					
Revenue	33,782	41,544	45,477	47,000	47,000
Participatory hours	11,446	10,928	10,439	11,800	11,800
Participants	1,140	1,020	1,020	1,180	1,180
Classes offered	150	143	149	145	145
<i>Outdoor Recreation Program</i>					
Revenue	56,045	69,355	72,354	62,000	70,000
Participatory hours	12,998	14,494	16,413	15,700	16,600
Participants	991	1,028	1,021	1,050	1,100
Classes offered (Less Teen Classes Beginning Summer, 1999)	165	172	160	165	170
<i>Outdoor Teen Adventure Program</i>					
Revenue - *1999 Six months	*9,978	13,144	20,131	20,000	20,000
Participatory hours - *1999 Six months	*2,520	7,358	12,769	10,000	11,000
Participants - *Six Months	*322	1,693	1,809	1,600	1,700
Classes offered - *Six Months	*38	121	141	140	145
<i>Parks</i>					
Attendance: Hovander Homestead Park	116,325	216,160	141,494	142,000	142,000
Attendance: Lighthouse Marine Park	89,001	101,707	93,819	94,000	94,000
Attendance: Plantation Rifle Range	18,436	19,718	17,295	17,300	17,300
Attendance: Roeder Home	29,971	30,956	31,254	31,500	31,500
Attendance: Samish Park	32,183	30,098	32,510	32,600	32,600
Attendance: Semiahmoo Park	25,000	21,000	22,300	22,300	22,300
Attendance: Silver Lake Park	99,971	98,209	102,187	102,200	102,200
Attendance: Squires Lake Park	10,000	15,891	17,345	17,400	17,400
Attendance: Chuckanut Mountain Trails	-	7,533	9,333	9,400	9,400
Attendance: Interurban Trail	55,000	58,374	60,891	60,900	60,900
Attendance: Interurban Trail-Teddy Bear Cove	14,000	15,396	17,786	17,800	17,800
Attendance: Hertz Lake Whatcom Trail	18,428	19,739	21,602	21,700	21,700
Attendance: Pine and Cedar Lakes Trail	7,539	7,376	8,474	8,500	8,500
Attendance: Canyon Lake Creek (7/31/01)			3,000	5,000	5,000
Attendance: Deming Homestead Eagle Park (3/02)				6,000	8,000
Attendance: Stimpson Family Nature Reserve (6/03)					1,500
Total Parks Attendance	617,500	642,157	579,290	588,600	592,100
Attendance: Total Parks, Recreation, Senior & Community		774,717	773,531	783,720	787,370
Work Orders	378	347	325	325	325

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Performance / Activity Measures continued

	Actual 1999	Actual 2000	Actual 2001	Projected 2002	Projected 2003
<i>Senior Services</i>					
Senior Attendance: Bellingham Senior Activity Center	52,446	47,096	51,048	54,602	54,602
Senior Attendance: Blaine Community/Senior Center	21,530	22,139	21,699	26,446	26,226
Senior Attendance: Everson Senior Center	2,726	2,750	2,541	2,250	2,250
Senior Attendance: Ferndale Community Center	19,578	19,100	21,698	20,670	20,670
Senior Attendance: Lynden Community Center	27,220	30,726	35,880	36,272	36,272
Senior Attendance: Point Roberts Community Center	2,306	2,117	2,184	2,640	2,640
Senior Attendance: Sumas Community Center	4,032	3,808	3,502	2,896	2,896
Senior Attendance: Welcome Senior Center	1,192	1,083	1,249	1,142	1,142
Total Senior Attendance	131,030	128,819	139,801	146,918	146,918
Community Attendance: Bellingham Senior Activity Center	14,488	14,070	13,552	15,100	15,100
Community Attendance: Blaine Community/Senior Center	4,816	2,874	2,070	1,242	1,242
Community Attendance: Everson Senior Center	300	NA	NA	NA	NA
Community Attendance: Ferndale Community Center	6,958	7,082	7,870	3,170	3,170
Community Attendance: Lynden Community Center	31,964	17,969	25,254	22,826	22,826
Community Attendance: Point Robert Community Center	75	NA	NA	NA	NA
Community Attendance: Sumas Community Center	840	1,080	1,458	1,722	1,722
Community Attendance: Welcome Senior Center	332	454	386	312	312
Total Community Attendance	59,398	43,529	50,590	44,372	44,372
Senior Center Volunteer Hours	46,500	45,389	35,559	38,675	38,675
Senior Volunteers	3,500	2,850	3,076	3,059	3,059
Dollar Value of Volunteer Services (Min. wage \$6.90)	239,475	295,028	238,956	266,858	266,858

Expenditures Summary

	Actual 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
PARK FUND							
6000 Park Administration							
Salaries & Wages	187,050	226,721	215,351	213,042	220,377	7,335	3.44%
Benefits	45,730	52,684	54,657	54,391	57,572	3,181	5.85%
Supplies	8,256	8,956	12,424	18,232	14,232	(4,000)	-21.94%
Other Services & Charges	124,887	124,449	133,297	140,193	139,193	(1,000)	-0.71%
Intergov Services & Charge	62	-	49	60	60	-	0.00%
Capital Outlay	-	-	13,369	-	-	-	0.00%
Operating Transfers	-	-	2,869	-	-	-	0.00%
<i>Total Administration</i>	365,985	412,810	432,016	425,918	431,434	5,516	1.30%
6001 Cultural Arts Program							
Salaries & Wages	63,503	62,383	64,287	63,130	63,190	60	0.10%
Benefits	12,441	12,030	12,694	13,271	14,181	910	6.86%
Supplies	10,453	11,145	11,308	7,203	7,203	-	0.00%
Other Services & Charges	15,773	18,383	19,985	16,293	16,343	50	0.31%
Intergov Services & Charge	-	-	-	2,500	2,500	-	0.00%
Operating Transfers	-	-	537	-	-	-	0.00%
<i>Total Cultural Arts Program</i>	102,170	103,941	108,811	102,397	103,417	1,020	1.00%
6002 Senior Citizen's Program							
Salaries & Wages	311,106	347,455	336,369	303,986	306,602	2,616	0.86%
Benefits	79,958	78,237	82,685	80,259	85,267	5,008	6.24%
Supplies	29,310	29,793	27,114	31,550	31,550	-	0.00%
Other Services & Charges	87,904	85,640	91,556	97,111	99,861	2,750	2.83%
Intergov Services & Charge	-	152	-	600	600	-	0.00%
Operating Transfers	-	-	3,760	-	-	-	0.00%
<i>Total Senior Citizen's Program</i>	508,278	541,277	541,484	513,506	523,880	10,374	2.02%
6003 Park Facilities							
Salaries & Wages	830,362	841,699	865,855	918,865	931,069	12,204	1.33%
Benefits	249,409	232,447	239,557	240,112	250,249	10,137	4.22%
Supplies	158,416	190,265	186,266	180,159	164,849	(15,310)	-8.50%
Other Services & Charges	293,571	320,871	291,990	293,755	287,315	(6,440)	-2.19%
Intergov Services & Charge	2,285	2,851	2,816	39,300	39,300	-	0.00%
Capital Outlay	1,374	-	39,057	66,206	35,000	(31,206)	-47.13%
Operating Transfers	-	-	10,077	-	-	-	0.00%
Residual Equity Transfers	-	-	25,485	-	-	-	0.00%
<i>Total Park Facilities</i>	1,535,417	1,588,133	1,661,103	1,738,397	1,707,782	(30,615)	-1.76%

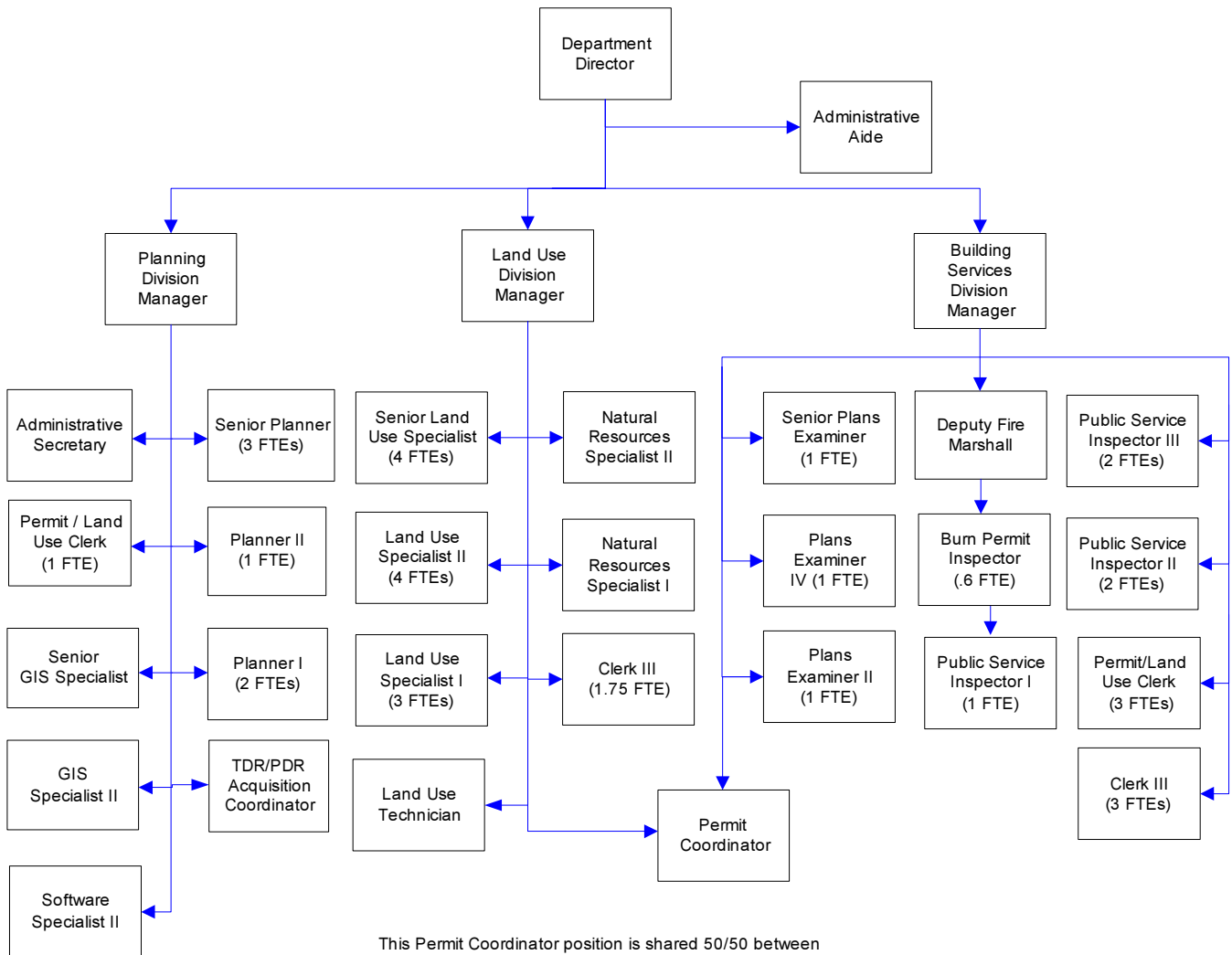
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Expenditures Summary continued

	Actual 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
6005 Teen Adventure Program							
Salaries & Wages	17,299	28,233	33,968	42,651	43,843	1,192	2.79%
Benefits	4,006	6,987	10,840	11,562	12,650	1,088	9.41%
Supplies	2,449	4,818	9,251	6,500	6,500	-	0.00%
Other Services & Charges	9,143	8,790	14,618	10,743	10,743	-	0.00%
Operating Transfers	-	-	379	-	-	-	0.00%
<i>Total Teen Adventure Program</i>	<i>32,897</i>	<i>48,828</i>	<i>69,056</i>	<i>71,456</i>	<i>73,736</i>	<i>2,280</i>	<i>3.19%</i>
6009 Black Mtn Forestry Ctr Project							
Supplies	-	1,296	-	-	-	-	0.00%
Other Services & Charge	6,691	21,777	10,202	5,034	-	(5,034)	-100.00%
Capital Outlay	-	-	-	-	-	-	0.00%
<i>Tot Blk Mtn Forestry Ctr Project</i>	<i>6,691</i>	<i>23,073</i>	<i>10,202</i>	<i>5,034</i>	<i>-</i>	<i>(5,034)</i>	<i>-100.00%</i>
6010 Pine/Cedar Lk Trail							
Supplies	-	-	13,380	-	-	-	0.00%
Other Services & Charge	-	-	11,298	-	-	-	0.00%
Capital Outlay	-	-	1,734	-	-	-	0.00%
<i>Total Pine/Cedar Lk Trail</i>	<i>-</i>	<i>-</i>	<i>26,412</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.00%</i>
6015 Outdoor Recreation							
Salaries & Wages	63,758	62,933	68,695	65,926	65,926	-	0.00%
Benefits	14,754	13,381	14,670	14,346	15,235	889	6.20%
Supplies	6,978	13,931	14,434	10,250	10,250	-	0.00%
Other Services & Charges	33,995	35,811	39,964	43,097	53,372	10,275	23.84%
Operating Transfers	-	-	567	25	-	(25)	-100.00%
Residual Equity Transfers	-	-	-	9,000	-	(9,000)	-100.00%
<i>Total Outdoor Recreation</i>	<i>119,485</i>	<i>126,056</i>	<i>138,330</i>	<i>142,644</i>	<i>144,783</i>	<i>2,139</i>	<i>1.50%</i>
<i>Total Park Fund</i>	<i>2,670,923</i>	<i>2,844,118</i>	<i>2,961,002</i>	<i>2,999,352</i>	<i>2,985,032</i>	<i>(14,320)</i>	<i>-0.48%</i>
PARK IMPROVEMENT FUND							
33000 Park Improvements							
Supplies	1,843	15,813	-	8,500	9,500	1,000	11.76%
Other Services & Charges	1,087	9,992	-	1,500	1,500	-	0.00%
Capital Outlay	16,003	16,019	33,545	11,472	20,000	8,528	74.34%
Residual Equity Transfers	-	-	-	-	-	-	0.00%
<i>Total Park Improvements</i>	<i>18,933</i>	<i>41,824</i>	<i>33,545</i>	<i>21,472</i>	<i>31,000</i>	<i>9,528</i>	<i>44.37%</i>
<i>Total Park Improvement Fund</i>	<i>18,933</i>	<i>41,824</i>	<i>33,545</i>	<i>21,472</i>	<i>31,000</i>	<i>9,528</i>	<i>44.37%</i>
TOTAL PARK	2,689,856	2,885,942	2,994,547	3,020,824	3,016,032	(4,792)	-0.16%



Planning & Development Services



Mission & Objectives

Mission

Administration

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

Maintain or improve current levels of service to Whatcom County customers/clients and community groups.

Manage our technology dollars to the benefit of our customers through improved Geographic Information Systems collaboration, through ongoing refinement of the Whatcom County Permit Plan System and through county-wide coordination and data sharing efforts.

Support and partner with the Economic Development Council/Port of Bellingham/ Greater Whatcom Chamber of Commerce in their efforts to implement the Community Economic Development Strategy (CEDS).

Focus on public outreach and education prior to the 2004 Comprehensive Plan Updates.

Focus on Natural Resource Management efforts including: (1) Greater focus on increased habitat; (2) Begin a systems look at water quality management/WRIA implementation; (3) Increased efforts to work with willing property owners to conserve key lands; (4) Active coordination of county efforts with the actions of community groups, organizations and business groups.

Building Services

Provide excellent customer service while administering laws, codes and policies that 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, and natural resource protection 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.

Objectives continued

- 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 individual needs.
 - Maintaining a customer service focus by shifting employees to “service” our permit needs during peak periods of the construction and permitting seasons.
- 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, open spaces, recreation and cultural resources.
 - Implement the Whatcom County Comprehensive Plan Open Space Planning Goals and Objectives through PDR/TDR/Covenant.
- Coordination/project review:
 - Working with the Bicycle Advisory Committee coordinate with Parks and Recreation and Public Works on transportation, watershed planning, and parks planning efforts.

Objectives continued

- Support a healthy economic base by:
 - Coordinating implementation of the Whatcom County Community Economic Development Strategy (CEDS).
 - 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.
- Preserve and enhance unincorporated county neighborhoods and housing choices by:
 - Working with the Lummi Island Community to address growth and 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's 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 high level of customer service by:
 - Monitoring counter and phone reception for customer service and cash receipting procedures.
 - Monitoring and tracking permits and providing backup of plan check during times of heavy workloads.
- Develop written policies and procedures for the functions of the Building Services Division, including plan check, front counter, inspections, phone reception, and fire reviews.
- Provide accurate and timely service to the public using available resources.
- Maintain residential plan review turnaround at 4 weeks or under.

Objectives continued

- Maintain building inspection appointments with 24 hour notice.
- Process small commercial plans within 8 weeks or less of submittal.
- Process large commercial plans within 12 weeks of submittal.
- Continue joint arson investigation program with Sheriff's Office. Seek financial or in-kind support from Sheriff's Office for increase in duties.
- Develop interagency partnerships for benefit of community and state (i.e., DNR & Emergency Response Team; State Arson Board).

Land Use

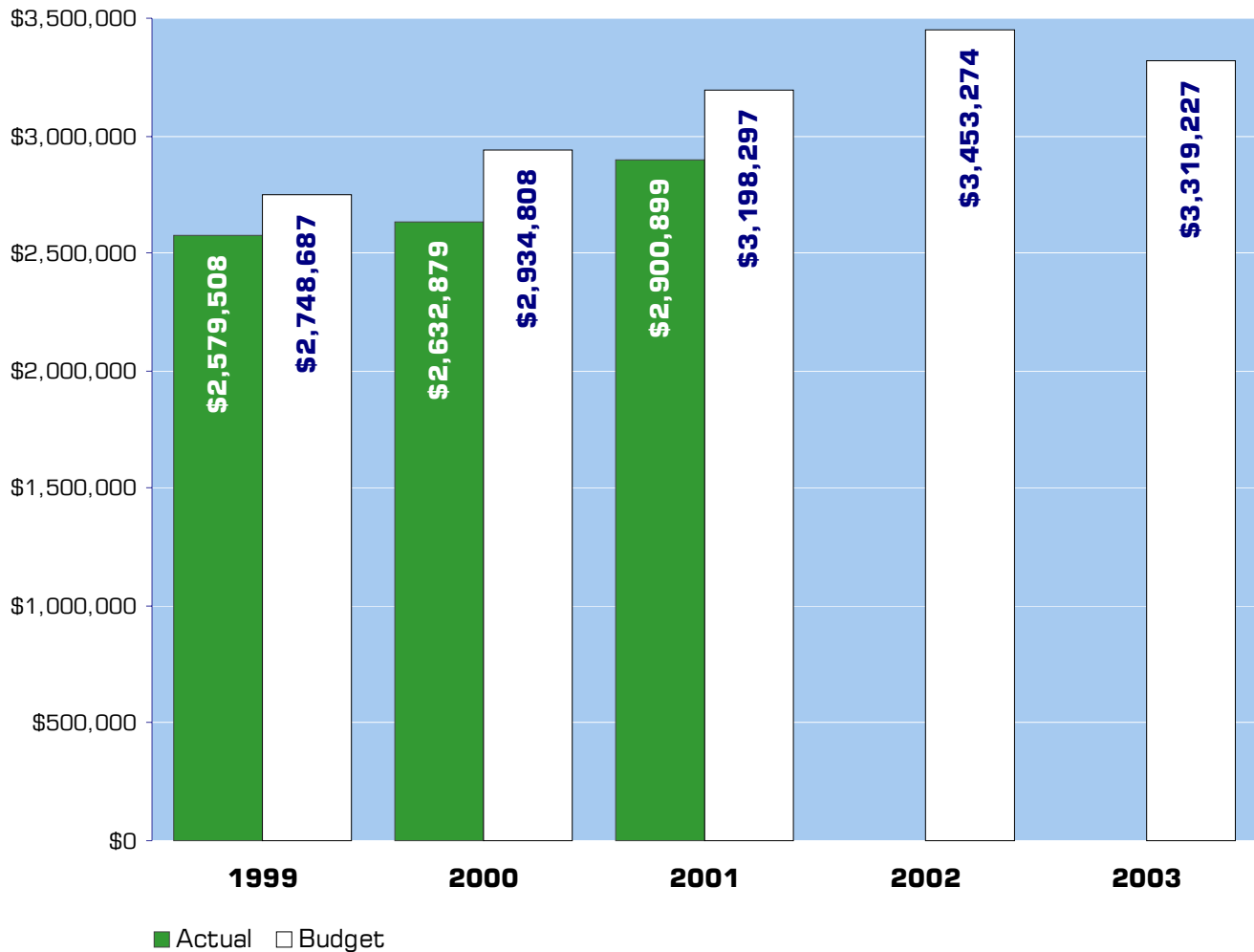
- Continue to design and produce informational brochures for the public. The brochures will explain the basic services and reviews offered by the Land Use Division.
- Implement the reorganization of the Land Use Division to better coordinate the natural resource functions.
- Establish benchmarks for lower priority permit reviews.
- Increase training opportunities for all levels of staff to better serve the public.
- Continue and enhance outreach to the community in education of the evolving regulations. Assist the Planning Division identifying code amendments to meet the objectives of the Comprehensive Plan.
- Adopt a comprehensive compliance ordinance to ensure consistent and effective

enforcement of land use and natural resource regulations.

Planning

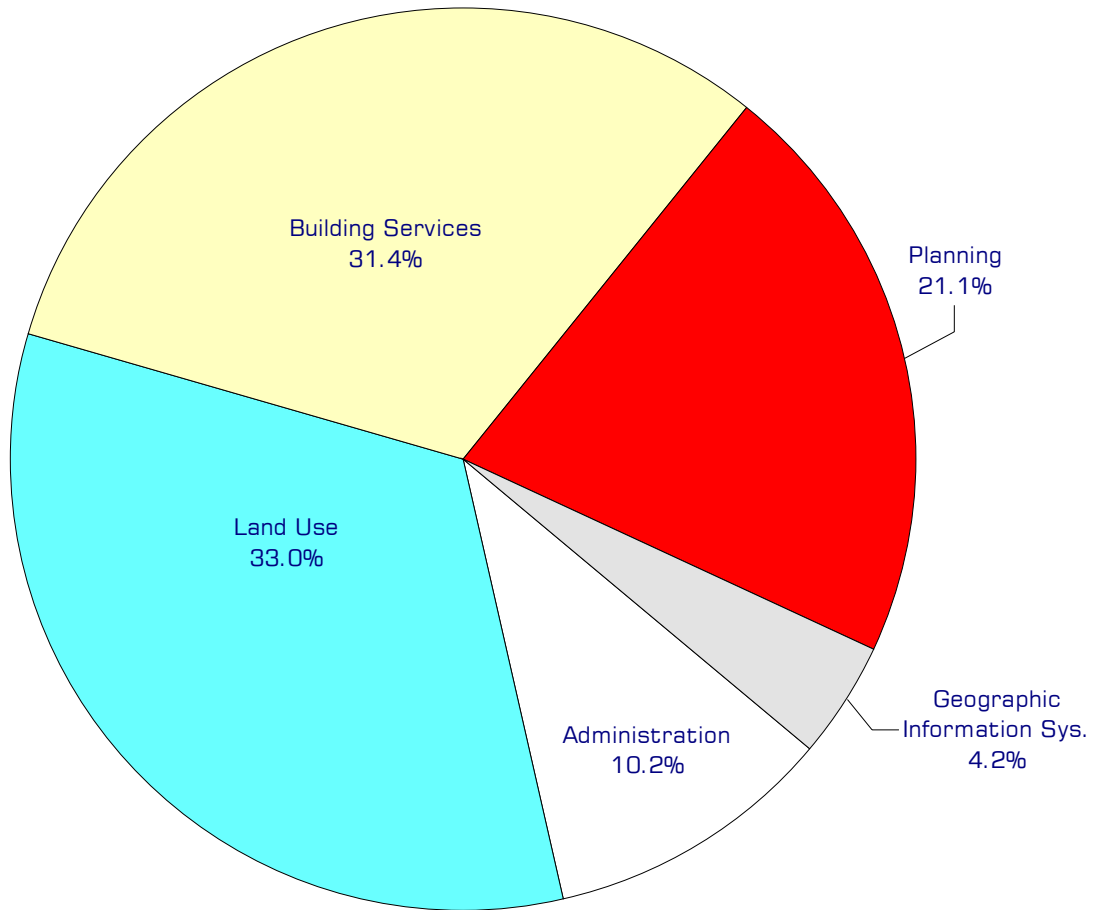
- Comply with the Growth Management Act.
- Complete the mandated seven year update of the Whatcom County Comprehensive Plan.
- Coordinate Capital Facilities planning.
- Perform mandated current planning functions including review of rezones, open space, annexation requests, zoning text amendments, Comprehensive Plan amendments, forest practice applications, and public information on land use questions.
- Enhance GIS resources to increase interdepartmental communication and promote GIS services with other jurisdictions, the development community and with citizens.
- Complete the update of two sub area plans.
- Work with the community groups and advisory boards to implement high priority action items in the Whatcom County Comprehensive Plan.

Expenditure Trends



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

2003 Budget by Program



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

Program Summary

Actual 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
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OPERATIONS

General Fund

800 Planning & Develop. Admin	258,193	249,719	256,067	275,173	339,186	64,013	23.26%
820 Land Use Services	879,720	952,585	967,059	1,055,196	1,096,579	41,383	3.92%
830 Building Services	760,178	808,872	914,686	1,006,521	1,042,408	35,887	3.57%
2500 Planning	557,717	498,270	559,638	670,331	701,092	30,761	4.59%
2510 GIS	107,914	123,433	122,689	133,870	139,962	6,092	4.55%
2540 GMA Grant	13,512	-	-	-	-	-	0.00%
2542 CTED/HUD	2,274	-	-	-	-	-	0.00%
2561 GMA Update Grant	-	-	-	83,879	-	(83,879)	-100.00%
2563 WCOG Interlocal	-	-	10,000	-	-	-	0.00%
2565 CZM Grant	-	-	13,500	-	-	-	0.00%
2567 Birch Bay Community	-	-	57,260	38,104	-	(38,104)	-100.00%
2569 EDA Grant - Economic Devel	-	-	-	160,200	-	(160,200)	-100.00%
2570 Purchase Develop Rights	-	-	-	30,000	-	(30,000)	-100.00%
Total Planning & Develop Operations	2,579,508	2,632,879	2,900,899	3,453,274	3,319,227	(134,047)	-3.88%

CAPITAL

General Fund

800 Planning & Develop. Admin	-	-	14,104	-	-	-	0.00%
820 Land Use Services	-	1,592	-	-	-	-	0.00%
830 Building Services	-	1,592	-	-	-	-	0.00%
2500 Planning	-	-	-	-	6,000	6,000	0.00%
2510 GIS	-	-	6,196	-	-	-	0.00%
2561 GMA Update Grant	-	-	-	2,371	-	(2,371)	-100.00%
2565 CZM Grant	-	-	3,000	-	-	-	0.00%
2569 EDA Grant - Economic Devel	-	-	-	3,800	-	(3,800)	-100.00%
Total Planning & Develop. Capital	-	3,184	23,300	6,171	6,000	(171)	-2.77%

TRANSFERS

General Fund

800 Planning & Develop. Admin	600	-	1,605	-	48,400	48,400	0.00%
820 Land Use Services	15,500	-	8,992	-	-	-	0.00%
830 Building Services	500	-	8,452	-	-	-	0.00%
2500 Planning	-	-	4,291	-	-	-	0.00%
2510 GIS	-	-	1,158	-	-	-	0.00%
Total Planning & Develop. Transfers	16,600	-	24,498	-	48,400	48,400	0.00%

TOTAL PLAN & DEVELOPMENT	2,596,108	2,636,063	2,948,697	3,459,445	3,373,627	(85,818)	-2.48%
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2003 Funding Sources

Land Use Permits	377,000
Plan Check Fees	647,824
Building Permits	1,197,419
Other Fees	492,760
General Fund	457,005
Oper Trans In-Public Works Fund	83,424
Oper Trans In-Conservation Futures Fund	30,245
Miscellaneous Revenues	33,550
Total Funding	3,319,227

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.

