

Whatcom County 2004 Final Budget

Volume 2

Department Budgets

Whatcom County 2004 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, 2003

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, 2003. 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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*On the cover: Mount Baker Vineyard,
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Table of Contents - Volume 2

Administrative Services Department **1**

Organizational Chart	1
Mission & Objectives	2
Expenditure Trends	5
Budget by Program	6
Program Summary	7
Funding Sources	8
Performance / Activity Measures	10
Expenditures Summary	12

County Assessor **15**

Organizational Chart	15
Mission & Objectives	16
Expenditure Trends	17
Budget by Program	18
Program Summary	19
Funding Sources	20
Performance / Activity Measures	21
Expenditures Summary	22

County Auditor **23**

Organizational Chart	23
Mission & Objectives	24
Expenditure Trends	25
Budget by Program	26
Program Summary	27
Funding Sources	28
Performance / Activity Measures	30
Expenditures Summary	31

Cooperative Extension 33

Organizational Chart 33
 Mission & Objectives 34
 Expenditure Trends 35
 Budget by Program 36
 Program Summary 37
 Funding Sources 38
 Performance / Activity Measures 39
 Expenditures Summary 40

County Council 41

Organizational Chart 41
 Mission & Objectives 42
 Expenditure Trends 43
 Budget by Program 44
 Program Summary 45
 Funding Sources 46
 Performance / Activity Measures 47
 Expenditures Summary 48

District Court 49

Organizational Chart 49
 Mission & Objectives 50
 Expenditure Trends 51
 Budget by Program 52
 Program Summary 53
 Funding Sources 54
 Performance / Activity Measures 55
 Expenditures Summary 56

District Court Probation **57**

Mission & Objectives 58
Expenditure Trends 60
Budget by Program 61
Program Summary 62
Funding Sources 63
Performance / Activity Measures 63
Expenditures Summary 64

County Executive **65**

Organizational Chart 65
Mission & Objectives 66
Expenditure Trends 67
Budget by Program 68
Program Summary 69
Funding Sources 70
Expenditures Summary 71

Non-Departmental **73**

Explanation of Services 73
Expenditure Trends 77
Budget by Program 78
Program Summary 79
Funding Sources 81
Expenditures Summary 82

Health Department 87

Organizational Chart	87
Mission & Objectives	88
Expenditure Trends	89
Budget by Program	90
Program Summary	91
Funding Sources	92
Performance / Activity Measures	94
Expenditures Summary	98

Hearing Examiner 101

Mission & Objectives	101
Expenditure Trends	103
Budget by Program	104
Program Summary	105
Funding Sources	106
Performance / Activity Measures	107
Expenditures Summary	108

Juvenile Court Administration 109

Organizational Chart	109
Mission & Objectives	110
Expenditure Trends	111
Budget by Program	112
Program Summary	113
Funding Sources	114
Performance / Activity Measures	115
Expenditures Summary	116

Parks and Recreation Department **121**

Organizational Chart 121
Mission & Objectives 122
Expenditure Trends 124
Budget by Program 125
Program Summary 126
Funding Sources 127
Performance / Activity Measures 128
Expenditures Summary 130

Planning & Development Services **133**

Organizational Chart 133
Mission & Objectives 134
Expenditure Trends 138
Budget by Program 139
Program Summary 140
Funding Sources 141
Performance / Activity Measures 142
Expenditures Summary 143

Prosecuting Attorney **145**

Organizational Chart 145
Mission & Objectives 146
Expenditure Trends 148
Budget by Program 149
Program Summary 150
Funding Sources 151
Performance / Activity Measures 153
Expenditures Summary 154

Public Defender 155

Organizational Chart 155
 Mission & Objectives 156
 Expenditure Trends 158
 Budget by Program 159
 Program Summary 160
 Funding Sources 161
 Performance / Activity Measures 162
 Expenditures Summary 163

Public Works Department 165

Organizational Chart 165
 Mission 166
 Objectives 167
 Expenditure Trends 172
 Budget by Program 173
 Program Summary 174
 Funding Sources 175
 Performance / Activity Measures 177
 Expenditures Summary 180

County Sheriff 183

Organizational Chart 183
 Mission & Objectives 185
 Expenditure Trends 186
 Budget by Program 187
 Program Summary 188
 Funding Sources 190
 Performance / Activity Measures 191
 Expenditures Summary 192

County Jail **195**

Mission & Objectives 196
Expenditure Trends 197
Budget by Program 198
Program Summary 199
Funding Sources 200
Performance / Activity Measures 202
Expenditures Summary 203

Superior Court / Superior Court Clerk's Office **205**

Organizational Chart 205
Mission & Objectives 206
Expenditure Trends 207
Budget by Program 208
Program Summary 209
Funding Sources 210
Performance / Activity Measures 211
Expenditures Summary 212

County Treasurer **213**

Organizational Chart 213
Mission & Objectives 214
Expenditure Trends 215
Budget by Program 216
Program Summary 217
Funding Sources 218
Performance / Activity Measures 219
Expenditures Summary 220

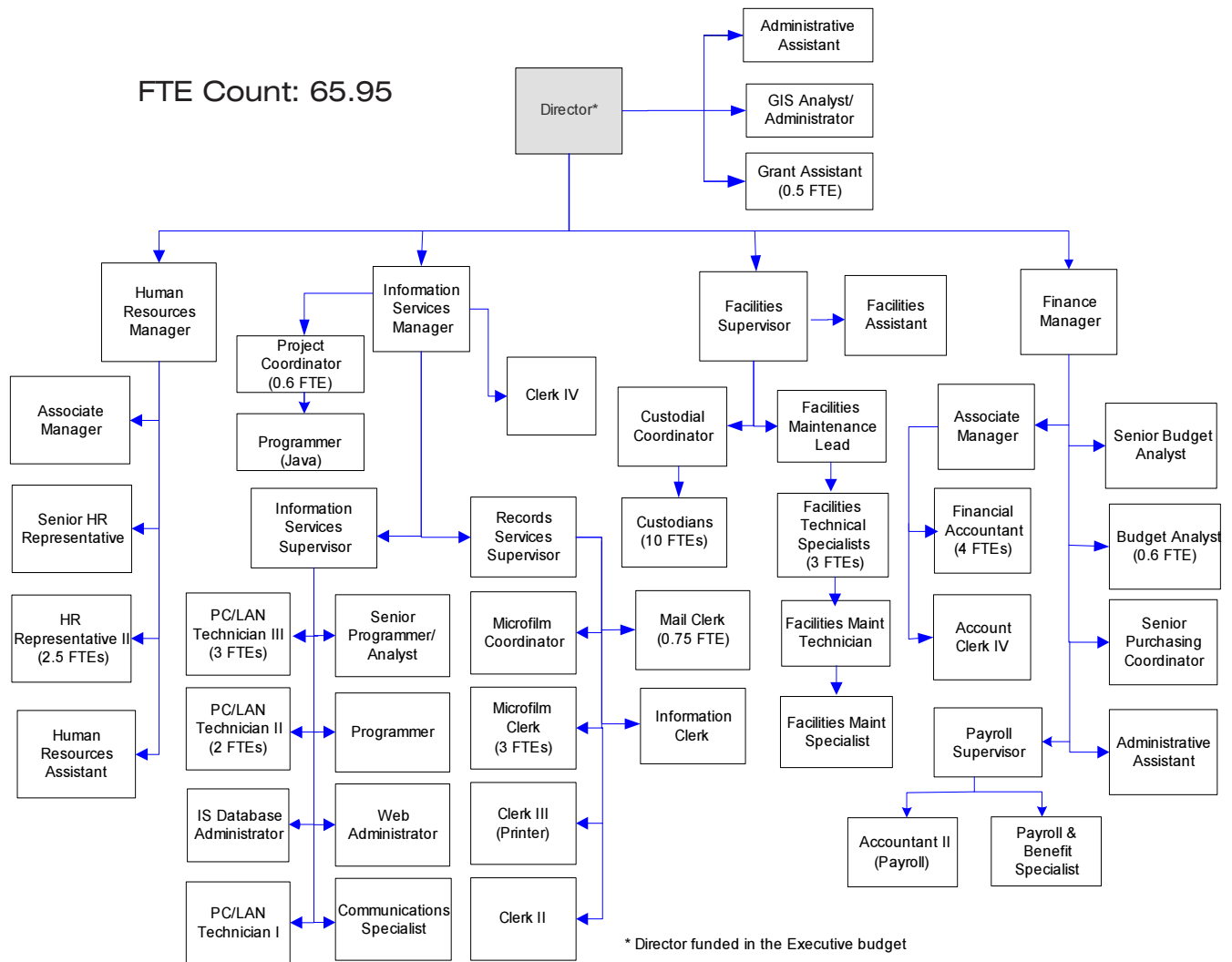
Veteran's Relief 223

Mission & Objectives	224
Expenditure Trends	225
Budget by Program	226
Program Summary	227
Funding Sources	228
Expenditures Summary	229

For General Information, Summaries and Appendices, see Volume 1

Administrative Services Department

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



Mission & Objectives

Mission

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

Objectives

Administration

- Implement the Law and Justice Data Integration Project to improve information sharing, reduce duplicate data entry, increase accuracy and reliability of data, real-time availability of data, increase officer safety, and increase public safety.
- Hold weekly meetings with AS Managers to improve quality of services and communication between the AS divisions.
- Implement a coordinated Geographic Information System (GIS) in Whatcom County through coordination of the GIS steering committee; establish meeting schedules; complete internal and external needs assessments; develop internal communications strategy; recommend training standards; review staffing requirements; develop data standards and protocols; and create, recommend, and implement a GIS strategy plan.
- Complete updated Information Services Strategic Plan.
- Coordinate the AS Policy Writing Group in developing and/or reviewing administrative policies and procedures for the organization.

- Compile data and review need for revisions to County Code.
- Grant assistant will complete training on the Community Development Block Grant Program and evaluate the county's involvement in expanded use of these grants.
- Compile data regarding the implementation and evaluation of the Economic Development Investments (EDI) program.
- Complete the Master Facility Plan for Whatcom County, recommend and, as appropriate, initiate next phases of the plan implementation.

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.
- Enhance staff education/training/service levels by providing more training opportunities.
- 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.

Objectives continued

- 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.
- Completely replace the carpeting in Juvenile Probation and Detention areas.
- Re-lamp and clean approximately one third of the fluorescent light fixtures in the jail and the courthouse.
- Replace the courthouse's leaking roof drainage system.
- Provide courthouse grounds keeping.
- Implement an ongoing interior painting schedule for all Whatcom County facilities.
- Design and develop specifications for a minimum security jail, elections center, and storage center.
- Seal and re-stripe county parking lots.
- 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.
- 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 2003 comprehensive annual financial report.
- Conduct two payroll preparer "user" meetings and two claims preparer "user" meetings.

Human Resources

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.
- Negotiate collective bargaining agreements that expire 12/31/04:
 - International Federation of Professional and Technical Engineers (IFPTE) - Local 17 Master (Teamsters)
 - Health Clerical (Teamsters)
 - Washington State Nurses Association
- Conduct Request for Proposal (RFP) processes for service providers:
 - a) TPA workers' compensation;
 - b) Employee assistance program;
 - c) Direct reimbursement dental;
 - d) Legal/labor.

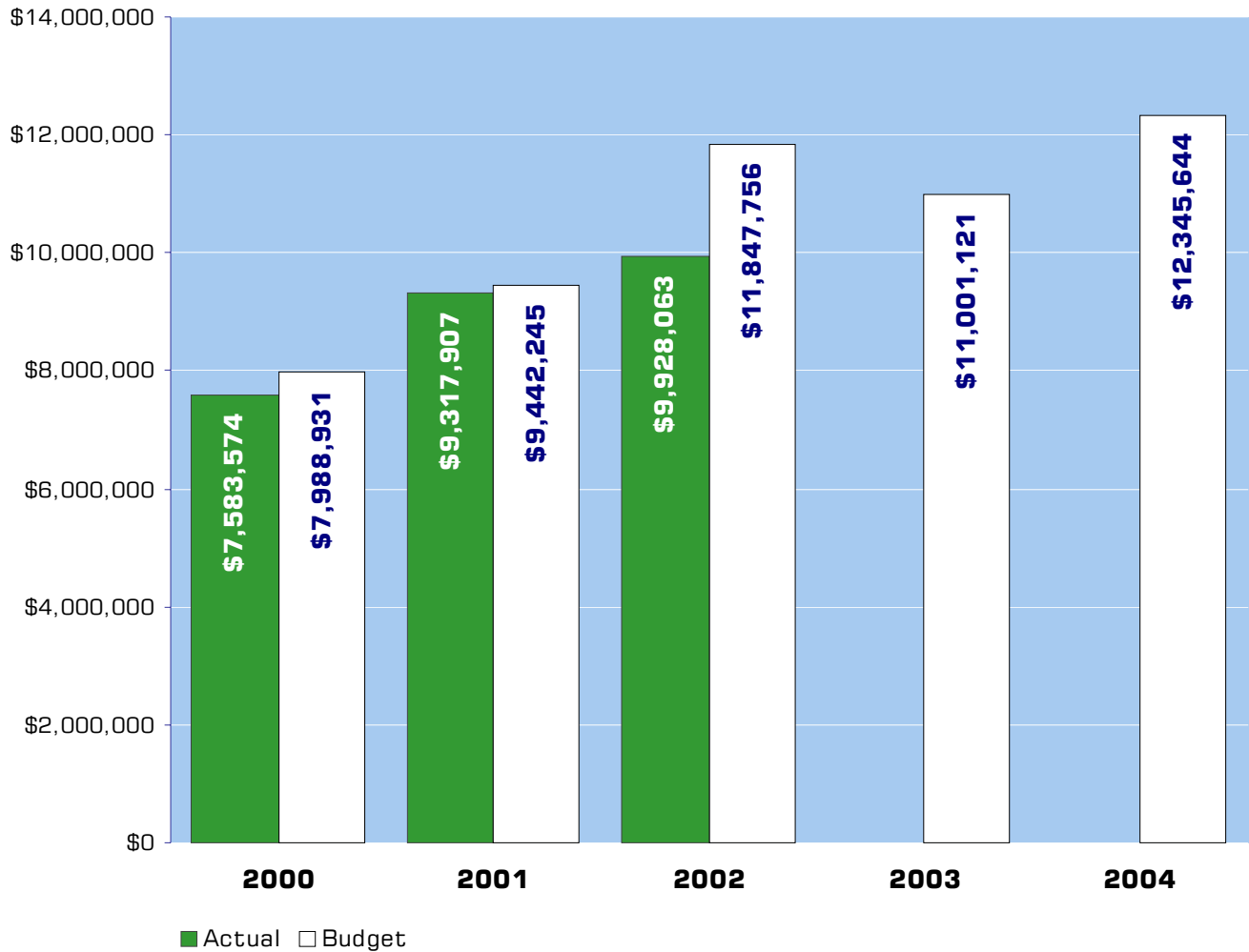
Objectives continued

- Renew contract with a professional labor negotiator.
- Redraft personnel administrative policies and procedures to incorporate changes dictated by law and county business needs into plain English format.
- Identify and meet priority supervisory training needs using methods to most effectively meet those needs.
- Strengthen county management and operations and maintain critical knowledge and skills through organizational development opportunities.
- Contain rate of increase to benefit costs and streamline benefit programs to address county financial situation while maintaining effective recruitment and retention tools.
- Create Human Resources Internet and intranet resources for internal and external customers.
- Reduce legal liability through prompt and effective investigation of complaints and workplace issues.
- Complete the Windows 2000 upgrade on remaining desktop computers by the fourth quarter.
- Conduct at least two sets of in-house training sessions for county employees on standardized software and Internet usage.
- Keep 98% of all supported equipment operational 100% of the time.
- Apply budgeted resources to decrease microfilm backlog with a five-year goal of being current with all of the county departments' microfilming projects.
- Achieve and maintain a 95% on-time delivery of printed goods while providing good communication with affected department personnel when delivery will be delayed.
- Analyze county departments' daily and standard mailings and make recommendations on ways to achieve potential cost savings to help control skyrocketing postage costs.

Information Services

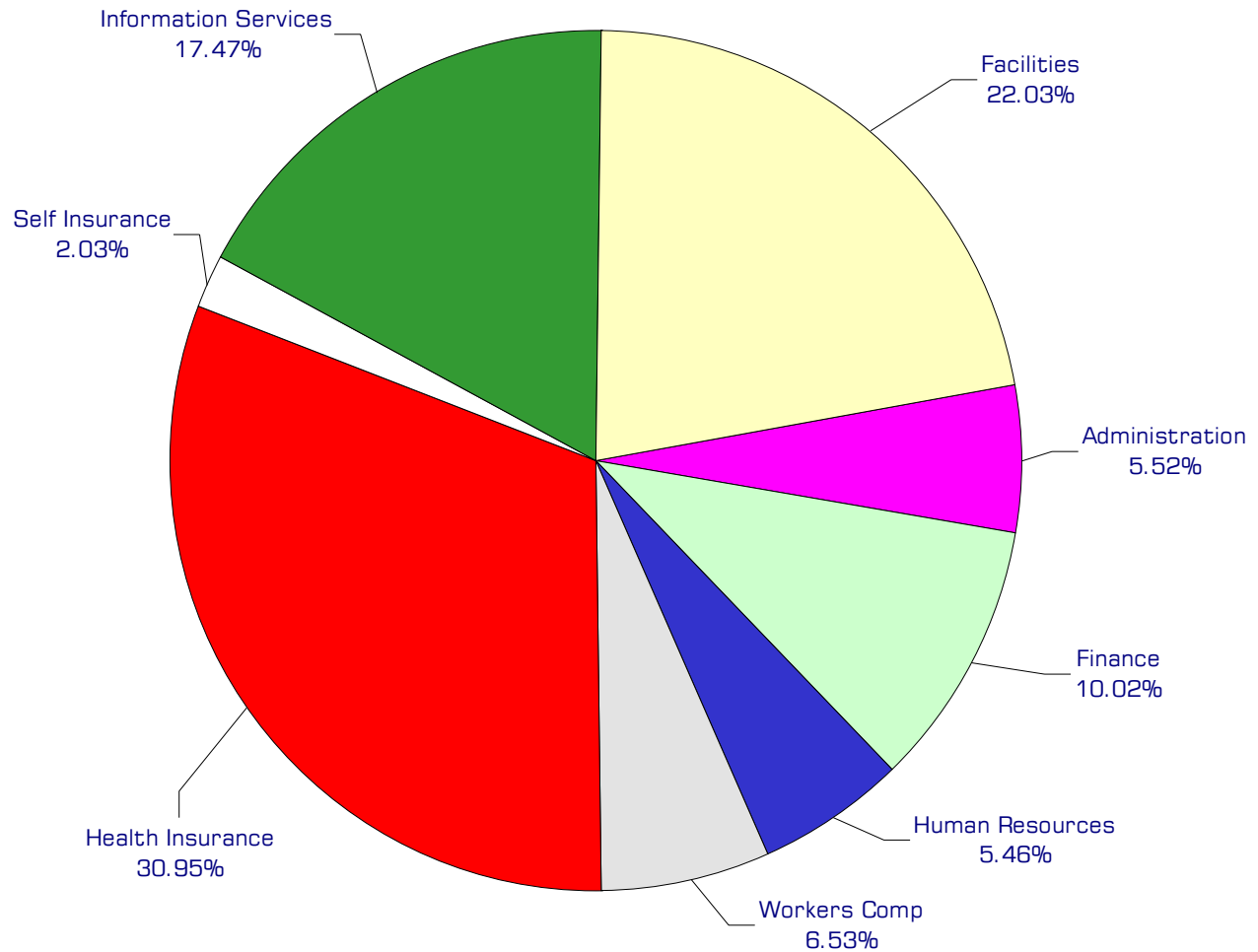
- Continue the microfilming of county records including records from Superior Court, Planning and Development Services, Sheriff's Office, Treasurer's Office and Engineering.
- Implement electronic business solutions to assist in bringing government to the citizens of Whatcom County.
- Improve service levels to all departments in all areas of responsibility.