Miscellaneous Revenue

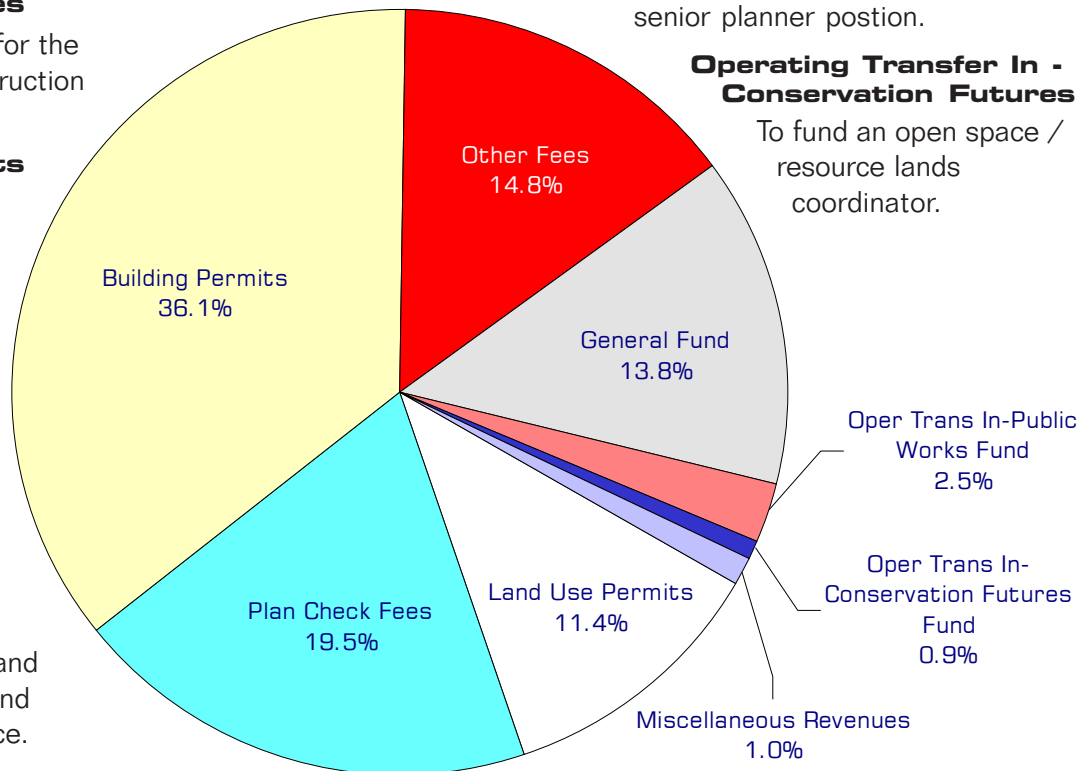
The department receives small amounts of revenue from various sources such as the sale of publications, printing and duplicating charges and civil fines.

Operating Transfer In - Public Works

To provide funding for permit plan software upgrade & licensing, and to fund a senior planner position.

Operating Transfer In - Conservation Futures

To fund an open space / resource lands coordinator.



Performance / Activity Measures

	Actual 1999	Actual 2000	Actual 2001	Projected 2002	Projected 2003
Building Inspections	-	12,000	12,000	12,000	12,000
Building Permit Routing	1,404	1,800	2,306	1,805	2,300
Burn Permits	182	200	250	275	300
Clearing Grading Review	2,252	2,700	2,100	2,000	2,100
Clearing Permits	85	90	135	130	130
Compliance Cases	460	880	416	400	400
Compliance Inquiries	2,626	2,700	2,650	2,700	2,700
Comprehensive Plan Revisions	15	6	11	29	15
Critical Area Review	2,800	2,600	2,915	2,900	2,915
Critical Area Mitigation Plan	10	58	79	100	110
Conversion Option Harvest Plans	16	16	16	16	16
Fire Plan Review	150	176	200	180	400
Fire Safety Inspections	150	170	200	200	446
Forest Practice Application Tracking	211	191	135	135	200
GIS Maps/Data	1,000	1,250	1,500	875	1,800
Lake Whatcom Inspections	-	126	150	130	250
Mechanical Permits	900	950	700	600	528
Mobile Home Permits	236	250	300	270	190
Open Space Applications	40	40	40	20	20
Plan Review	1,250	1,292	1,300	1,300	1,594
Plan Revisions	-	128	130	130	148
SEPA Cases	211	280	240	280	280
Shoreline Permits	139	140	182	220	200
Short Plat	75	90	46	25	25
Subarea Plan Updates	-	1	2	1	2
Subdivision Exemption	495	430	450	450	450
Subdivision Exemption General Inquiries	-	-	500	550	600
Subdivision Long Plat/Binding Site Plans	12	15	13	8	10
Surface Mining	82	92	86	88	88
Zoning Permits	125	72	97	85	82
Zoning / Comp. Plan Interpretations	250	300	300	150	300
Zoning Inquiries	1,700	2,000	2,000	2,200	2,500
Zoning Map/Text Amendments	25	20	20	11	25
Zoning Non-Conforming Use Reviews	32	40	24	20	20

Expenditures Summary

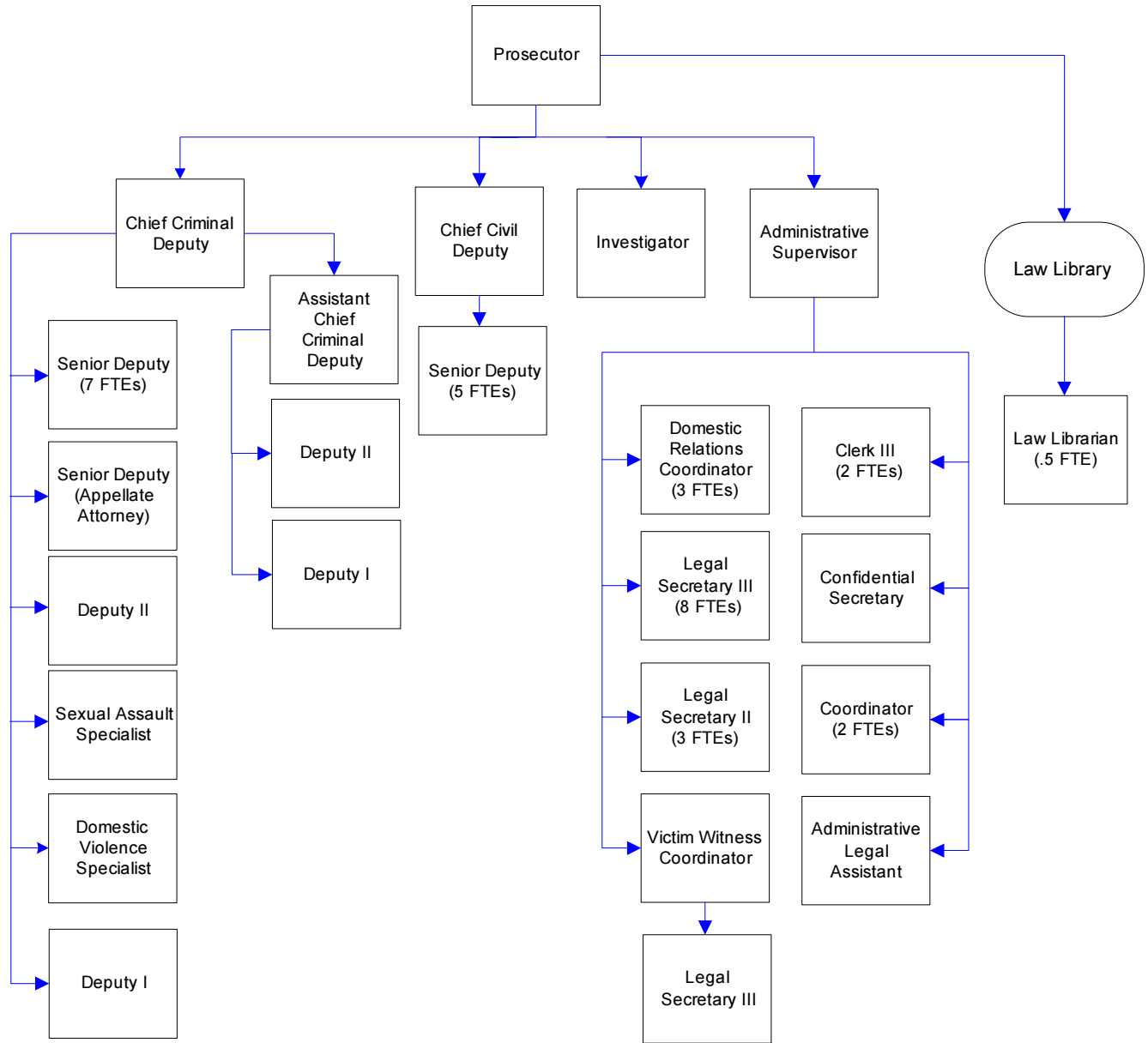
	Actual 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
GENERAL FUND							
800 Administration							
Salaries & Wages	117,470	116,255	113,108	117,480	121,906	4,426	3.77%
Benefits	26,664	25,121	26,704	25,852	27,518	1,666	6.44%
Supplies	2,296	1,911	1,033	1,950	1,950	-	0.00%
Other Services & Charges	111,763	106,432	115,222	129,891	187,812	57,921	44.59%
Capital Outlay	-	-	14,104	-	-	-	0.00%
Operating Transfer	600	-	1,605	-	48,400	48,400	0.00%
<i>Total Administration</i>	<i>258,793</i>	<i>249,719</i>	<i>271,776</i>	<i>275,173</i>	<i>387,586</i>	<i>112,413</i>	<i>40.85%</i>
820 Land Use							
Salaries & Wages	587,394	648,162	640,662	702,947	725,468	22,521	3.20%
Benefits	167,787	168,106	174,407	189,013	206,755	17,742	9.39%
Supplies	15,846	10,316	14,085	12,080	12,284	204	1.69%
Other Services & Charges	108,693	126,001	137,905	151,156	152,072	916	0.61%
Capital Outlay	-	1,592	-	-	-	-	0.00%
Operating Transfer	500	-	8,992	-	-	-	0.00%
Residual Equity Transfer Out	15,000	-	-	-	-	-	0.00%
<i>Total Land Use</i>	<i>895,220</i>	<i>954,177</i>	<i>976,051</i>	<i>1,055,196</i>	<i>1,096,579</i>	<i>41,383</i>	<i>3.92%</i>
830 Building Services							
Salaries & Wages	532,330	550,747	627,972	687,544	703,689	16,145	2.35%
Benefits	148,376	147,802	171,328	186,180	203,312	17,132	9.20%
Supplies	11,150	11,962	13,936	18,350	14,136	(4,214)	-22.96%
Other Services & Charges	68,322	98,361	101,450	114,447	115,671	1,224	1.07%
Intergov Services & Charge	-	-	-	-	5,600	5,600	0.00%
Capital Outlay	-	1,592	-	-	-	-	0.00%
Operating Transfer	500	-	8,452	-	-	-	0.00%
<i>Total Building Services</i>	<i>760,678</i>	<i>810,464</i>	<i>923,138</i>	<i>1,006,521</i>	<i>1,042,408</i>	<i>35,887</i>	<i>3.57%</i>
2500 Planning							
Salaries & Wages	337,731	311,865	341,601	364,037	460,892	96,855	26.61%
Benefits	89,074	77,328	89,115	94,082	108,184	14,102	14.99%
Supplies	13,710	14,357	19,953	20,512	27,750	7,238	35.29%
Other Services & Charges	117,202	94,720	108,969	191,700	104,266	(87,434)	-45.61%
Capital Outlay	-	-	-	-	6,000	6,000	0.00%
Operating Transfer	-	-	4,291	-	-	-	0.00%
<i>Total Planning</i>	<i>557,717</i>	<i>498,270</i>	<i>563,929</i>	<i>670,331</i>	<i>707,092</i>	<i>36,761</i>	<i>5.48%</i>

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Expenditures Summary continued

	Actual 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
2510 GIS							
Salaries & Wages	74,072	85,187	85,380	93,746	94,950	1,204	1.28%
Benefits	19,873	20,746	22,393	23,024	24,912	1,888	8.20%
Supplies	7,216	5,911	4,819	5,600	4,100	(1,500)	-26.79%
Other Services & Charges	6,753	11,589	10,097	11,500	16,000	4,500	39.13%
Capital Outlay	-	-	6,196	-	-	-	0.00%
Operating Transfer	-	-	1,158	-	-	-	0.00%
<i>Total GIS</i>	107,914	123,433	130,043	133,870	139,962	6,092	4.55%
2540 GMA Grant							
Other Services & Charges	13,512	-	-	-	-	-	0.00%
<i>Total GMA Grant</i>	13,512	-	-	-	-	-	0.00%
2542 CTED/ HUD							
Other Services & Charges	2,274	-	-	-	-	-	0.00%
<i>Total CTED/ HUD</i>	2,274	-	-	-	-	-	0.00%
2561 GMA Update Grant							
Other Services & Charges	-	-	-	83,879	-	(83,879)	-100.00%
Capital Outlay	-	-	-	2,371	-	(2,371)	-100.00%
<i>Total GMA Update Grant</i>	-	-	-	86,250	-	(86,250)	-100.00%
2563 WCOG Interlocal							
Salaries & Wages	-	-	9,000	-	-	-	0.00%
Supplies	-	-	1,000	-	-	-	0.00%
<i>Total WCOG Interlocal</i>	-	-	10,000	-	-	-	0.00%
2565 CZM Grant							
Salaries & Wages	-	-	11,500	-	-	-	0.00%
Supplies	-	-	2,000	-	-	-	0.00%
Capital Outlay	-	-	3,000	-	-	-	0.00%
<i>Total CZM Grant</i>	-	-	16,500	-	-	-	0.00%
2567 Birch Bay Community							
Supplies	-	-	1,500	-	-	-	0.00%
Other Services & Charges	-	-	55,760	38,104	-	(38,104)	-100.00%
<i>Total Birch Bay Community</i>	-	-	57,260	38,104	-	(38,104)	-100.00%
2569 EDA Grant - Economic Development							
Salaries & Wages	-	-	-	14,500	-	(14,500)	-100.00%
Benefits	-	-	-	7,500	-	(7,500)	-100.00%
Supplies	-	-	-	200	-	(200)	-100.00%
Other Services & Charges	-	-	-	138,000	-	(138,000)	-100.00%
Capital Outlay	-	-	-	3,800	-	(3,800)	-100.00%
<i>Total EDA Grant-Economic Devel</i>	-	-	-	164,000	-	(164,000)	-100.00%
2570 Purchase Develop Rights							
Other Services & Charges	-	-	-	30,000	-	(30,000)	-100.00%
<i>Total Purchase Develop Rights</i>	-	-	-	30,000	-	(30,000)	-100.00%
TOTAL PLAN & DEVELOP SVCS	2,596,108	2,636,063	2,948,697	3,459,445	3,373,627	(85,818)	-2.48%

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 2002 level currently stands at 19 days. In 2003 the goal is 15 days.
 - Juvenile Division - 7 days from receipt of incident report to charging decision. The 2002 level currently stands at 50. In 2003 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 1/2000. The 2002 level currently stands at 160. In 2003 the goal is 150.
- Identify and implement procedures that use technology to maximize efficiency and ensure production of consistent, high quality work product. To achieve this objective, staff resources have been committed to research, design and implement innovative technological solutions that improve efficiency in case processing. In 2003, the focus will be on implementation of voice recognition software and it's integration with the department's automated pleadings software.

Objectives continued

- Develop and implement performance measures for all divisions in the office. Specific focus in 2003 will be on defining measures for the Victim/Witness Unit and the Civil Division.
- Work with all necessary law and justice partners to ensure that an efficient, cost effective probation violation process is established.

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 U.S. Customs for equitable sharing of forfeited assets.

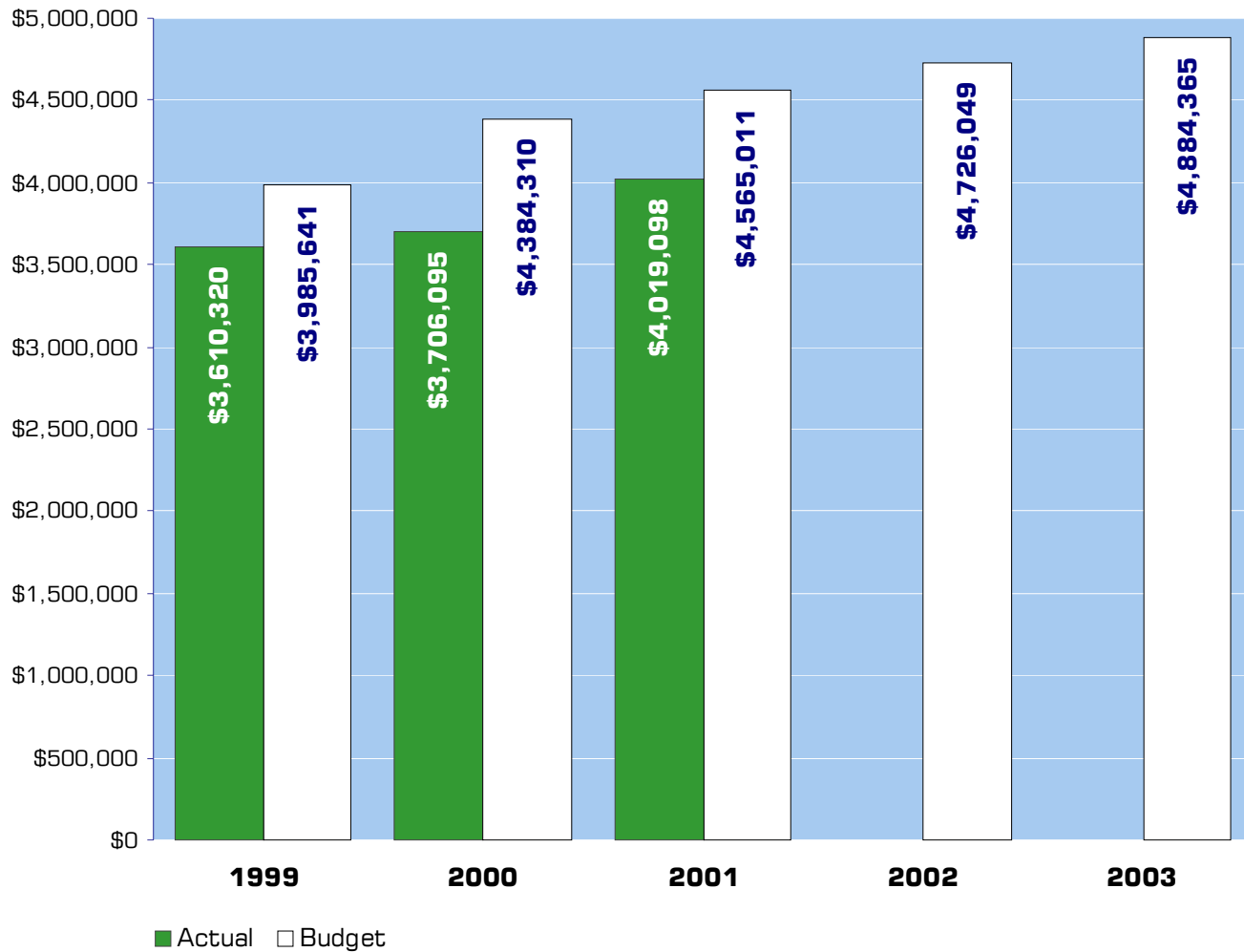
Victim / Witness

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

Law Library

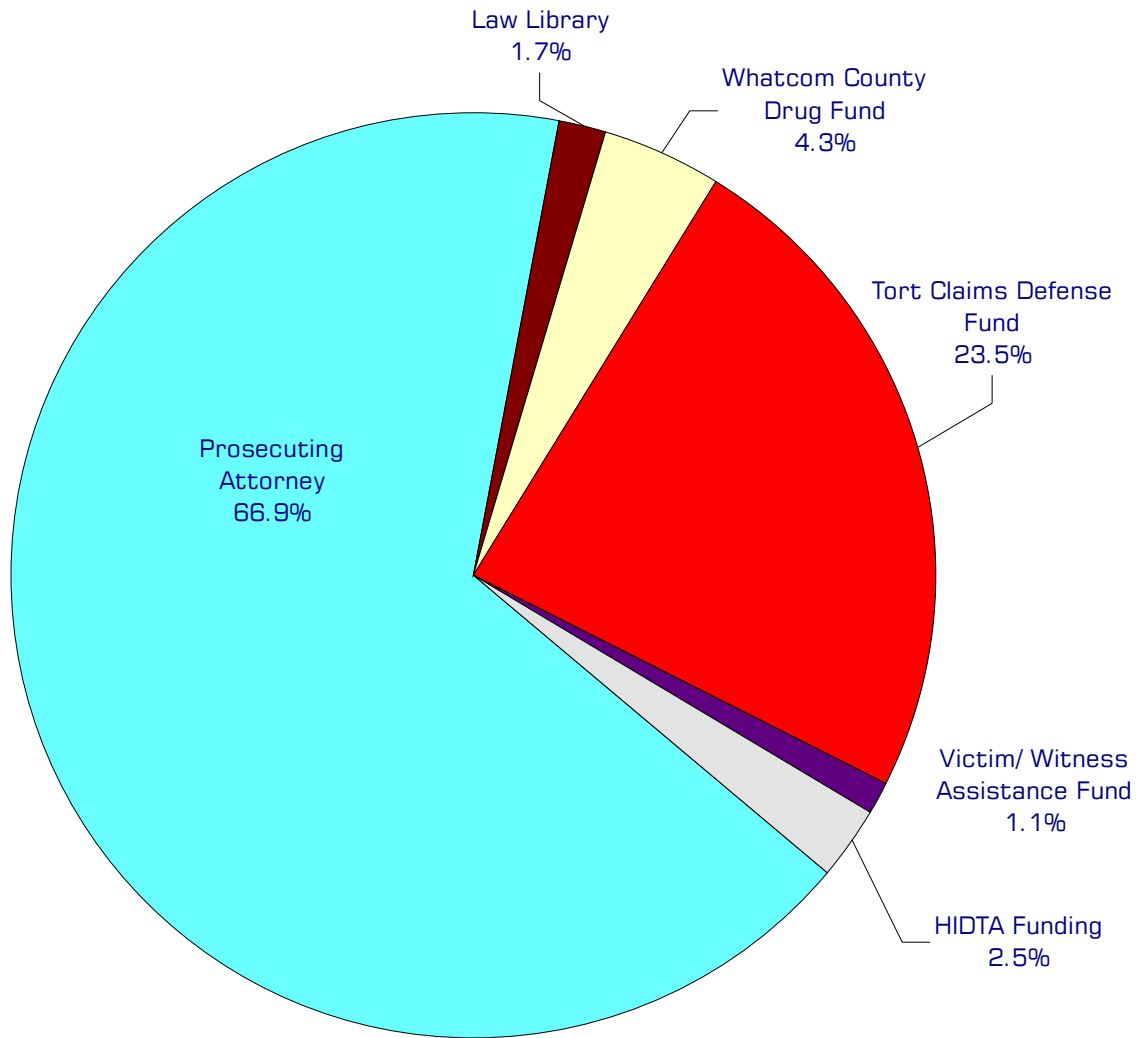
- Provide a fundamental level of current legal materials unavailable elsewhere in the county, to meet the legal research needs of the courts, the bar, county employees and citizens of Whatcom County.
- Provide access to legal information sources in the most cost-effective manner through: print or electronic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

Expenditure Trends



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

2003 Budget by Program



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

Program Summary

Actual 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
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OPERATIONS

General Fund

2600 Pros Atty/Support Enforcmt	2,750,558	2,903,932	3,100,258	3,211,548	3,268,027	56,479	1.76%
2630 Law Library	76,516	75,870	83,189	85,187	81,914	(3,273)	-3.84%
2640 PA-HIDTA Funding	80,004	100,943	113,139	115,571	122,205	6,634	5.74%
507 ADS - General Liability	573,175	512,546	549,802	985,242	1,149,716	164,474	16.69%
142 Victim/Witness Assist Fund	41,259	47,075	49,960	51,501	52,503	1,002	1.95%
165 Whatcom Co. Drug Fund	88,808	65,729	122,750	277,000	210,000	(67,000)	-24.19%
<i>Total Prosecuting Atty Operations</i>	<i>3,610,320</i>	<i>3,706,095</i>	<i>4,019,098</i>	<i>4,726,049</i>	<i>4,884,365</i>	<i>158,316</i>	<i>3.35%</i>

CAPITAL

General Fund

2600 Pros. Atty/Support Enforcmt	-	-	10,007	-	-	-	0.00%
165 Whatcom Co. Drug Fund	16,393	44,924	16,731	100,000	100,000	-	0.00%
<i>Total Prosecuting Attorney Capital</i>	<i>16,393</i>	<i>44,924</i>	<i>26,738</i>	<i>100,000</i>	<i>100,000</i>	<i>-</i>	<i>0.00%</i>

TRANSFERS

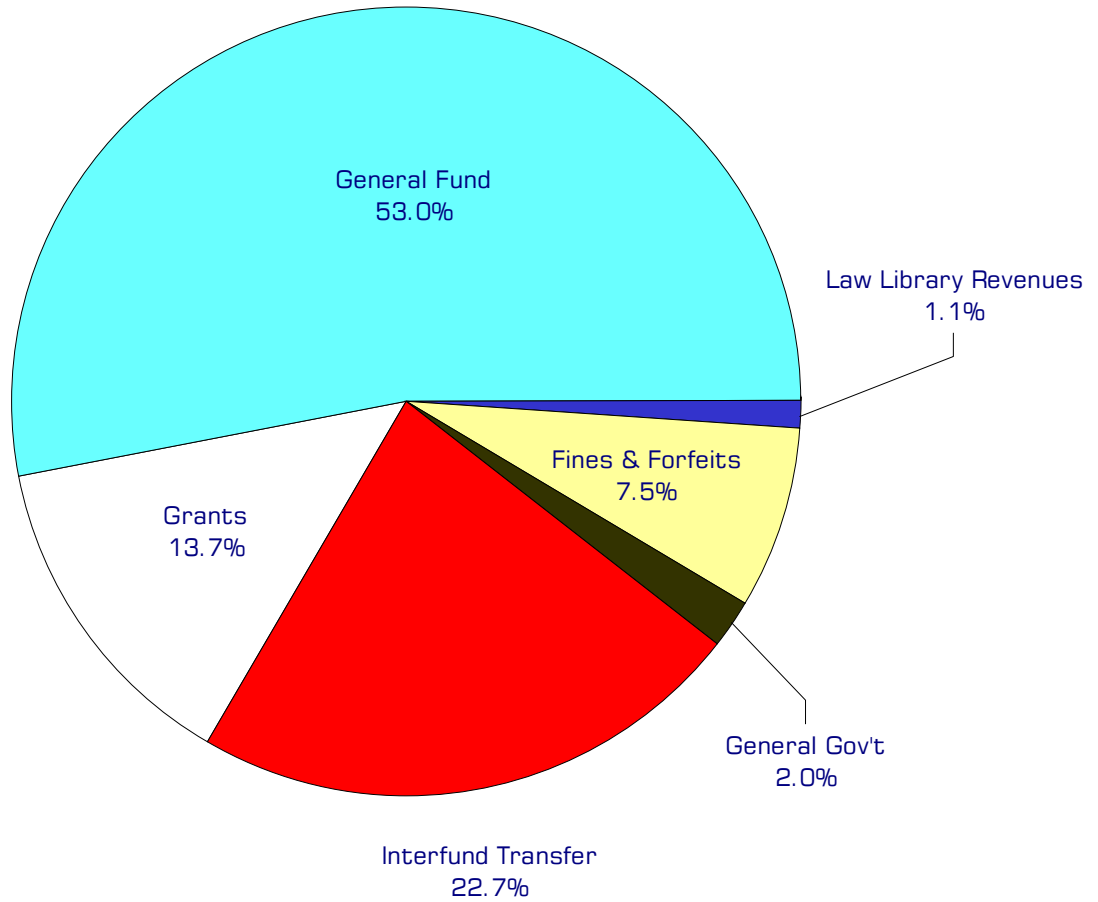
General Fund

2600 Pros. Atty/Support Enforcmt	-	-	29,294	1,500	1,500	-	0.00%
2630 Law Library	-	-	198	-	-	-	0.00%
2640 PA-HIDTA Funding	-	-	1,155	-	-	-	0.00%
507 ADS - General Liability	114,019	116,604	118,840	118,840	119,372	532	0.45%
142 Victim/Witness Assist Fund	49,500	54,469	58,682	71,651	59,623	(12,028)	-16.79%
165 Whatcom Co. Drug Fund	270,453	306,317	348,233	384,931	410,860	25,929	6.74%
<i>Total Pros Attorney Transfers</i>	<i>433,972</i>	<i>477,390</i>	<i>556,402</i>	<i>576,922</i>	<i>591,355</i>	<i>14,433</i>	<i>2.50%</i>

TOTAL PROSECUTING ATTORNEY	4,060,685	4,228,409	4,602,238	5,402,971	5,575,720	172,749	3.20%
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2003 Funding Sources

Grants	682,511
General Fund	2,651,671
Law Library Revenues	55,182
Fines & Forfeits	374,100
General Gov't	100,728
Interfund Transfer	1,135,877
*Fund Balance	-115,704
<hr/>	
Total Funding	4,884,365



*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 increase to the Prosecuting Attorney's dedicated fund balances.

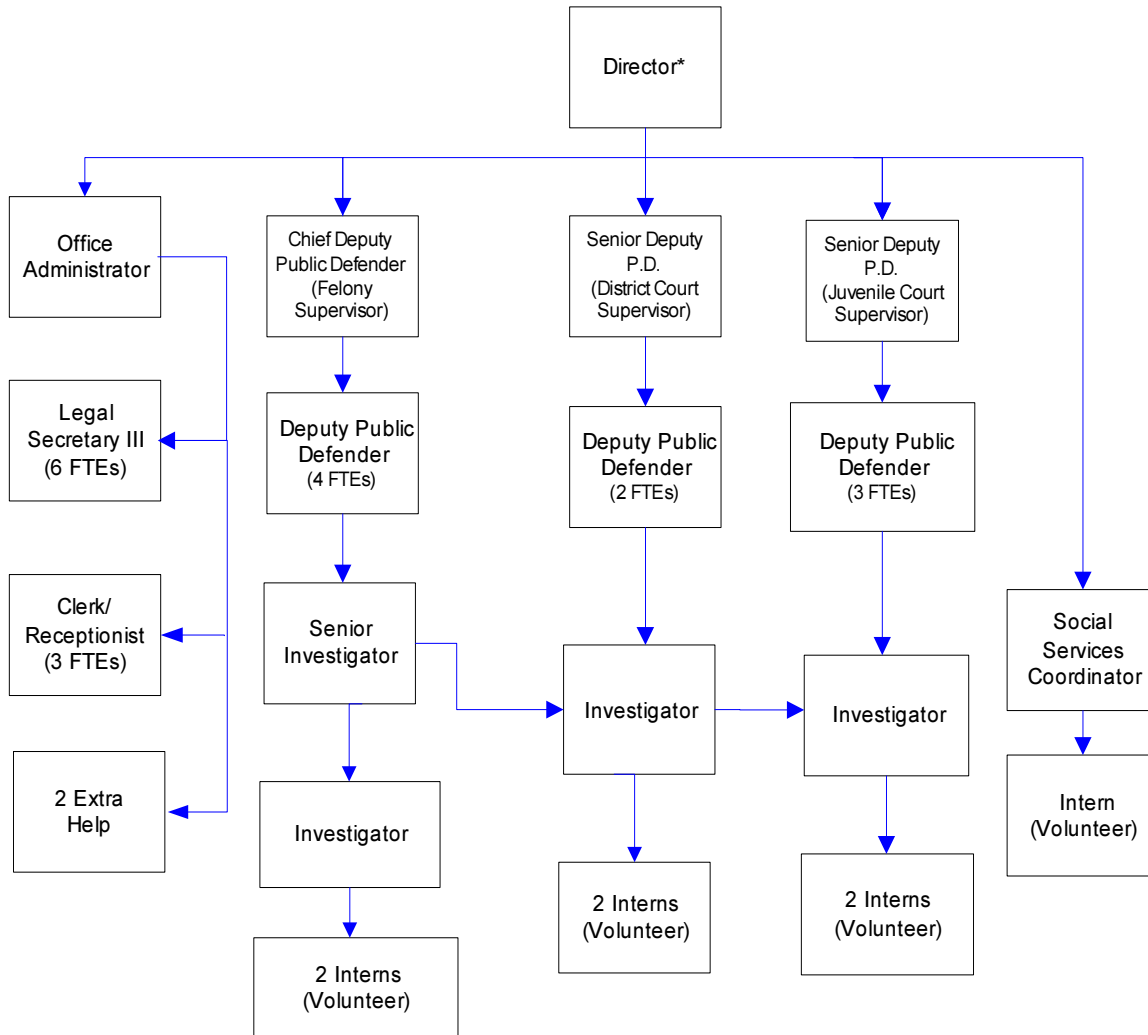
Performance / Activity Measures

	Actual 1999	Actual 2000	Actual 2001	Projected 2002	Projected 2003
Prosecuting Attorney					
District Court Cases - days to disposition (goal is 180 or less)	174	192	164	162	160
Juvenile Cases- days to charging (goal is 7 or less)	50	36	53	50	49
Superior Court Cases- days to charging (goal is 10 or less)	23	29	25	19	25
Law Library					
Library hours of staff present per week	20	20	20	20	20
Non-attorney visits	1,520	1,620	1,600	1,700	1,700
Interlibrary loan requests	55	60	60	60	60
Attorney visits	1,510	1,600	1,500	1,500	1,525
Subscriptions	41	41	41	37	35
Volumes	16,700	17,680	18,660	20,650	22,000
Usage of CD-ROM computer - times accessed	2,400	2,700	2,750	2,750	3,000
Requests for assistance and information	1,444	1,550	1,600	1,600	1,625
Tort Claims					
General Liability - Claims against Whatcom County	58	45	44	58	51

Expenditures Summary

	Actual 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
GENERAL FUND							
2600 Prosecuting Attorney							
Salaries & Wages	1,919,910	1,982,234	2,092,145	2,245,730	2,270,378	24,648	1.10%
Benefits	475,961	448,856	549,900	538,029	545,892	7,863	1.46%
Supplies	65,846	55,481	58,898	54,850	53,200	(1,650)	-3.01%
Other Services & Charges	288,841	417,361	399,315	372,939	398,557	25,618	6.87%
Capital Outlay	-	-	10,007	-	-	-	0.00%
Operating Transfers	-	-	27,794	-	-	-	0.00%
Residual Equity Transfers	-	-	1,500	1,500	1,500	-	0.00%
<i>Total Prosecuting Attorney</i>	<i>2,750,558</i>	<i>2,903,932</i>	<i>3,139,559</i>	<i>3,213,048</i>	<i>3,269,527</i>	<i>56,479</i>	<i>1.76%</i>
2640 PA-HIDTA Funding							
Salaries & Wages	63,639	81,102	88,626	92,478	97,893	5,415	5.86%
Benefits	16,365	19,841	24,513	23,093	24,312	1,219	5.28%
Operating Transfers	-	-	1,155	-	-	-	0.00%
<i>Total HIDTA Funding</i>	<i>80,004</i>	<i>100,943</i>	<i>114,294</i>	<i>115,571</i>	<i>122,205</i>	<i>6,634</i>	<i>5.74%</i>
LAW LIBRARY							
2630 Law Library Operations							
Salaries & Wages	14,365	14,093	15,205	15,771	17,841	2,070	13.13%
Benefits	4,316	6,047	6,703	7,441	8,675	1,234	16.58%
Supplies	36,595	34,387	37,831	35,287	29,498	(5,789)	-16.41%
Other Services & Charges	21,240	21,343	23,450	26,688	25,900	(788)	-2.95%
Operating Transfers	-	-	198	-	-	-	0.00%
<i>Total Law Library</i>	<i>76,516</i>	<i>75,870</i>	<i>83,387</i>	<i>85,187</i>	<i>81,914</i>	<i>(3,273)</i>	<i>-3.84%</i>
<i>Total General Fund</i>	<i>2,907,078</i>	<i>3,080,745</i>	<i>3,337,240</i>	<i>3,413,806</i>	<i>3,473,646</i>	<i>59,840</i>	<i>1.75%</i>
507 ADMIN SERVICES - GENERAL LIABILITY							
Other Services & Charges	573,175	512,546	549,802	985,242	1,149,716	164,474	16.69%
Operating Transfers	114,019	116,604	118,840	118,840	119,372	532	0.45%
<i>Total Adm Svcs - Gen'l Liability</i>	<i>687,194</i>	<i>629,150</i>	<i>668,642</i>	<i>1,104,082</i>	<i>1,269,088</i>	<i>165,006</i>	<i>14.95%</i>
142 VICTIM/ WITNESS FUND							
Victim/ Witness							
Salaries & Wages	30,494	32,620	34,679	36,084	36,144	60	0.17%
Benefits	8,853	8,871	9,502	9,638	10,580	942	9.77%
Other Services & Charges	1,912	5,584	5,779	5,779	5,779	-	0.00%
Operating Transfers	49,500	54,469	58,682	71,651	59,623	(12,028)	-16.79%
<i>Total Victim/Witness Fund</i>	<i>90,759</i>	<i>101,544</i>	<i>108,642</i>	<i>123,152</i>	<i>112,126</i>	<i>(11,026)</i>	<i>-8.95%</i>
165 DRUG FUND							
Drug Fund							
Supplies	2,717	407	18,005	12,000	20,000	8,000	66.67%
Other Services & Charges	86,091	65,322	104,745	265,000	190,000	(75,000)	-28.30%
Capital Outlay	16,393	44,924	16,731	100,000	100,000	-	0.00%
Operating Transfers	270,453	306,317	348,233	384,931	410,860	25,929	6.74%
<i>Total Drug Fund</i>	<i>375,654</i>	<i>416,970</i>	<i>487,714</i>	<i>761,931</i>	<i>720,860</i>	<i>(41,071)</i>	<i>-5.39%</i>
TOTAL PROSECUTING ATTY	4,060,685	4,228,409	4,602,238	5,402,971	5,575,720	172,749	3.20%

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

- To continue to provide competent representation to each of our clients. This is both a constitutional and an ethical requirement. It must always remain as the core objective and mission of the Public Defender's Office. With increasing adult felony caseloads and budgetary restrictions this becomes increasingly difficult, but remains mandatory.
- 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. To date in 2002 both our adult felony and misdemeanor cases have increased substantially (approximately 10%) and the juvenile civil cases have increased by 20%, with only a slight decrease in juvenile delinquency filings. This objective can only be

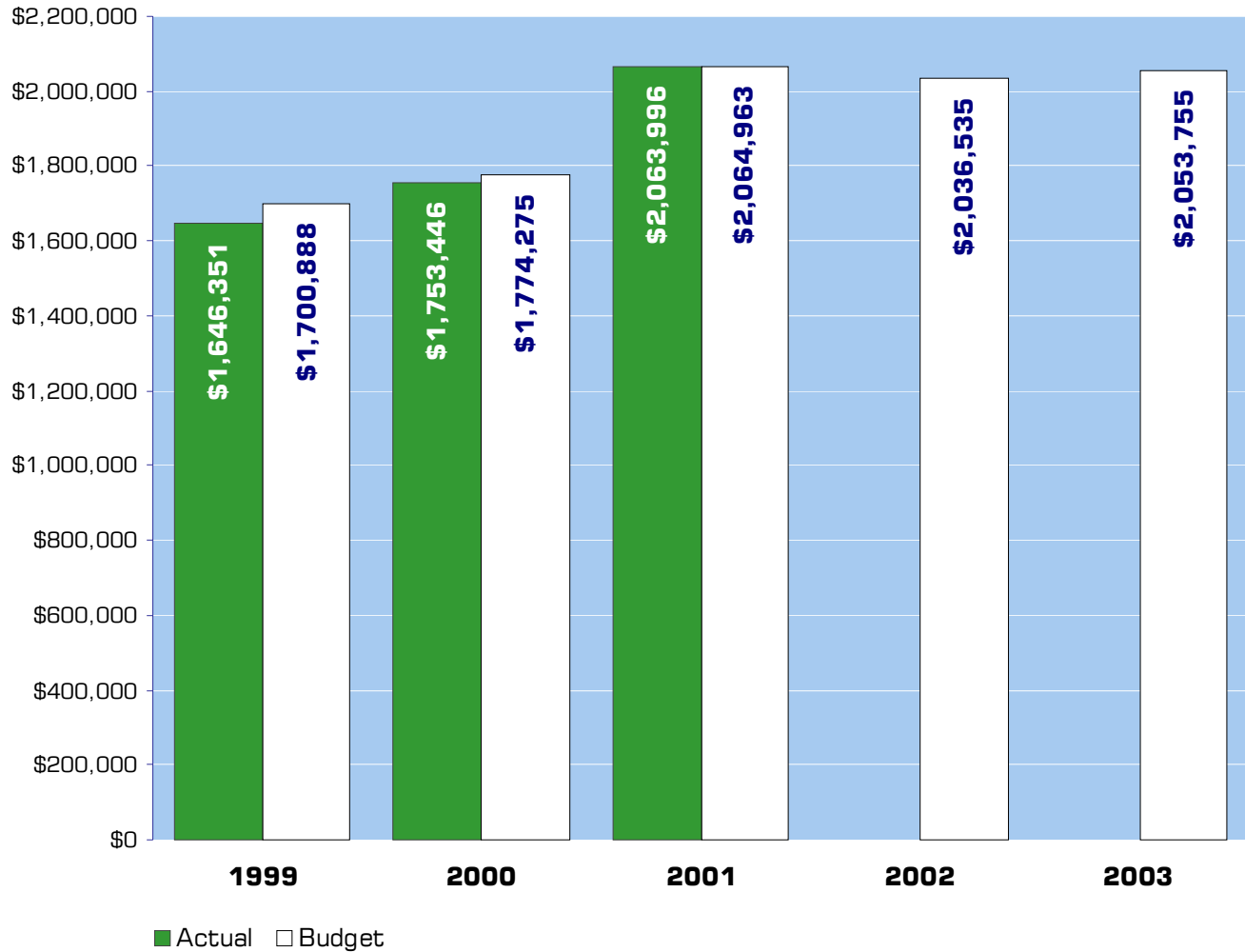
met if our caseload decreases, which is subject to the crime rate in Whatcom County, the arrest rate, and the exercise of discretion of the Prosecuting Attorney's Office. If our caseload does not decrease this goal can only be met through an increase in attorney staffing.

- Continue to work with other branches of the criminal justice system, the Department of Social and Health Services, and the Attorney General's Office to continue the implementation and expansion of drug courts and family treatment courts in Whatcom County. However, it should be noted that our ability to expand support to these various drug courts is limited by our other caseloads. Drug courts, at both the adult and juvenile level, have proven to be highly effective in reducing criminal behavior and curing chemical dependency. Our local adult drug court, in existence since 1999, has proven to be extremely successful. There is hope that we will be able to join with the rest of the criminal justice system to continue to support and expand these drug courts.
- Continue to attempt to reach out to the community. In the past year we have kept contact with representatives of both the Nooksack and Lummi tribes and have worked with the Lummi Tribal Drug Court. However, we hope to increase our efforts to reach out to other community groups, such as the Hispanic community, as well as other community organizations, to determine how better we can serve our clients and what additional resources can be made available to provide assistance to our clients. One specific objective is an initiative to work with Columbia

Objectives continued

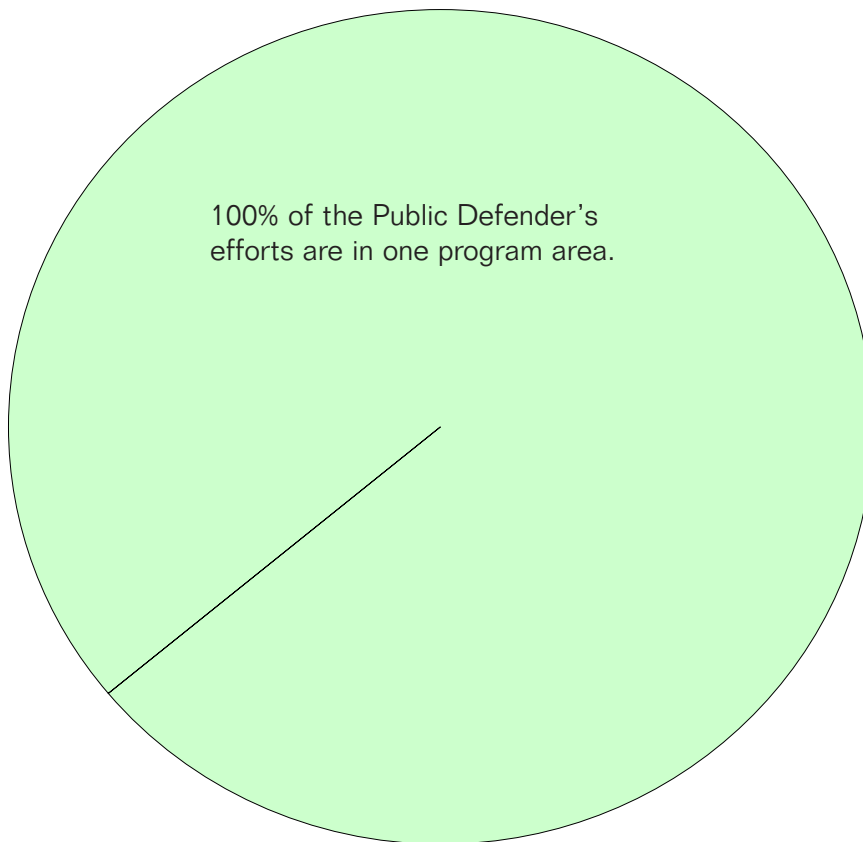
- Legal Services to provide more holistic legal services to our mental health clients beyond what we can provide only within the context of criminal charges. These goals are consistent with Goals 3A and 6A of the Whatcom County Strategic Plan.
- We continue to seek appropriate grant funds which we are eligible to apply for and that would fit within our mission to help better serve our clients and which might also benefit Whatcom County as a whole. This goal is consistent with Goal 4B of the Whatcom County Strategic Plan.
 - Study possible implementation of a case weighting system for internal case management and performance evaluation. This is a carry over from a prior goal. However, to date this office has not had the staffing or time available to establish an internal case weighting system. However, the King County public defender offices, through the King County Office of Public Defense, is attempting to set up a case weighting system. This is expected to be accomplished by the end of 2002 and we, as well as the other county public defender offices, expect to evaluate the King County model to determine its applicability at other county public defender offices, including ours. Not all cases are equal and in order to more effectively measure the work load and performance of each attorney, as well as the overall office work load, the case weighting system would much more accurately and realistically document work load and performance than the current simple case counting method. The National Legal Aid and Defender Association has encouraged public defender offices across the country to implement this system. Implementation of this system is consistent with Goal 1B of the Whatcom County Strategic Plan.
 - Continue the development of a Policy 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.

2003 Budget by Program



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

Program Summary

	Actual 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
OPERATIONS							
General Fund							
2650 Public Defender	1,646,351	1,753,446	1,818,220	1,987,471	2,053,755	66,284	3.34%
2655 Public Defender-Kinney	-	-	245,776	49,064	-	(49,064)	-100.00%
<i>Total Public Defender Operations</i>	1,646,351	1,753,446	2,063,996	2,036,535	2,053,755	17,220	0.85%
CAPITAL							
General Fund							
2650 Public Defender	-	-	4,836	-	-	-	0.00%
2655 Public Defender-Kinney	-	-	10,168	-	-	-	0.00%
<i>Total Public Defender Capital</i>	-	-	15,004	-	-	-	0.00%
TRANSFERS							
General Fund							
2650 Public Defender	-	-	15,692	-	-	-	0.00%
2655 Public Defender-Kinney	-	-	1,457	-	-	-	0.00%
<i>Total Public Defender Transfers</i>	-	-	17,149	-	-	-	0.00%
TOTAL PUBLIC DEFENDER	1,646,351	1,753,446	2,096,149	2,036,535	2,053,755	17,220	0.85%

2003 Funding Sources

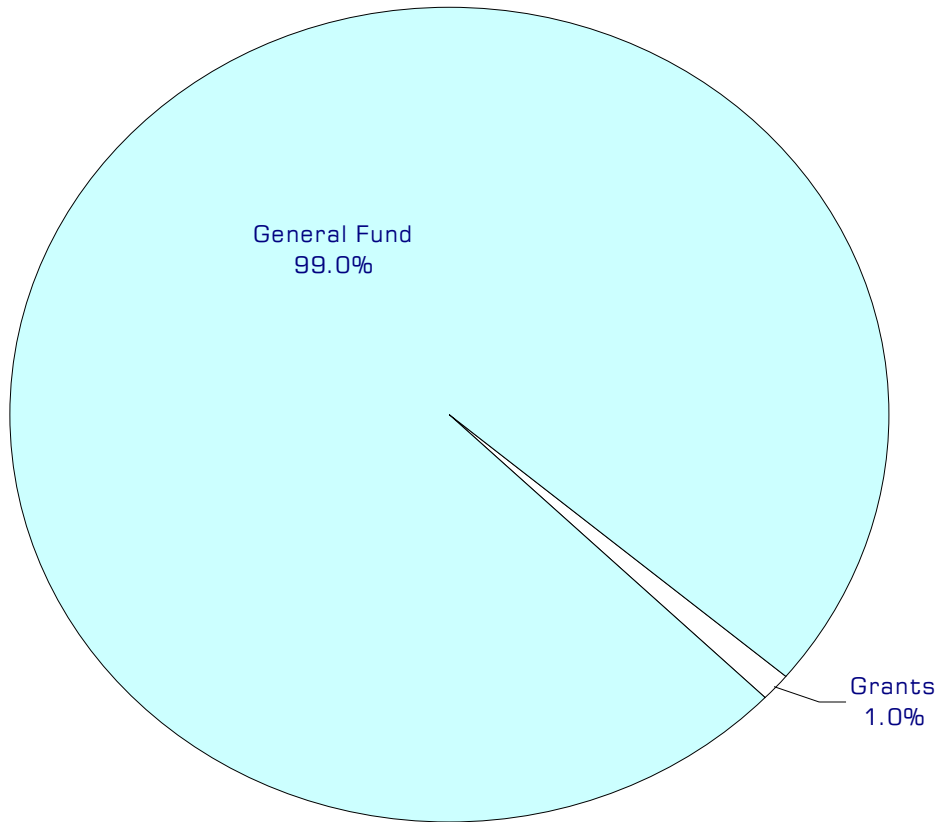
Grants	21,537
General Fund	2,032,218
<hr/>	<hr/>
Total Funding	2,053,755

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

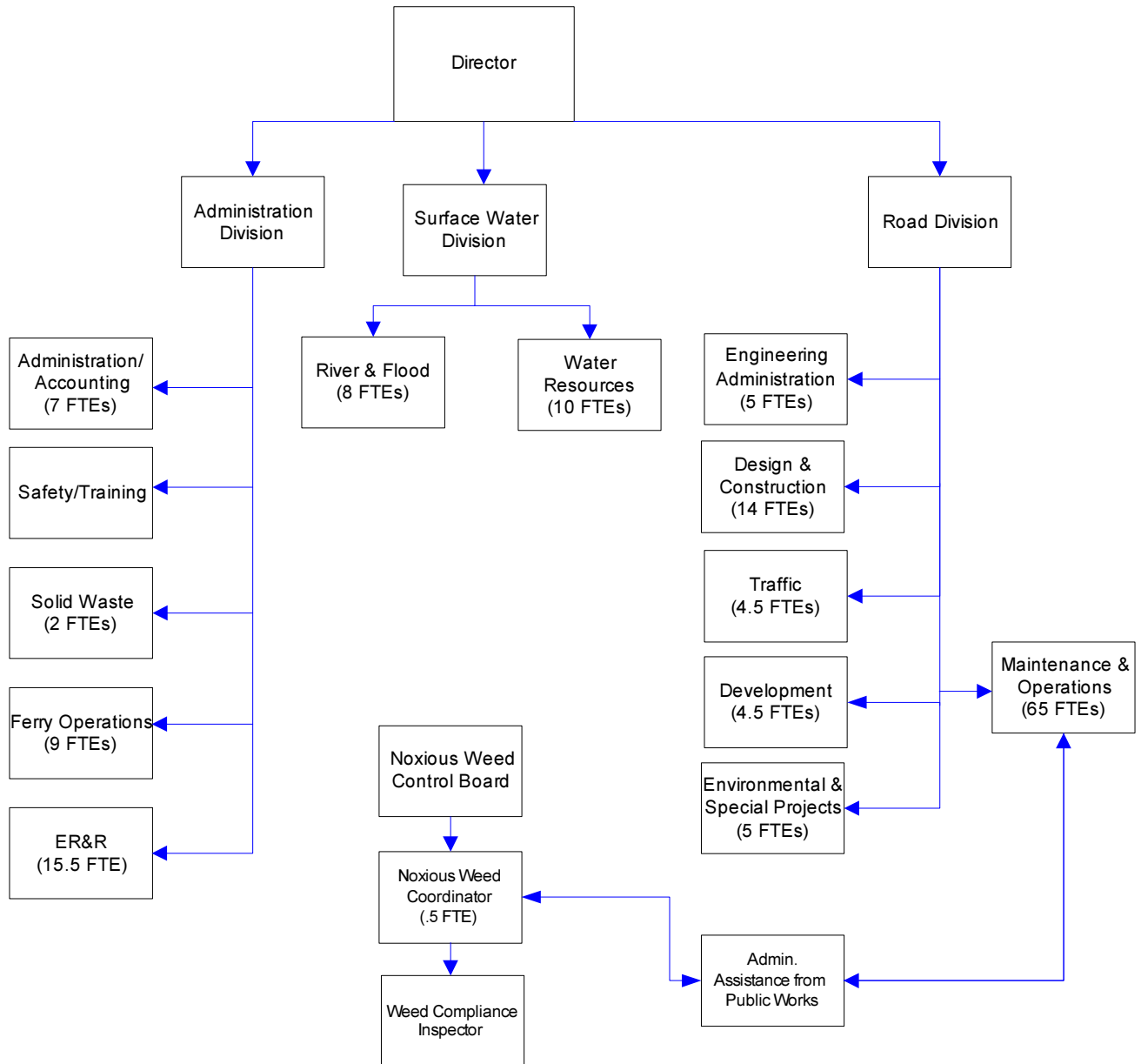
	Actual 1999	Actual 2000	Actual 2001	Projected 2002	Projected 2003
Felonies	1,123	1,218	1,193	1,316	1,400
Probation Violations (Sup/Dist Cts)	839	794	757	586	400
Misdemeanors	1,454	1,405	1,211	1,330	1,350
Juvenile (Delinquency)	1,323	1,174	987	962	975
Juvenile (Probation)	726	742	791	678	700
Juvenile (Dependency)	153	137	139	167	180
Mental/Alcohol Commitments	240	212	235	230	230
Appeals/Other	54	35	24	42	40
Total	5,912	5,717	5,337	5,310	5,275

Expenditures Summary

	Actual 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
GENERAL FUND							
2650 Public Defender							
Salaries & Wages	1,124,463	1,184,104	1,174,566	1,333,879	1,372,202	38,323	2.87%
Benefits	286,864	273,376	320,360	331,259	346,054	14,795	4.47%
Supplies	24,239	23,266	36,155	29,760	33,380	3,620	12.16%
Other Services & Charges	210,785	272,700	287,139	292,573	302,119	9,546	3.26%
Capital Outlay	-	-	4,836	-	-	-	0.00%
Operating Transfers	-	-	15,692	-	-	-	0.00%
<i>Total Public Defender</i>	1,646,351	1,753,446	1,838,748	1,987,471	2,053,755	66,284	3.34%
2655 Public Defender-Kinney							
Salaries & Wages	-	-	150,118	26,049	-	(26,049)	-100.00%
Benefits	-	-	35,442	6,173	-	(6,173)	-100.00%
Supplies	-	-	4,699	700	-	(700)	-100.00%
Other Services & Charges	-	-	55,517	16,142	-	(16,142)	-100.00%
Capital Outlay	-	-	10,168	-	-	-	0.00%
Operating Transfers	-	-	1,457	-	-	-	0.00%
<i>Total Public Defender-Kinney</i>	-	-	257,401	49,064	-	(49,064)	-100.00%
TOTAL PUBLIC DEFENDER	1,646,351	1,753,446	2,096,149	2,036,535	2,053,755	17,220	0.85%



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 Services

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 Zone District

Plan and implement an effective, ongoing, economical and environmentally responsible countywide 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

Mission & Objectives continued

distribution of plant species in Whatcom County. Respond to citizen complaints and gain cooperation from landowners while addressing mandated duties.