Expenditure Trends



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

2004 Budget by Program



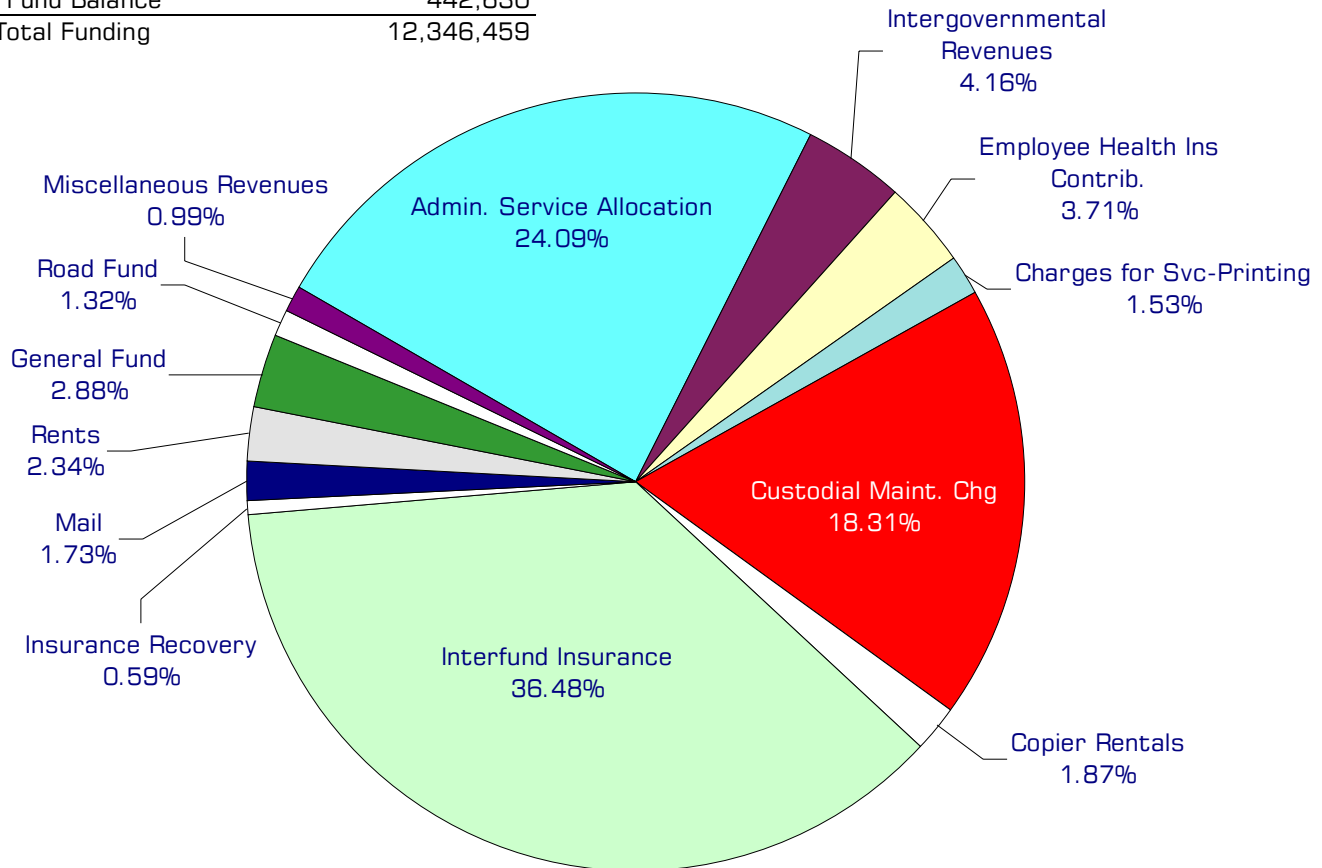
NOTE: Capital expenditures and interfund operating and residual equity transfers are not shown to more accurately reflect ongoing operational costs.

Program Summary

	Actual 2000	Actual 2001	Actual 2002	Amended Budget 2003	Budget 2004	\$ Change 2003 to 2004	% Change 2003 to 2004
OPERATIONS							
Administrative Services Fund							
Administration	82,244	93,877	71,741	232,979	681,625	448,646	192.57%
Finance	754,489	809,712	871,733	1,057,858	1,236,737	178,879	16.91%
Human Resources	555,606	629,410	574,235	614,526	674,001	59,475	9.68%
Workers Comp	460,496	954,452	912,769	545,000	805,653	260,653	47.83%
Health Insurance	1,924,494	2,520,320	2,238,211	3,029,592	3,821,394	791,802	26.14%
Self Insurance	128,092	105,890	103,466	178,307	251,118	72,811	40.83%
Information Services	1,580,424	1,938,014	1,925,360	1,928,326	2,156,412	228,086	11.83%
Property Appraisal	-	-	424	7,010	7,010	-	0.00%
Facilities	2,020,258	2,125,386	3,040,367	3,354,895	2,712,509	(642,386)	-19.15%
TR&R	77,471	140,846	135,671	-	-	-	0.00%
BR&R	-	-	54,086	52,628	-	(52,628)	-100.00%
<i>Total Admin Svcs Operations</i>	<i>7,583,574</i>	<i>9,317,907</i>	<i>9,928,063</i>	<i>11,001,121</i>	<i>12,346,459</i>	<i>1,345,338</i>	<i>12.23%</i>
CAPITAL							
Administrative Services Fund							
Administration	-	-	-	26,200	67,300	41,100	156.87%
Finance	10,079	50,710	-	3,000	3,000	-	0.00%
Human Resources	5,526	1,163	-	3,000	2,400	(600)	-20.00%
Information Services	133,900	152,313	142,890	92,000	82,000	(10,000)	-10.87%
Facilities	51,548	22,320	30,332	364,958	43,500	(321,458)	-88.08%
TR&R	125,225	173,614	161,717	401,194	400,000	(1,194)	-0.30%
Civic Center Bldg Impr Fund	-	-	-	37,894	-	(37,894)	-100.00%
<i>Total Admin Svcs Capital</i>	<i>326,278</i>	<i>400,120</i>	<i>334,939</i>	<i>928,246</i>	<i>598,200</i>	<i>(330,046)</i>	<i>-35.56%</i>
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	272,973	266,173	253,160	254,473	254,598	125	0.05%
R.E.E.T. Fund	670,133	665,847	689,428	994,012	1,192,565	198,553	19.97%
<i>Total Admin Svcs Transfers</i>	<i>943,106</i>	<i>954,417</i>	<i>942,588</i>	<i>1,248,485</i>	<i>1,447,163</i>	<i>198,678</i>	<i>15.91%</i>
TOTAL Administrative Svcs	8,852,958	10,672,444	11,205,590	13,177,852	14,391,822	1,213,970	9.21%

2004 Funding Sources

Admin. Service Allocation	2,867,358
Intergovernmental Revenues	494,991
Employee Health Ins Contrib.	441,546
Charges for Svc-Printing	182,716
Custodial Maint. Chg	2,179,458
Copier Rentals	223,000
Interfund Insurance	4,342,741
Insurance Recovery	70,278
Mail	206,000
Rents	278,024
General Fund	343,200
Road Fund	157,217
Miscellaneous Revenues	117,300
*Fund Balance	442,630
Total Funding	12,346,459



*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 (AS) general services, such as Human Resources, Information Services, Administration and Accounting to independent funds. The charge is allocated based on such factors as budget size and number of employees.

Intergovernmental Revenue

A federal grant received by Administrative Services to fund a project coordinator and a programmer to implement a law and justice data integration project.

Employee Health Insurance Contributions

Amounts withheld from employees to fund their portion of health insurance premiums.

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 or leased by the Administrative Services Department.

Interfund Insurance

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

Insurance Recovery

Anticipated stop-loss recovery from secondary insurers.

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), \$100,000 to fund the Building Revolving Fund (BR&R), and \$43,200 to assist in funding a geographical information analyst position.

Road Fund

Operating transfers in from the Road Fund to pay for a geographic information analyst, a computer technician, and \$37,800 to fund the Technology Revolving Fund (TR&R).

Miscellaneous Revenues

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 decrease by \$441,815 in 2004. The graph on previous page does not include capital, operating transfers or Tort Fund.

Performance / Activity Measures

	Actual 2000	Actual 2001	Actual 2002	Projected 2003	Projected 2004
Facilities Management					
Avg square footage serviced per custodian	22,500	22,500	22,500	22,500	24,000
Jail service requests	1,350	1,400	1,860	2,300	2,300
Juvenile Detention service requests	280	270	350	450	450
All other service requests	2,220	2,000	2,888	3,000	3,200
Preventive Maintenance Actions	400	400	1,000	1,100	1,400
Finance					
County accounts payable vouchers	31,882	36,010	36,272	33,681	34,000
District accounts payable vouchers	29,706	32,658	38,651	37,652	38,000
County payroll checks and direct deposits	26,819	27,702	28,008	27,996	28,050
District payroll checks and direct deposits	4,665	4,804	4,995	5,136	5,200
Purchase Orders issued	3,532	3,923	3,577	3,000	3,000
Human Resources					
Total Jobs Filled	117	159	127	130	130
Promotions & Transfers (jobs filled internally)	51%	46%	42%	45%	45%
Time to Fill Jobs Internally (avg weeks)	4.2	6.2	3.7	4	4
Time to Fill Jobs Externally (avg weeks)	8.5	11.3	11.6	9	9
Turnover (separations divided by authorized positions)	9.3%	7.2%	8.8%	9%	9%
Job Descriptions Updated	117	120	92	96	100
Training Hours - Management & Customer Service	471	1,692	573	500	500
Training Hours - Safety & Risk Management	730	1,092	816	1,700	700
Average Cost of Workers' Compensation Claims	1,532	8,271	2,218	2,500	2,750

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Performance / Activity Measures continued

	Actual 2000	Actual 2001	Actual 2002	Projected 2003	Projected 2004
Information Services					
Programming requests completed	1,250	637	517	700	575
AS/400 service calls	2,825	1,672	2,573	2,300	2,500
Phone service calls	212	228	68	300	250
PC/LAN service calls	19,128	20,122	16,400	24,000	20,000
Servers supported	30	31	35	38	40
PCs supported	748	800	827	820	850
Employees trained in-house	208	295	270	300	300
Average annual web page visitors	122,400	1,721,772	2,364,671	2,000,000	2,750,000
Pounds of records destroyed in accordance with retention schedules	53,620	35,310	52,915	40,000	50,000
Files/boxes retrieved from the Records Center for County departments.	1,017	1,193	1,135	1,500	1,200
Total cubic feet of records transferred/stored at Records Center	4,554	5,367	5,616	6,000	6,500
Rolls of microfilm produced: Treasurer's Office	14	17	12	17	-
Rolls of microfilm produced: Other (case files & misc. projects)	405	353	236	236	230
Rolls of microfilm produced: Clerk's Daily	26	25	27	27	27
Print orders completed on time	89%	90%	91.5%	95%	95%
Amount saved through daily presort mail/bulk mail processes	4,300	5,245	2,127	5,000	2,200

Expenditures Summary

	Actual 2000	Actual 2001	Actual 2002	Amended Budget 2003	Budget 2004	\$ Change 2003 to 2004	% Change 2003 to 2004
ADMINISTRATIVE SERVICES FUND							
507100 AS - Administration							
Salaries & Wages	47,915	60,753	54,639	135,823	226,140	90,317	66.50%
Benefits	13,725	14,967	10,626	33,868	59,756	25,888	76.44%
Supplies	4,496	2,182	642	8,000	8,500	500	6.25%
Other Services & Charges	16,108	15,975	5,834	55,288	387,229	331,941	600.39%
Capital Outlay	-	-	-	26,200	67,300	41,100	156.87%
<i>Total Administration</i>	82,244	94,638	71,741	259,179	748,925	489,746	188.96%
507130 & 507420 AS - Finance							
Salaries & Wages	436,717	490,619	505,206	579,582	656,862	77,280	13.33%
Benefits	103,286	128,712	129,737	152,307	182,619	30,312	19.90%
Supplies	26,270	21,637	23,548	29,488	32,688	3,200	10.85%
Other Services & Charges	178,633	156,669	201,609	296,481	364,568	68,087	22.97%
Capital Outlay	10,079	50,710	-	3,000	3,000	-	0.00%
Debt Service	9,583	12,075	11,633	-	-	-	0.00%
Operating Transfers	-	6,293	-	-	-	-	0.00%
<i>Total Finance</i>	764,568	866,715	871,733	1,060,858	1,239,737	178,879	16.86%
507140 AS - Human Resources							
Salaries & Wages	329,379	341,289	334,440	349,863	374,175	24,312	6.95%
Benefits	82,104	81,507	90,583	86,502	100,504	14,002	16.19%
Supplies	16,078	15,337	12,929	18,200	17,733	(467)	-2.57%
Other Services & Charges	128,045	191,277	136,283	159,961	181,589	21,628	13.52%
Capital Outlay	5,526	1,163	-	3,000	2,400	(600)	-20.00%
Operating Transfers	-	4,291	-	-	-	-	0.00%
<i>Total Human Resources</i>	561,132	634,864	574,235	617,526	676,401	58,875	9.53%
507300 AS - Workers Compensation							
Other Services & Charges	460,496	954,452	912,769	545,000	805,653	260,653	47.83%
<i>Total H/R Workers Comp.</i>	460,496	954,452	912,769	545,000	805,653	260,653	47.83%
507340, 507360 AS - Health Insurance							
Other Services & Charges	1,924,494	2,520,320	2,238,211	3,029,592	3,821,394	791,802	26.14%
<i>Total H/R Health Insurance</i>	1,924,494	2,520,320	2,238,211	3,029,592	3,821,394	791,802	26.14%
507310, 507320, 507330 AS - Self Insurance Other							
Other Services & Charges	128,092	105,890	103,466	178,307	251,118	72,811	40.83%
<i>Total AS Self Ins. Other</i>	128,092	105,890	103,466	178,307	251,118	72,811	40.83%

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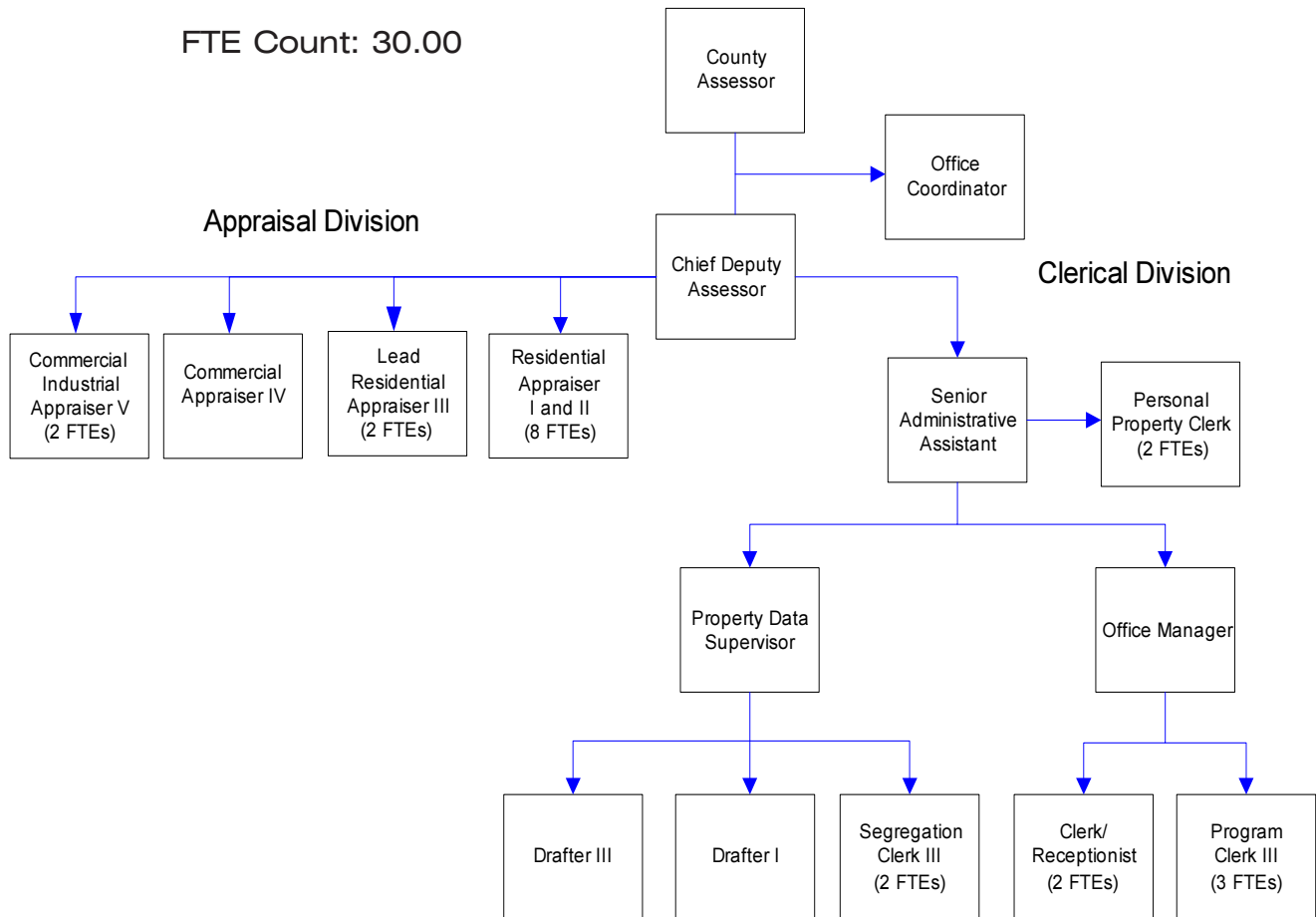
Expenditures Summary continued

	Actual 2000	Actual 2001	Actual 2002	Amended Budget 2003	Budget 2004	\$ Change 2003 to 2004	% Change 2003 to 2004
507110, 507120, 507400, 507410 AS - Information Services							
Salaries & Wages	735,115	818,082	851,561	898,377	1,042,253	143,876	16.02%
Benefits	193,755	231,849	212,706	238,678	292,361	53,683	22.49%
Supplies	396,145	472,028	446,792	459,950	459,950	-	0.00%
Other Services & Charges	255,409	416,055	414,301	331,321	361,848	30,527	9.21%
Capital Outlay	133,900	152,313	142,890	92,000	82,000	(10,000)	-10.87%
Operating Transfers	-	11,052	-	-	-	-	0.00%
Total Information Services	1,714,324	2,101,379	2,068,250	2,020,326	2,238,412	218,086	10.79%
507600 AS - Property Appraisal							
Other Services & Charges	-	-	424	7,010	7,010	-	0.00%
Total AS - Property Appraisal	-	-	424	7,010	7,010	-	0.00%
50710 & 50728 ADS - Facilities Management							
Salaries & Wages	557,790	582,962	595,436	671,750	708,706	36,956	5.50%
Benefits	163,763	165,045	195,875	228,380	246,475	18,095	7.92%
Supplies	216,594	199,508	250,839	215,885	173,000	(42,885)	-19.86%
Other Services & Charges	1,074,066	1,166,333	1,991,715	2,226,070	1,571,518	(654,552)	-29.40%
Intergov Service & Charges	8,045	11,538	6,502	12,810	12,810	-	0.00%
Capital Outlay	51,548	22,320	30,332	364,958	43,500	(321,458)	-88.08%
Operating Transfers	272,973	266,173	253,160	254,473	254,598	125	0.05%
Total Facilities Management	2,344,779	2,413,879	3,323,859	3,974,326	3,010,607	(963,719)	-24.25%
507700 TR&R							
Supplies	28,969	140,846	135,671	-	-	-	0.00%
Other Services & Charges	48,502	-	-	-	-	-	0.00%
Capital Outlay	125,225	173,614	161,717	401,194	400,000	(1,194)	-0.30%
Total TR&R	202,696	314,460	297,388	401,194	400,000	(1,194)	-0.30%
507800 BR&R							
Other Services & Charges	-	-	54,086	2,628	-	(2,628)	-100.00%
Capital Outlay	-	-	-	50,000	-	(50,000)	-100.00%
Total BR&R	-	-	54,086	52,628	-	(52,628)	-100.00%
Total AS Fund	8,182,825	10,006,597	10,516,162	12,145,946	13,199,257	1,053,311	8.67%
326 R.E.E.T.							
Operating Transfers	670,133	665,847	689,428	994,012	1,192,565	198,553	19.97%
Total R.E.E.T.	670,133	665,847	689,428	994,012	1,192,565	198,553	19.97%
331 CIVIC CENTER BLDG IMPROVEMENT FUND							
Capital Outlay	-	-	-	37,894	-	(37,894)	-100.00%
Total Civic Ctr Bldg Impr Fund	-	-	-	37,894	-	(37,894)	-100.00%
TOTAL ADMIN SVCS	8,852,958	10,672,444	11,205,590	13,177,852	14,391,822	1,213,970	9.21%



County Assessor's Office

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



Mission & Objectives

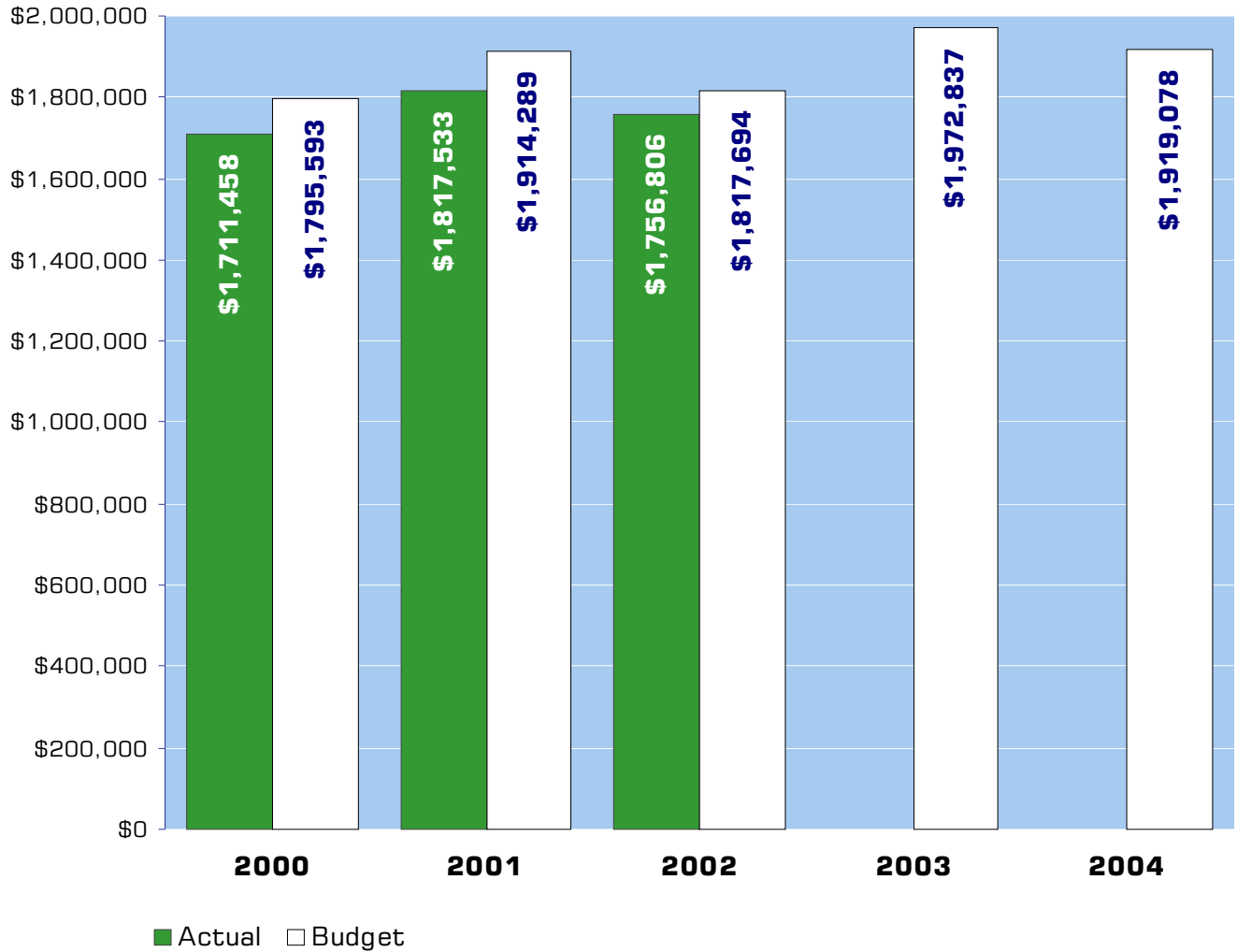
Mission

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

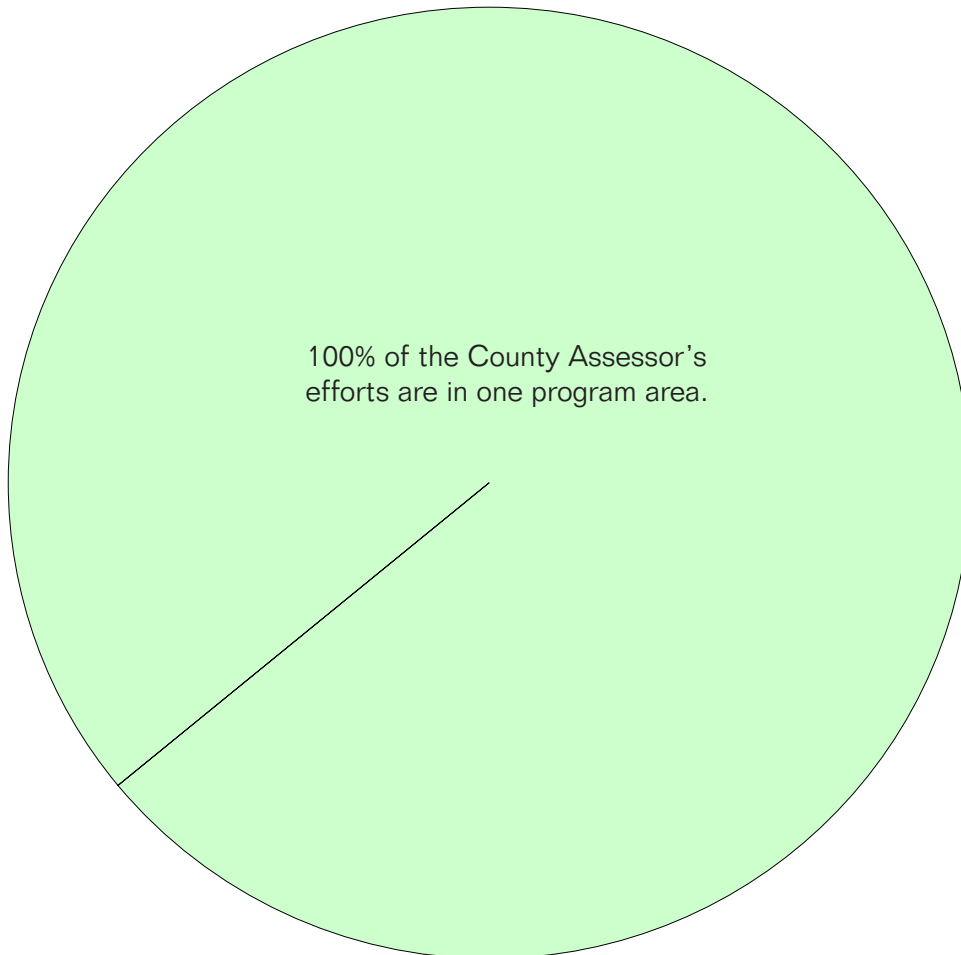
- A complete revaluation of approximately one quarter (24,000) of the parcels of real property to establish the county-wide tax base for taxing districts.
- A revaluation of all personal property to establish the tax base.
- Discover, list and appraise all real and personal property new constructions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

2004 Budget by Program



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

Program Summary

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

General Fund

300 Assessor	1,711,458	1,817,533	1,756,806	1,972,837	1,919,078	(53,759)	-2.72%
<i>Total Assessor Operations</i>	1,711,458	1,817,533	1,756,806	1,972,837	1,919,078	(53,759)	-2.72%

CAPITAL

General Fund

300 Assessor - Capital	-	20,638	3,428	-	-	-	0.00%
<i>Total Assessor Capital</i>	-	20,638	3,428	-	-	-	0.00%

TRANSFERS

General Fund

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

TOTAL ASSESSOR	1,711,458	1,853,251	1,760,234	1,972,837	1,919,078	(53,759)	-2.72%
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2004 Funding Sources

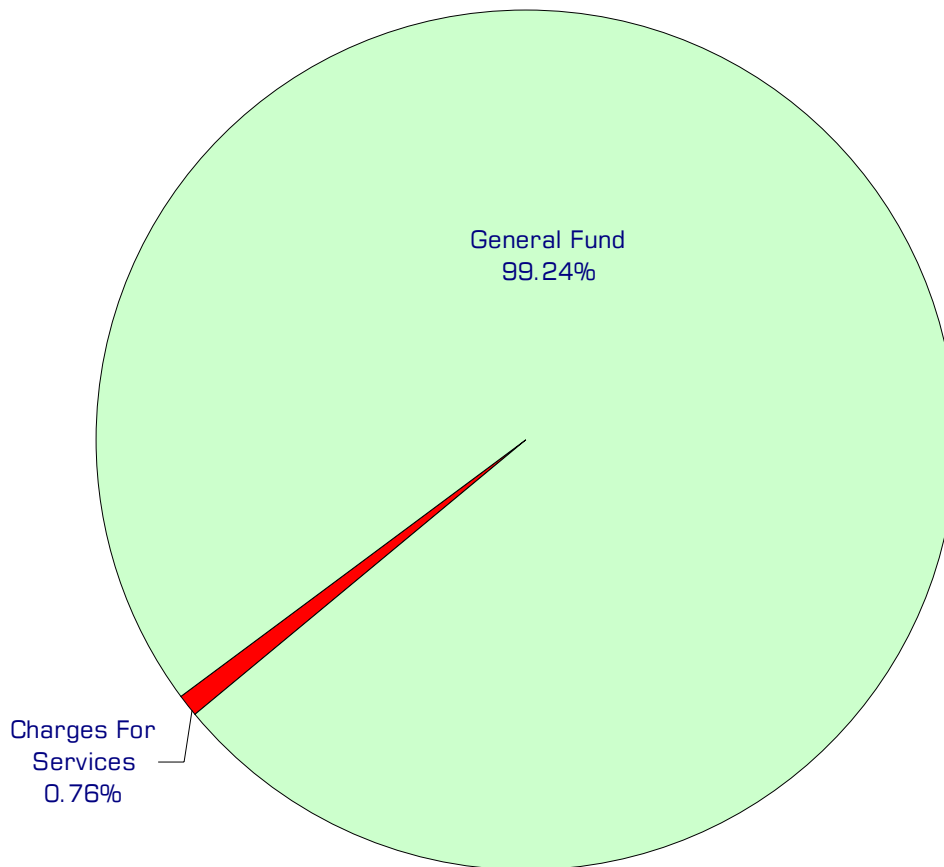
Charges For Services	14,500
<u>General Fund</u>	<u>1,904,578</u>
Total Funding	1,919,078

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 2000	Actual 2001	Actual 2002	Projected 2003	Projected 2004
Property Tax Dollars to County	\$ 33,064,575	\$ 34,225,240	\$ 35,382,670	\$ 36,330,875	\$ 41,900,000
Flood Control Zone District Dollars	\$ 3,676,535	\$ 3,830,535	\$ 3,991,895	\$ 4,118,180	\$ -
Real Property Parcels	98,941	100,483	101,362	102,025	102,800
Combination/Segregations Processed	5,300	5,561	5,700	5,165	4,000
New Construction Dollars To Co.	\$ 692,935	\$ 868,686	\$ 707,880	\$ 912,335	\$ 1,100,000
New Construction Valuation (Total)	\$ 264,046,425	\$ 318,081,235	\$ 285,033,285	\$ 332,691,325	\$ 320,000,000
Building Permits Evaluated	4,516	4,139	3,987	4,434	5,125
New Single Family Res. Assessments	1,874	1,887	1,792	1,916	2,400
Board of Equalization Petitions	231	334	209	300	300
Total Property Tax Revenue	\$ 143,328,659	\$ 149,225,555	\$ 154,832,280	\$ 160,226,167	\$ 166,000,000

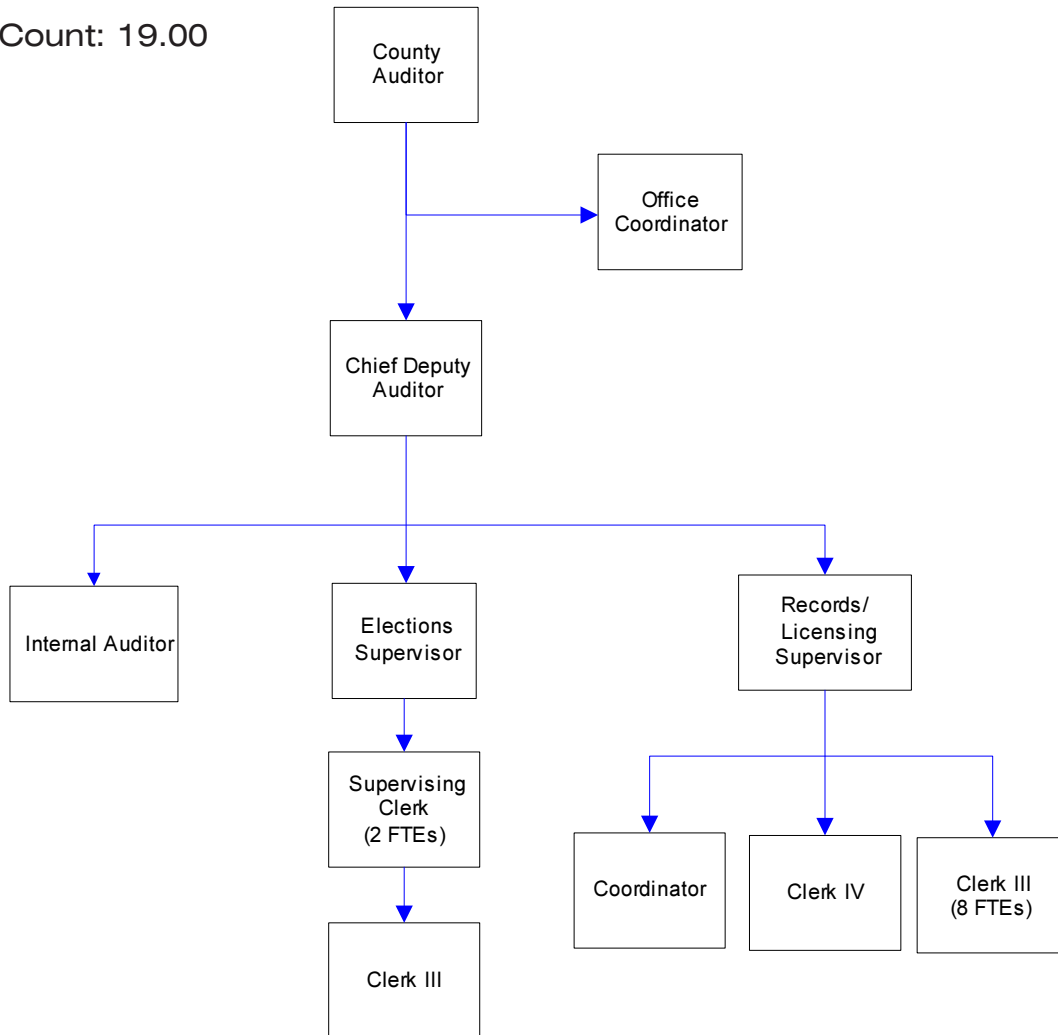
Expenditures Summary

	Actual 2000	Actual 2001	Actual 2002	Amended Budget 2003	Budget 2004	\$ Change 2003 to 2004	% Change 2003 to 2004
GENERAL FUND							
300 Assessor							
Salaries & Wages	1,090,514	1,126,189	1,106,842	1,262,932	1,280,887	17,955	1.42%
Benefits	283,317	305,716	293,092	345,296	372,729	27,433	7.94%
Supplies	27,765	38,146	32,511	36,705	37,080	375	1.02%
Other Services & Charges	309,862	347,482	324,361	327,904	228,382	(99,522)	-30.35%
Capital Outlay	-	20,638	3,428	-	-	-	0.00%
Operating Transfers	-	15,080	-	-	-	-	0.00%
<i>TOTAL ASSESSOR</i>	1,711,458	1,853,251	1,760,234	1,972,837	1,919,078	(53,759)	-2.72%

County Auditor's Office

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

FTE Count: 19.00



Mission & Objectives

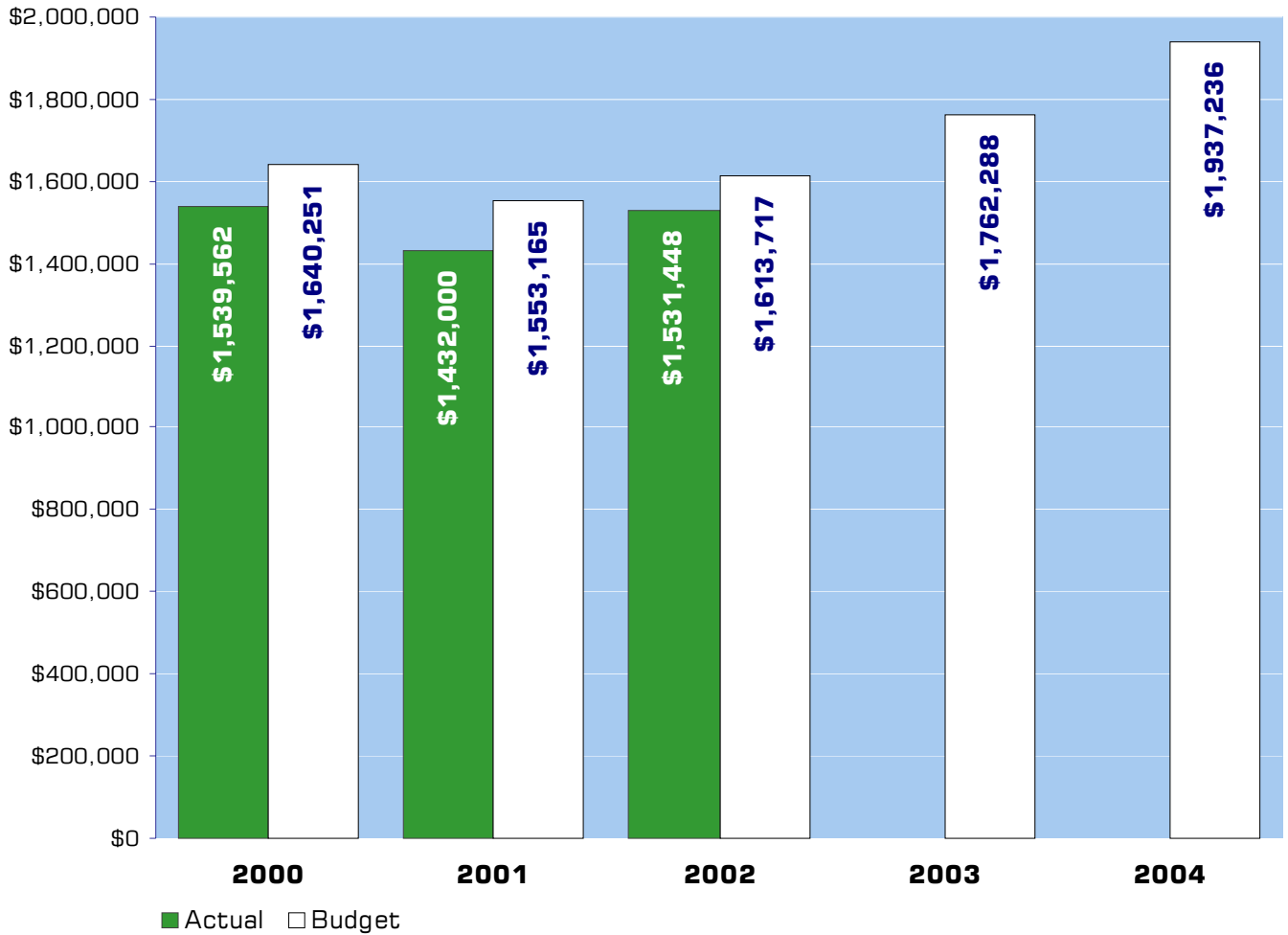
Mission

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

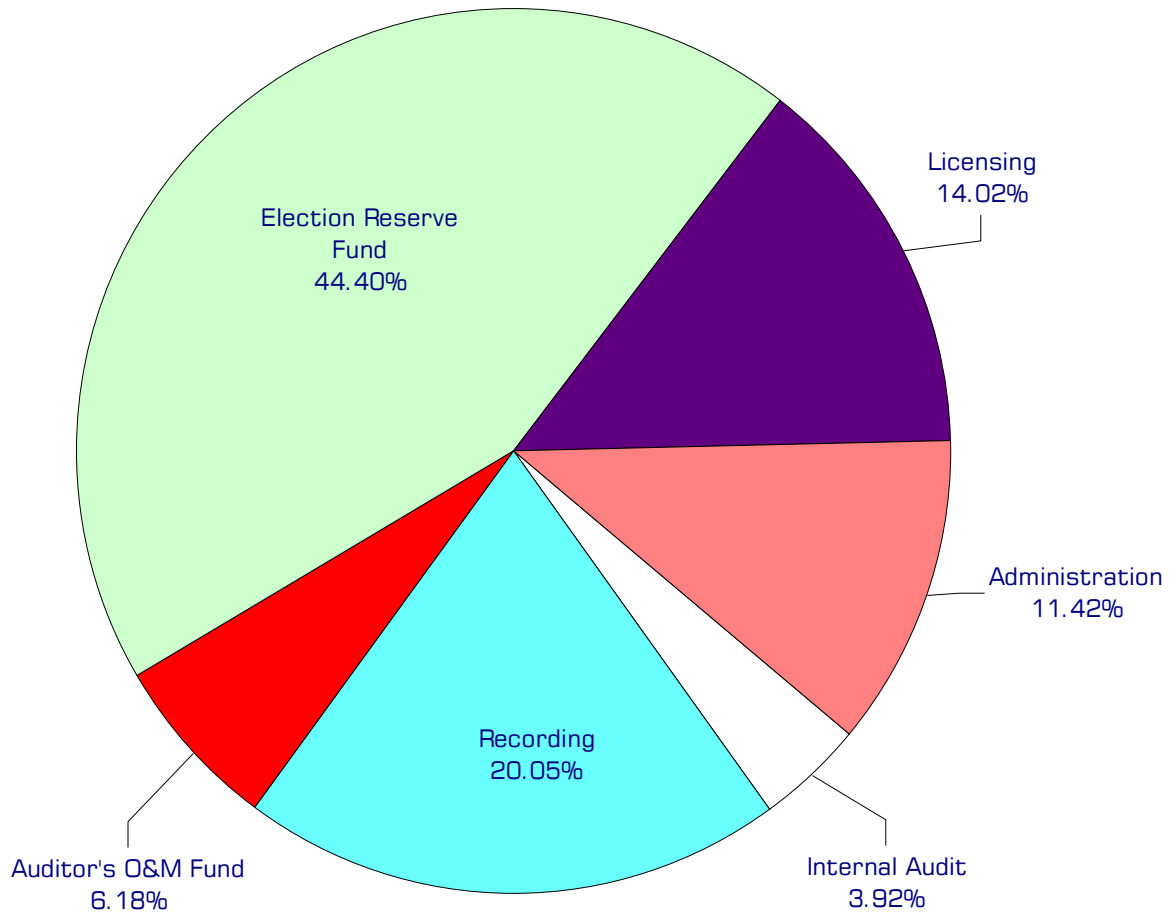
- Provide courteous and reliable customer service to all citizens.
- Improve the delivery of service through implementation of technological and management innovations.
- Identify and recommend improvements in operations that will promote accountability over county resources in a cost effective manner.
- Administer fair and accurate elections that are open to all county citizens.
- 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.
- Conduct voter registration and election services within the county in accordance with federal, state and local requirements.
- Successful implementation of statewide voter registration database.
- Identify type of equipment and select vendor for purchase of new voting systems - both digital recording equipment and optical scan readers.
- Monitor activities of licensing subagents for compliance with legal and customer service 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.
- Convert Whatcom County to a Vote by Mail county with no polling places. This will result in continued fair and accurate elections and compliance with Help America Vote Act (HAVA).
- 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.