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

- Implement the alternatives identified during late 2002 for defining the purpose, financing, and organizational structure necessary to address implementation of the WRIA #1 plan, ESA related programs, and stormwater management (NPDES Phase II) requirements.
- Implement increased administrative activities required under GASB 34 and state legislative transportation related reporting expectations.

Safety and Training

- Conduct all required county, state and federally related employee training as it relates to safety in the workplace.
- Complete the four employee two-track Endangered Species Act training for all identified employees within Maintenance and Operations, Engineering and Water Resources, and complete the two-track Train the Trainer program.
- Fully support the development and integration of a Maintenance Management Systems tool, to collect and maintain road maintenance data, to include employee training, incident/accident data collection and claims information.
- Develop and implement an Integrated Training Program within Maintenance and Operations. The program assists to develop a plan between the employee and levels of management that will allow for equal access to specific types of training, based on seniority.
- Complete a safety audit and formal risk assessment of all types of work being performed by Maintenance and Operations crews in the field. This information will be integrated into the Maintenance Management System.
- Conduct a thorough employee based strategic planning process with a review of goals, objectives, issues and actions for Water Resources, Engineering and

Objectives continued

Administration.

- Continue to conduct defensive driving training for all Whatcom County employees driving fleet vehicles. Ensure no less than twenty-five percent of all drivers receive this training during the budget year.

Engineering Administration

- Scan all historical aerial photos, long and short plats, and records of survey into electronic format and make available to other county departments.
- Improve the county web page for the Engineering Division of Public Works with additional road information for the public.
- Assist Equipment Services in the preparation for public sale all unused surplus Public Works properties, such as inactive gravel pits, that have no future intended county use.

Engineering Design/Const

- Plan, implement and oversee completion of at least 75% of the annual road construction program.
- Inspect 77 of the 154 county bridges, as required and in accordance with federal and state guidelines and requirements.
- Implement the most efficient/time saving components of computerized construction inspection documentation, as per Year 2002 test project.
- Purchase and implement new survey data collectors (2 ea) that are compatible with both Static GPS and Total Station survey methods. Said collectors would also be upgradeable to Real Time GPS survey methods.

Engineering Development

- Complete the comparison of the Whatcom County Development Standards pertaining to stormwater with the 2001 DOE manual and adopt adjustments as needed.
- Finalize the effort to create GIS data layers of Engineering responsibilities. Implement data maintenance protocols to ensure data integrity.
- Update current Concurrency Management consistent with the Growth Management Act guidelines.
- Update current trail permit ordinance to ensure roadways meet minimum newly adopted revised standards.
- Update the current transportation level of service standards, subject to the outcome of the Concurrency Management policies.

Engineering Environ / Special Projects

- Create and adopt stormwater policy to assure compliance with the National Discharge Elimination System (NPDES) and DOE requirements.
- Create a wetland inventory of possible wetland banking sites for future project mitigation.
- Perform design, permitting and construction of a minimum three fish barrier culvert replacements.

Engineering Traffic

- Complete traffic counts on county roads. Analyze and enter the counts into a computer database for historical and statistical references.
- Monitor and coordinate traffic signing and striping in reference to public requests, construction programs, traffic accident history and maintenance activities.

Objectives continued

- Continue traffic counting program and analyze/evaluate changing traffic volumes and accidents on county roads. Revise traffic signing inventory, road striping logs and construction activities within county right of way as warranted.
- Manage the Pavement Management System to preserve and maintain the public paved road system.

Equipment Services

- Continue to review and update strategic planning goals for improved coordination within Public Works through changes/improvements to communication procedures. Expand operational dialog to include all managers as a part of strategic planning efforts within all divisions.
- Begin preparing passenger vehicle and pickup truck bids by 12/01/02 in order to meet the 2003 vehicle ordering cutoff date (approximately 03/31/03).
- Support the Maintenance & Operations Division through research and purchase of tools and equipment needed to support the changing regulations and technology, as a result of ESA and BMP training.

Ferry & Docks

- Implement portions of the draft 20-Year Ferry Capital and Operation Plan. Apply appropriate ferry fare adjustments in order to cover the increasing operational costs and funds set aside for future capital investments.
- Continue to train the ferry crew to improve communications and other operational interaction.

Flood Control Zone District

- Complete alternatives analysis of Everson overflow scenarios using Lower Nooksack hydraulic model and initiate alternatives analysis for other reaches as prioritized by the FCZD Advisory Committee.
- Provide additional training specific to the hydraulic model developed 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 Point Roberts.
- Implement buy-out project targeting Canyon Creek alluvial fan hazard areas (dependent on grant funding).
- Continue implementation of recommended plans for Swift Creek and Saar Creek, including revisions to the Swift Creek plan based on monitoring results.
- Complete meander limits, collect survey data and develop flood history for the South Fork Nooksack River Comprehensive Flood Hazard Management Plan development.
- Initiate implementation of the management plan developed for Johnson Creek.
- Complete and adopt plans for Jones Creek and Glacier/Gallup Creeks alluvial fan hazard areas.
- Revise Flood Damage Prevention Ordinance and have it adopted.

Maintenance & Operations

- Implement a Maintenance Management System modeled on the County Road Administration Board's recommendations.

Objectives continued

- Continue Safety Improvement / Liability Study including implementing recommendations.
- Complete the second round of ESA training for implementing Best Management Practices adjustments.
- Finalize the mapping of critical areas adjacent to the county road system.
- Implement specialized Best Management Practices for identified critical areas.
- Implement a sweeper program in the Lake Whatcom Watershed as a means to reduce pollutants entering Lake Whatcom.
- Implement the liquid anti-icing program as a result of the 2002 pilot project.
- Implement the administrative activities required under GASB 34.
- Implement the Integrated Training Program.

Noxious Weed

- Contact landowners and monitor sites of all documented infestations of target weed(s) as designated by the Noxious Weed Board for 2002.
- Complete any necessary enforcement activities, as outlined in RCW 17.10, for any target weed(s) as designated by the Board for 2002.
- 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.
- Monitor and record compliance information for each documented infestation or site.

- Participate in multi-agency riparian projects, which 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

- Install new storage shed to house 55-gallon drums of hazardous materials and fluorescent light tubes.
- Depending on outcome of Hydrogeological Study at Y Road landfills, cover improvements may be needed.
- Implement findings and recommendations from Recycling Potential Assessment.
- Continue to work with City of Bellingham and monitor long-term yard waste handling, considering alternatives if current site on Lakeway and Woburn needs to be upgraded or closed.

Water Resources

Lake Whatcom

- Develop Lake Whatcom pollutant loading model.
- 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

Objectives continued

- Develop shellfish program within Water Resources.
- Support the efforts of the Whatcom County Marine Resource Committee.

Public Information and Education

- 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 their tangible benefits to individuals and the community.

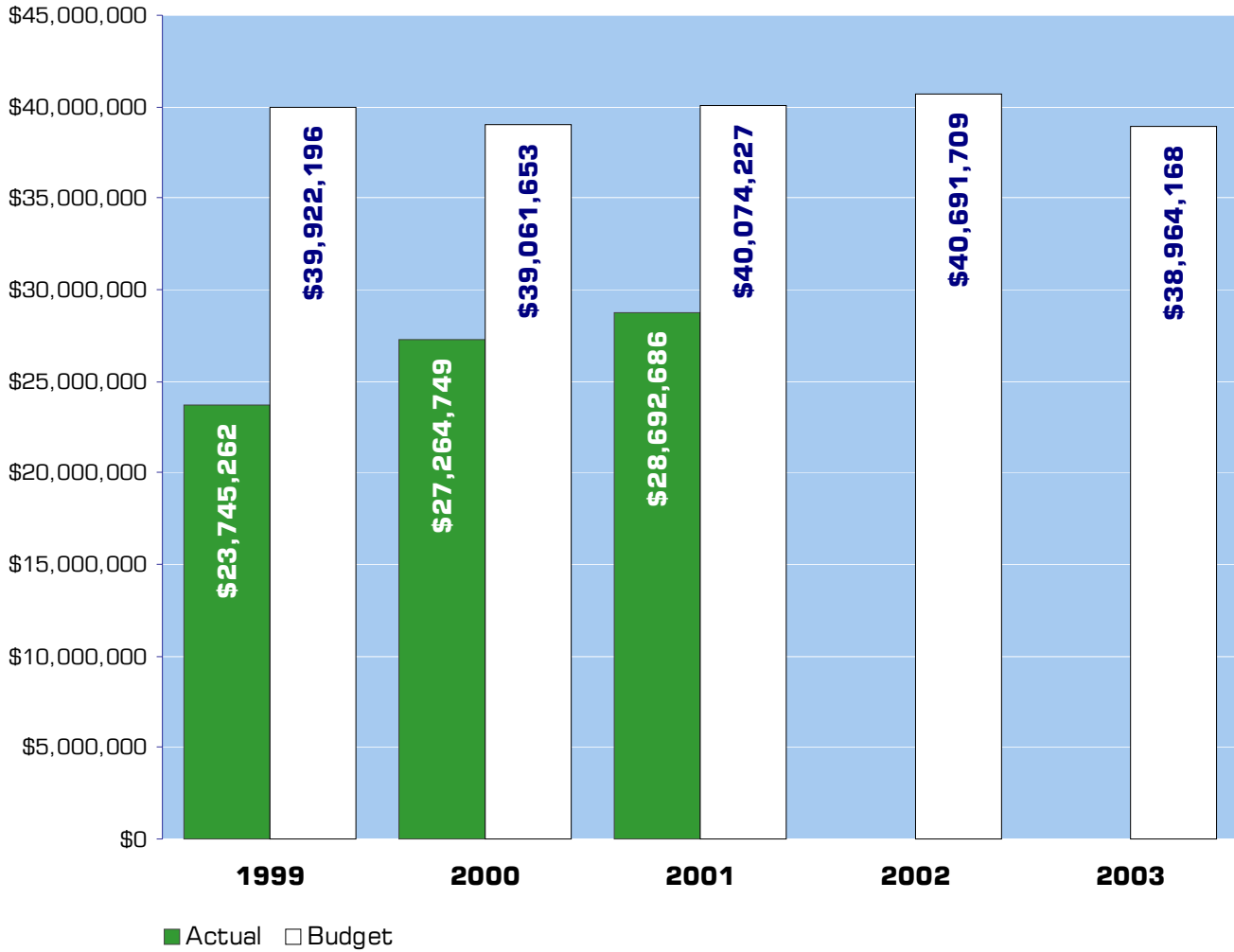
Salmon ESA

- Initiate county culvert inventory for fish passage.
- Whatcom County will have in place local programs and actions that protect and contribute to the restoration of fisheries, restore shellfish, and satisfy the Endangered Species Act requirements. Programs will be developed for the protection of fish to fulfill the intent of the ESA 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 Water

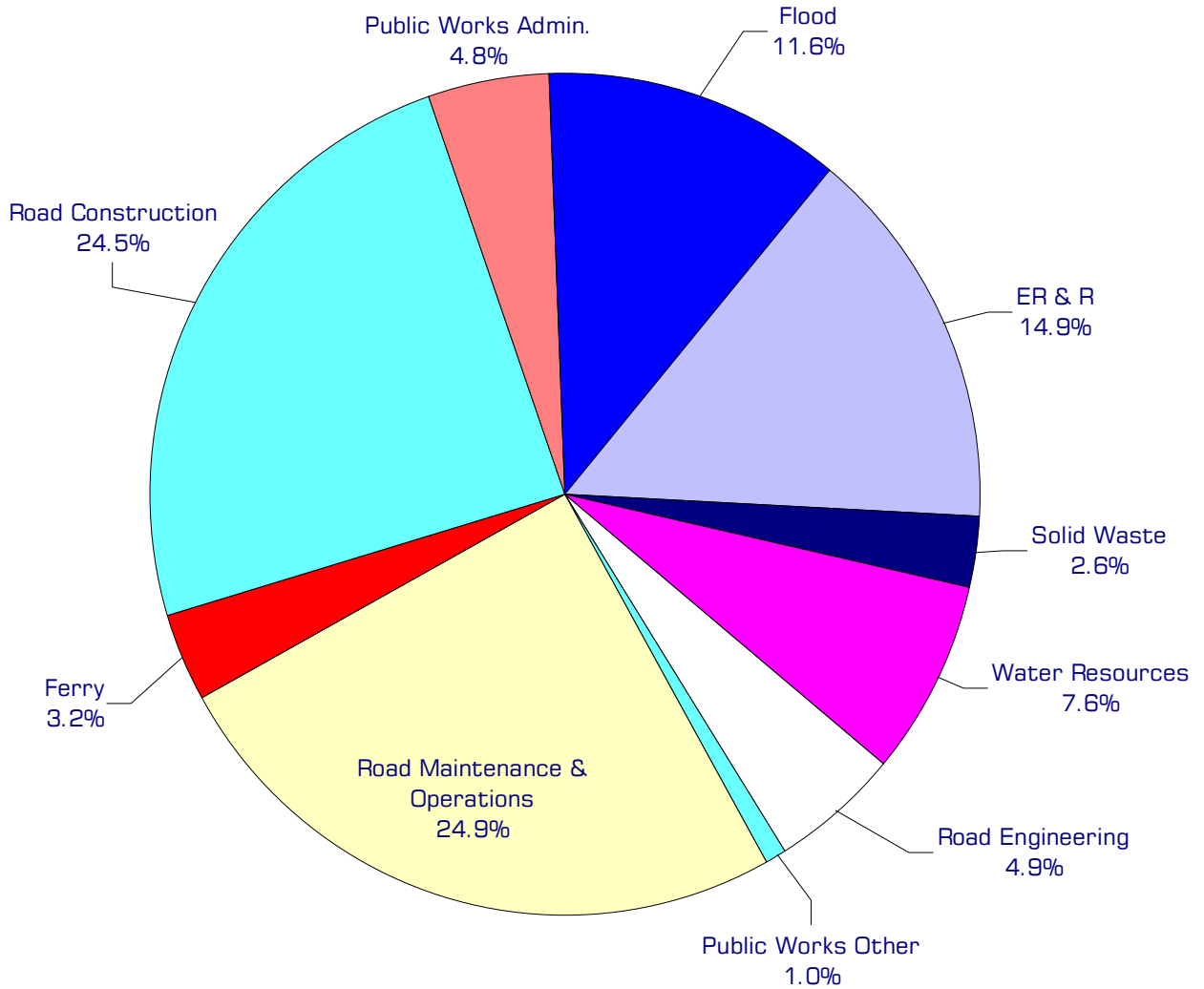
- Develop a Decision Support System for WRIA 1.
- Complete version 1 of the WRIA 1 Watershed Management Plan.
- Develop longterm monitoring program for WRIA 1.

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.

2003 Budget by Program



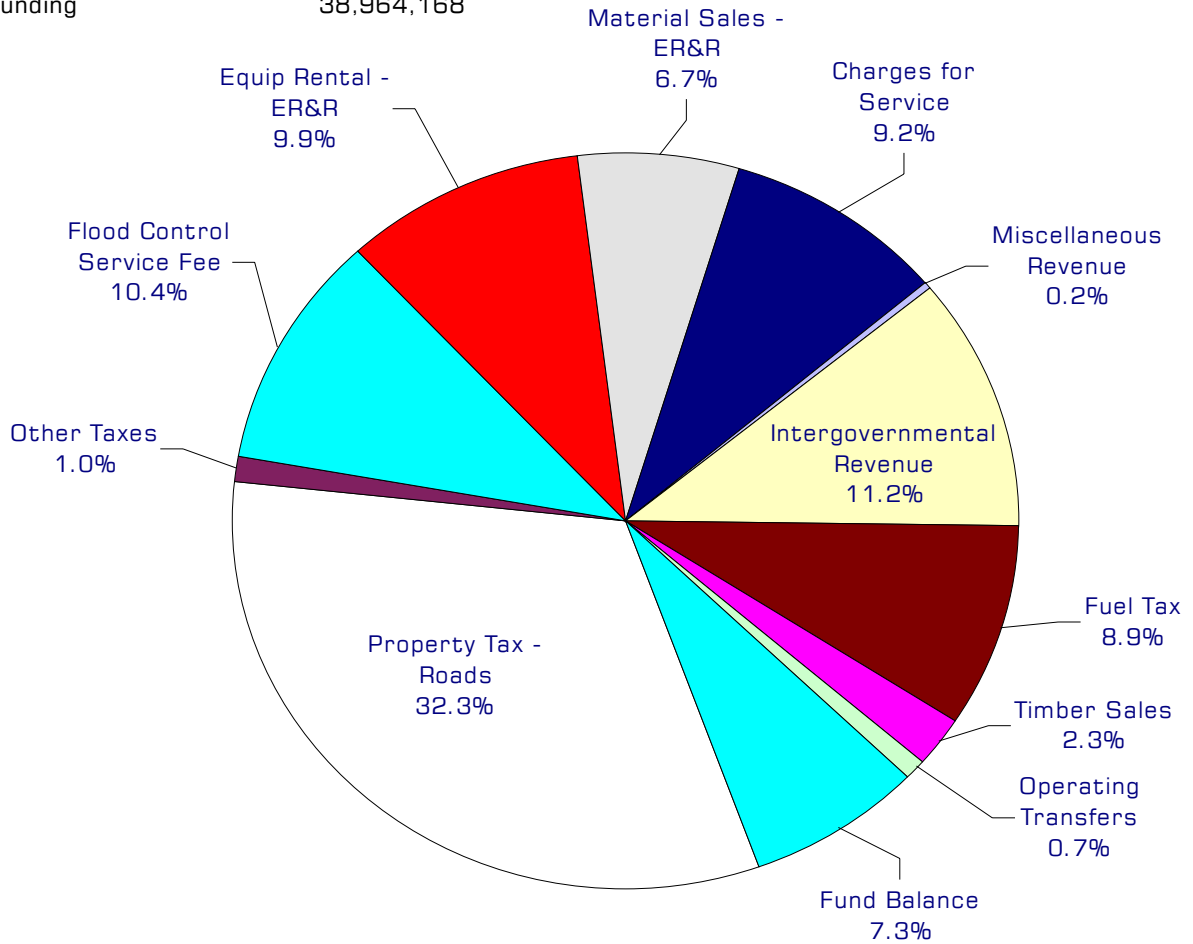
NOTE: To accurately reflect operational cost, graph includes road construction. Other capital expenditures such as equipment purchases are not shown. Operating transfers have also been eliminated to avoid double accounting. "Public Works Other" includes CERB Fund, Road Improvement Districts, Pt. Roberts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

Program Summary

	Actual 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
OPERATIONS							
Public Works							
Public Works Admin	1,471,594	1,581,776	1,917,402	1,751,915	1,889,210	137,295	7.84%
Road Engineering	1,375,957	1,312,694	1,497,644	1,752,474	1,918,847	166,373	9.49%
Road M & O	7,951,643	9,581,703	9,133,538	9,331,618	9,709,218	377,600	4.05%
Ferry	935,793	909,041	1,140,182	1,260,089	1,253,336	(6,753)	-0.54%
Road Construction	5,634,274	6,255,497	7,428,109	10,974,901	9,530,000	(1,444,901)	-13.17%
Flood Control Zone	1,197,655	1,328,314	1,502,143	4,287,927	4,526,181	238,254	5.56%
Public Works Other	360,062	215,458	248,511	281,493	378,354	96,861	34.41%
ER & R	3,593,625	2,757,409	2,940,052	5,646,183	5,786,250	140,067	2.48%
Solid Waste	634,660	721,106	924,209	1,256,823	1,026,252	(230,571)	-18.35%
Water Resources	589,999	2,601,751	1,960,896	4,148,286	2,946,520	(1,201,766)	-28.97%
<i>Total PW Operations</i>	23,745,262	27,264,749	28,692,686	40,691,709	38,964,168	(1,727,541)	-4.25%
CAPITAL							
Public Works							
Public Works Admin	27,173	7,690	100,675	-	-	-	0.00%
Road Engineering	35,220	16,473	91,151	-	54,800	54,800	0.00%
Road M & O	13,034	36,992	56,139	9,866	15,000	5,134	52.04%
Ferry	93,333	-	-	200,000	-	(200,000)	-100.00%
Flood Control Zone	7,116	-	318,034	800,000	872,200	72,200	9.03%
ER & R	1,272,830	1,401,807	1,474,918	2,206,764	2,073,600	(133,164)	-6.03%
Solid Waste	1,779	4,275	1,213	-	-	-	0.00%
Water Resources	31,018	11,866	26,049	-	4,080	4,080	0.00%
<i>Total PW Capital</i>	1,481,503	1,479,103	2,068,179	3,216,630	3,019,680	(196,950)	-6.12%
TRANSFERS							
Public Works							
Public Works Administration	242,004	448,681	175,810	278,142	278,320	178	0.06%
Road Engineering	-	-	21,786	61,522	68,155	6,633	10.78%
Road M & O	-	11,742	109,522	105,438	93,160	(12,278)	-11.64%
Ferry	-	-	5,793	-	-	-	0.00%
Flood Control Zone	1,728,713	1,831,847	2,015,344	2,854,333	2,598,000	(256,333)	-8.98%
Public Works Other	139,800	1,048	87,693	74,554	118,700	44,146	59.21%
ER & R	-	-	12,662	40,033	-	(40,033)	-100.00%
Solid Waste	123,474	132,484	141,934	117,293	113,293	(4,000)	-3.41%
Water Resources	-	213,268	264,848	296,410	220,189	(76,221)	-25.71%
<i>Total PW Transfers</i>	2,233,991	2,639,070	2,835,392	3,827,725	3,489,817	(337,908)	-8.83%
<i>TOTAL PUBLIC WORKS</i>	27,460,756	31,382,922	33,596,257	47,736,064	45,473,665	(2,262,399)	-4.74%

2003 Funding Sources

Property Tax - Roads	12,566,000
Other Taxes	385,849
Flood Control Service Fee	4,058,433
Equip Rental - ER&R	3,842,618
Material Sales - ER&R	2,600,000
Charges for Service	3,593,439
Miscellaneous Revenue	81,563
Intergovernmental Revenue	4,355,707
Fuel Tax	3,483,200
Timber Sales	900,000
Operating Transfers	262,843
Fund Balance	2,834,516
Total Funding	38,964,168



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 road 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

Primarily interfund sales of 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 2003 exceed budgeted revenues by \$2,834,516.