2004 Budget by Program



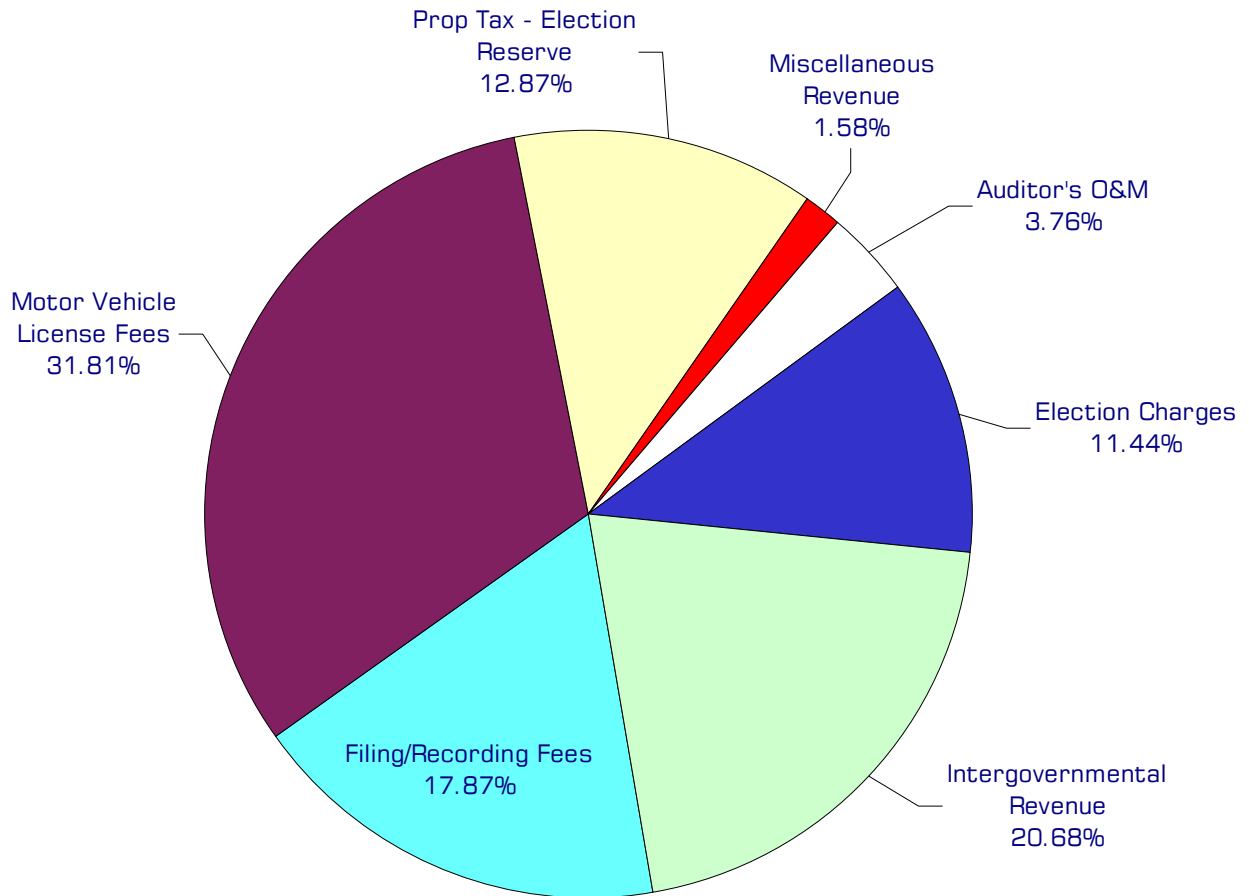
NOTE: Capital expenditures and interfund operating and residual equity transfers are not shown to more accurately reflect ongoing operational costs.

Program Summary

	Actual 2000	Actual 2001	Actual 2002	Amended Budget 2003	Budget 2004	\$ Change 2003 to 2004	% Change 2003 to 2004
OPERATIONS							
General Fund							
510 Internal Audit	117,339	84,381	64,100	90,610	76,009	(14,601)	-16.11%
520 Administration	313	177,883	200,388	213,864	221,325	7,461	3.49%
540 Recording	269,785	307,404	310,595	373,872	388,399	14,527	3.89%
560 Licensing	335,300	251,934	251,010	283,596	271,505	(12,091)	-4.26%
Election Reserve Fund	801,813	595,337	691,565	649,396	860,227	210,831	0.00%
Auditor's O&M Fund	15,012	15,061	13,790	150,950	119,771	(31,179)	-20.66%
Total Auditor Operations	1,539,562	1,432,000	1,531,448	1,762,288	1,937,236	174,948	9.93%
CAPITAL							
General Fund							
510 Internal Audit	-	-	-	-	-	-	0.00%
540 Recording	-	-	-	-	-	-	0.00%
560 Licensing	-	4,046	-	-	-	-	0.00%
Election Reserve Fund Capital	-	-	-	-	648,500	648,500	0.00%
Auditor's O&M Fund Capital	10,780	7,776	15,256	67,000	122,988	55,988	83.56%
Total Auditor Capital	10,780	11,822	15,256	67,000	771,488	704,488	1051.47%
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%
Auditor's O&M Fund Transfers	-	-	-	19,171	37,864	18,693	97.51%
Election Reserve Fund Transfer	-	2,808	-	-	-	-	0.00%
Total Transfers	-	9,414	-	19,171	37,864	18,693	97.51%
TOTAL AUDITOR	1,550,342	1,453,236	1,546,704	1,848,459	2,746,588	898,129	48.59%

2004 Funding Sources

Filing/Recording Fees	500,000
Motor Vehicle License Fees	890,000
Prop Tax - Election Reserve	360,000
Miscellaneous Revenue	44,200
Auditor's O&M	105,200
Election Charges	320,000
Intergovernmental Revenue	578,500
*Fund Balance	(860,664)
<hr/> Total Funding	<hr/> 1,937,236



*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.

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 marriage license fees and certified copies.

Auditor's Operations & Maintenance (O & M)

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.

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.

Intergovernmental Services & Grants

Grant received from the federal government under the Help America Vote Act (HAVA) to replace punch card balloting systems.

Fund Balance

Current year operations will result in increases to fund balances for the General Fund (\$450,362), the Election Reserve Fund (\$453,273), and a decrease to the fund balance for the Auditor's O&M Fund by \$42,971. The increase to the General Fund balance will be spent in support of other departmental operations. The increase to the Election Reserve Fund balance will be spent on digital recording system equipment, new voting machines, and ballot scanners.

Performance / Activity Measures

	Actual 2000	Actual 2001	Actual 2002	Projected 2003	Projected 2004
Registered Voters-Active	99,601	103,000	91,656	94,000	100,000
Registered Voters-Inactive	14,437	15,000	18,000	12,000	10,000
License Transactions	231,177	227,362	237,264	242,000	247,000
Document Recordings	43,669	54,429	66,339	80,000	82,000
Marriage Licenses	1,191	1,330	1,262	1,350	1,400

Expenditures Summary

	Actual 2000	Actual 2001	Actual 2002	Amended Budget 2003	Budget 2004	\$ Change 2003 to 2004	% Change 2003 to 2004
GENERAL FUND							
510 Internal Audit							
Salaries & Wages	84,589	59,442	31,888	44,794	47,494	2,700	6.03%
Benefits	18,611	14,811	8,537	11,698	12,860	1,162	9.93%
Supplies	1,639	1,013	1,769	2,500	2,500	-	0.00%
Other Services & Charges	12,500	9,115	21,906	31,618	13,155	(18,463)	-58.39%
Operating Transfers	-	722	-	-	-	-	0.00%
<i>Total Internal Audit</i>	117,339	85,103	64,100	90,610	76,009	(14,601)	-16.11%
520 Administration							
Salaries & Wages	133	140,537	163,618	174,900	177,012	2,112	1.21%
Benefits	54	35,348	36,770	38,964	44,313	5,349	13.73%
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	200,388	213,864	221,325	7,461	3.49%
540 Recording							
Salaries & Wages	162,004	149,670	121,488	187,291	196,642	9,351	4.99%
Benefits	40,371	43,938	37,387	57,984	68,508	10,524	18.15%
Supplies	5,257	5,890	38,139	7,000	7,000	-	0.00%
Other Services & Charges	62,153	107,906	113,581	121,597	116,249	(5,348)	-4.40%
Operating Transfers	-	2,094	-	-	-	-	0.00%
<i>Total Recording</i>	269,785	309,498	310,595	373,872	388,399	14,527	3.89%
560 Licensing							
Salaries & Wages	203,956	139,222	140,064	149,724	145,688	(4,036)	-2.70%
Benefits	51,729	37,752	35,809	42,227	46,403	4,176	9.89%
Supplies	2,500	6,418	5,056	5,900	5,900	-	0.00%
Other Services & Charges	77,115	68,542	70,081	85,745	73,514	(12,231)	-14.26%
Capital Outlay	-	4,046	-	-	-	-	0.00%
Operating Transfers	-	1,731	-	-	-	-	0.00%
<i>Total Licensing</i>	335,300	257,711	251,010	283,596	271,505	(12,091)	-4.26%
<i>Total General Fund</i>	722,737	832,254	826,093	961,942	957,238	(4,704)	-0.49%

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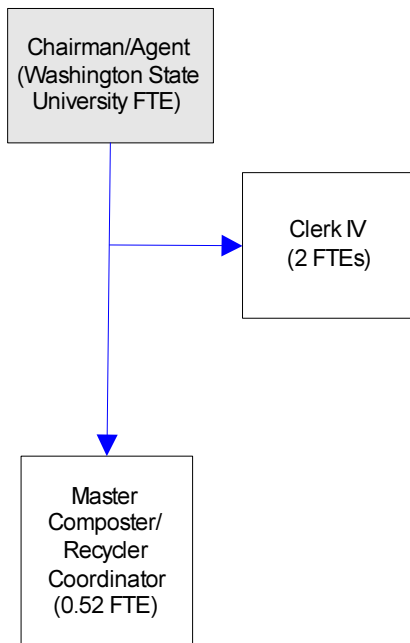
Expenditures Summary continued

	Actual 2000	Actual 2001	Actual 2002	Amended Budget 2003	Budget 2004	\$ Change 2003 to 2004	% Change 2003 to 2004
ELECTION RESERVE FUND							
10904 Election Costs							
Salaries & Wages	342,125	237,365	261,469	241,499	338,199	96,700	40.04%
Benefits	56,379	47,528	54,858	51,725	88,588	36,863	71.27%
Supplies	108,755	75,520	65,460	86,300	136,300	50,000	57.94%
Other Services & Charges	166,399	135,212	160,801	144,832	161,202	16,370	11.30%
Capital Outlay	-	-	-	-	578,500	578,500	0.00%
Operating Transfers	-	2,106	-	-	-	-	0.00%
<i>Total Election Costs</i>	<i>673,658</i>	<i>497,731</i>	<i>542,588</i>	<i>524,356</i>	<i>1,302,789</i>	<i>778,433</i>	<i>148.46%</i>
10906 Registrations							
Salaries & Wages	40,042	51,043	70,394	63,978	72,400	8,422	13.16%
Benefits	11,292	15,076	18,441	17,122	18,275	1,153	6.73%
Supplies	232	2,352	1,527	4,300	9,300	5,000	116.28%
Other Services & Charges	33,437	31,241	58,615	39,640	35,963	(3,677)	-9.28%
Capital Outlay	-	-	-	-	70,000	70,000	0.00%
Operating Transfers	-	702	-	-	-	-	0.00%
<i>Total Registrations</i>	<i>85,003</i>	<i>100,414</i>	<i>148,977</i>	<i>125,040</i>	<i>205,938</i>	<i>80,898</i>	<i>64.70%</i>
10907 Administration							
Salaries & Wages	34,449	-	-	-	-	-	0.00%
Benefits	7,400	-	-	-	-	-	0.00%
Supplies	1,107	-	-	-	-	-	0.00%
Other Services & Charges	196	-	-	-	-	-	0.00%
<i>Total Administration</i>	<i>43,152</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.00%</i>
<i>Total Election Reserve Fund</i>	<i>801,813</i>	<i>598,145</i>	<i>691,565</i>	<i>649,396</i>	<i>1,508,727</i>	<i>859,331</i>	<i>132.33%</i>
166 AUDITOR'S O&M FUND							
Salaries & Wages	8,598	4,958	4,241	8,000	16,000	8,000	100.00%
Benefits	1,123	490	397	550	550	-	0.00%
Supplies	1,978	949	3,402	2,400	42,598	40,198	1674.92%
Other Services & Charges	3,313	8,664	5,750	140,000	60,623	(79,377)	-56.70%
Capital Outlay	10,780	7,776	15,256	67,000	122,988	55,988	83.56%
Operating Transfers	-	-	-	19,171	37,864	18,693	97.51%
<i>Total Auditor's O & M Fund</i>	<i>25,792</i>	<i>22,837</i>	<i>29,046</i>	<i>237,121</i>	<i>280,623</i>	<i>43,502</i>	<i>18.35%</i>
<i>TOTAL AUDITOR</i>	<i>1,550,342</i>	<i>1,453,236</i>	<i>1,546,704</i>	<i>1,848,459</i>	<i>2,746,588</i>	<i>898,129</i>	<i>48.59%</i>

Cooperative Extension

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

FTE Count: 2.52



Mission & Objectives

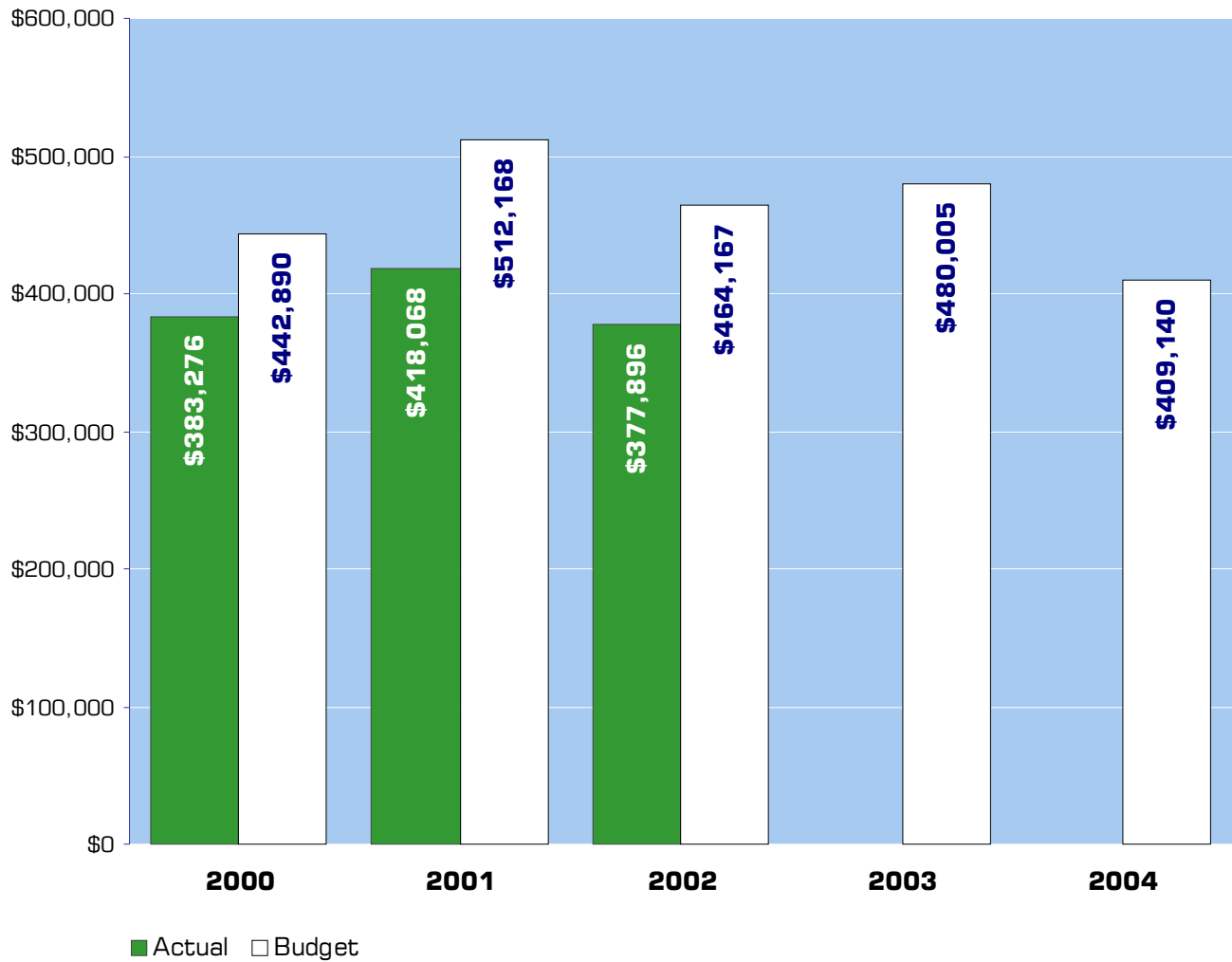
Mission

Cooperative Extension's job is education. Extension is a unique partnership of federal, state and county governments. 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

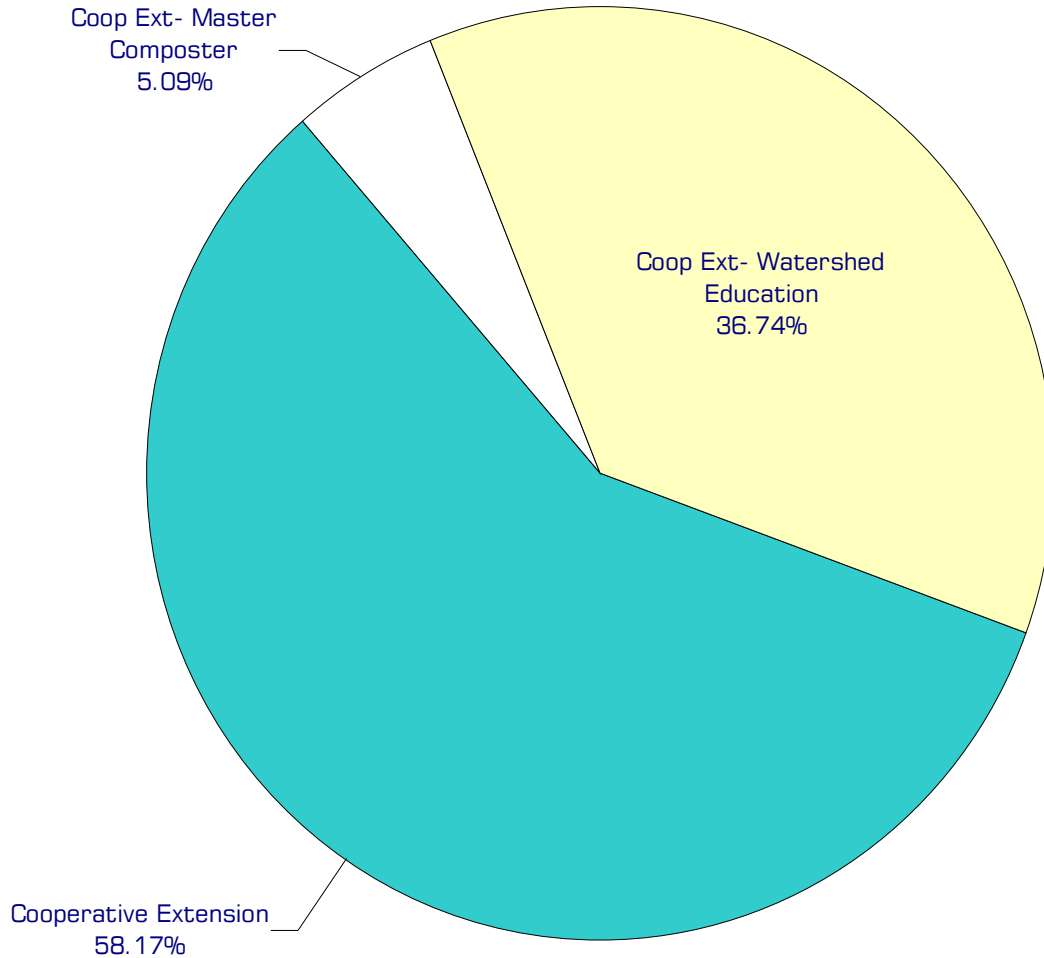
- Build the capacity of individuals, organizations, businesses and communities, empowering them to find solutions for local issues and to improve their quality of life.
- Maintain relevance to the people of the community by being highly accessible, addressing critical issues, focusing on prevention, maintaining a holistic approach and centering attention on the learner.
- Provide information to farmers to help them strengthen agriculture through efficiencies in marketing, distribution and production, ensuring 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 ensuring 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 2002-03 was 1005 members. Goal is to expand membership by 2% during the 2003-04 4-H year to 1025 members.
- Local farmers will integrate pest prediction techniques and enhanced irrigation management using data from two PAWS automated weather stations.
- Whatcom County Integrated Pest Management (IPM) Program will continue to work with Department of Health to educate citizens and local governments about mosquito management. Specifically, assistance to local governments will be given to provide:
 - 1) Development of IPM programs for mosquito management as required by Washington State Department of Health and Washington State Department of Ecology,
 - 2) Facilitation to adopt Model IPM Policy for Whatcom County Public Lands,
 - 3) Education of mosquito surveillance techniques,
 - 4) Education on mosquito identification.
- Development of stormwater collection and retention Best Management Practices.
- Local land managers will adopt new technologies to monitor and manage local water resources.
- Dairy farmers will implement nutrient diversion techniques such as the sale of excess nutrients as marketable by-products.
- Offer no less than 20 educational classes to help county residents develop a proper home composting plan. Partner with two new organizations to help facilitate education for county composting.

Expenditure Trends



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

2004 Budget by Program



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

Program Summary

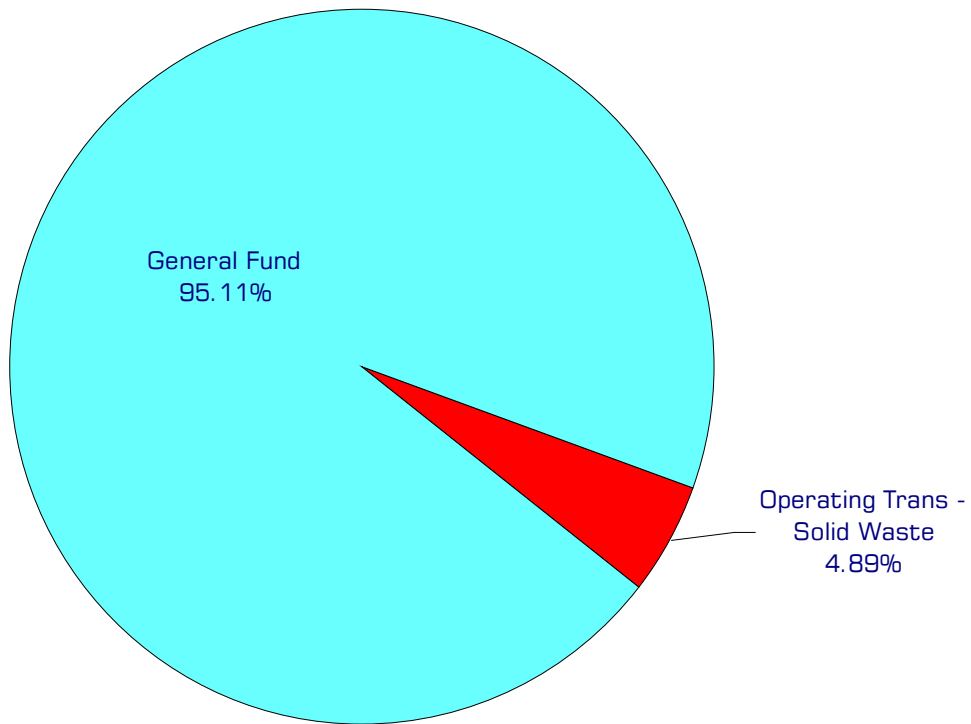
	Actual 2000	Actual 2001	Actual 2002	Amended Budget 2003	Budget 2004	\$ Change 2003 to 2004	% Change 2003 to 2004
OPERATIONS							
General Fund							
2000 Cooperative Extension	209,090	209,424	211,421	237,141	237,996	855	0.36%
2001 Coop Ext-Master Compstr	20,431	20,609	20,325	20,958	20,844	(114)	-0.54%
2002 Coop Ext-Watershed Ed	153,755	188,035	146,150	221,906	150,300	(71,606)	-32.27%
<i>Total Cooperative Ext Operations</i>	<i>383,276</i>	<i>418,068</i>	<i>377,896</i>	<i>480,005</i>	<i>409,140</i>	<i>(70,865)</i>	<i>-14.76%</i>
CAPITAL							
General Fund							
2000 Cooperative Extension	-	-	2,566	-	-	-	0.00%
<i>Total Cooperative Ext Capital</i>	<i>-</i>	<i>-</i>	<i>2,566</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>1,617</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.00%</i>
TOTAL COOPERATIVE EXTENSION	383,276	419,685	380,462	480,005	409,140	(70,865)	-14.76%

2004 Funding Sources

Operating Trans - Solid Waste	20,000
<u>General Fund</u>	<u>389,140</u>
Total Funding	409,140

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

General Fund
Undedicated General Fund resources.



Performance / Activity Measures

	Actual 2000	Actual 2001	Actual 2002	Projected 2003	Projected 2004
<i>4-H Program</i>					
4-H clubs	74	76	78	90	90
Adult Volunteer Leaders - Clubs	222	206	220	242	250
Members - Club	858	842	926	1,005	1,025
Adult Volunteer Leaders - Challenge	45	61	57	46	50
Members - Special Interest	1,345	1,430	410	350	500
Members - School Enrichment	1,239	1,117	1,216	2,325	2,000
<i>Internet Web Access</i>					
Average number of page views/month	8,000	18,000	26,000	40,000	45,000
<i>Master Composter Recycler</i>					
Volunteer hours	280	680	490	500	525
Contacts (phone, classes, events & demo site)	2,300	3,554	3,782	3,000	3,100
<i>Master Food Preserver & Safety Advisor Program</i>					
Volunteers	30	30	25	32	40
Contacts	1,500	2,448	1,600	1,800	2,000
Volunteer Hours	1,000	1,135	1,100	1,200	1,300
<i>Master Gardener Program</i>					
Trainees	25	45	43	35	40
Veterans	275	243	250	150	195
Contacts	6,000	6,050	6,100	6,850	7,000
Volunteer Hours	6,000	6,150	6,300	6,100	6,210

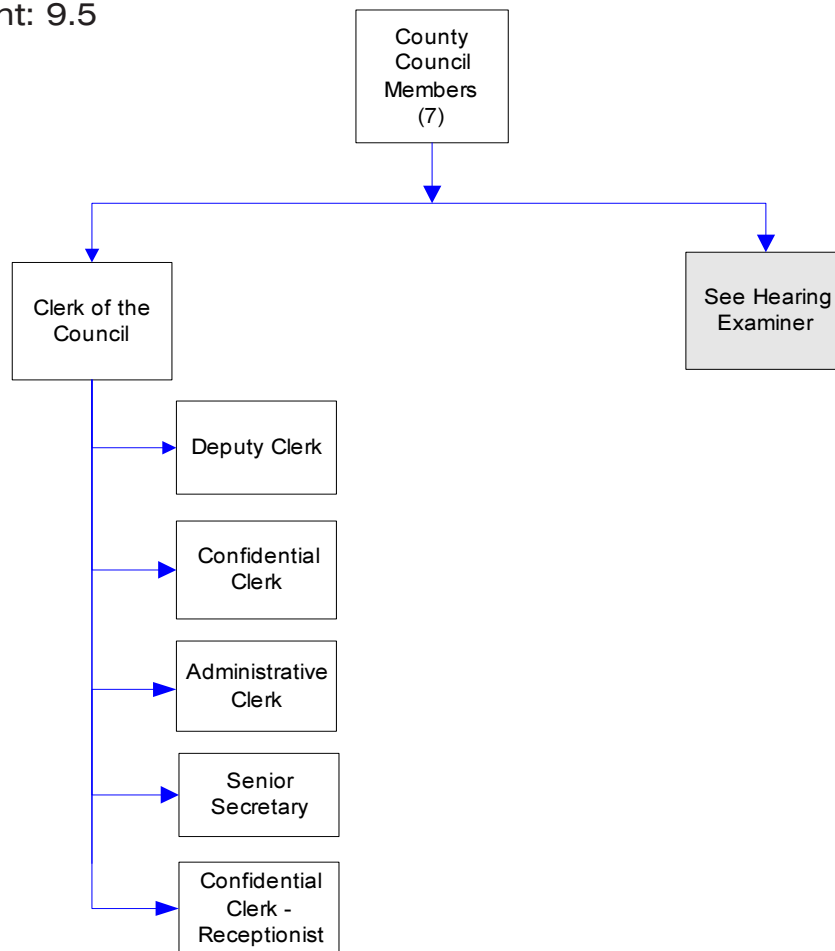
Expenditures Summary

	Actual 2000	Actual 2001	Actual 2002	Amended Budget 2003	Budget 2004	\$ Change 2003 to 2004	% Change 2003 to 2004
GENERAL FUND							
2000 Cooperative Extension							
Salaries & Wages	68,603	71,168	69,421	76,327	77,411	1,084	1.42%
Benefits	17,878	18,951	19,012	21,519	23,555	2,036	9.46%
Supplies	5,370	9,941	8,600	5,500	4,800	(700)	-12.73%
Other Services & Charges	117,239	109,364	114,388	133,795	132,230	(1,565)	-1.17%
Capital Outlay	-	-	2,566	-	-	-	0.00%
Operating Transfers	-	806	-	-	-	-	0.00%
<i>Total Cooperative Extension</i>	<i>209,090</i>	<i>210,230</i>	<i>213,987</i>	<i>237,141</i>	<i>237,996</i>	<i>855</i>	<i>0.36%</i>
2001 Master Composter							
Salaries & Wages	14,323	14,618	14,618	15,207	15,207	-	0.00%
Benefits	2,279	2,095	1,880	1,921	1,807	(114)	-5.93%
Supplies	1,529	1,043	1,447	1,410	1,410	-	0.00%
Other Services & Charges	2,300	2,853	2,380	2,420	2,420	-	0.00%
Operating Transfers	-	191	-	-	-	-	0.00%
<i>Total Master Composter</i>	<i>20,431</i>	<i>20,800</i>	<i>20,325</i>	<i>20,958</i>	<i>20,844</i>	<i>(114)</i>	<i>-0.54%</i>
2002 Watershed Education							
Salaries & Wages	43,661	49,303	5,465	2,700	-	(2,700)	-100.00%
Benefits	11,057	11,656	1,068	300	-	(300)	-100.00%
Supplies	8,759	7,975	5,242	5,630	8,000	2,370	42.10%
Other Services & Charges	90,278	119,101	134,375	213,276	142,300	(70,976)	-33.28%
Operating Transfers	-	620	-	-	-	-	0.00%
<i>Total Watershed Education</i>	<i>153,755</i>	<i>188,655</i>	<i>146,150</i>	<i>221,906</i>	<i>150,300</i>	<i>(71,606)</i>	<i>-32.27%</i>
TOTAL COOPERATIVE EXT.	383,276	419,685	380,462	480,005	409,140	(70,865)	-14.76%

County Council

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

FTE Count: 9.5



Mission & Objectives

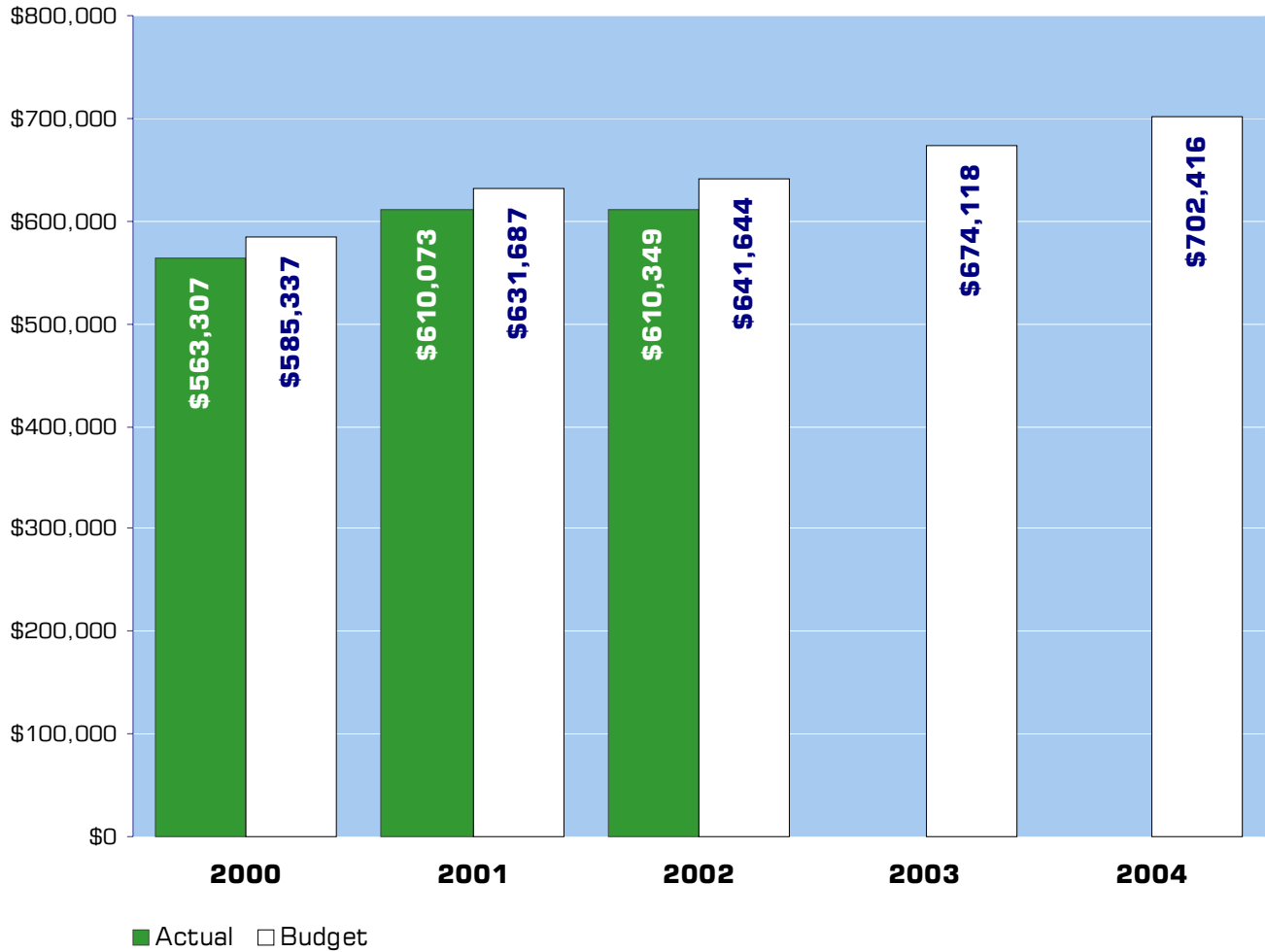
Mission

The County Council is dedicated to providing superior customer service and 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

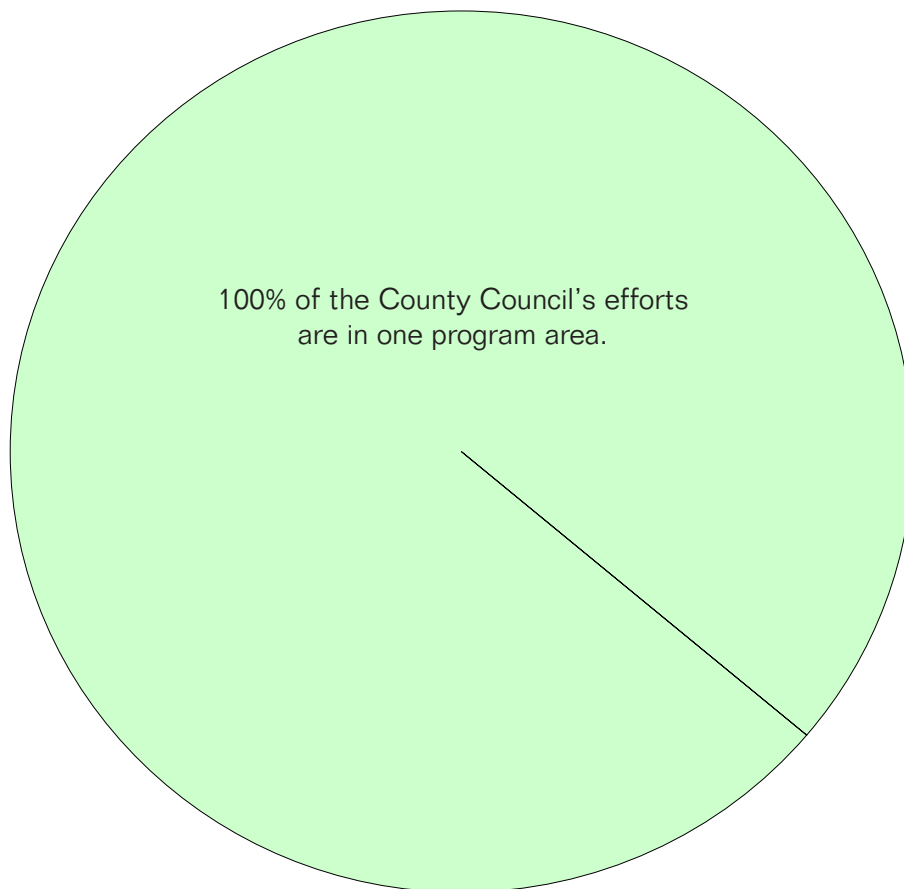
- Design and implement dual-control filing system for all ordinances.
- Prepare proposal for our inclusion in the county-wide electronic document imaging system.
- Design and implement system for tracking, archiving, and destroying expired county contracts, agreements, and franchises.
- Research more effective advertising methods to recruit applicants for vacant positions on county boards, commissions, and committees.
- Complete policy and procedure manual rewrite project.
- Research new county-wide searchable database for council agenda bill items.
- Review and update the content of the Council's library to ensure necessary research materials are readily available.
- Develop and implement new agenda bill data entry process to decrease duplications of efforts.
- Board of Equalization records retention project: archive, microfilm, and catalog records for 1990 - 1997.
- Council records retention project - archive, microfilm, and catalog all records for 1998.

Expenditure Trends



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

2004 Budget by Program



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

Program Summary

	Actual 2000	Actual 2001	Actual 2002	Amended Budget 2003	Budget 2004	\$ Change 2003 to 2004	% Change 2003 to 2004
OPERATIONS							
General Fund							
1100 County Council	559,123	602,210	603,828	657,025	702,416	45,391	6.91%
1120 Board of Equalization	4,184	7,863	6,521	17,093	-	(17,093)	-100.00%
<i>Total County Council Operations</i>	<i>563,307</i>	<i>610,073</i>	<i>610,349</i>	<i>674,118</i>	<i>702,416</i>	<i>28,298</i>	<i>4.20%</i>
TRANSFERS							
General Fund							
1100 County Council	-	3,904	-	-	-	-	0.00%
<i>Total County Council Transfers</i>	<i>-</i>	<i>3,904</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.00%</i>
TOTAL COUNTY COUNCIL	563,307	613,977	610,349	674,118	702,416	28,298	4.20%

2004 Funding Sources

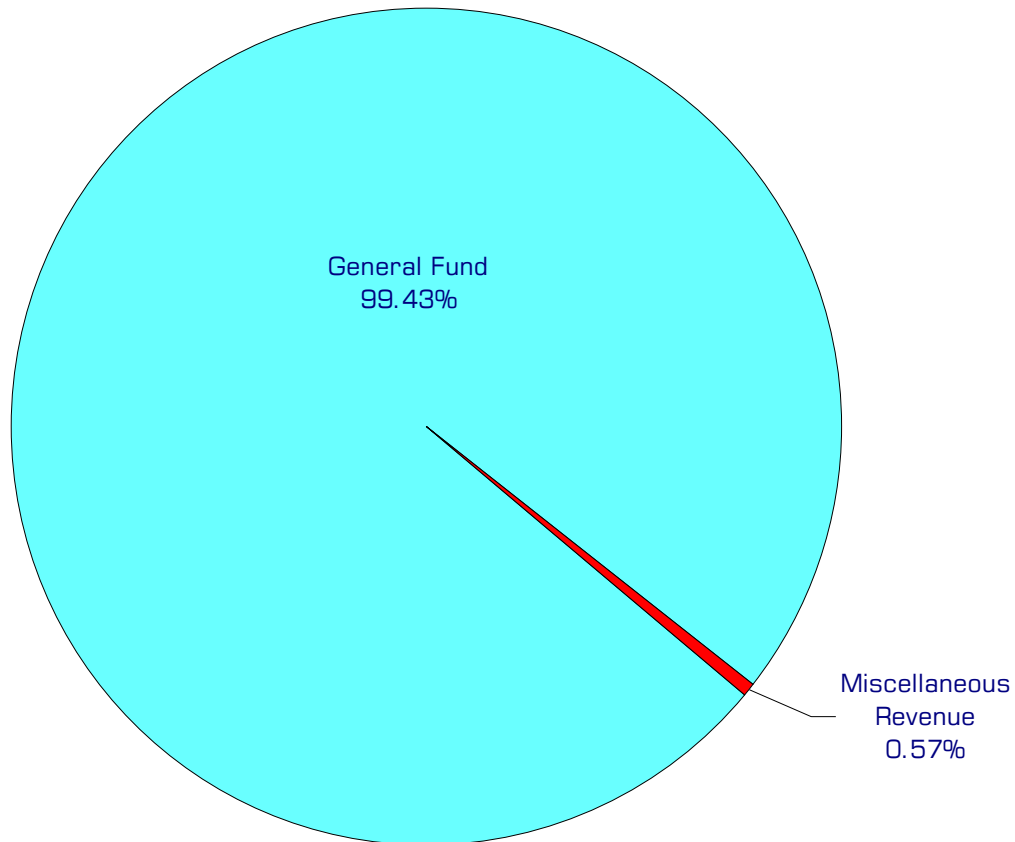
General Fund	698,392
Miscellaneous Revenue	4,024
<hr/>	<hr/>
Total Funding	702,416

General Fund

Undedicated General Fund resources.

Miscellaneous Revenue

Fees collected for photocopies, agenda and council packet subscriptions.