Performance / Activity Measures

	Actual 1999	Actual 2000	Actual 2001	Projected 2002	Projected 2003
Administration					
<i>Safety & Training</i>					
Conduct mandatory and recommended safety training as follows:					
First Aid, CPR, Bloodborne Pathogens training			72	75	57
Flagger Certification course			20	25	12
Forklift Certification course			18	20	17
Hazardous Materials Awareness training			60	60	20
Hazardous Materials Operations training			10	12	14
Pilot/Escort Certification			22	25	25
Defensive Driving Course within Public Works			36	40	47
Defensive Driving Course in other departments			36	45	50
Emergency Building Warden training countywide			60	60	0
Sexual Harassment training			48	50	50
Fall Protection training			10	15	10
Sandbag Operations			60	65	65
Endangered Species Act training (ESA)				60	80
Conduct Public Works new employee and summer help safety orientations.			25	30	30
Engineering Design/Const					
Total construction expenditures	6,800,000	14,350,000	7,700,000	6,980,000	6,270,000
Cost of right of way acquisitions	200,000	1,360,000	300,000	250,000	300,000
Engineering Development					
Long Plats	10	10	15	10	10
Short Plats, Lot Line Adjust., Lot Consolidation	101	100	54	85	85
Variances	20	20	31	5	5
Planned Unit Development	1	3	5	7	8
Shoreline - Development	20	20	20	25	30
Shoreline - Variances	15	15	16	25	25
Shoreline - Conditional Use	15	15	21	25	25
Commercial Building	100	100	110	120	130
Accessory Dwelling Units	40	40	45	50	55
Conditional Use	60	60	70	70	50
Binding Site Plans	2	3	4	4	4
Address Assignment	925	981	1,019	1,100	1,200
Long Plat Addressing (number of plats)	6	10	15	10	10
Short Plat Addressing (number of plats)	72	56	51	85	85
Address Changes/Corrections	100	160	100	250	300
Road Name Projects	75	54	41	50	50
Trail Permits	20	10	15	15	15

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Performance / Activity Measures continued

	Actual 1999	Actual 2000	Actual 2001	Projected 2002	Projected 2003
Latecomers	1	1	3	1	2
Exemptions (including gifts)			276	350	400
Other exemptions (i.e. LLA, BLA)			125	175	200
Engineering Traffic					
Traffic Accidents	775	650	655	650	650
Traffic Accidents - Investigated	50	50	60	60	60
Traffic Counts Conducted	175	200	225	250	250
Revocable Encroachment Permits	1,200	1,200	1,100	1,100	1,100
<i>10855-Environmental & Special Projects</i>					
Environmental permits for all 2003 projects on the Annual Road Construction Program.	NA	NA	NA	NA	8
Equipment Services					
Purchase of Supplies:					
Asphalt (tons)	9,203	16,000	8,500	20,000	8,500
CRS2 Road Oil (tons)	4,441	2,800	2,738	3,000	3,000
Road Oil	414,315	447,606	484,493	450,000	490,000
Striping Paint (gallons)	41,841	36,900	36,180	39,000	37,000
Signs	3,304	3,600	3,700	3,900	3,800
Sign Posts	800	1,000	1,000	1,000	1,000
Rip Rap Rock (tons)		15,100	19,764	16,000	20,000
Outsourced Work:					
Auto Glass		10,300	8,500	12,000	10,000
Auto Body Work		25,600	20,000	27,000	25,000
County Fleet Fuel Cost:					
Diesel Fuel	121,300	177,200	115,000	185,000	125,000
Unleaded Fuel	187,900	239,800	235,000	245,000	245,000
Fleet Services:					
Preventative Maintenance & Service		1,193	1,300	1,300	1,300
Tire Jobs		1,027	1,025	1,100	1,025
Brake Jobs		384	393	400	400
Equipment / Vehicles Purchased		42	47	44	47
Ferry & Docks					
Passengers (including drivers)	223,812	224,167	223,713	225,000	227,000
Vehicles (cars, trucks, cycles, bicycles)	142,168	144,246	144,361	145,000	147,000
Ferry Diesel Costs	38,400	62,400	50,947	68,000	60,000
Flood Control Zone District					
Ongoing monitoring projects	4	5	6	6	6
NFIP Flood Permits Issued	53	64	105	130	130

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Performance / Activity Measures continued

	Actual 1999	Actual 2000	Actual 2001	Projected 2002	Projected 2003
Flood Inquiries	68	171	168	200	200
Community Rating (Range 10-1 High-Low Flood Ins)	8	8	7	7	7
Ongoing planning projects		4	6	7	2
Completed planning projects		1	1	2	5
Ongoing repair & maintenance projects		6	10	6	9
Completed repair & maintenance projects		5	5	9	7
Ongoing flood hazard reduction projects		3	6	4	2
Completed flood hazard reduction projects		1	3	1	3
Maintenance & Operations					
Miles of paved county roads	895	891	891	891	888
Miles of gravel & dirt county roads	61	59	58	58	55
Major repair projects on bridges	5	10	4	4	3
Lane miles of paint striping	1,427	1,600	1,600	1,600	1,600
Signs maintained	5,510	5,750	6,000	6,500	6,700
Centerline miles of chip sealing completed	125	105	100	100	104
Noxious Weed					
Landowner contacts	3,900	4,000	4,100	4,100	4,200
Requests for information	3,600	3,900	4,300	4,600	4,500
"Request Action" notices sent	225	334	320	314	350
Enforcement cases	2	3	6	4	3
Imposed Fees (\$)	125	125	1,200	800	600
Estimated landowner compliance	47%	47%	42%	60%	50%
Parcels in database	698	639	650	663	660
Solid Waste					
Pounds of HHW handled at D.O.T.	308,782	322,540	325,000	350,000	370,000
Gal of leachate disposed from Cedarville	1,953,600	1,699	1,300,000	1,000,000	800,000
Recycling hotline calls	4,308	4,818	4,800	5,000	4,800
Students receiving classroom presentations	2,836	7,795	6,500	8,000	8,000
Pounds of litter picked up in W.C.	221,000	104,000	240,000	190,000	150,000
Tons of materials recycled (DOE data)	69,319	99,409	142,760	not avail.	not avail.
Garage Sale households	N/A	N/A	768	800	825
Tons garage sale recycled			153.6	160	170
Water Resources					
Water Resource Website Visits	3,031	7,986	11,600	28,000	50,000
Lake Whatcom Management Tasks Completed	13	22	20	32	34
Stakeholder meetings	90	211	276	250	225
Public Education Workshops and Seminars	7	35	46	30	30
Active Local Salmon Recovery Projects	35	40	50	45	65

Expenditures Summary

	Actual 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
Public Works Fund							
Public Works Administration							
Salaries & Wages	337,715	364,293	407,473	405,943	447,677	41,734	10.28%
Benefits	292,896	308,187	395,067	235,645	270,219	34,574	14.67%
Supplies	27,687	25,151	62,550	39,700	37,950	(1,750)	-4.41%
Other Services & Charges	812,494	883,468	1,051,611	1,069,627	1,132,364	62,737	5.87%
Intergov Services & Charge	802	677	701	1,000	1,000	-	0.00%
Capital Outlay	27,173	7,690	100,675	-	-	-	0.00%
Operating Transfers	242,004	448,681	175,810	278,142	278,320	178	0.06%
Total Administration	1,740,771	2,038,147	2,193,887	2,030,057	2,167,530	137,473	6.77%
Road Engineering							
Salaries & Wages	732,538	678,876	727,585	819,012	901,266	82,254	10.04%
Benefits	389,979	362,530	387,396	446,648	486,685	40,037	8.96%
Supplies	52,746	61,848	115,271	71,400	79,250	7,850	10.99%
Other Services & Charges	193,381	208,603	266,655	385,414	421,646	36,232	9.40%
Intergov Services & Charge	7,313	837	737	30,000	30,000	-	0.00%
Capital Outlay	35,220	16,473	91,151	-	54,800	54,800	0.00%
Operating Transfers	-	-	21,786	61,522	68,155	6,633	10.78%
Total Road Engineering	1,411,177	1,329,167	1,610,581	1,813,936	2,041,802	227,806	12.56%
Road M & O							
Salaries & Wages	2,081,564	2,121,355	2,150,079	3,537,501	3,572,481	34,980	0.99%
Benefits	1,093,127	1,119,893	1,158,649	32,454	33,264	810	2.50%
Supplies	2,090,671	2,624,519	2,595,637	2,584,917	2,588,445	3,528	0.14%
Other Services & Charges	2,683,418	3,713,231	3,226,544	3,176,746	3,515,028	338,282	10.65%
Intergov Services & Charge	2,863	2,705	2,629	-	-	-	0.00%
Capital Outlay	13,034	36,992	56,139	9,866	15,000	5,134	52.04%
Operating Transfers	-	-	75,365	105,438	63,160	(42,278)	-40.10%
Residual Equity Transfers	-	11,742	34,157	-	30,000	30,000	0.00%
Total Road M & O	7,964,677	9,630,437	9,299,199	9,446,922	9,817,378	370,456	3.92%
Ferry							
Salaries & Wages	387,020	380,586	442,734	446,593	445,273	(1,320)	-0.30%
Benefits	212,268	208,197	228,714	253,910	245,322	(8,588)	-3.38%
Supplies	4,072	5,097	6,210	7,500	7,500	-	0.00%
Other Services & Charges	322,890	305,576	453,086	543,611	545,611	2,000	0.37%
Intergov Services & Charge	9,543	9,585	9,438	8,475	9,630	1,155	13.63%
Capital Outlay	93,333	-	-	200,000	-	(200,000)	-100.00%
Operating Transfers	-	-	5,793	-	-	-	0.00%
Total Ferry	1,029,126	909,041	1,145,975	1,460,089	1,253,336	(206,753)	-14.16%

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Expenditures Summary continued

	Actual 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
Flood Control Zone							
Salaries & Wages	150,897	159,590	209,925	412,009	398,399	(13,610)	-3.30%
Benefits	93,047	95,285	125,256	222,485	215,136	(7,349)	-3.30%
Supplies	123,617	135,728	176,800	209,395	162,000	(47,395)	-22.63%
Other Services & Charges	774,884	901,241	901,881	3,294,038	3,635,646	341,608	10.37%
Intergov Services & Charge	55,210	36,470	88,281	150,000	115,000	(35,000)	-23.33%
Capital Outlay	7,116	-	318,034	800,000	872,200	72,200	9.03%
Operating Transfers	1,728,713	1,831,847	1,987,273	2,854,333	2,598,000	(256,333)	-8.98%
Residual Equity Transfers	-	-	28,071	-	-	-	0.00%
Total Flood Control Zone	2,933,484	3,160,161	3,835,521	7,942,260	7,996,381	54,121	0.68%
Public Works Other *							
Other Services & Charges	86,325	37,628	70,681	103,663	174,450	70,787	68.29%
Debt Service	273,737	177,830	177,830	177,830	203,904	26,074	14.66%
Operating Transfers	139,800	1,048	87,693	74,554	118,700	44,146	59.21%
Total Public Works Other	499,862	216,506	336,204	356,047	497,054	141,007	39.60%
ER & R							
Salaries & Wages	1,054,391	1,115,703	1,187,382	701,355	1,260,372	559,017	79.71%
Benefits	168,518	136,465	182,889	202,296	195,898	(6,398)	-3.16%
Supplies	701,320	815,637	841,979	2,605,634	3,510,650	905,016	34.73%
Other Services & Charges	1,668,331	688,154	726,460	2,135,298	817,730	(1,317,568)	-61.70%
Intergov Services & Charge	1,065	1,450	1,342	1,600	1,600	-	0.00%
Capital Outlay	1,272,830	1,401,807	1,474,918	2,206,764	2,073,600	(133,164)	-6.03%
Operating Transfers	-	-	12,662	40,033	-	(40,033)	-100.00%
Total ER & R	4,866,455	4,159,216	4,427,632	7,892,980	7,859,850	(33,130)	-0.42%
Solid Waste							
Salaries & Wages	37,911	71,457	75,578	99,396	78,104	(21,292)	-21.42%
Benefits	10,563	19,358	20,211	21,295	22,449	1,154	5.42%
Supplies	33,461	41,383	38,258	41,922	66,950	25,028	59.70%
Other Services & Charges	312,734	341,107	499,478	745,210	474,749	(270,461)	-36.29%
Intergov Services & Charge	239,991	247,801	290,684	349,000	384,000	35,000	10.03%
Capital Outlay	1,779	4,275	1,213	-	-	-	0.00%
Operating Transfers	123,474	114,484	141,934	117,293	113,293	(4,000)	-3.41%
Residual Equity Transfers	-	18,000	-	-	-	-	0.00%
Total Solid Waste	759,913	857,865	1,067,356	1,374,116	1,139,545	(234,571)	-17.07%

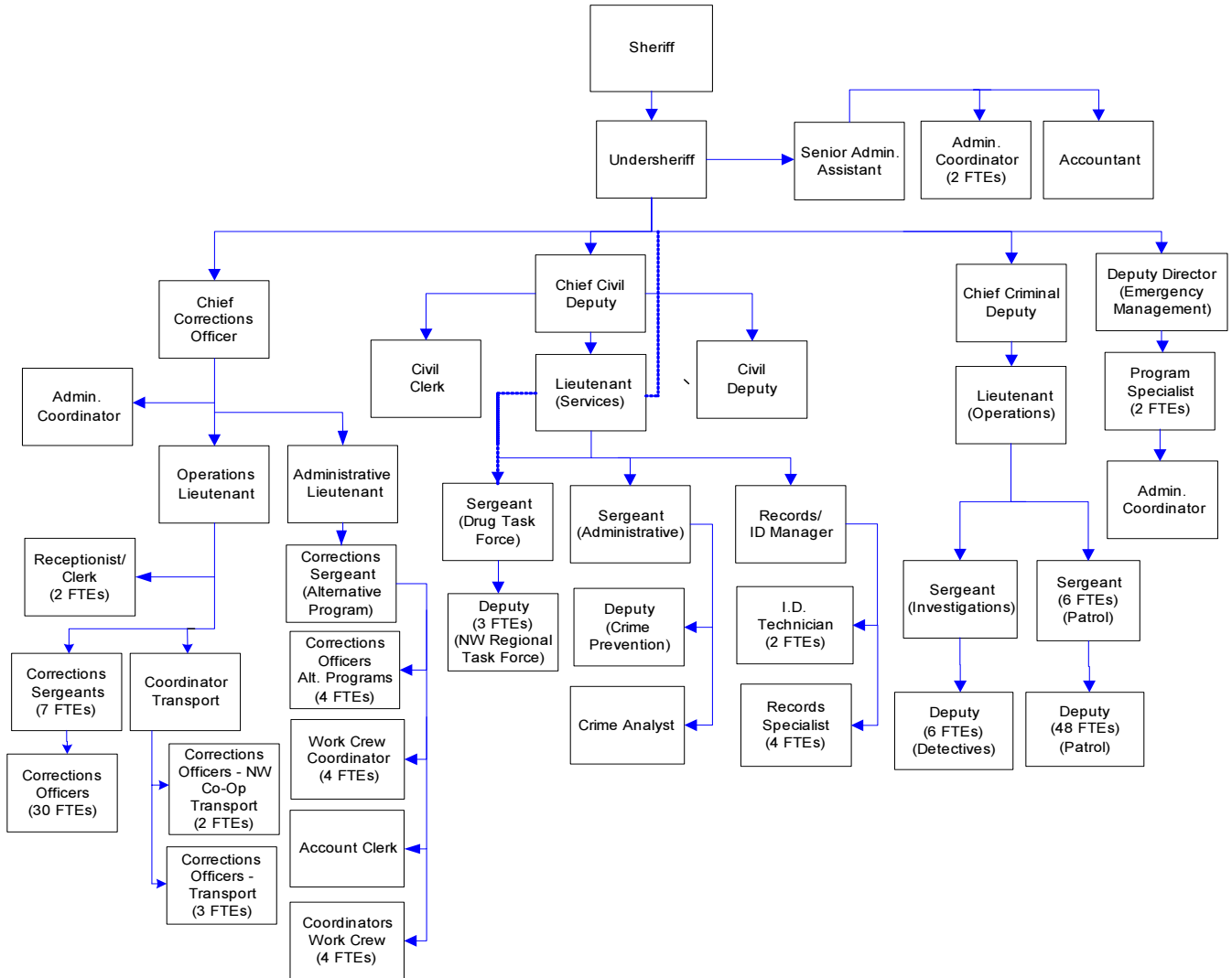
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* Public Works Other includes Paths and Trails Reserve Fund, CERB Fund, Road Improvement Districts, Pt. Roberts Fuel Tax, Lake Management District, Sewer Construction Fund, LRID Construction Fund and Sub-Zone Funds.

Expenditures Summary continued

	Actual 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
Water Resources							
Salaries & Wages	92,933	277,147	316,223	509,708	404,363	(105,345)	-20.67%
Benefits	46,675	151,638	83,978	120,229	218,357	98,128	81.62%
Supplies	25,067	76,869	95,678	72,500	59,350	(13,150)	-18.14%
Other Services & Charges	350,288	596,385	516,970	1,572,093	1,023,450	(548,643)	-34.90%
Intergov Services & Charge	75,036	1,499,712	948,047	1,873,756	1,241,000	(632,756)	-33.77%
Capital Outlay	31,018	11,866	26,049	-	4,080	4,080	0.00%
Operating Transfers	-	213,268	244,848	296,410	220,189	(76,221)	-25.71%
Residual Equity Transfers	-	-	20,000	-	-	-	0.00%
<i>Total Water Resources</i>	621,017	2,826,885	2,251,793	4,444,696	3,170,789	(1,273,907)	-28.66%
TOTAL PUBLIC WORKS	27,460,756	31,382,922	33,596,257	47,736,064	45,473,665	(2,262,399)	-4.74%

County Sheriff's Office



Mission & Objectives

Mission

Sheriff

Provide emergency response, law enforcement, and public safety services of the highest quality possible within financial, staffing, and operational limits, and consistently and continually strive to affirmatively promote, preserve, and enhance the peace, safety, and security of the citizens of Whatcom County.

Emergency Management

Develop and maintain a community infrastructure for emergency/disaster mitigation, planning, response and recovery, through public education, training, planning and team building.

Objectives

Patrol, Investigations, Support

- Improve response plans to major crimes to utilize personnel and special positions more effectively.
- Improve procedures for multi unit responses to hazardous calls.
- Pursue funding to ensure continued effective delivery of emergency law enforcement and public safety services to all citizens and visitors of Whatcom County.
- Increase staffing in the investigations and patrol division to 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. This increased staffing is supported by the recent NWRC Law and Justice Study which found that the Sheriff's Office is understaffed.
- Consistently improve officer availability to maintain reasonable response times to emergency calls, depending upon geographical location, type of incident and incidence of crime in the area.
- Provide adequate resources to enhance officer safety for our personnel, and improve the ability to provide readily available back up to officers engaged in dangerous situations.
- Obtain necessary funding, equipment, infrastructure, and technology in order to take advantage of technological advances in communications, information sharing, mobile reporting and data access.

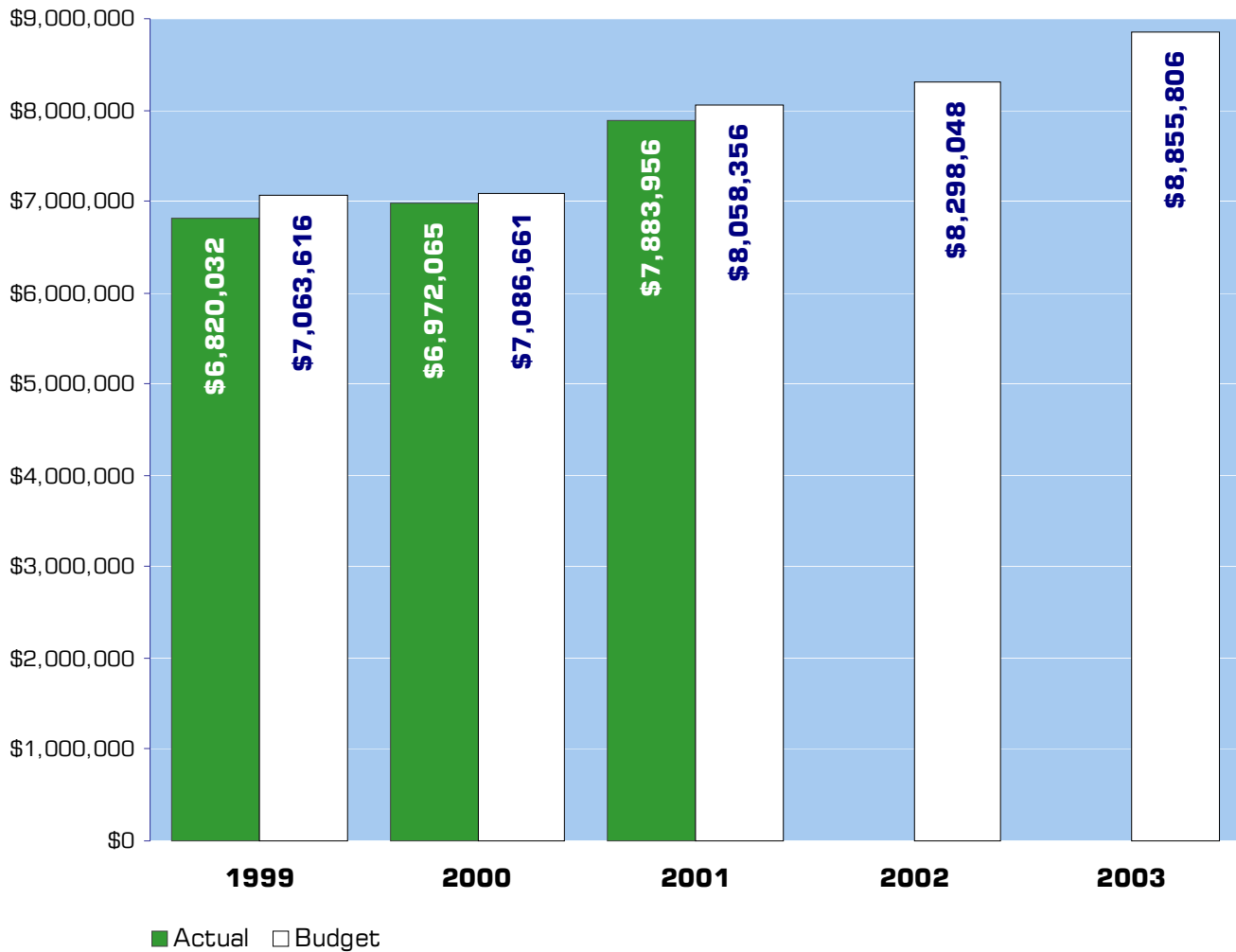
Objectives continued

- Increased training for major crimes in the areas of interviewing, major crimes investigations, and crime scene investigations.
- Work towards securing and implementing computer systems in vehicles to improve efficiency in investigations as well as other technologies to assist in crime detection and prevention.
- Work towards securing and implementing new technology to aid in officer safety and self defense.
- Increase training for patrol officers in hazardous response calls.
- Increase resources for investigating property crimes in patrol and investigations including support functions.
- Increase training for property crimes in the areas of interviewing, major crimes investigations, and crime scene investigations.

Emergency Management

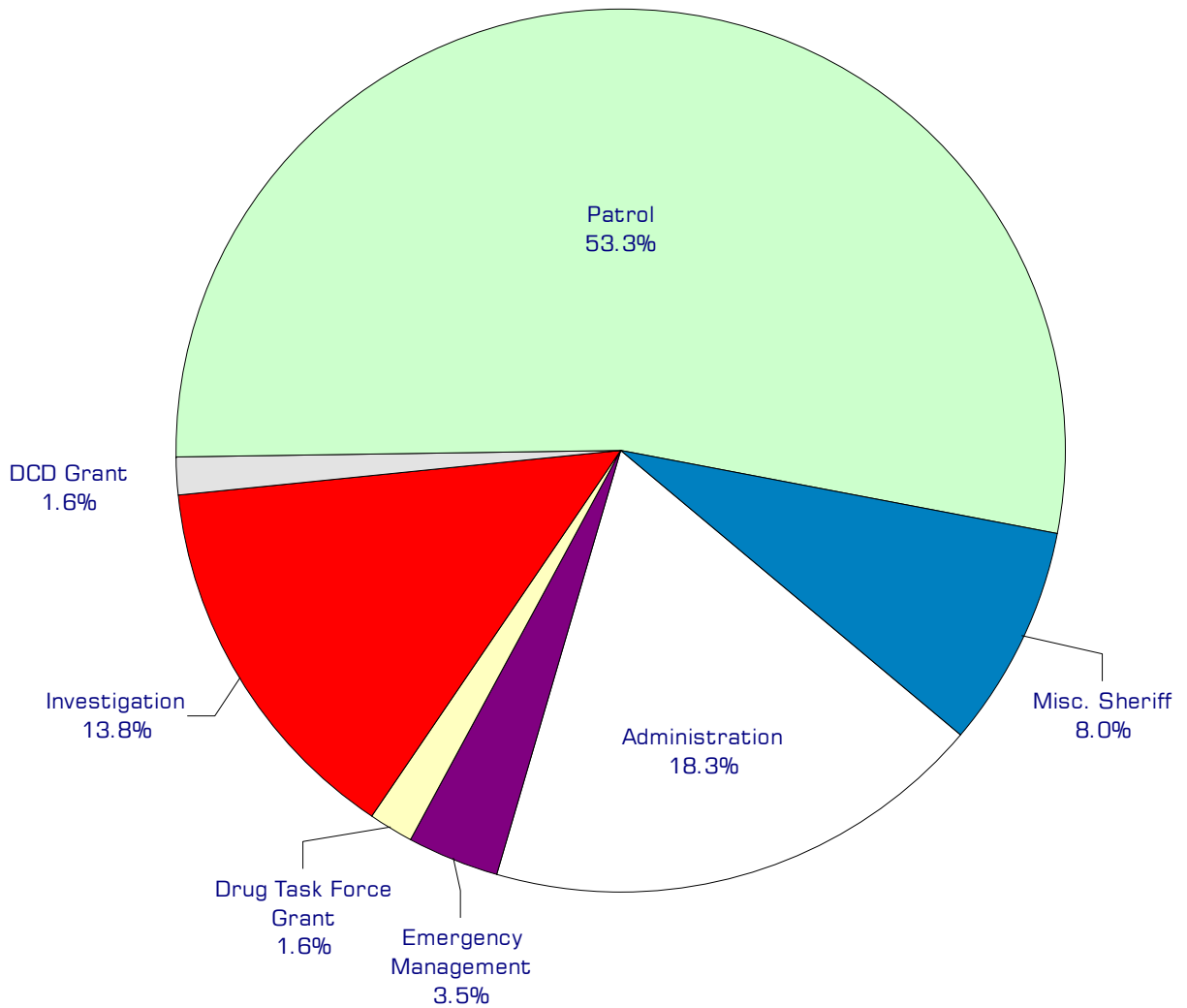
- Coordinate all jurisdictional counter-terrorism efforts.
- Effectively respond to multi-jurisdictional/multi-agency incidents.
- Continue to act as lead agency of the countywide emergency communication project.
- Work with all Emergency Management Council jurisdictions to implement and exercise their emergency plans.
- Comply with federal guidelines in the development of a countywide hazard mitigation plan.
- Continue to expand and 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.