Performance / Activity Measures

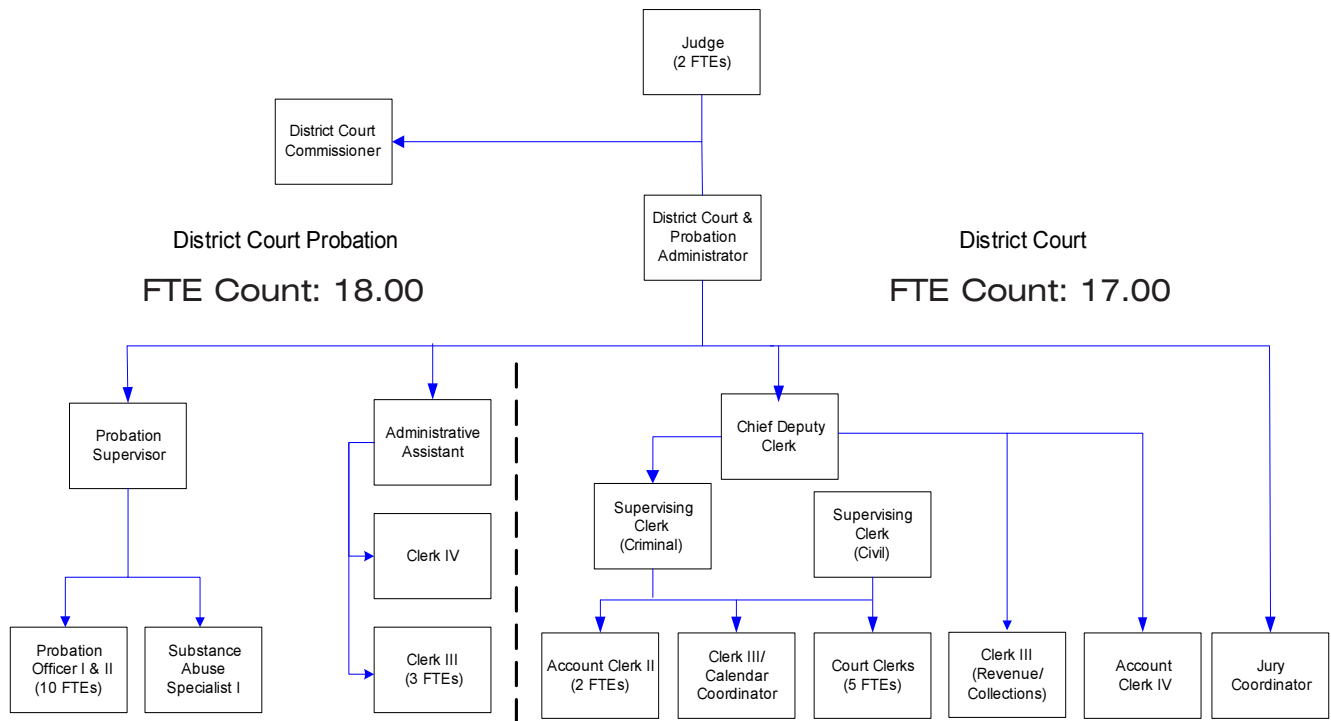
	Actual 2000	Actual 2001	Actual 2002	Projected 2003	Projected 2004
Copies Made	110,000	154,000	157,000	150,000	150,000
Correspondence Drafted	348	350	347	350	300
Committee Meetings Attended	102	100	92	100	100
Appeals Processed	6	5	5	8	8
Legal/Public Notices Prepared & Processed	199	200	259	250	250
Board of Equalization Petitions Processed	417	450	310	400	400
Ordinances and Resolutions	119	160	141	160	160
Council Meetings Attended (regular & special)	41	45	57	50	50
Agenda Bills Processed	433	520	530	504	500
Road Vacations Processed	2	2	1	3	2
Pages of Minutes Transcribed		2,475	1,682	2,000	2,000

Expenditures Summary

	Actual 2000	Actual 2001	Actual 2002	Amended Budget 2003	Budget 2004	\$ Change 2003 to 2004	% Change 2003 to 2004
GENERAL FUND							
1100 County Council							
Salaries & Wages	276,706	303,418	320,792	339,856	363,589	23,733	6.98%
Benefits	131,236	143,318	126,780	129,440	147,223	17,783	13.74%
Supplies	27,408	25,172	18,003	27,275	28,175	900	3.30%
Other Services & Charges	123,773	130,302	138,253	160,454	163,429	2,975	1.85%
Operating Transfers	-	3,904	-	-	-	-	0.00%
<i>Total County Council</i>	559,123	606,114	603,828	657,025	702,416	45,391	6.91%
1120 Board of Equalization							
Salaries & Wages	2,850	6,075	5,625	13,050	-	(13,050)	-100.00%
Benefits	232	495	459	1,063	-	(1,063)	-100.00%
Supplies	333	242	46	900	-	(900)	-100.00%
Other Services & Charges	769	1,051	391	2,080	-	(2,080)	-100.00%
<i>Total Board of Equalization</i>	4,184	7,863	6,521	17,093	-	(17,093)	-100.00%
TOTAL COUNTY COUNCIL	563,307	613,977	610,349	674,118	702,416	28,298	4.20%

District Court

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



Mission & Objectives

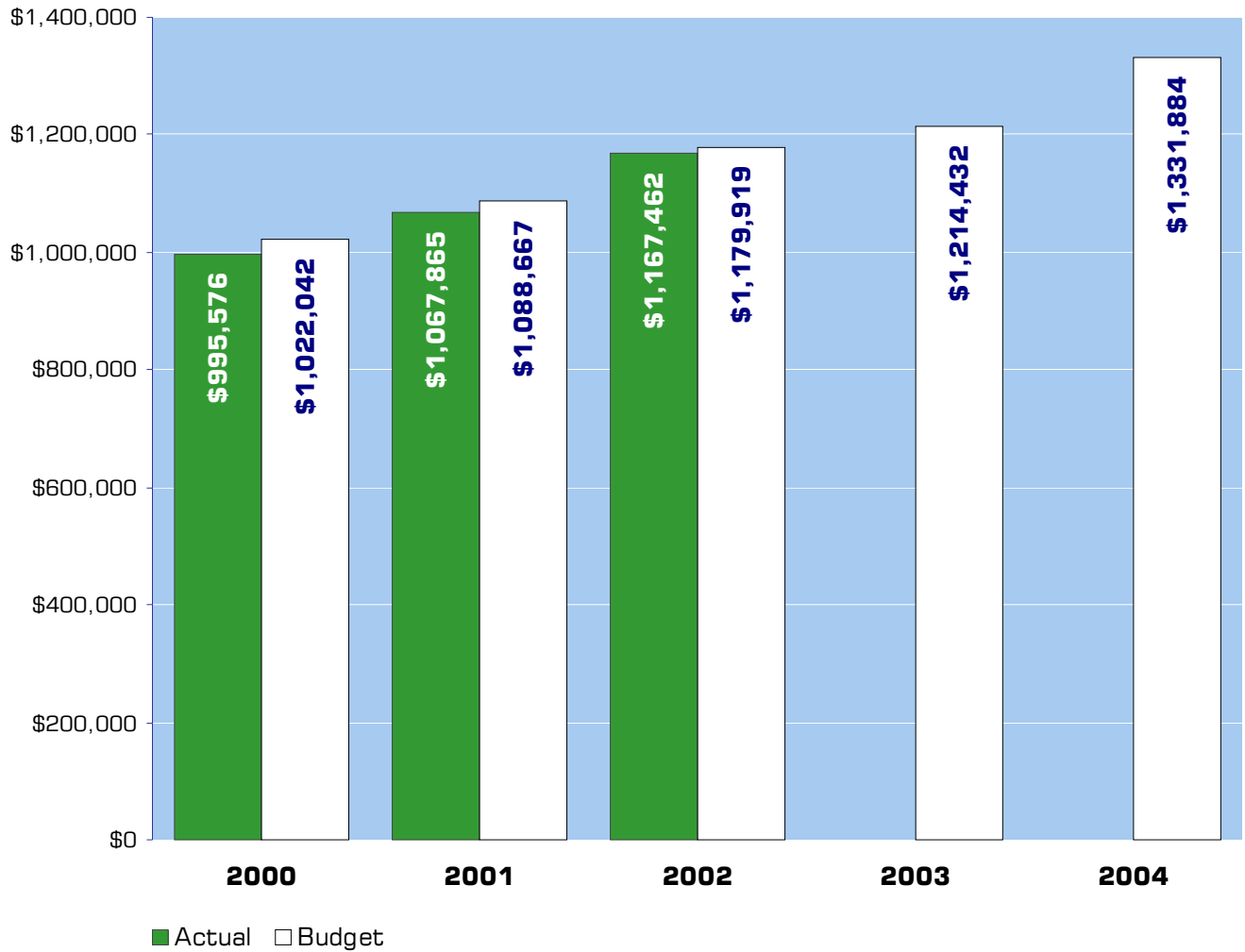
Mission

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

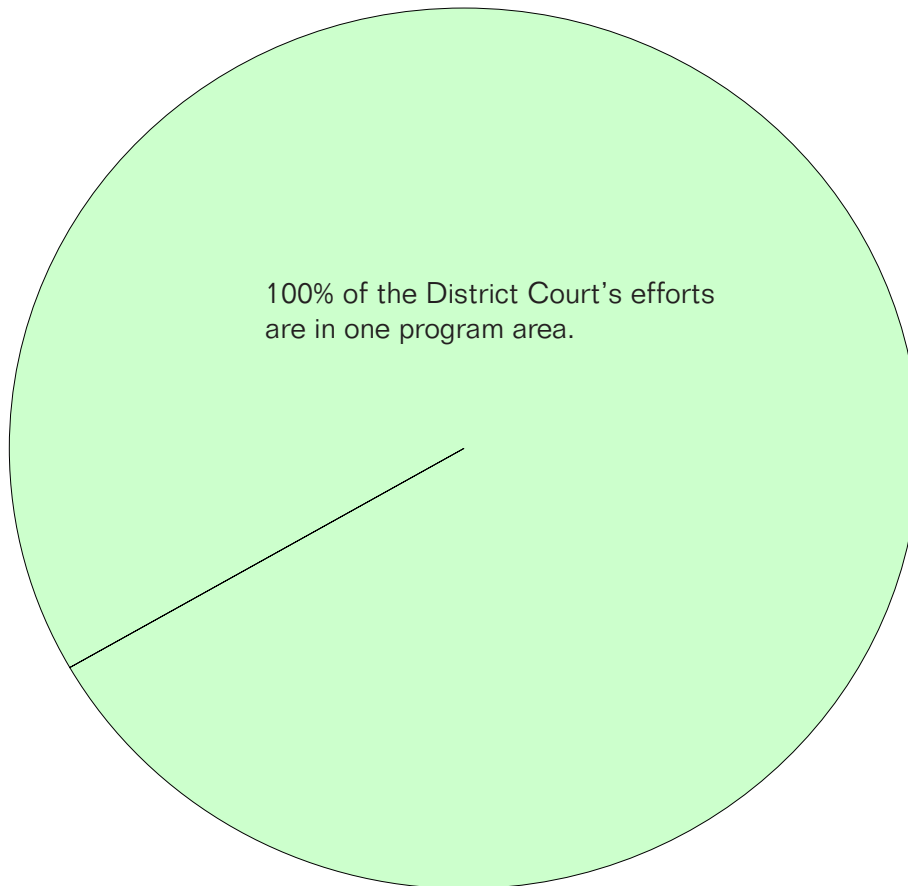
- Continue studying methods of operation to determine whether efficiencies can be realized without reducing service or affecting other departments. Implement the following efficiencies:
 - (A) Revise the District Court web site to include helpful information for the public and court personnel.
 - (B) 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.
- Collect and account for fines and fees assessed by the court, ensure implementation of a credit/debit card system, and analyze the impact of the new system.
- 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 that 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.
- Increase staff to provide essential and responsive customer service to court personnel and county departments.

Expenditure Trends



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

2004 Budget by Program



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

Program Summary

	Actual 2000	Actual 2001	Actual 2002	Amended Budget 2003	Budget 2004	\$ Change 2003 to 2004	% Change 2003 to 2004
OPERATIONS							
General Fund							
1300 District Court	995,576	1,067,865	1,167,462	1,214,432	1,331,884	117,452	9.67%
<i>Total District Court Operations</i>	995,576	1,067,865	1,167,462	1,214,432	1,331,884	117,452	9.67%
CAPITAL							
General Fund							
1300 District Court	-	-	-	25,000	-	(25,000)	-100.00%
<i>Total District Court Capital</i>	-	-	-	25,000	-	(25,000)	-100.00%
TRANSFERS							
General Fund							
1300 District Court	-	9,169	-	-	-	-	0.00%
<i>Total District Court Transfers</i>	-	9,169	-	-	-	-	0.00%
TOTAL DISTRICT COURT	995,576	1,077,034	1,167,462	1,239,432	1,331,884	92,452	7.46%

2004 Funding Sources

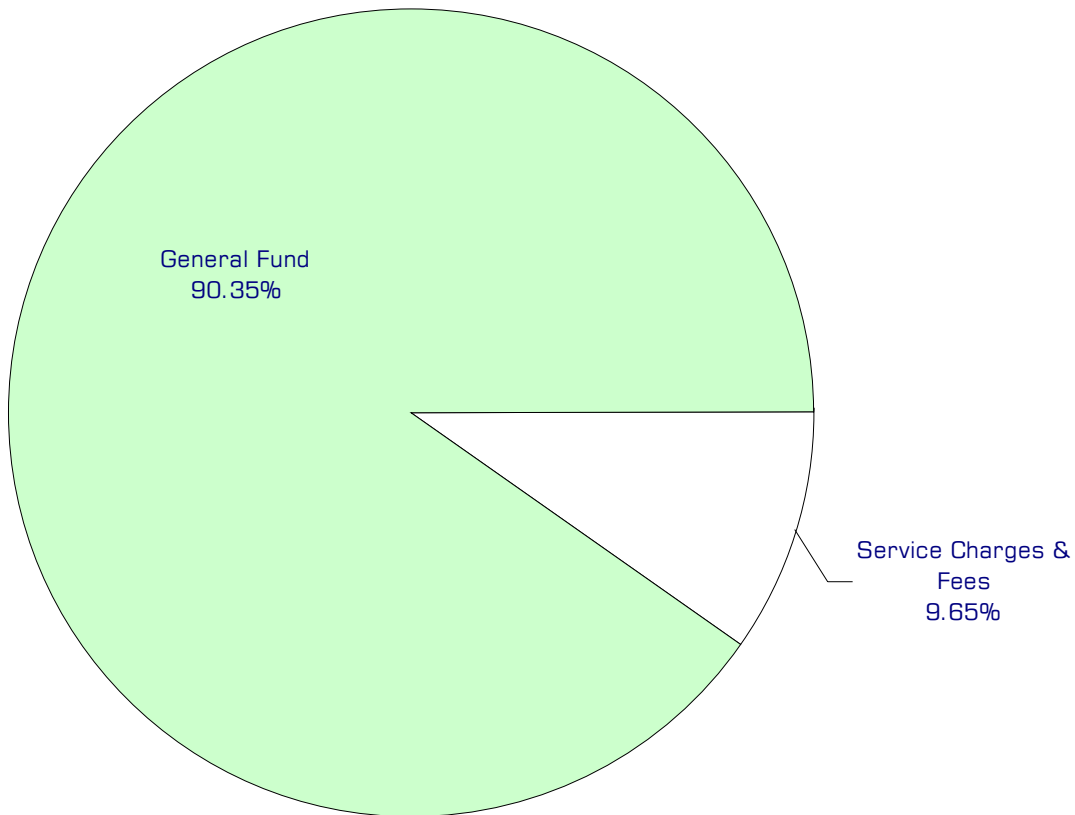
Service Charges & Fees	128,560
<u>General Fund</u>	<u>1,203,324</u>
Total Funding	1,331,884

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 2000	Actual 2001	Actual 2002	Projected 2003	Projected 2004
Traffic Infractions	11,736	12,435	11,597	13,000	12,000
DUI (Driving Under the Influence)	749	690	739	730	730
Other Criminal Traffic	1,546	1,398	1,445	1,500	1,500
Criminal Cases: Non-Traffic	1,395	1,518	1,555	1,450	1,450
Civil Cases	4,478	4,572	4,563	4,600	4,600

Expenditures Summary

	Actual 2000	Actual 2001	Actual 2002	Amended Budget 2003	Budget 2004	\$ Change 2003 to 2004	% Change 2003 to 2004
GENERAL FUND							
1300 District Court							
Salaries & Wages	644,919	695,443	762,184	800,031	862,240	62,209	7.78%
Benefits	145,813	170,902	174,723	194,992	216,045	21,053	10.80%
Supplies	29,805	28,549	31,379	19,100	22,600	3,500	18.32%
Other Services & Charges	175,039	172,971	199,176	200,309	230,999	30,690	15.32%
Capital Outlay	-	-	-	25,000	-	(25,000)	-100.00%
Operating Transfers	-	9,169	-	-	-	-	0.00%
<i>TOTAL DISTRICT COURT</i>	995,576	1,077,034	1,167,462	1,239,432	1,331,884	92,452	7.46%

District Court Probation

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

See District Court section for organization chart.

Mission & Objectives

Mission

Provide adult misdemeanor probation services to District, Superior, Everson, Lynden, Sumas, and Bellingham courts. The Probation Department is an arm of the court, serving and fulfilling the requests of the Judges. These services increase public and victim safety by holding offenders accountable for their crimes, 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 offense, that they may become more productive members of society. The department coordinates offenders' supervision, evaluation, and treatment with all outside community resources, including, but not limited to, alcohol/drug, batterers, and mental health treatment.

Objectives

Alcohol/Drug Unit

- Complete accurate alcohol/drug assessment and refer clients to treatment services that are appropriate for their needs.
- Measure quality of services by surveying local treatment agencies at least one time per year to gather the following information:
 - a. Did you agree with the treatment diagnosis recommended?
 - b. Was the assessment information useful in treatment planning?
- Alternately, analyze requests for "change in level of service" submitted by the treatment agencies. Success will be based on a 80% or more positive response from the agencies.

- Provide timely alcohol/drug assessments for the court, attorneys and probation services.
- Upon proof of payment, schedule 90% of all assessment appointments within 4 weeks.

Domestic Violence Unit

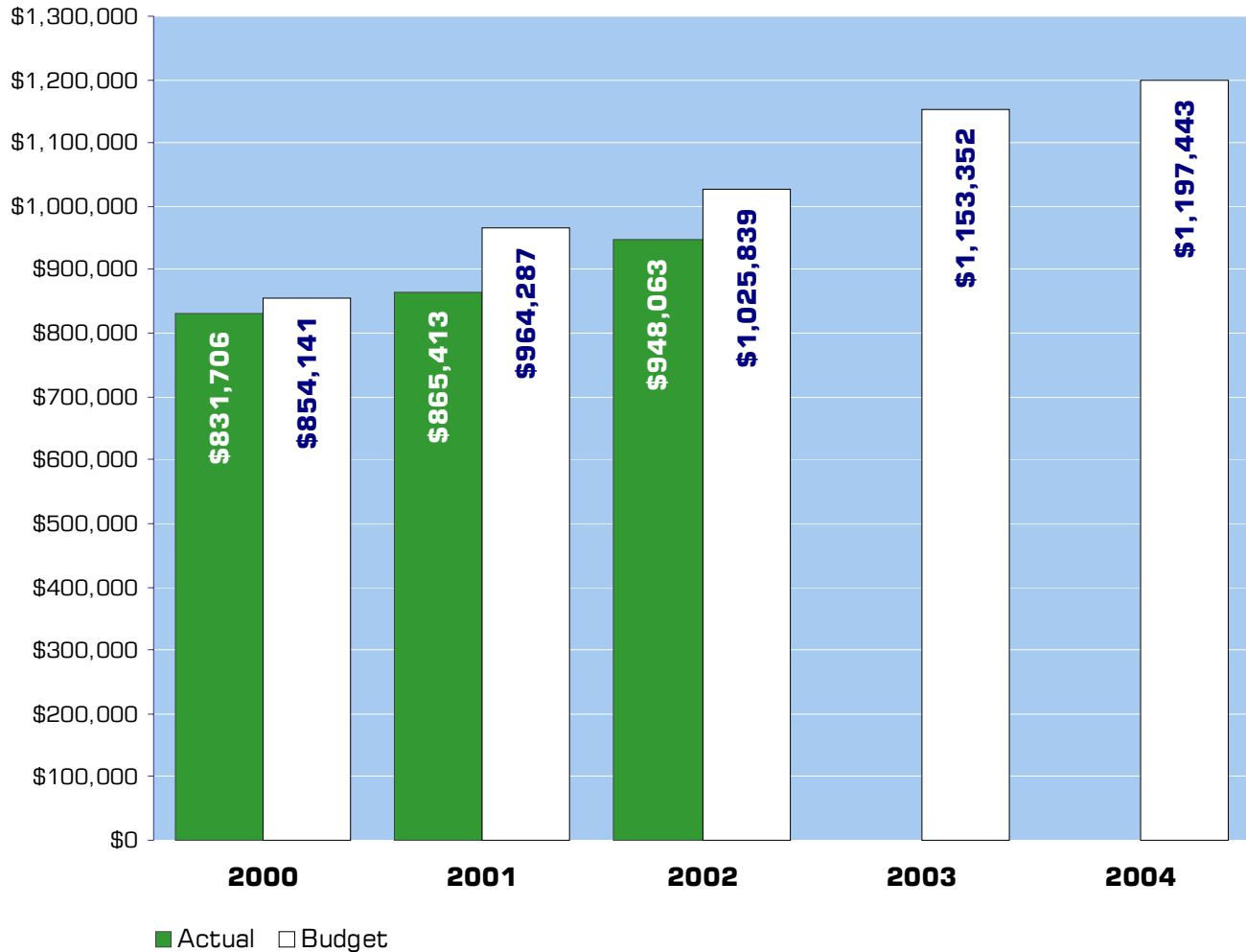
- Continue to gather and compile statistical information on domestic violence cases to show possible variations in outcomes when comparing the Domestic Violence Unit to the main probation population.
- Track approximately 100 cases from the Domestic Violence Unit and 100 cases from the main probation population for one year.
- Compile results of the statistical survey information by September of 2004.
- Provide support to domestic violence victims through volunteer support.
- Provide at least 4 hours of volunteer work per week to victims of domestic violence. The primary use of this volunteer time will be to inform victims of available resources.