2003 Budget by Program



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

Program Summary

	Actual 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
OPERATIONS							
General Fund							
2900 Sheriff Administration	1,418,861	1,464,081	1,555,955	1,696,953	1,617,553	(79,400)	-4.68%
2910 Investigations	969,714	1,040,277	1,214,113	1,178,062	1,224,354	46,292	3.93%
2920 Patrol	3,630,489	3,661,770	4,316,045	4,294,287	4,720,547	426,260	9.93%
2930 Special Units	75,284	73,552	83,309	79,711	88,295	8,584	10.77%
2940 Training	32,873	32,355	29,481	51,955	49,805	(2,150)	-4.14%
2945 LEOFF I	-	-	-	-	121,064	121,064	0.00%
2960 Boating Safety Program	14,903	15,513	11,271	38,534	60,118	21,584	56.01%
2965 Reimbursable Overtime	-	-	80,292	264,962	319,659	54,697	20.64%
2970 Drug Task Force Grant	150,037	117,410	146,414	137,807	141,320	3,513	2.55%
2975 Peace Arch Rally	118,211	119,663	12,971	-	-	-	0.00%
2980 DCD Grant- Border	118,211	119,663	146,797	129,807	139,915	10,108	7.79%
2985 LLEB Grant	-	-	4,640	13,026	-	(13,026)	-100.00%
2990 Sheriff - HIDTA Grant	67,707	56,192	30,628	88,630	60,130	(28,500)	-32.16%
2995 Cops More Grant	-	-	460	19,930	-	(19,930)	-100.00%
16700 Emergency Management	223,742	271,589	243,346	299,384	308,046	8,662	2.89%
16720 CERT Program	-	-	801	5,000	5,000	-	0.00%
16775 Peace Arch Rally	-	-	7,433	-	-	-	0.00%
Total Sheriff Operations	6,820,032	6,972,065	7,883,956	8,298,048	8,855,806	557,758	6.72%
CAPITAL							
General Fund							
2900 Sheriff Administration	-	13,002	2,781	8,497	-	(8,497)	-100.00%
2910 Investigations	2,161	4,381	5,331	17,500	5,500	(12,000)	-68.57%
2920 Patrol	26,225	24,286	13,062	124,554	-	(124,554)	-100.00%
2940 Training	-	-	-	3,500	-	(3,500)	-100.00%
2960 Boating Safety Program	1,473	1,434	-	-	-	-	0.00%
2985 LLEB Grant	-	-	-	57,569	-	(57,569)	-100.00%
2990 Sheriff - HIDTA Grant	109,794	118,896	21,251	59,171	29,000	(30,171)	-50.99%
2995 Cops More Grant	-	-	1,150	5,070	-	(5,070)	-100.00%
167 Emergency Management	14,848	5,025	4,364	-	5,000	5,000	0.00%
Total Sheriff Capital	154,501	167,024	47,939	275,861	39,500	(236,361)	-85.68%

Program Summary continued

	Actual 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
TRANSFERS							
General Fund							
2900 Sheriff Administration	73,985	-	3,803	-	2,000	2,000	0.00%
2910 Investigations	-	-	5,075	-	-	-	0.00%
2920 Patrol	49,838	13,112	173,512	-	-	-	0.00%
2930 Special Units	-	-	342	-	-	-	0.00%
2940 Training	-	-	-	10,878	11,965	1,087	9.99%
2960 Boating Safety Programs	875	-	-	-	-	-	0.00%
2970 DTF Grant	-	-	349	-	-	-	0.00%
2980 DCD Grant - Border	-	-	601	-	-	-	0.00%
2990 Sheriff - HIDTA Grant	79,713	-	-	-	-	-	0.00%
167 Emergency Management	-	-	2,248	-	-	-	0.00%
<i>Total Sheriff Transfers</i>	204,411	13,112	185,930	10,878	13,965	3,087	28.38%
TOTAL SHERIFF	7,178,944	7,152,201	8,117,825	8,584,787	8,909,271	324,484	3.78%

2003 Funding Sources

General Fund	7,054,668
Grants	221,021
Road Levy Diversion	706,530
Emergency Services Support	140,320
Miscellaneous Revenues	487,177
Operating Transfer-Drug Fund	221,090
Emergency Management Fund	25,000
Total Funding	8,855,806

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 \$106,056 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

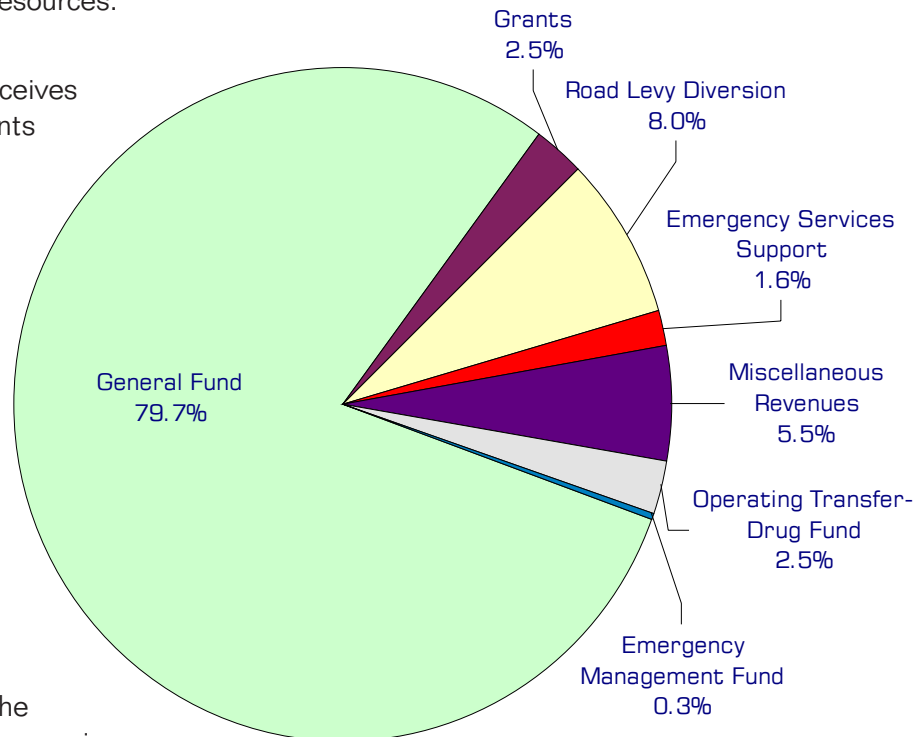
The incorporated cities of Whatcom County and the Port of Bellingham contribute revenue to partially fund the Sheriff's Emergency Management operations.

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 \$60,118 received from Washington State boating program to help with boating safety.



Fund Balance - Emergency Management Fund

The 2003 budget provides for spending down \$25,000 of Emergency Management's unreserved fund balance.

Performance / Activity Measures

	Actual 1999	Actual 2000	Actual 2001	Projected 2002	Projected 2003
Administration					
<i>Civil Department</i>					
Writs of Attachment - Real Property	10	9	2	2	2
Attorney papers served	1,069	2,006	1,877	1,936	2,000
Writs of Restitution (evictions)	217	228	222	264	225
Real property sales	38	26	13	16	16
Personal Property Sales	8	11	8	7	8
Writs of Replevin	5	8	8	3	5
Writs of Habeas Corpus	1	1	1	3	6
Fees Collected	\$ 39,230	\$ 40,648	\$ 43,221	\$ 43,500	\$ 43,800
Writs of Attachment - Personal Property	6	10	2	2	3
Subpoenas to deputies	5,296	4,969	5,412	6,555	6,700
Total eviction writs ans sales	285	293	256	297	265
Total civil papers served/mailed	7,997	9,154	8,307	9,409	9,500
Subpoenas mailed	1,632	2,179	1,018	918	900
<i>Records and Identification Bureau</i>					
Citations Issued	8,683	8,376	8,144	10,774	11,000
Firearm Purchases	662	900	995	900	950
Concealed Pistol licenses	729	485	924	1,018	1,000
Sex Offender Registrations	231	261	289	300	300
Domestic Orders Received	1,200	971	1,145	1,100	1,100
Warrants Served	1,721	1,692	1,532	1,014	1,000
Warrants Received	3,719	3,168	3,218	2,294	2,300
Records Checks	1,289	726	980	1,164	1,000
Fingerprints (applicants and Jail)	5,330	6,421	5,709	5,756	5,700
Domestic Orders Served	338	322	365	300	350
Operations					
<i>Investigations and Patrol</i>					
Total Part Two Crimes	4,468	4,809	4,637	5,000	
Stolen Property	\$2,275,174	\$ 2,081,248	\$2,510,346	\$2,300,000	
Total Part One Crimes	2,094	1,901	2,004	2,100	
Calls for Service	24,759	24,411	24,648	26,000	
Recovered Stolen Property	\$ 831,958	\$ 741,222	\$ 707,351	\$ 760,000	
Emergency Management					
Weather bulletins issued	29	6	11	25	25
On-scene responses and/or EOC activations	41	23	21	25	25
CERT Students Enrolled in Classes	71	67	48	100	150
Logged incidents	127	102	126	100	120

Expenditures Summary

	Actual 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
GENERAL FUND							
2900 Administration							
Salaries & Wages	528,194	566,661	600,152	641,179	644,080	2,901	0.45%
Benefits	183,623	180,697	229,169	255,508	155,442	(100,066)	-39.16%
Supplies	88,939	102,088	96,524	102,964	82,174	(20,790)	-20.19%
Other Services & Charges	618,105	614,635	630,110	697,302	735,857	38,555	5.53%
Capital Outlay	-	13,002	2,781	8,497	-	(8,497)	-100.00%
Operating Transfers	73,985	-	3,803	-	2,000	2,000	0.00%
Total Administration	1,492,846	1,477,083	1,562,539	1,705,450	1,619,553	(85,897)	-5.04%
2910 Investigations							
Salaries & Wages	731,286	778,377	865,545	837,693	901,982	64,289	7.67%
Benefits	185,633	195,299	262,346	235,929	241,212	5,283	2.24%
Supplies	-	-	1,786	2,000	-	(2,000)	-100.00%
Other Services & Charges	52,795	66,601	84,436	102,440	81,160	(21,280)	-20.77%
Capital Outlay	2,161	4,381	5,331	17,500	5,500	(12,000)	-68.57%
Operating Transfers	-	-	5,075	-	-	-	0.00%
Total Investigations	971,875	1,044,658	1,224,519	1,195,562	1,229,854	34,292	2.87%
2920 Patrol							
Salaries & Wages	2,445,375	2,483,507	2,917,515	2,751,153	3,108,151	356,998	12.98%
Benefits	611,014	621,404	776,746	787,315	861,181	73,866	9.38%
Supplies	4,976	6,198	8,542	39,124	35,775	(3,349)	-8.56%
Other Services & Charges	569,124	550,661	613,242	716,695	715,440	(1,255)	-0.18%
Capital Outlay	26,225	24,286	13,062	124,554	-	(124,554)	-100.00%
Operating Transfers	9,524	10,000	26,166	-	-	-	0.00%
Residual Equity Transfers	40,314	3,112	147,346	-	-	-	0.00%
Total Patrol	3,706,552	3,699,168	4,502,619	4,418,841	4,720,547	301,706	6.83%
2930 Special Units							
Salaries & Wages	53,031	51,550	57,727	55,044	62,697	7,653	13.90%
Benefits	13,253	13,002	16,582	15,427	16,358	931	6.03%
Other Services & Charges	9,000	9,000	9,000	9,240	9,240	-	0.00%
Operating Transfers	-	-	342	-	-	-	0.00%
Total Special Units	75,284	73,552	83,651	79,711	88,295	8,584	10.77%
2940 Training							
Supplies	-	-	-	11,650	10,500	(1,150)	-9.87%
Other Services & Charges	32,873	32,355	29,481	40,305	39,305	(1,000)	-2.48%
Capital Outlay	-	-	-	3,500	-	(3,500)	-100.00%
Operating Transfers	-	-	-	10,878	11,965	1,087	9.99%
Total Training	32,873	32,355	29,481	66,333	61,770	(4,563)	-6.88%

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Expenditures Summary continued

	Actual 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
2945 LEOFF I							
Benefits	-	-	-	-	118,064	118,064	0.00%
Other Services & Charges	-	-	-	-	3,000	3,000	0.00%
<i>Total LEOFF I</i>	-	-	-	-	121,064	121,064	0.00%
2960 Boating Safety Program							
Supplies	9,132	8,949	8,542	16,534	26,118	9,584	57.97%
Other Services & Charges	5,771	6,564	2,729	22,000	34,000	12,000	54.55%
Capital Outlay	1,473	1,434	-	-	-	-	0.00%
Operating Transfers	875	-	-	-	-	-	0.00%
<i>Total Boating Safety Prog.</i>	17,251	16,947	11,271	38,534	60,118	21,584	56.01%
2965 Reimbursable OT							
Salaries & Wages	-	-	65,983	232,960	284,846	51,886	22.27%
Benefits	-	-	14,309	32,002	34,813	2,811	8.78%
<i>Total Reimbursable OT</i>	-	-	80,292	264,962	319,659	54,697	20.64%
2970 DTF Grant							
Salaries & Wages	58,774	53,763	61,445	56,084	61,711	5,627	10.03%
Benefits	14,047	13,990	17,670	15,511	16,217	706	4.55%
Supplies	2,893	1,720	417	2,168	2,168	-	0.00%
Other Services & Charges	74,323	47,937	66,882	64,044	61,224	(2,820)	-4.40%
Operating Transfers	-	-	349	-	-	-	0.00%
<i>Total DTF Grant</i>	150,037	117,410	146,763	137,807	141,320	3,513	2.55%
2975 Peace Arch Rally							
Salaries & Wages	93,310	94,574	11,441	-	-	-	0.00%
Benefits	24,901	25,089	1,530	-	-	-	0.00%
<i>Total Peace Arch Rally</i>	118,211	119,663	12,971	-	-	-	0.00%
2980 DCD Grant - Border							
Salaries & Wages	93,310	94,574	112,851	100,183	109,091	8,908	8.89%
Benefits	24,901	25,089	33,946	29,624	30,824	1,200	4.05%
Operating Transfers	-	-	601	-	-	-	0.00%
<i>Total DCD Grant - Border</i>	118,211	119,663	147,398	129,807	139,915	10,108	7.79%
2985 LLEB Grant							
Supplies	-	-	4,640	13,026	-	(13,026)	-100.00%
Capital Outlay	-	-	-	57,569	-	(57,569)	-100.00%
<i>Total LLEB Grant</i>	-	-	4,640	70,595	-	(70,595)	-100.00%
2990 Sheriff - HIDTA Grant							
Supplies	44,284	19,580	1,639	25,160	5,160	(20,000)	-79.49%
Other Services & Charges	23,423	36,612	28,989	63,470	54,970	(8,500)	-13.39%
Capital Outlay	109,794	118,896	21,251	59,171	29,000	(30,171)	-50.99%
Operating Transfer	79,713	-	-	-	-	-	0.00%
<i>Total Sheriff - HIDTA Grant</i>	257,214	175,088	51,879	147,801	89,130	(58,671)	-39.70%

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Expenditures Summary continued

	Actual 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
2995 Cops More Grant							
Salaries & Wages	-	-	-	15,072	-	(15,072)	-100.00%
Benefits	-	-	-	4,058	-	(4,058)	-100.00%
Supplies	-	-	460	-	-	-	0.00%
Other Services & Charges	-	-	-	800	-	(800)	-100.00%
Capital Outlay	-	-	1,150	5,070	-	(5,070)	-100.00%
<i>Total Cops More Grant</i>	-	-	1,610	25,000	-	(25,000)	-100.00%
<i>Total General Fund</i>	6,940,354	6,875,587	7,859,633	8,280,403	8,591,225	310,822	3.75%
167 EMERGENCY MANAGEMENT FUND							
16700 Emergency Management							
Salaries & Wages	125,654	126,541	136,909	174,752	176,315	1,563	0.89%
Benefits	34,143	31,991	41,909	49,105	48,442	(663)	-1.35%
Supplies	4,009	4,358	6,499	7,440	7,442	2	0.03%
Other Services & Charges	59,936	108,699	58,029	68,087	75,847	7,760	11.40%
Capital Outlay	14,848	5,025	4,364	-	5,000	5,000	0.00%
Operating Transfers	-	-	2,248	-	-	-	0.00%
<i>Total Emergency Mgmt</i>	238,590	276,614	249,958	299,384	313,046	13,662	4.56%
16720 CERT Program							
Supplies	-	-	801	5,000	5,000	-	0.00%
<i>Total CERT Program</i>	-	-	801	5,000	5,000	-	0.00%
16775 Peace Arch Rally							
Salaries & Wages	-	-	101	-	-	-	0.00%
Benefits	-	-	13	-	-	-	0.00%
Supplies	-	-	4,544	-	-	-	0.00%
Other Services & Charges	-	-	2,775	-	-	-	0.00%
<i>Total Peace Arch Rally</i>	-	-	7,433	-	-	-	0.00%
<i>Total Emergency Management</i>	238,590	276,614	258,192	304,384	318,046	13,662	4.49%
TOTAL SHERIFF	7,178,944	7,152,201	8,117,825	8,584,787	8,909,271	324,484	3.78%

County Sheriff - Jail

See the County Sheriff organizational chart.

Mission & Objectives

Mission

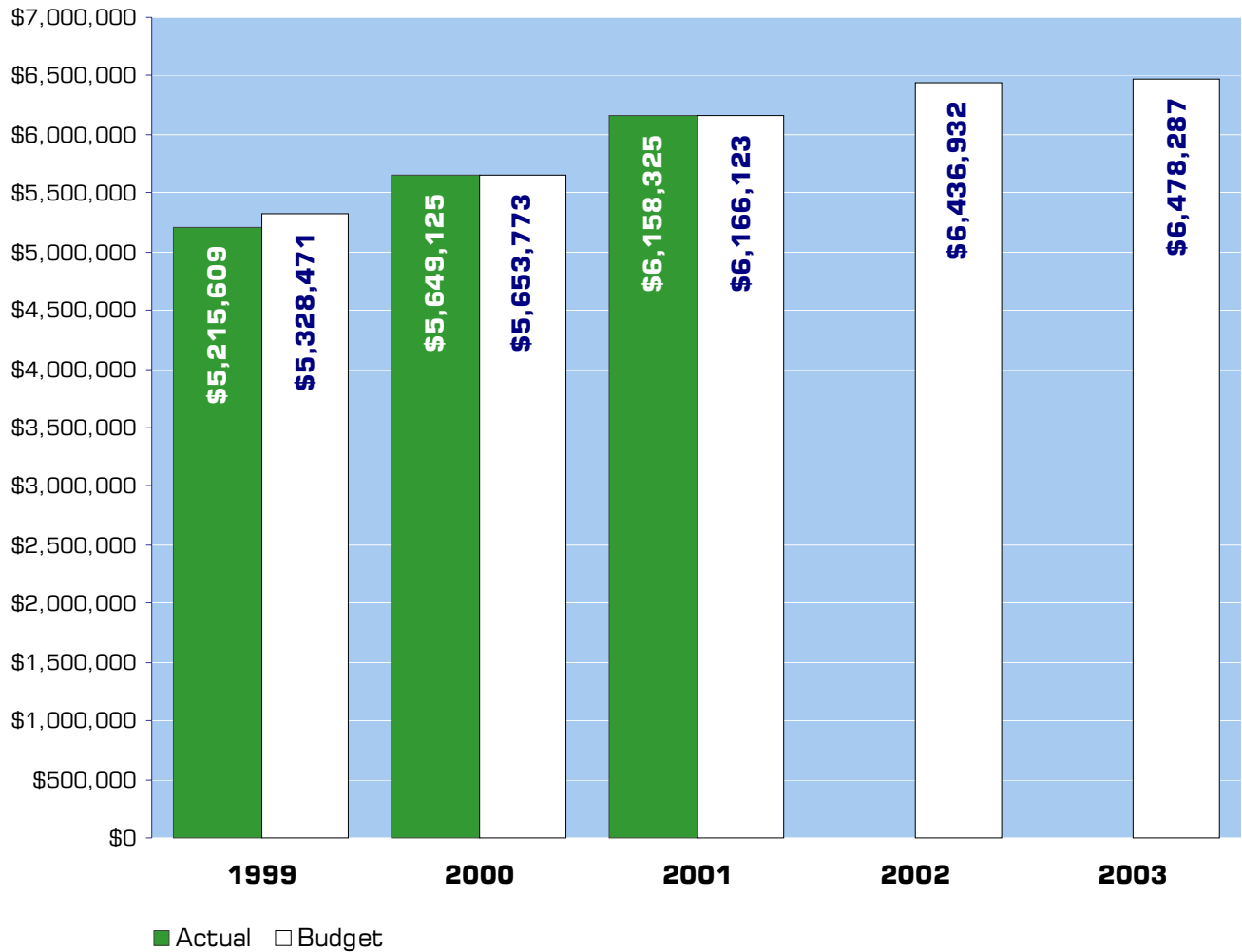
Provide for the detention of all adults legally remanded into custody by the court or law enforcement agencies. In order that the jail is operated according to best correctional practices, we will:

- Place offenders in the least restrictive environment allowed by their objective classification status, while insuring 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 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 corrections facility 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 Department rules, regulations and policies.

Objectives

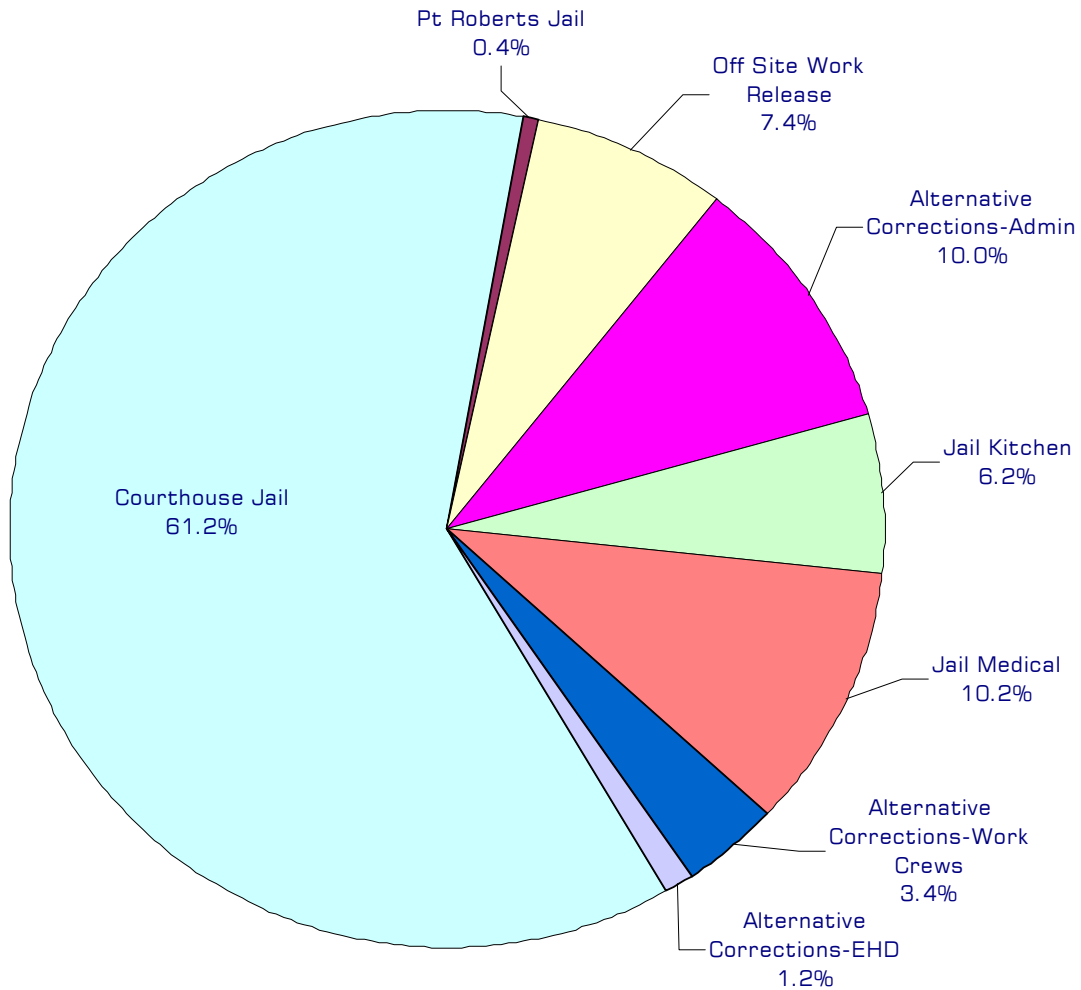
- Move forward with the planning process for a new minimum/medium security corrections facility.
- Increase the staffing level at the jail to provide adequate levels of supervision in order that the facility is run in a safe and secure manner.
- Continue increasing the number of inmate medical issues handled in-house, resulting in a reduction of Emergency Department use.
- Complete a 5 year Strategic Plan for the jail, outlining long term objectives, goal and strategies.
- Complete the transition to an Objective Jail Classification System.
- Continue expansion of the Jail Alternatives Programs.
- Consolidate and streamline record keeping and data collections functions to decrease redundant entry and duplication of work.
- Support the continued professional growth of supervisory and management personnel, in order to develop a strong professional base from which to draw future leaders.

Expenditure Trends



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

2003 Budget by Program



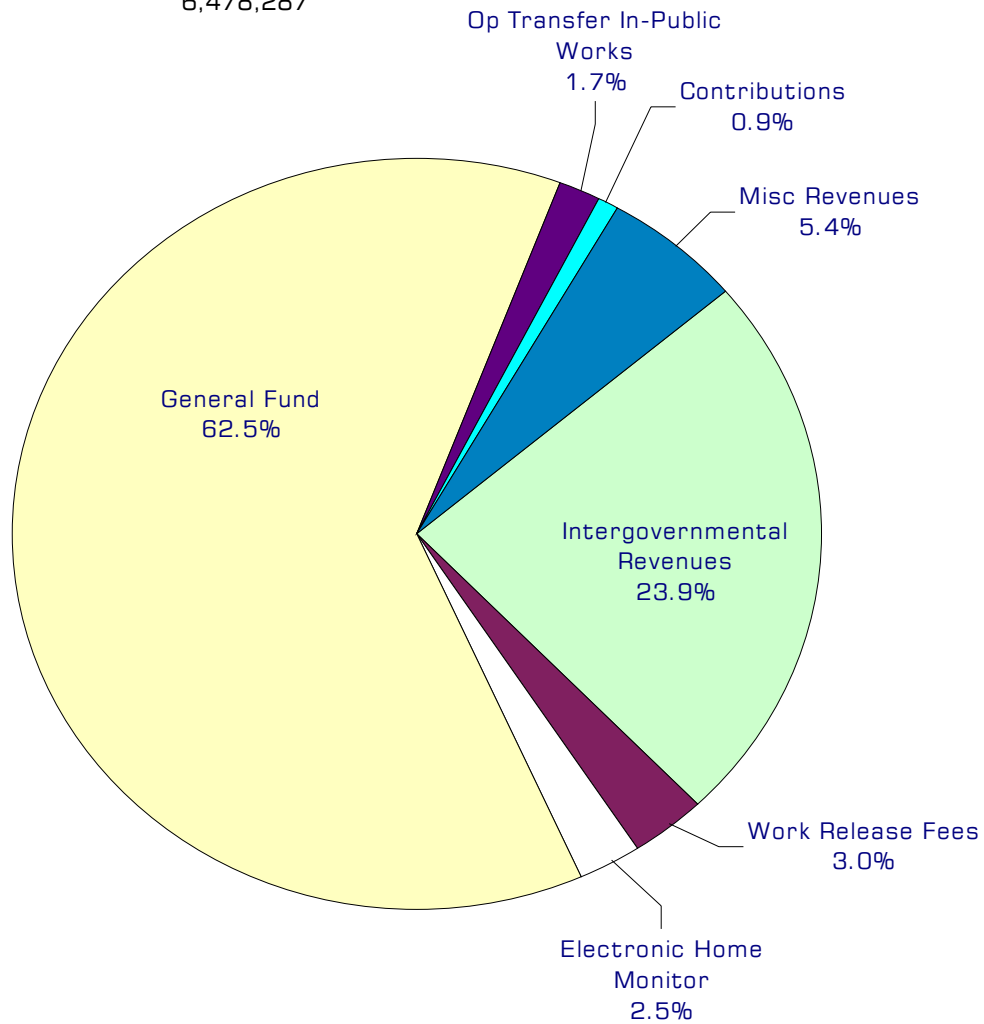
NOTE: Capital expenditures and interfund operating and residual equity transfers are not shown to more accurately reflect ongoing operational costs.

Program Summary

	Actual 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
OPERATIONS							
General Fund							
1800 Courthouse Jail	4,247,625	3,492,457	3,836,193	3,944,110	3,964,389	20,279	0.51%
1810 Pt Roberts Jail	22,787	23,031	23,917	28,108	28,108	-	0.00%
1820 Off Site Work Release	398,188	399,672	406,448	482,465	476,325	(6,140)	-1.27%
1830 Local Law Enforce-Blk Grant	750	-	-	-	-	-	0.00%
1840 Alternative Corrections - Adn	546,259	673,178	762,721	954,193	646,241	(307,952)	-32.27%
1842 Alternative Corrections Work	-	-	-	-	221,171	221,171	0.00%
1845 Alternative Correction - EHD	-	-	-	-	80,000	80,000	0.00%
1850 Jail Kitchen	-	420,808	400,472	398,265	399,265	1,000	0.25%
1860 Jail Medical	-	639,979	696,932	629,791	662,788	32,997	5.24%
1870 Jail Commissary	-	-	31,642	-	-	-	0.00%
1875 Peace Arch Rally	-	-	7,316	-	-	-	0.00%
Total Jail Operations	5,215,609	5,649,125	6,158,325	6,436,932	6,478,287	41,355	0.64%
CAPITAL							
General Fund							
1800 Courthouse Jail	47,547	2,894	1,266	105,500	5,500	(100,000)	-94.79%
1840 Alternative Corrections	22,629	6,528	6,105	3,000	39,170	36,170	1205.67%
1850 Jail Kitchen	-	15,026	10,724	20,000	-	(20,000)	-100.00%
Total Jail Capital	70,176	24,448	18,095	128,500	44,670	(83,830)	-65.24%
TRANSFERS							
General Fund							
1800 Courthouse Jail	22,000	14,105	65,149	444,093	211,600	(232,493)	-52.35%
1840 Alternative Corrections	20,000	-	5,057	-	-	-	0.00%
1850 Jail Kitchen	-	-	1,501	-	-	-	0.00%
1860 Jail Medical	-	42,000	42,343	42,000	42,000	-	0.00%
1870 Jail Commissary	-	-	384	-	-	-	0.00%
Total Jail Transfers	42,000	56,105	114,434	486,093	253,600	(232,493)	-47.83%
TOTAL JAIL	5,327,785	5,729,678	6,290,854	7,051,525	6,776,557	(274,968)	-3.90%

2003 Funding Sources

Intergovernmental Revenues	1,549,733
Work Release Fees	193,876
Electronic Home Monitor	159,932
General Fund	4,049,286
Op Transfer In-Public Works	112,000
Contributions	61,175
Misc Revenues	352,285
Total Funding	6,478,287



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 \$68 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. The county receives is \$48 per work release participant per day.

Electronic Home Monitor

Revenue received for inmates in the electronic home monitoring program is \$22 per day for the use of the monitoring device.

General Fund

Undedicated General Fund resources.

Operating Transfer In from Public Works

Funding from a Centennial grant received by Public Works for 2 work crew supervisors.

Contributions

Donations from Alcoa to provide funding for Alternative Corrections Work Crew.

Miscellaneous Revenues

Revenue generated by inmate phone calls, booking fees and other revenues from various sources.

Performance / Activity Measures

	Actual 1999	Actual 2000	Actual 2001	Projected 2002	Projected 2003
Annual bookings	6,136	6,433	5,457	5,330	4,637
Average monthly bookings	511	536	455	444	365
Average daily population	253	239	227	233	200
Average monthly bed days (Jail and Alternatives)	8,700	9,191	8,920	8,987	9,600
Jail bed days diverted to Jail Alternative Programs	21,246	23,055	25,739	27,026	28,377
Work crews in the Jail Alternative Center	5	6	6	6	7
Inmate disturbances in the jail	11	23	45	75	40
Hospital emergency department visits	416	399	290	270	250
Completion of classification interviews on offenders booked in the jail	0	0	0	65%	85%
Computer programs requiring redundant data entry	8	8	5	3	2
Supervisory level training opportunities for jail Sergeants	N/A	N/A	3	10	20

Expenditures Summary

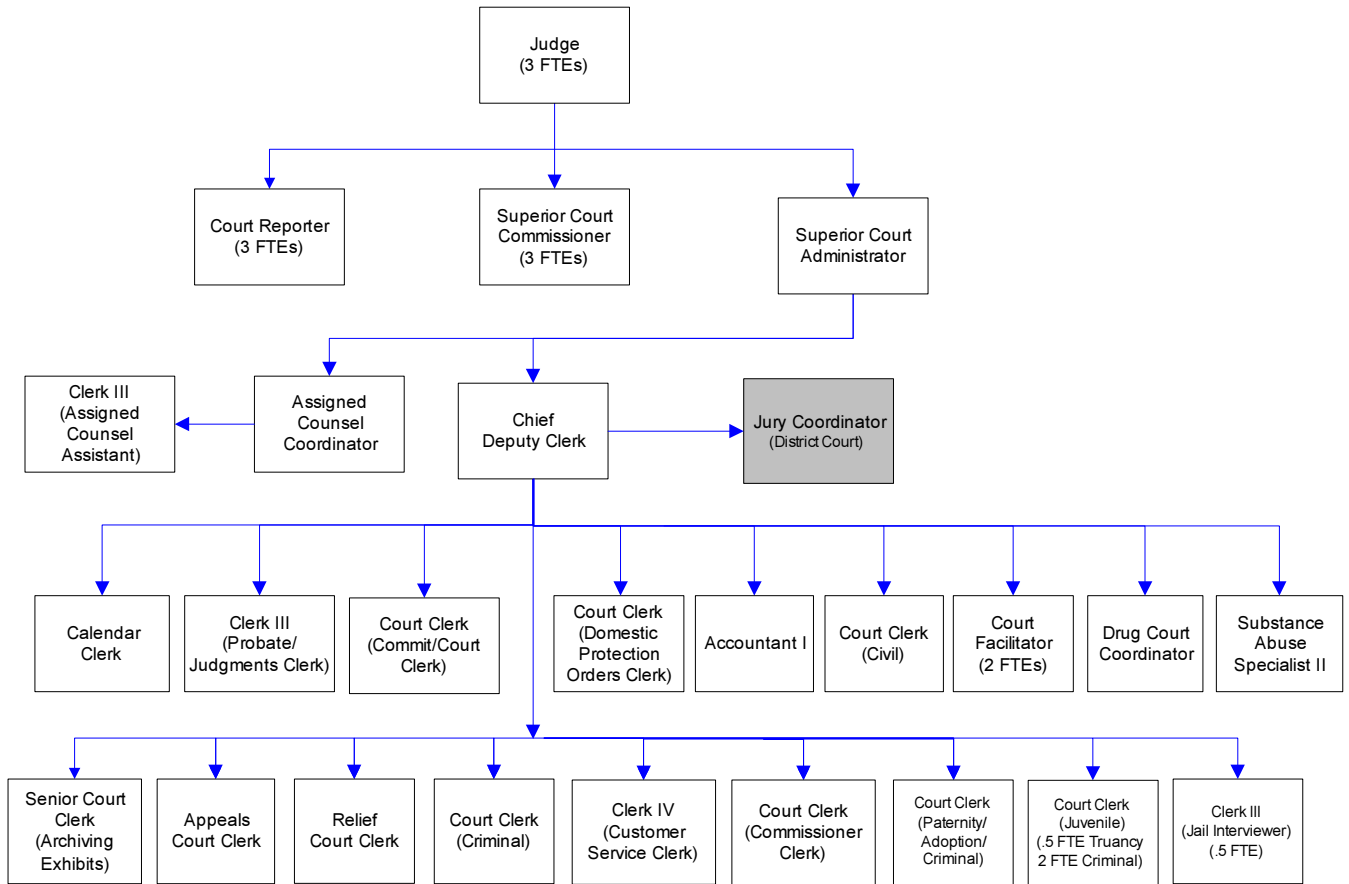
	Actual 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
GENERAL FUND							
1800 Courthouse Jail							
Salaries & Wages	2,112,184	2,103,271	2,247,486	2,273,880	2,289,975	16,095	0.71%
Benefits	573,753	543,408	636,376	631,576	634,765	3,189	0.50%
Supplies	579,835	159,151	73,256	80,231	75,231	(5,000)	-6.23%
Other Services & Charges	981,853	686,627	879,075	958,423	964,418	5,995	0.63%
Capital Outlay	47,547	2,894	1,266	105,500	5,500	(100,000)	-94.79%
Operating Transfers	22,000	14,105	65,149	444,093	211,600	(232,493)	-52.35%
<i>Total Courthouse Jail</i>	<i>4,317,172</i>	<i>3,509,456</i>	<i>3,902,608</i>	<i>4,493,703</i>	<i>4,181,489</i>	<i>(312,214)</i>	<i>-6.95%</i>
1810 Point Roberts Jail							
Supplies	-	-	-	150	150	-	0.00%
Other Services & Charges	22,787	23,031	23,917	27,958	27,958	-	0.00%
<i>Total Point Roberts Jail</i>	<i>22,787</i>	<i>23,031</i>	<i>23,917</i>	<i>28,108</i>	<i>28,108</i>	<i>-</i>	<i>0.00%</i>
1820 Off Site Work Release							
Other Services & Charges	398,188	399,672	406,448	482,465	476,325	(6,140)	-1.27%
<i>Total Off Site Work Release</i>	<i>398,188</i>	<i>399,672</i>	<i>406,448</i>	<i>482,465</i>	<i>476,325</i>	<i>(6,140)</i>	<i>-1.27%</i>
1830 Local Law Enforce - Blk Grant							
Salaries & Wages	664	-	-	-	-	-	0.00%
Benefits	86	-	-	-	-	-	0.00%
<i>Total Local Law Enfc-Blk Grant</i>	<i>750</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.00%</i>
1840 Alternative Corrections - Admin							
Salaries & Wages	304,992	341,854	388,961	454,820	374,707	(80,113)	-17.61%
Benefits	84,944	115,206	154,557	145,371	100,727	(44,644)	-30.71%
Supplies	53,558	50,783	37,848	93,598	61,900	(31,698)	-33.87%
Other Services & Charges	102,765	165,335	181,355	260,404	108,907	(151,497)	-58.18%
Capital Outlay	22,629	6,528	6,105	3,000	39,170	36,170	1205.67%
Operating Transfers	20,000	-	5,057	-	-	-	0.00%
<i>Total Alternative Corrections</i>	<i>588,888</i>	<i>679,706</i>	<i>773,883</i>	<i>957,193</i>	<i>685,411</i>	<i>(271,782)</i>	<i>-28.39%</i>
1842 Alternative Corrections - Work Crew							
Salaries & Wages	-	-	-	-	105,990	105,990	0.00%
Benefits	-	-	-	-	44,483	44,483	0.00%
Supplies	-	-	-	-	15,098	15,098	0.00%
Other Services & Charges	-	-	-	-	55,600	55,600	0.00%
<i>Tot Alt Corrections-Work Crew</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>221,171</i>	<i>221,171</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
1845 Alternative Corrections - EHD							
Other Services & Charges	-	-	-	-	80,000	80,000	0.00%
<i>Total Alt Corrections - EHD</i>	-	-	-	-	80,000	80,000	-
1850 Jail Kitchen							
Salaries & Wages	-	117,408	8,882	-	-	-	0.00%
Benefits	-	31,595	2,972	-	-	-	0.00%
Supplies	-	267,787	15,644	10,000	-	(10,000)	-100.00%
Other Services & Charges	-	4,018	372,974	388,265	399,265	11,000	2.83%
Capital Outlay	-	15,026	10,724	20,000	-	(20,000)	-100.00%
Operating Transfers	-	-	1,501	-	-	-	0.00%
<i>Total Jail Kitchen</i>	-	435,834	412,697	418,265	399,265	(19,000)	-4.54%
1860 Jail Medical							
Salaries & Wages	-	24,735	26,254	27,805	28,900	1,095	3.94%
Benefits	-	8,140	11,637	10,194	10,081	(113)	-1.11%
Supplies	-	123,943	141,313	157,500	150,000	(7,500)	-4.76%
Other Services & Charges	-	483,161	517,728	434,292	473,807	39,515	9.10%
Operating Transfers	-	42,000	42,343	42,000	42,000	-	0.00%
<i>Total Jail Medical</i>	-	681,979	739,275	671,791	704,788	32,997	4.91%
1870 Jail Commissary							
Salaries & Wages	-	-	12,280	-	-	-	0.00%
Benefits	-	-	3,494	-	-	-	0.00%
Supplies	-	-	15,868	-	-	-	0.00%
Operating Transfers	-	-	384	-	-	-	0.00%
<i>Total Jail Commissary</i>	-	-	32,026	-	-	-	0.00%
1875 Peace Arch Rally							
Salaries & Wages	-	-	6,405	-	-	-	0.00%
Benefits	-	-	911	-	-	-	0.00%
<i>Total Peace Arch Rally</i>	-	-	7,316	-	-	-	0.00%
TOTAL JAIL	5,327,785	5,729,678	6,290,854	7,051,525	6,776,557	(274,968)	-3.90%

Superior Court Clerk's Office



Mission & Objectives

Mission

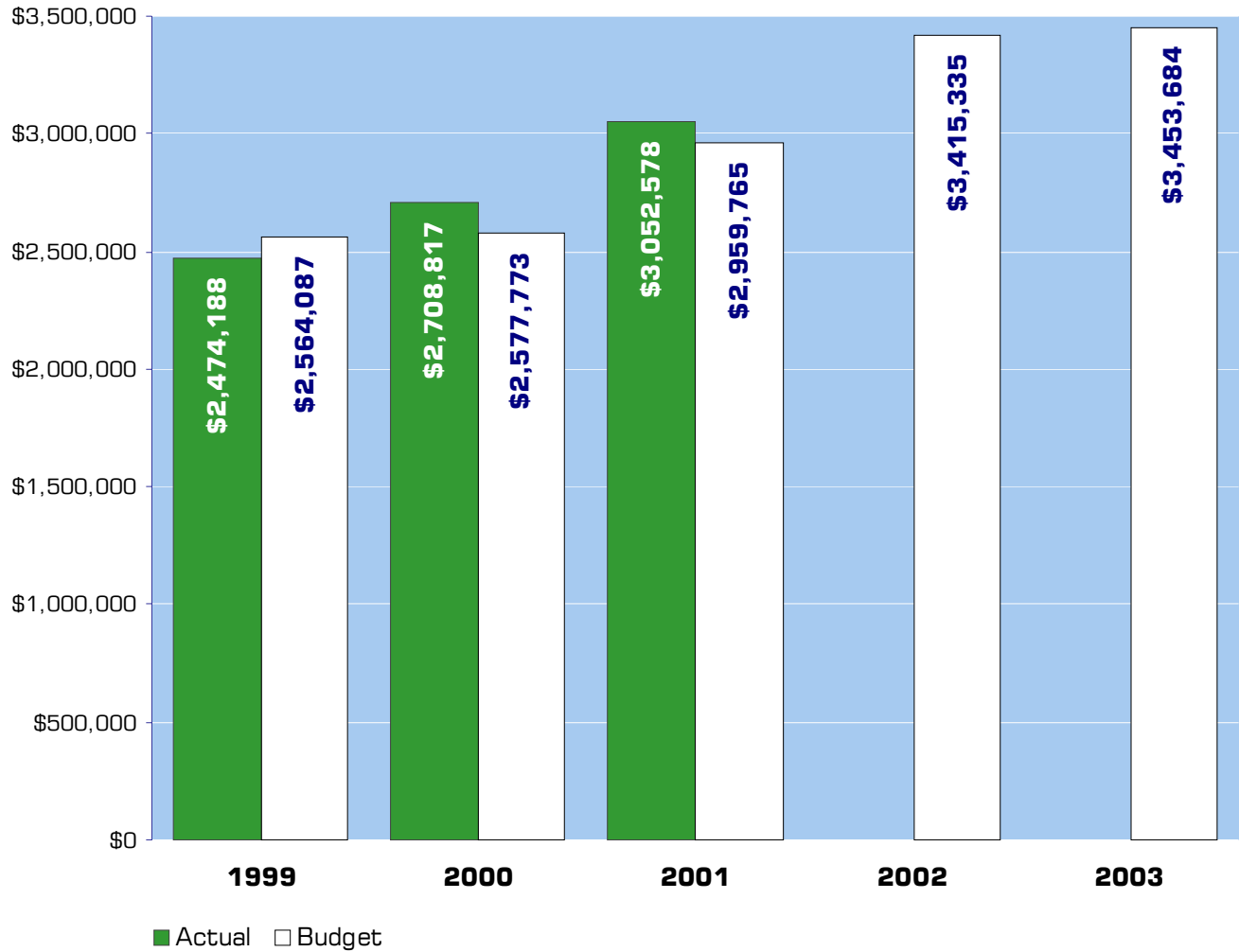
The mission of the Superior Court, Assigned Counsel, County Clerk and Family Court Services is to improve the quality and the perception of the quality of justice in Whatcom County by identifying deficiencies in and implementing measures to improve:

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

Objectives

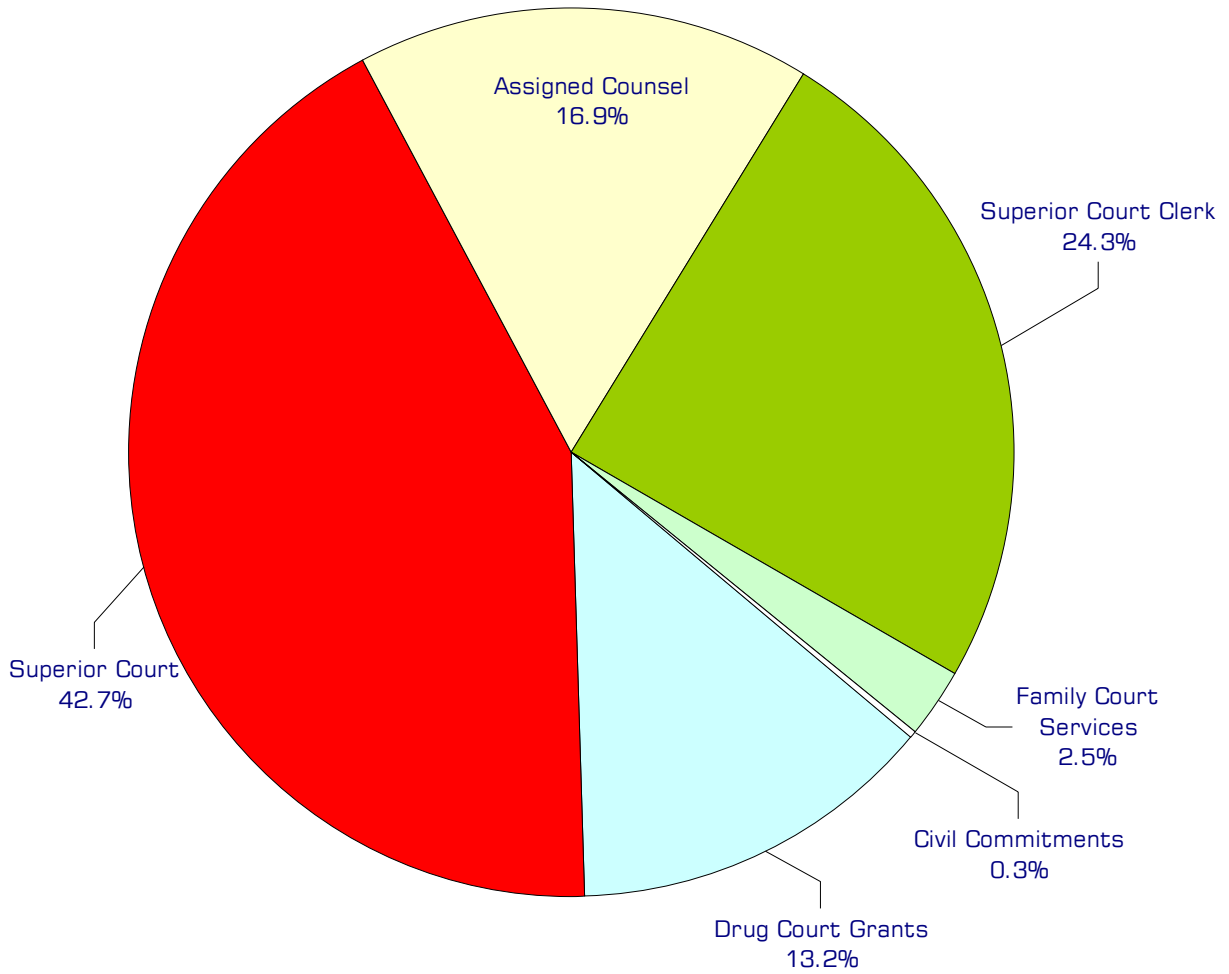
- Research, design and implement “Differentiated Case Management” as recommended by the Law & Justice Report, by categorizing cases at the time of filing, assigning discrete tracks, monitoring and controlling the progress of case from filing to conclusion, to maximize efficiency of judicial resources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

Expenditure Trends



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

2003 Budget by Program



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

Program Summary

	Actual 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
OPERATIONS							
General Fund							
3100 Superior Court	1,216,519	1,355,119	1,418,190	1,473,518	1,475,854	2,336	0.16%
3140 Assigned Counsel	431,800	501,173	662,534	524,487	585,116	60,629	11.56%
3150 Superior Court Clerk	731,639	732,199	771,309	809,662	840,501	30,839	3.81%
3160 Family Court Services	44,533	43,180	82,382	89,986	84,916	(5,070)	-5.63%
3170 Drug Courts Grant	19,862	1,766	110,256	442,682	457,297	14,615	3.30%
3180 Civil Commitments	29,835	75,380	7,907	60,000	10,000	(50,000)	-83.33%
3190 STOP Grant	-	-	-	15,000	-	(15,000)	-100.00%
<i>Total Superior Court Operations</i>	<i>2,474,188</i>	<i>2,708,817</i>	<i>3,052,578</i>	<i>3,415,335</i>	<i>3,453,684</i>	<i>38,349</i>	<i>1.12%</i>
CAPITAL							
General Fund							
3100 Superior Court	5,348	-	-	-	8,333	8,333	0.00%
3150 Superior Court Clerk	-	-	1,559	-	-	-	0.00%
3160 Family Court Services	-	-	2,296	-	-	-	0.00%
3170 Drug Courts Grant	2,247	-	3,668	3,000	-	(3,000)	-100.00%
<i>Total Superior Court Capital</i>	<i>7,595</i>	<i>-</i>	<i>7,523</i>	<i>3,000</i>	<i>8,333</i>	<i>5,333</i>	<i>177.77%</i>
TRANSFERS							
General Fund							
3100 Superior Court	-	-	6,707	-	-	-	0.00%
3140 Assigned Counsel	-	-	1,082	-	-	-	0.00%
3150 Superior Court Clerk	-	-	6,782	-	-	-	0.00%
3160 Family Court Services	-	-	715	-	-	-	0.00%
3170 Drug Court Grants	-	-	1,044	-	-	-	0.00%
<i>Total Superior Court Transfers</i>	<i>-</i>	<i>-</i>	<i>16,330</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.00%</i>
TOTAL SUPERIOR COURT	2,481,783	2,708,817	3,076,431	3,418,335	3,462,017	43,682	1.28%

2003 Funding Sources

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

Intergovernmental Revenue

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

Charges for Services

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

Other

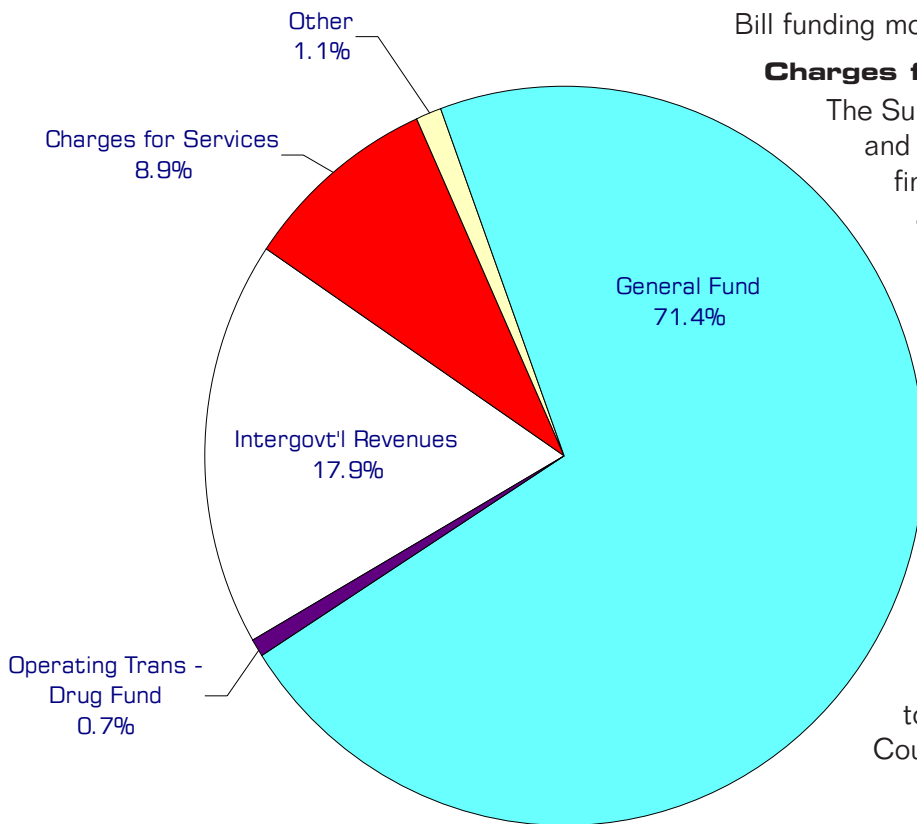
The Superior Court collects a surcharge on marriage licenses, as well as revenue from other miscellaneous sources.

General Fund

Undedicated General Fund resources.