Probation

- Provide accurate monitoring of court ordered conditions for all courts served by the department.
- Randomly review the following monthly audit reports of each probation officer's caseload:
 - a. Referrals due to close.
 - b. Treatment reports 75 days overdue.
 - c. File reviews- no chronological entry, personal contact or court action in 3 months.
- Review 6 to 10 cases per month per probation officer to ensure compliance with all present policies and procedures.

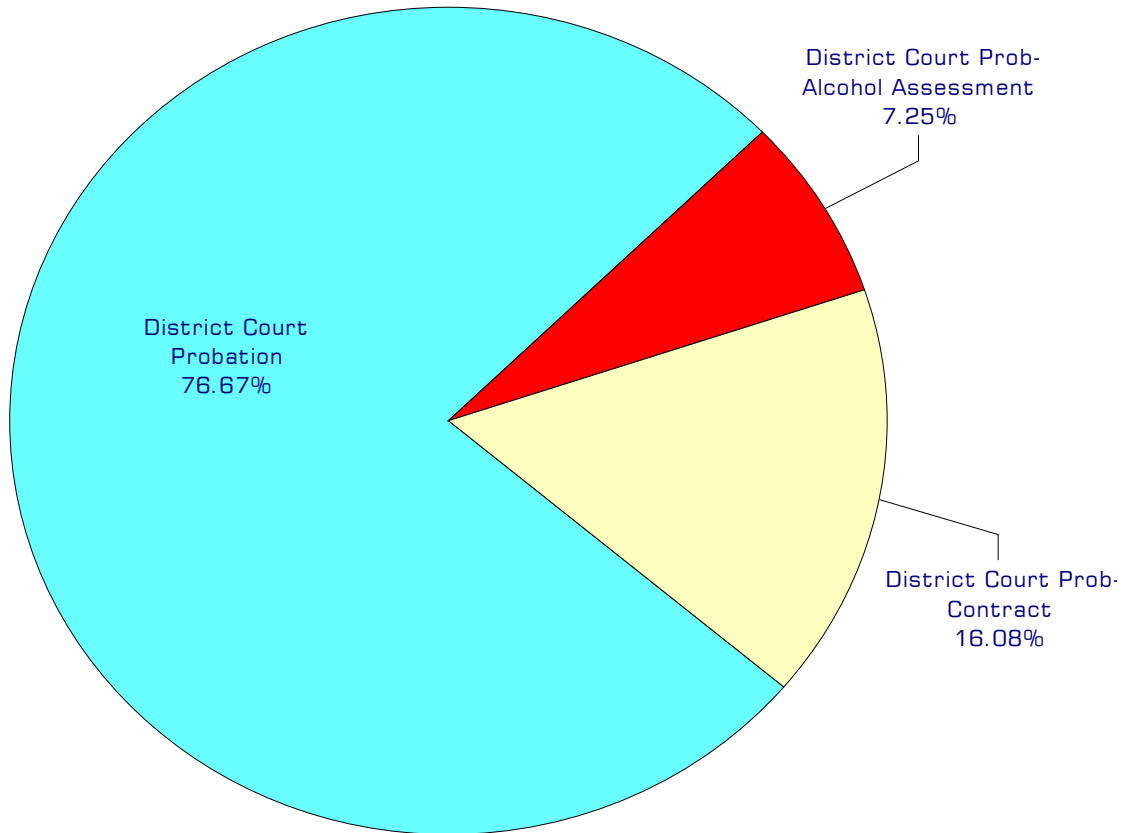
- Monitor caseload levels to ensure that caseloads are equally balanced between officers.
- Review with the judges as caseload levels increase. Note: the total probation cases as of July 25, 2003 is 2,624. The average per probation officer as of July 25, 2003 is 262 cases.
- Provide timely services to individuals referred to probation by the court.
- Probation staff will follow the schedule below for initial appointments. The support staff will record the scheduling of appointments and the Probation Supervisor will monitor to make sure that the guidelines are met.
 - a. 90% of all assault cases will be scheduled within two weeks,
 - b. 90% of all DUI cases will be scheduled within one month,
 - c. 90% of all Domestic Violence Unit cases will be scheduled within five working days.
- Create efficient and effective communication between local treatment agencies and Whatcom County District Court Probation.
- Meet with the alcohol/drug treatment agencies in Whatcom County and Skagit County and update the memorandum of understanding by March 2004.
- Meet quarterly with the batterer's treatment agencies.
- Meet with the alcohol/drug treatment agencies.
- Continue policy manual development to ensure consistency in the department and to lower legal liability for the probation staff and the county.
- Create and update standard policy and procedures for reporting violations to the court. Monitor progress and make sure that the guidelines are followed. These will include, at a minimum, the following topic areas:
 - a. Reporting Alcohol/Drug Relapse,
 - b. Reporting Violations of the Law,
 - c. Monitoring Disulfiram (Antabuse) Requirement,
 - d. Urinalysis Testing.
- Coordinate use of community resources with probation services to provide efficient and effective communication between these systems.
- Invite one local agency at least every other month to present their services to probation staff. Coordinate invitations and track success.

Expenditure Trends



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

2004 Budget by Program



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

Program Summary

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

General Fund

1310 Dist Court Probation	677,737	708,000	805,851	886,037	918,125	32,088	3.62%
1311 Dist Ct Prob-Alcohol Assment	-	-	6,576	82,109	86,819	4,710	5.74%
1312 Dist Court Prob- Contract	153,969	157,413	135,636	185,206	192,499	7,293	3.94%
<i>Total Dist Ct Probation Operations</i>	831,706	865,413	948,063	1,153,352	1,197,443	44,091	3.82%

CAPITAL

General Fund

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

TRANSFERS

General Fund

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

TOTAL DIST COURT PROBATION	831,706	873,844	948,063	1,153,352	1,197,443	44,091	3.82%
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2004 Funding Sources

General Fund	180,124
Adult Probation Service Fee	560,500
Substance Abuse Service Fee	86,819
<u>Intergovernmental Services</u>	<u>370,000</u>
Total Funding	1,197,443

Adult Probation Service Fee

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

Substance Abuse Service Fee

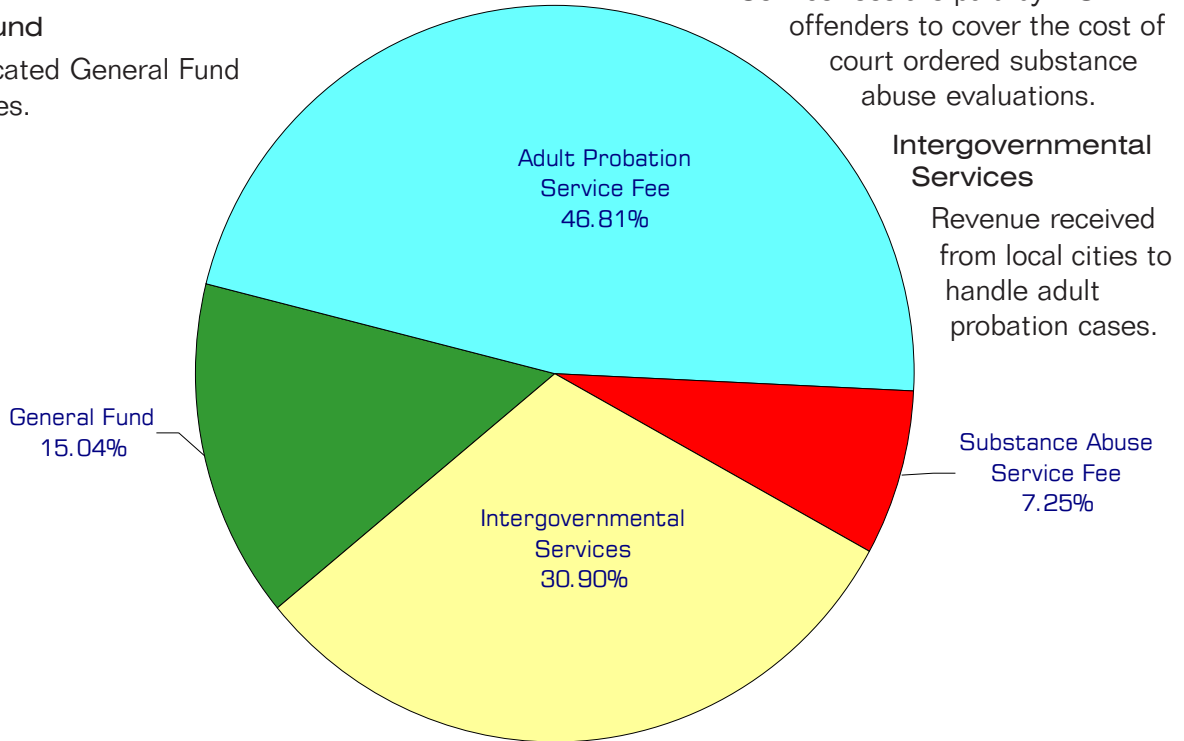
Service fees are paid by DUI offenders to cover the cost of court ordered substance abuse evaluations.

General Fund

Undedicated General Fund resources.

Intergovernmental Services

Revenue received from local cities to handle adult probation cases.



Performance / Activity Measures

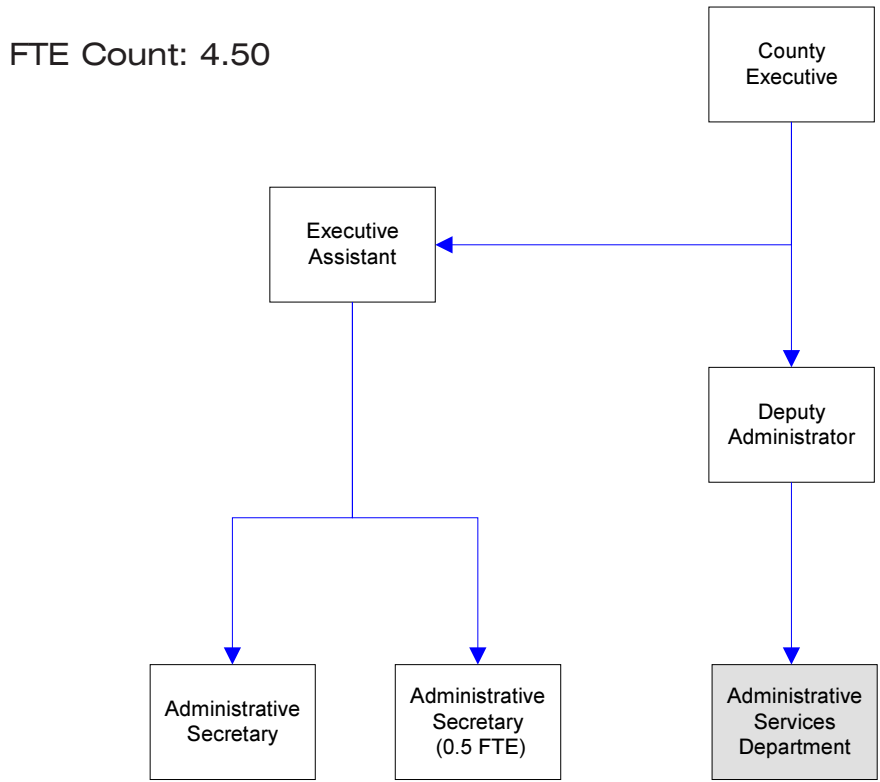
	Actual 2000	Actual 2001	Actual 2002	Projected 2003	Projected 2004
Caseload per Officer	274	272	254	262	275
Urinalysis Tests	2258	2821	3760	4000	4125

Expenditures Summary

	Actual 2000	Actual 2001	Actual 2002	Amended Budget 2003	Budget 2004	\$ Change 2003 to 2004	% Change 2003 to 2004
GENERAL FUND							
1310 District Court Probation							
Salaries & Wages	459,439	470,922	547,477	605,813	621,093	15,280	2.52%
Benefits	109,551	124,687	137,579	159,416	174,255	14,839	9.31%
Supplies	9,956	9,544	9,069	8,000	8,000	-	0.00%
Other Services & Charges	98,791	102,847	111,726	112,808	114,777	1,969	1.75%
Operating Transfers	-	6,764	-	-	-	-	0.00%
<i>Total District Court Probation</i>	<i>677,737</i>	<i>714,764</i>	<i>805,851</i>	<i>886,037</i>	<i>918,125</i>	<i>32,088</i>	<i>3.62%</i>
1311 District Court Prob.-Alcohol Assessment							
Salaries & Wages	-	-	6,378	51,463	55,136	3,673	7.14%
Benefits	-	-	198	12,621	13,658	1,037	8.22%
Supplies	-	-	-	1,784	1,784	-	0.00%
Other Services & Charges	-	-	-	16,241	16,241	-	0.00%
<i>Tot Dst Ct Prob-Alcohol Assess</i>	<i>-</i>	<i>-</i>	<i>6,576</i>	<i>82,109</i>	<i>86,819</i>	<i>4,710</i>	<i>5.74%</i>
1312 District Court Probation- Contract							
Salaries & Wages	107,520	104,964	87,928	122,811	127,119	4,308	3.51%
Benefits	28,213	28,634	20,760	33,920	36,905	2,985	8.80%
Supplies	1,371	1,268	1,156	1,700	1,700	-	0.00%
Other Services & Charges	16,865	22,547	25,792	26,775	26,775	-	0.00%
Capital Outlay	-	1,667	-	-	-	-	0.00%
<i>Total Dst Ct Prob-Contract</i>	<i>153,969</i>	<i>159,080</i>	<i>135,636</i>	<i>185,206</i>	<i>192,499</i>	<i>7,293</i>	<i>3.94%</i>
TOTAL DISTRICT CT. PROB.	831,706	873,844	948,063	1,153,352	1,197,443	44,091	3.82%

County Executive's Office

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



Mission & Objectives

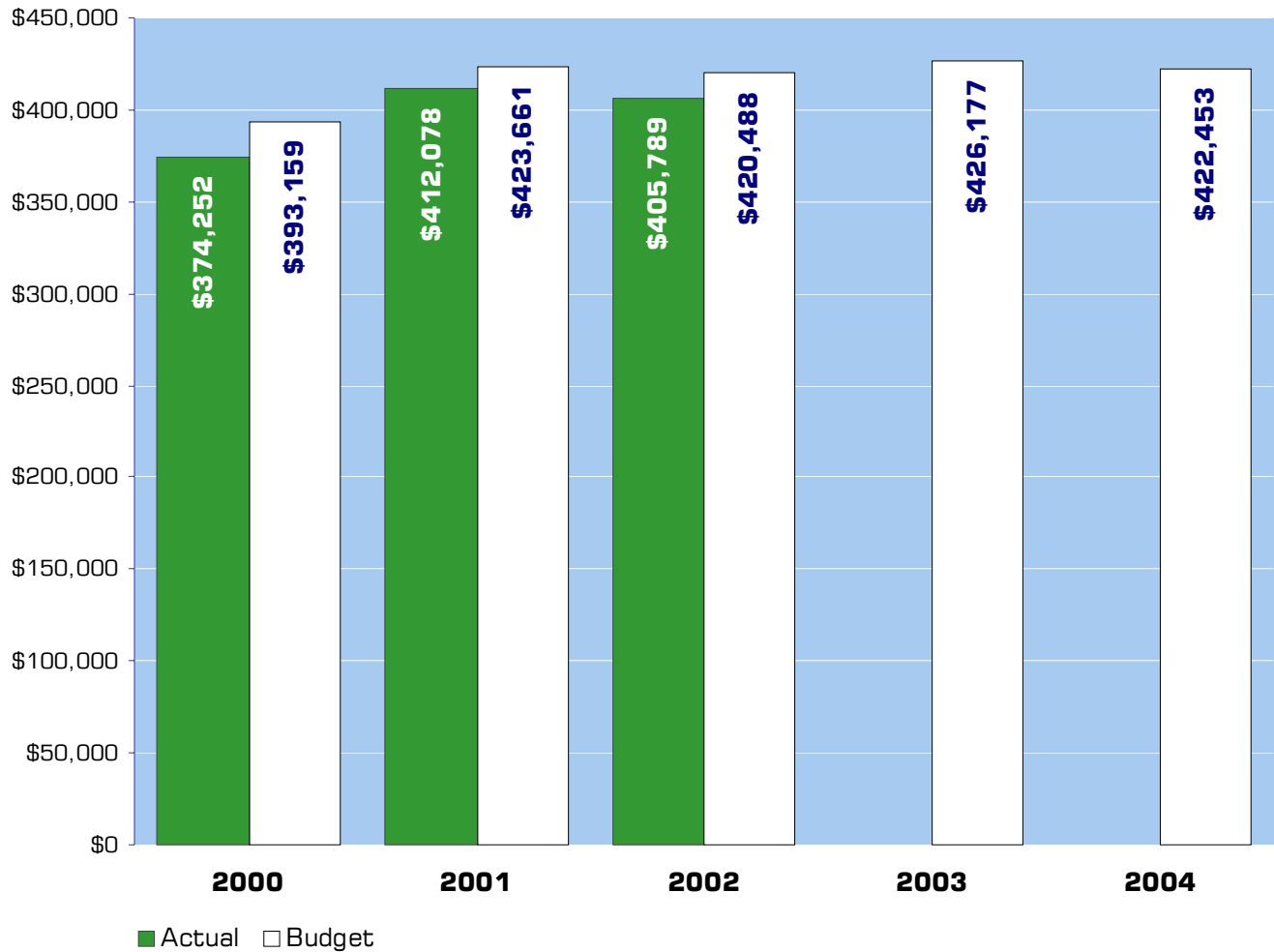
Mission

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

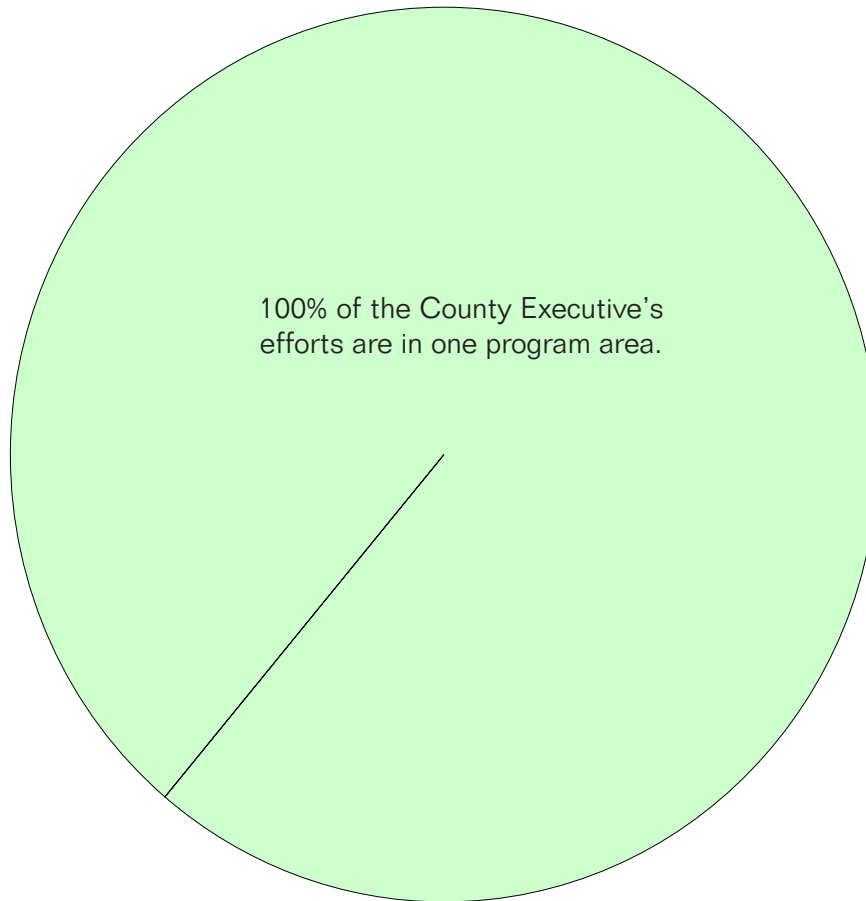
- Develop a new strategic plan for 2004 and 2005.
- Compile data and make recommendation to the Council and citizens regarding the building of a new adult detention, alternative corrections facility.
- Evaluate the services offered and the effectiveness of the Whatcom County Economic Development Investments (E.D.I.) Program.
- Meet at least once a month with Department Heads and Elected Officials to share information and develop enhanced teamwork.
- Meet at least six times with each individual Council member to share and adjust as necessary the Administration's goals and objectives for Whatcom County.
- Set up opportunities for citizens to meet individually or as a group with County Executive to share their concerns.