Operating Transfer In - Drug Fund

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



Performance / Activity Measures

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

Expenditures Summary

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

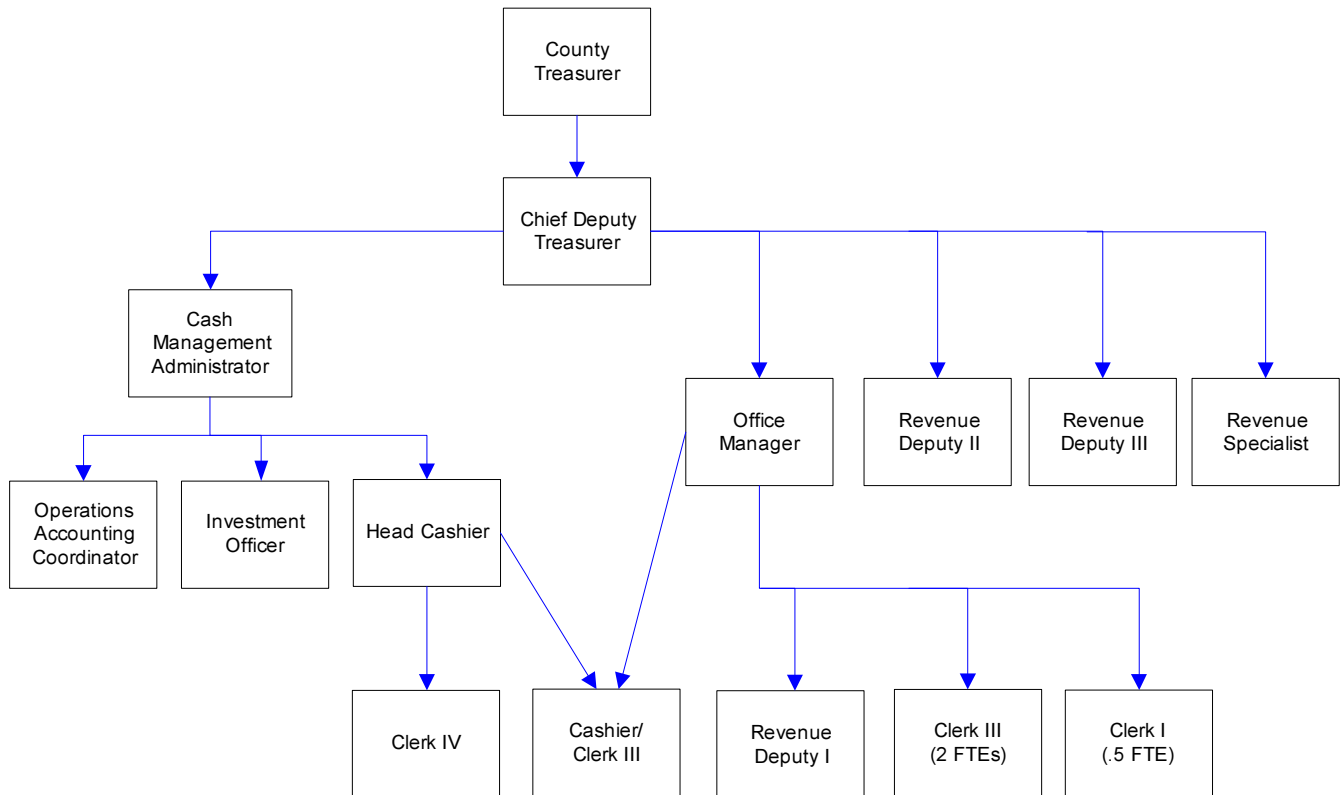
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Expenditures Summary continued

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



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 District

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

Treasurer

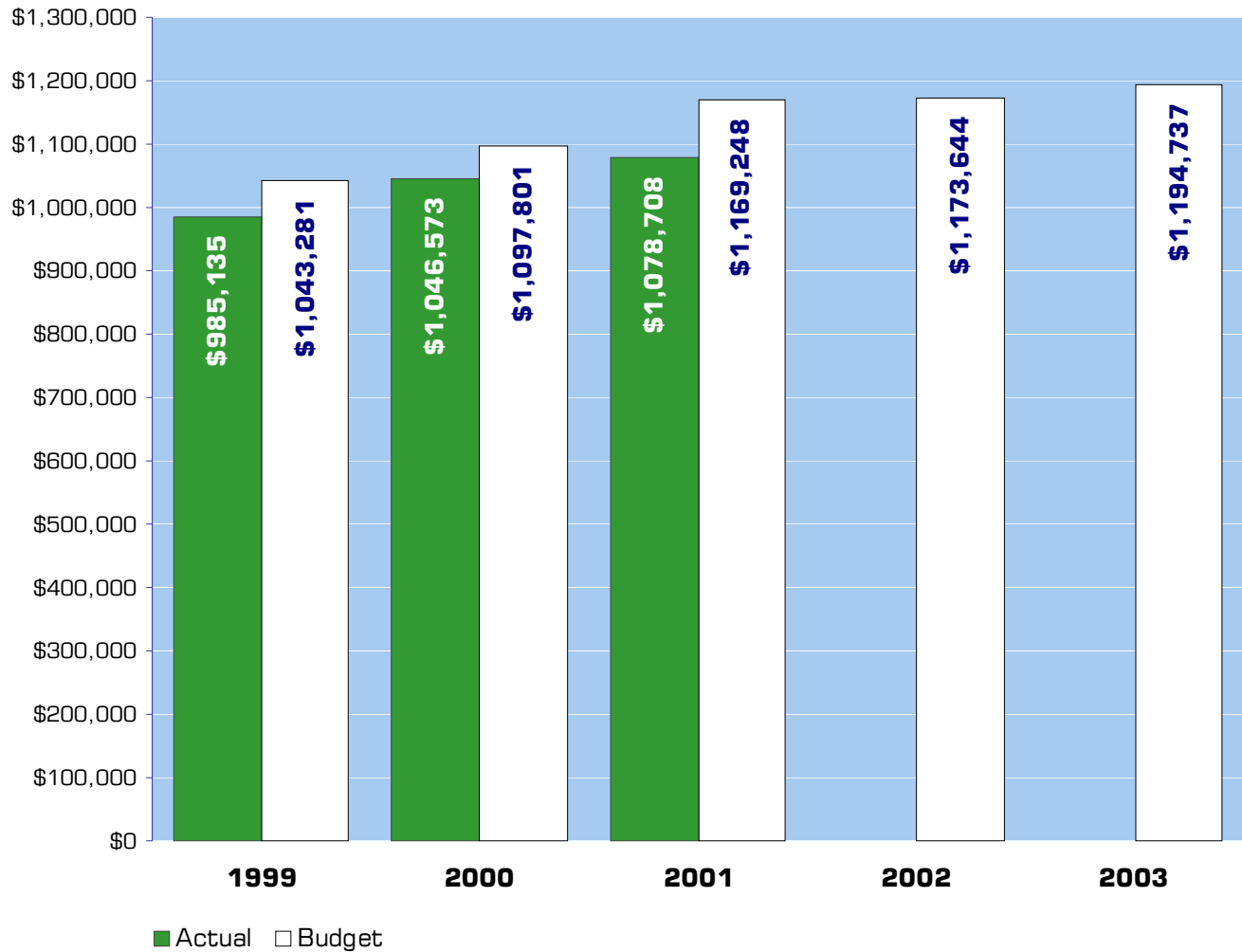
- Provide valuable and timely information to all customers in a courteous and efficient manner. Mail tax statements by February 14th to insure consistent cash flow for the county and other taxing districts and provide all departments and districts with understandable financial reports by the 10th business 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.
- Conduct and train county cash handlers on a quarterly basis. Train elected officials and department heads regarding the importance of internal controls to protect cash.
- Coordinate "training night" for all district commissioners and pertinent personnel.

Whatcom County Investment

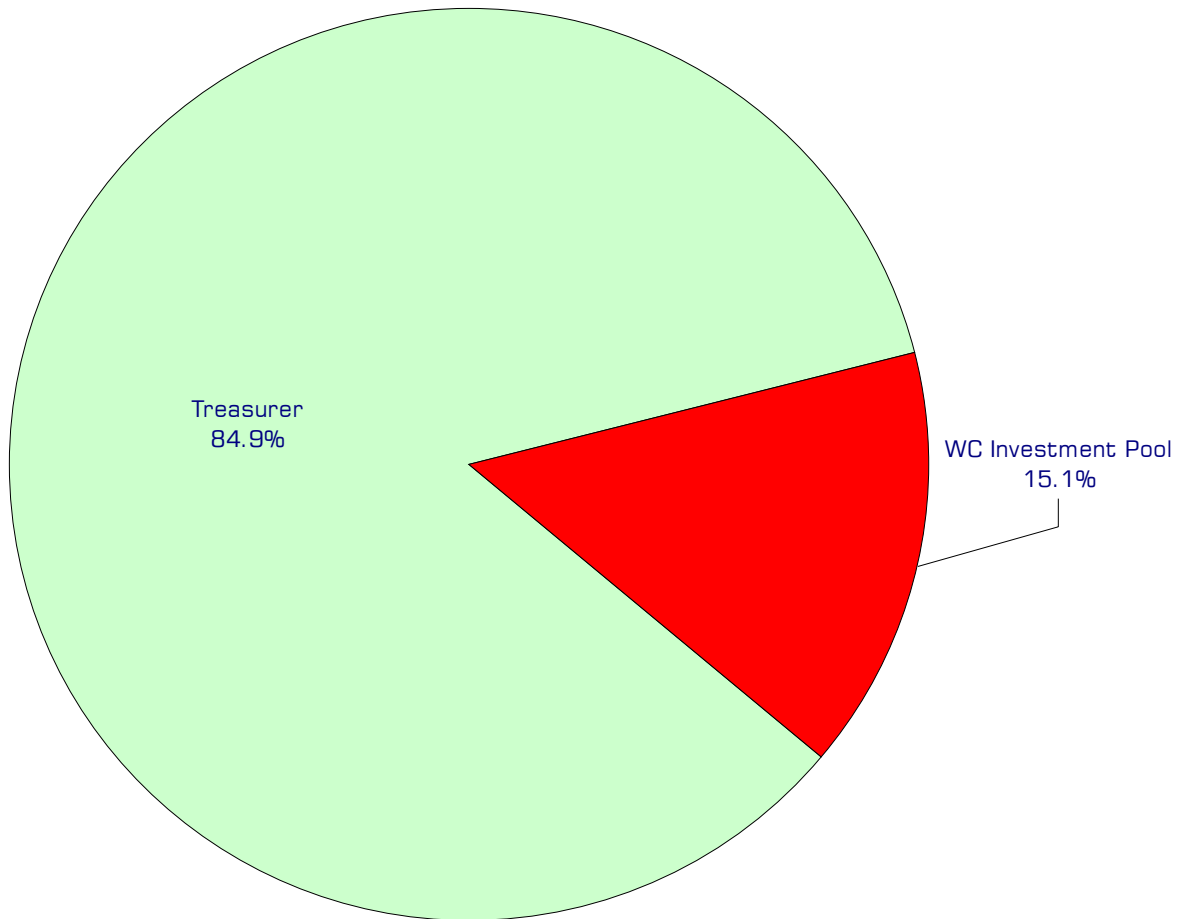
- Achieve an overall rate of return on investments which is higher than the Local Government Investment Pool.
- Fully integrate Gateway Cash Management system.
- Spearhead debt policy development.
- Send quarterly newsletter or create information on county website to keep pool participants informed of pool strategy and performance.

Expenditure Trends



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

2003 Budget by Program



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

Program Summary

	Actual 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
OPERATIONS							
General Fund							
3300 Treasurer	855,417	886,827	895,088	966,290	1,013,883	47,593	4.93%
3310 WC Investment Pool	129,204	135	-	-	-	-	0.00%
3320 Treasurer Tax Audit	514	-	-	-	-	-	0.00%
WC Investment Pool	-	159,611	183,620	207,354	180,854	(26,500)	-12.78%
Total Treasurer Operations	985,135	1,046,573	1,078,708	1,173,644	1,194,737	21,093	1.80%
CAPITAL							
General Fund							
3300 Treasurer	69,768	-	2,849	-	-	-	0.00%
Total Treasurer Capital	69,768	-	2,849	-	-	-	0.00%
TRANSFERS							
General Fund							
3300 Treasurer	-	-	6,501	-	-	-	0.00%
402100 WC Investment Pool	-	-	1,197	-	-	-	0.00%
Total Treasurer Transfers	-	-	7,698	-	-	-	0.00%
TOTAL TREASURER	1,054,903	1,046,573	1,089,255	1,173,644	1,194,737	21,093	1.80%

2003 Funding Sources

Accounting Services	30,000
General Fund	918,484
Misc Revenues	53,000
WC Investment Fees	193,253
Total Funding	1,194,737

Accounting Services

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

General Fund

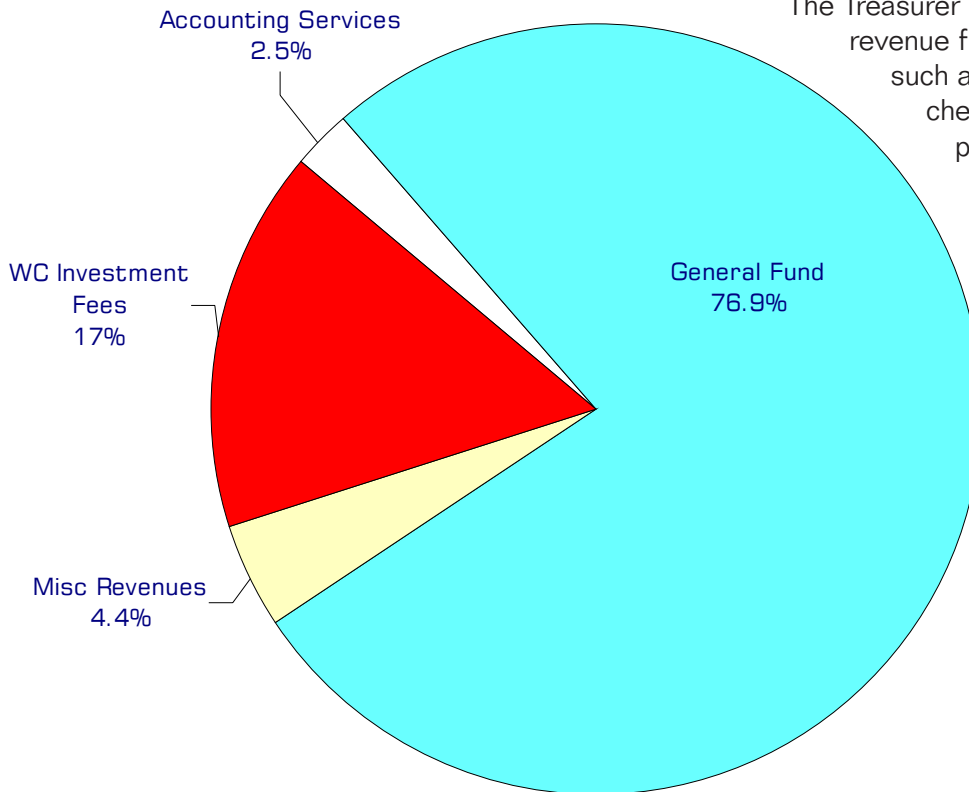
Undedicated General Fund resources.

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 1999	Actual 2000	Actual 2001	Projected 2002	Projected 2003
<i>Treasurer</i>					
Tax Collection Rate	96.8%	97.5%	96.9%	97.2%	97.1%
Financial Transaction Activity		\$1.4 billion	\$1.5 billion	\$1.3 billion	\$1.4 billion
Alternative payment options used	119,500	138,000	125,000	140,000	145,000
Bonds Issued	66,514,000	13,984,000	31,426,000	40,000,000	25,000,000
Bonds Redeemed	14,256,000	15,245,000	12,431,000	14,592,000	14,537,000
Foreclosure Parcels	193	138	341	208	400
Address Changes	25,000	27,500	20,000	20,000	20,000
Cancellations & Supplementals	2,200	2,100	2,700	5,000	5,000
Miscellaneous Receipts	6,000	6,000	8,410	10,000	11,000
Segregations	500	600	583	900	750
Refunds	800	750	1,607	1,700	1,700
Special Assessment Accounts	99,276	100,359	101,968	102,730	103,500
Excise Documents	10,000	12,000	9,992	10,000	11,000
Tax Accounts	104,967	105,000	106,000	105,000	106,000
Warrants Redeemed	101,018	99,907	95,210	109,000	105,000
<i>Whatcom County Investment Pool</i>					
Annual WCIP activity	n/a	190,000,000	347,000,000	200,000,000	190,000,000
Investment transactions		5,000	5,100	5,100	5,100
Interest rate return difference WCIP vs LGIP	.56%	(.16)%	.95%	1.60%	.50%
Average size of WCIP	219,000,000	194,000,000	188,000,000	191,000,000	188,000,000

Expenditures Summary

	Actual 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
GENERAL FUND							
3300 Treasurer							
Salaries & Wages	447,146	448,478	455,943	479,155	517,571	38,416	8.02%
Benefits	126,360	117,739	125,996	139,380	154,141	14,761	10.59%
Supplies	18,523	16,838	21,865	21,250	16,250	(5,000)	-23.53%
Other Services & Charges	263,388	303,772	291,284	326,505	325,921	(584)	-0.18%
Capital Outlay	69,768	-	2,849	-	-	-	0.00%
Operating Transfers	-	-	6,501	-	-	-	0.00%
<i>Total Treasurer</i>	925,185	886,827	904,438	966,290	1,013,883	47,593	4.93%
3310 W C Investment Pool							
Salaries & Wages	79,903	-	-	-	-	-	0.00%
Benefits	18,806	135	-	-	-	-	0.00%
Supplies	686	-	-	-	-	-	0.00%
Other Services & Charges	29,809	-	-	-	-	-	0.00%
<i>Total W C Investment Pool</i>	129,204	135	-	-	-	-	0.00%
3320 Treasurer Tax Audit							
Salaries & Wages	407	-	-	-	-	-	0.00%
Benefits	107	-	-	-	-	-	0.00%
<i>Total Treasurer Tax Audit</i>	514	-	-	-	-	-	0.00%
<i>Total General Fund</i>	1,054,903	886,962	904,438	966,290	1,013,883	47,593	4.93%
WC INVESTMENT POOL							
402100 WC Investment Pool							
Salaries & Wages	-	87,800	91,617	92,678	86,174	(6,504)	-7.02%
Benefits	-	29,690	25,720	21,506	19,955	(1,551)	-7.21%
Supplies	-	820	877	1,400	1,400	-	0.00%
Other Services & Charges	-	41,301	65,406	91,770	73,325	(18,445)	-20.10%
Operating Transfers	-	-	1,197	-	-	-	0.00%
<i>Total WC Investment Pool</i>	-	159,611	184,817	207,354	180,854	(26,500)	-12.78%
TOTAL TREASURER	1,054,903	1,046,573	1,089,255	1,173,644	1,194,737	21,093	1.80%

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

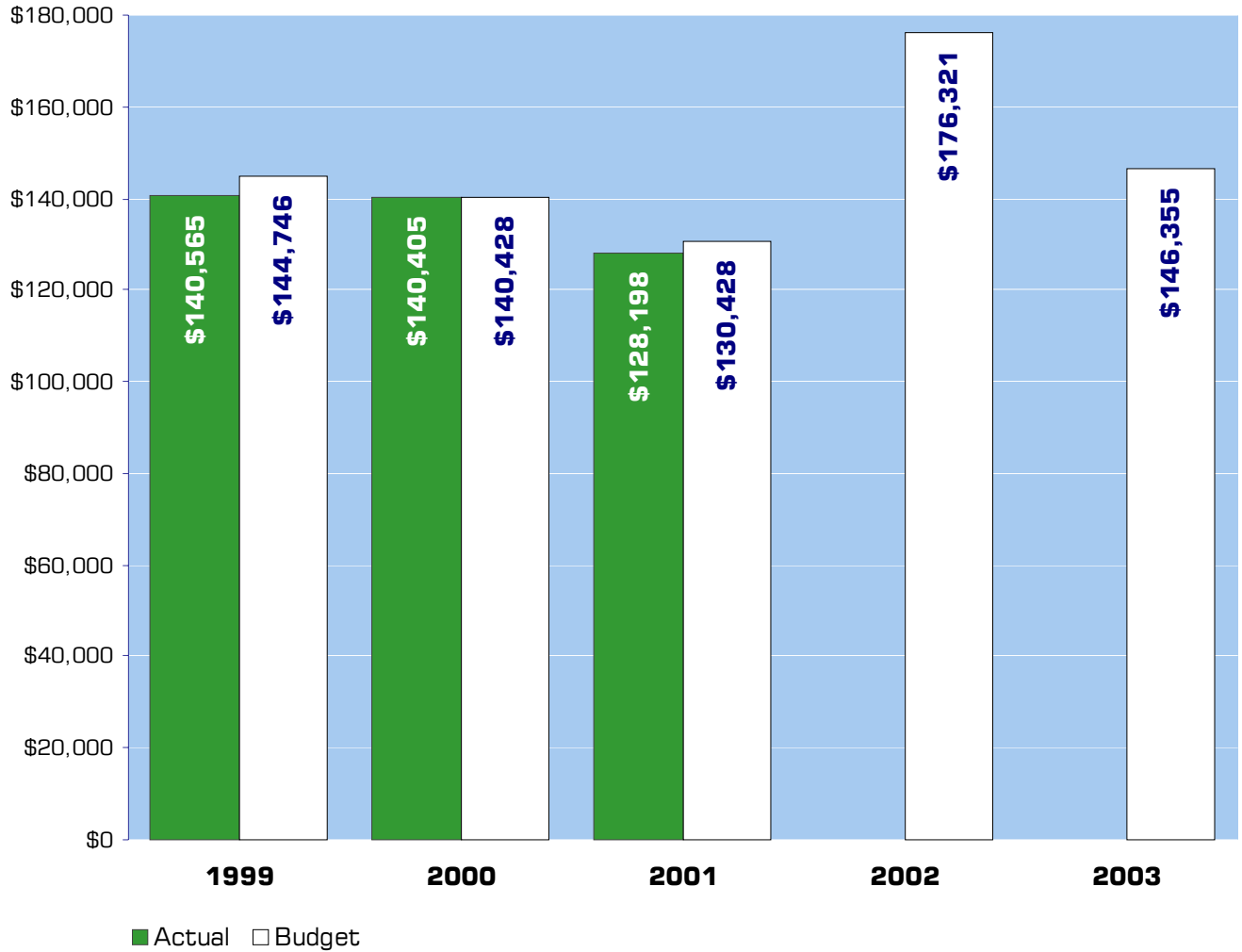
Provide relief to eligible indigent veterans and their families.

Objectives

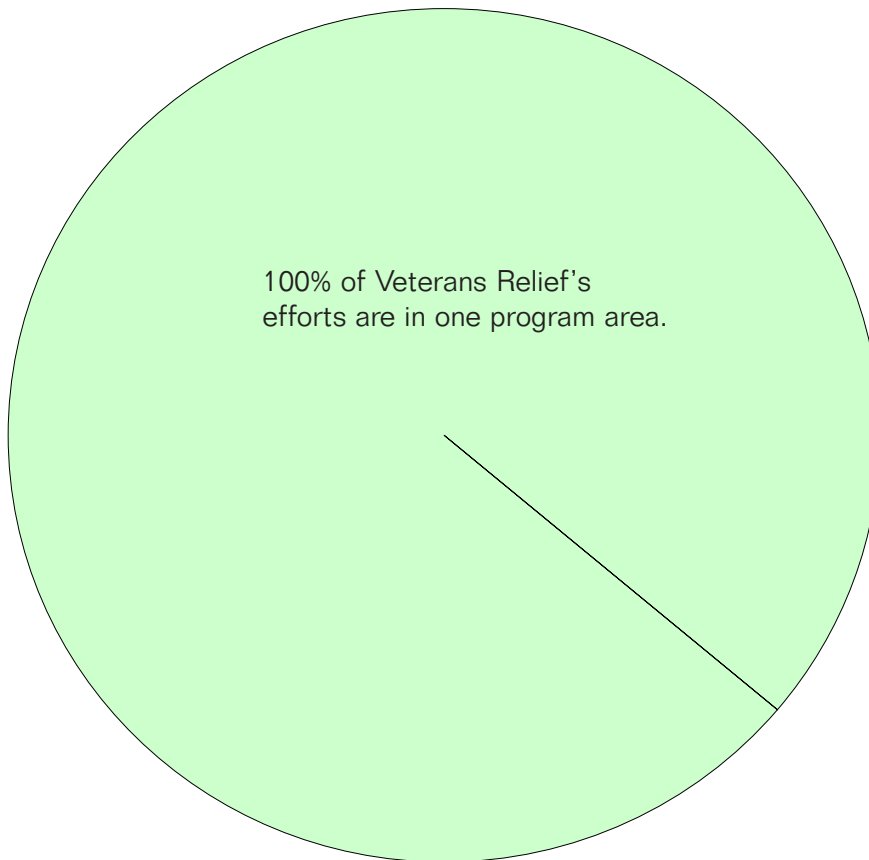
Provide financial assistance to veterans and their families for the following:

- 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



2003 Budget by Program



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

Program Summary

	Actual 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
OPERATIONS							
114 Veterans Relief Fund	140,565	140,405	128,198	176,321	146,355	(29,966)	-17.00%
<i>Total Veterans Relief Operations</i>	140,565	140,405	128,198	176,321	146,355	(29,966)	-17.00%
CAPITAL							
114 Veterans Relief Fund						-	0.00%
<i>Total Veterans Relief Capital</i>	-	-	-	-	-	-	0.00%
TOTAL VETERANS RELIEF	140,565	140,405	128,198	176,321	146,355	(29,966)	-17.00%

2003 Funding Sources

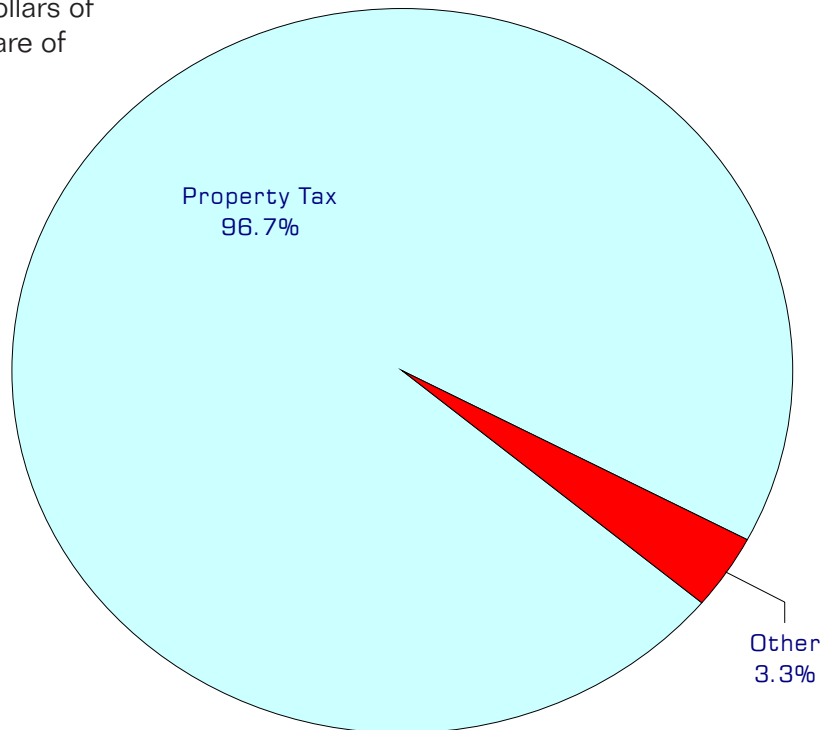
Property Tax	141,555
Other	4,800
<hr/>	<hr/>
Total Funding	146,355

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 is not included in the above chart.

Expenditures Summary

	Actual 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
114 VETERANS RELIEF FUND							
Veterans Relief							
Supplies	669	1,069	849	500	600	100	20.00%
Other Services & Charges	139,896	139,336	127,349	175,821	145,755	(30,066)	-17.10%
<i>TOTAL VETERANS RELIEF</i>	140,565	140,405	128,198	176,321	146,355	(29,966)	-17.00%