Expenditure Trends



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

2004 Budget by Program



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

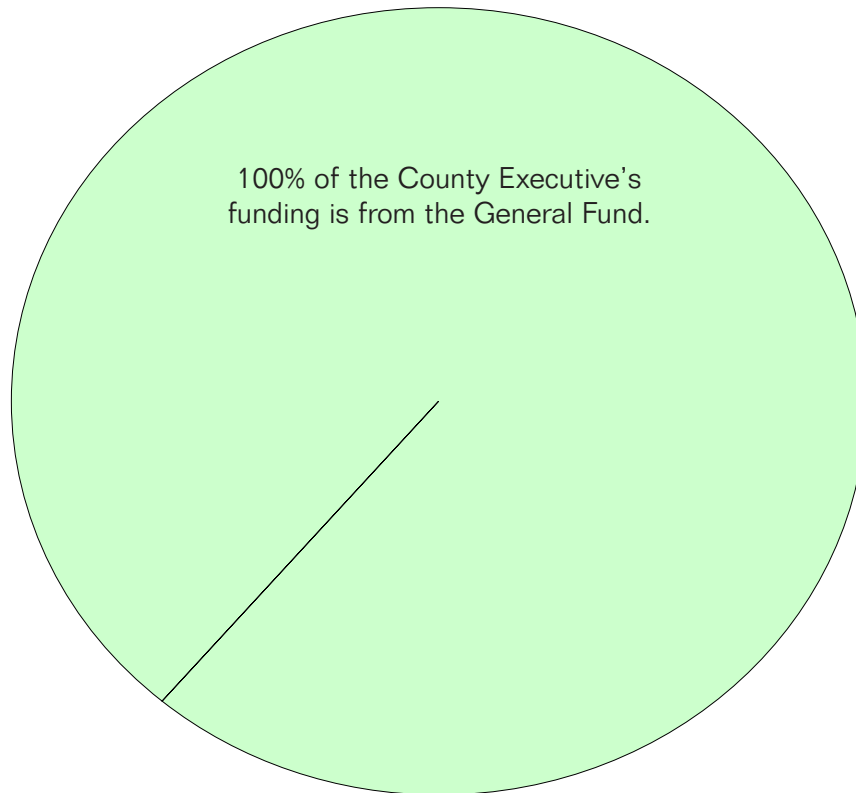
Program Summary

	Actual 2000	Actual 2001	Actual 2002	Amended Budget 2003	Budget 2004	\$ Change 2003 to 2004	% Change 2003 to 2004
OPERATIONS							
General Fund							
1200 County Executive	374,252	412,078	405,789	426,177	422,453	(3,724)	-0.87%
<i>Total Executive Operations</i>	374,252	412,078	405,789	426,177	422,453	(3,724)	-0.87%
TRANSFERS							
General Fund							
1200 County Executive	-	3,809	-	-	-	-	0.00%
<i>Total Executive Transfers</i>	-	3,809	-	-	-	-	0.00%
TOTAL EXECUTIVE	374,252	415,887	405,789	426,177	422,453	(3,724)	-0.87%

2004 Funding Sources

<u>General Fund</u>	<u>422,453</u>
Total Funding	422,453

General Fund
Undedicated General Fund resources.



Expenditures Summary

	Actual 2000	Actual 2001	Actual 2002	Amended Budget 2003	Budget 2004	\$ Change 2003 to 2004	% Change 2003 to 2004
GENERAL FUND							
1200 County Executive							
Salaries & Wages	268,717	290,980	287,491	295,590	282,452	(13,138)	-4.44%
Benefits	51,720	68,159	63,418	57,820	63,807	5,987	10.35%
Supplies	5,461	3,666	2,696	10,150	10,150	-	0.00%
Other Services & Charges	48,354	49,273	52,184	62,617	66,044	3,427	5.47%
Operating Transfers	-	3,809	-	-	-	-	0.00%
<i>Total County Executive</i>	<i>374,252</i>	<i>415,887</i>	<i>405,789</i>	<i>426,177</i>	<i>422,453</i>	<i>(3,724)</i>	<i>-0.87%</i>
<i>Total General Fund</i>	<i>374,252</i>	<i>415,887</i>	<i>405,789</i>	<i>426,177</i>	<i>422,453</i>	<i>(3,724)</i>	<i>-0.87%</i>



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 service 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.

Description of Services continued

Council of Governments

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

County Morgue

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

Criminal Justice Data Integration

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

Domestic Violence

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

Economic Development

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

Emergency Communication - 911

A county-wide emergency communication system is operated by the City of Bellingham with the

support of all jurisdictions within the county. The county pays proportionately for the services provided to residents of the unincorporated area.

Employee Recognition

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 horticultural 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 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.

Description of Services continued

LEOFF Board

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

Lydia Place

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

Medical Examiner

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

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.

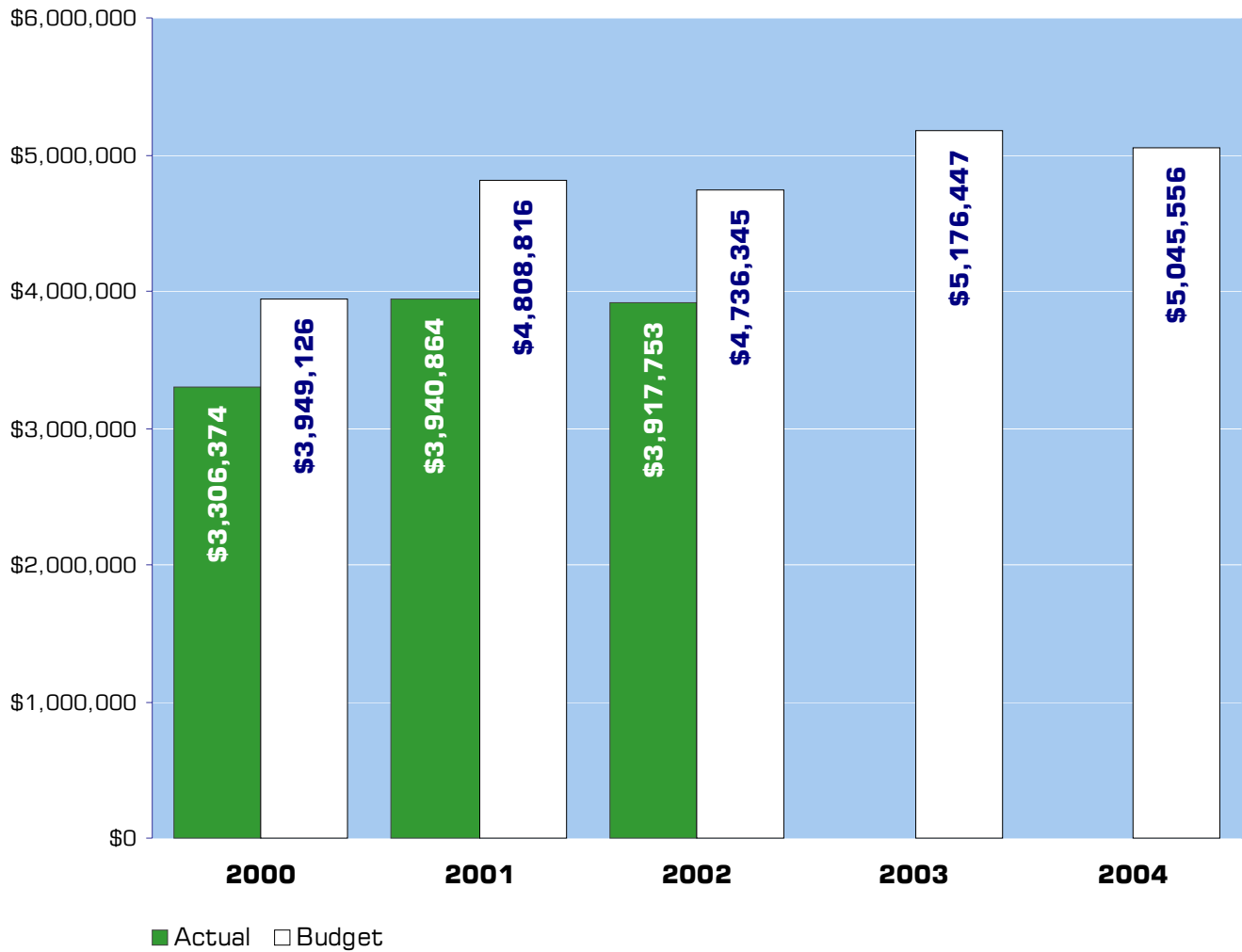
Transportation Planning - Council of Governments

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

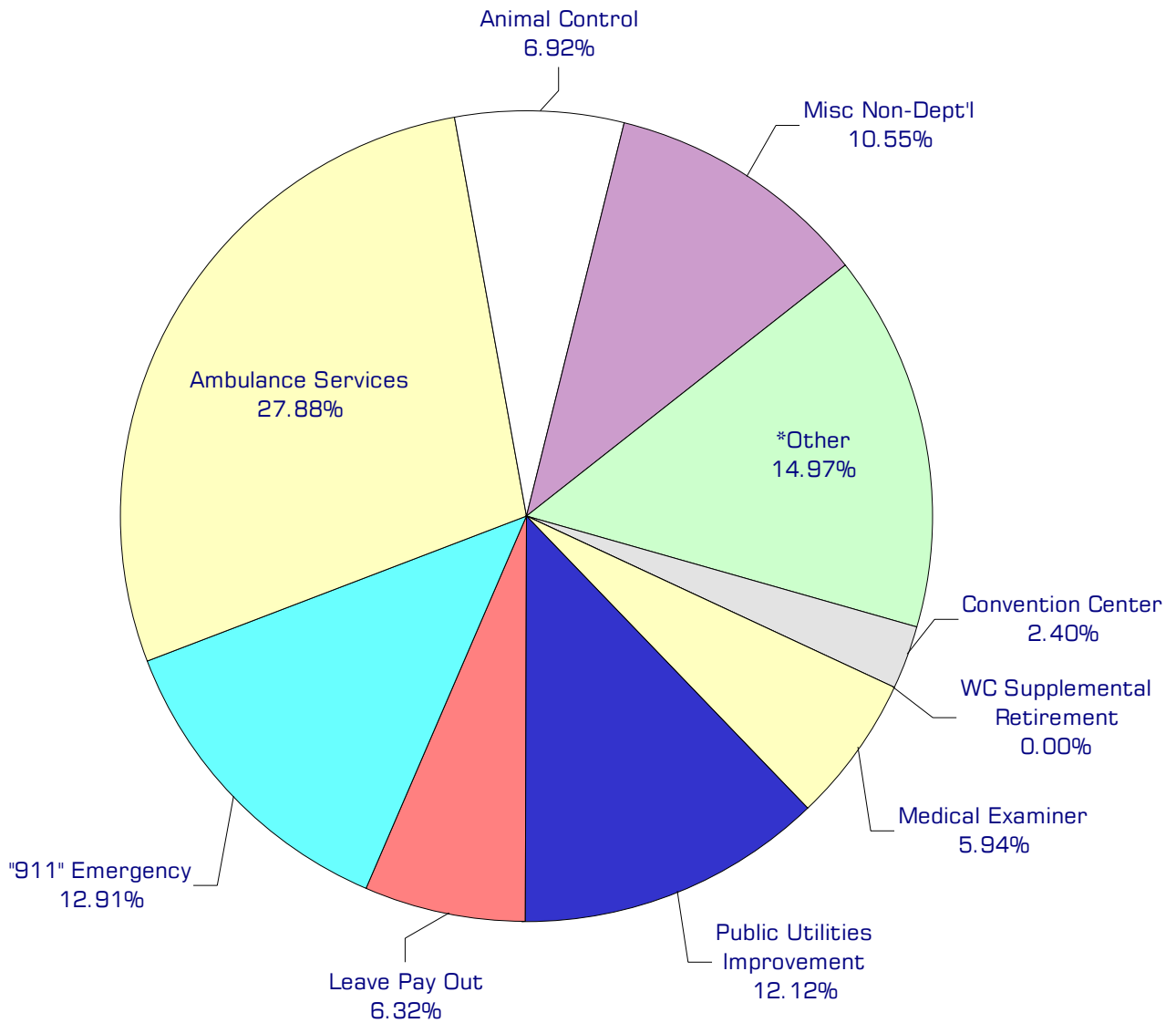
The county provides an initial set up to provide staff support through a contract with NWRC to the Water Conservancy Board.

Expenditure Trends



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

2004 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, Imaging, Law & Justice Evaluation, Law & Justice Strategic Plan, LEOFF Board, Domestic Violence, Annual State Audit, Music and Art, 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 2000	Actual 2001	Actual 2002	Amended Budget 2003	Budget 2004	\$ Change 2003 to 2004	% Change 2003 to 2004
OPERATIONS							
General Fund							
2100 Medical Examiner	246,789	253,942	261,018	266,000	282,000	16,000	6.02%
4010 Microfilming	129,414	115,959	96,491	131,497	-	(131,497)	-100.00%
4015 Imaging	-	-	-	-	20,000	20,000	0.00%
4017 Law & Justice Strategic Plan	74,726	92,276	92,622	53,000	10,000	(43,000)	-81.13%
4018 Secure Schools Funding	-	-	40,500	-	-	-	0.00%
4025 Indigent Burial	19,939	15,257	8,833	15,000	15,000	-	0.00%
4035 County Morgue	62,304	65,269	71,182	73,000	43,000	(30,000)	-41.10%
4040 Strategic Planning	664	-	-	4,000	4,000	-	0.00%
4050 Domestic Violence	15,000	15,000	15,000	21,000	59,500	38,500	183.33%
4055 Starling Program	10,000	15,000	15,000	15,000	15,000	-	0.00%
4060 Public Health/ Home Health	5,644	9,650	10,000	10,000	10,000	-	0.00%
4065 Forestry Forum	209	-	-	-	-	-	0.00%
4070 Annual State Audit	97,183	89,768	97,606	120,000	120,000	-	0.00%
4075 Leave Pay Out	119,153	269,908	100,577	225,000	300,000	75,000	33.33%
4085 Employee Recognition	2,269	2,766	1,221	3,000	3,000	-	0.00%
4090 Association Dues	47,808	50,162	53,091	54,000	57,455	3,455	6.40%
4095 Wide Area Network Impl.	81,868	-	-	-	-	-	0.00%
4100 Criminal Justice Data Integr.	1,701	35,311	45,477	31,618	30,000	(1,618)	-5.12%
4105 Sister County Project	-	-	359	5,000	5,000	-	0.00%
4110 Computer Training Center	1,122	-	-	-	-	-	0.00%
4115 Water Conservancy Board	-	6,128	3,591	6,000	6,000	-	0.00%
4120 Civil Service Commission	1,200	1,200	1,200	6,000	1,500	(4,500)	-75.00%
4125 Chamber Business Svc Center	-	7,500	7,500	7,500	7,500	-	0.00%
4130 Horticultural Inspection	10,028	10,187	10,249	10,000	10,440	440	4.40%
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	331	254	353	4,100	2,000	(2,100)	-51.22%
4240 Northwest Regional Council	65,312	66,206	67,843	68,000	68,673	673	0.99%
4250 Emerg Communication-911	518,332	622,871	607,502	629,197	612,452	(16,745)	-2.66%
4260 Whatcom Creek Incident	-	7	-	-	-	-	0.00%
4270 Ambulance Services	974,404	1,080,272	1,317,938	1,311,500	1,322,970	11,470	0.87%
4290 Air Pollution Control	25,244	25,567	25,987	26,489	26,852	363	1.37%
4300 Animal Control	285,082	292,209	295,820	310,000	328,250	18,250	5.89%
4440 Volunteer Support	30,000	35,000	35,000	35,000	35,000	-	0.00%
4450 Planning/ Com Dev COG	174,995	56,318	48,850	50,234	51,711	1,477	2.94%
4451 Transportation Planning COG	-	-	-	20,500	20,500	-	0.00%
4455 Readiness to Learn	-	-	-	8,000	8,000	-	0.00%
4456 Music & Art	-	-	-	25,000	15,000	(10,000)	-40.00%
4515 Homeless Shelter/Lydia Place	-	7,500	7,500	10,000	10,000	-	0.00%

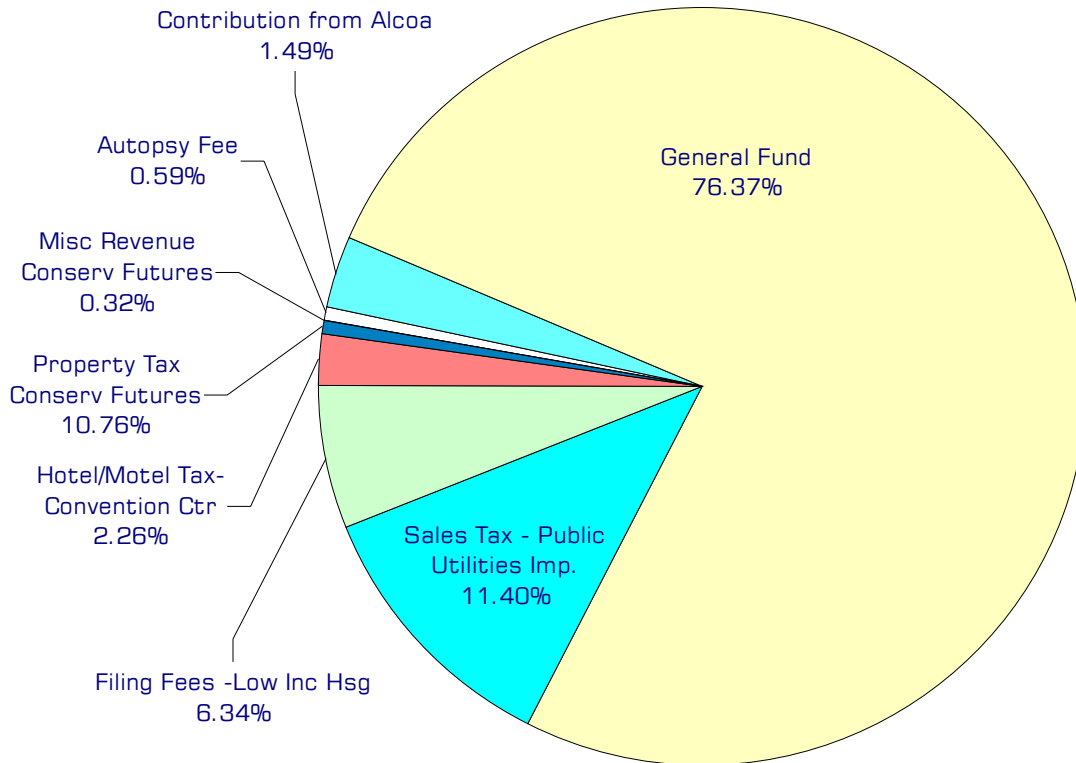
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Program Summary continued

	Actual 2000	Actual 2001	Actual 2002	Amended Budget 2003	Budget 2004	\$ Change 2003 to 2004	% Change 2003 to 2004
4520 Boundary Review	6,379	7,363	7,693	10,100	10,081	(19)	-0.19%
4540 Capital Acquisitions	3,883	49,593	33,225	3,499	-	(3,499)	-100.00%
4612 Law & Justice Evaluation	-	-	-	30,478	-	(30,478)	-100.00%
4900 Misc Non-Departmental	147,154	261,492	197,984	568,897	500,672	(68,225)	-11.99%
121 Low Income Housing Fund	-	-	-	-	300,000	300,000	0.00%
141 WC Convention Center	108,220	100,000	131,500	142,000	114,000	(28,000)	-19.72%
175 Conservation Futures Fund	24,396	35,112	20,036	25,000	25,000	-	0.00%
332 Public Utilities Imprv Fund	-	162,283	15,089	651,838	575,000	(76,838)	-11.79%
503 WC Supplemental Retirement	-	68,534	158,916	170,000	-	(170,000)	-100.00%
<i>Total Non-Dept'l Operations</i>	3,306,374	3,940,864	3,917,753	5,176,447	5,045,556	(130,891)	-2.53%
CAPITAL							
General Fund							
4015 Imaging	31,163	-	-	-	25,000	25,000	0.00%
4095 Wide Area Network Impl.	27,597	-	-	-	-	-	0.00%
4540 Capital Acquisitions	-	-	-	31,482	-	(31,482)	-100.00%
4900 Misc Non-Departmental	-	-	-	19,520	-	(19,520)	-100.00%
175 Conservation Futures Fund	1,250,000	100,171	458,978	50,000	50,000	-	0.00%
332 Public Utilities Imprv Fund	-	-	-	149,264	273,100	123,836	82.96%
<i>Total Non-Dept'l Capital</i>	1,308,760	100,171	458,978	250,266	348,100	97,834	39.09%
DEBT SERVICE							
332 Public Utilities Imprv Fund	-	-	-	-	500,000	500,000	0.00%
<i>Total Non-Dept'l Debt Service</i>	-	-	-	-	500,000	500,000	0.00%
TRANSFERS							
General Fund							
4010 Microfilming	-	1,183	-	-	-	-	0.00%
4021 GIS Support	-	-	-	-	10,000	10,000	0.00%
4022 Lake Whatcom Management	-	-	-	-	100,000	100,000	0.00%
4100 Criminal Justice Data Integr.	-	572	-	-	-	-	0.00%
4530 Transfers to Other Funds	2,196,976	3,410,755	2,854,416	1,504,478	1,026,719	(477,759)	-31.76%
4900 Misc Non-Departmental	-	778,000	50,000	120,000	-	(120,000)	-100.00%
151 Community Development	5,000	5,000	5,000	5,000	5,000	-	0.00%
175 Conservation Futures Fund	-	-	29,244	30,245	-	(30,245)	-100.00%
332 Public Utilities Imprv Fund	-	-	90,000	-	-	-	0.00%
<i>Total Non-Dept'l Transfers</i>	2,201,976	4,195,510	3,028,660	1,659,723	1,141,719	(518,004)	-31.21%
TOTAL NON-DEPARTMENTAL	6,817,110	8,236,545	7,405,391	7,086,436	7,035,375	(51,061)	-0.72%

2004 Funding Sources

Autopsy Fee	30,000
Contribution from Alcoa	145,500
General Fund	3,853,056
Sales Tax - Public Utilities Imp.	575,000
Filing Fees - Low Inc Hsg Fund	300,000
Hotel/Motel Tax-Convention Ctr	114,000
Property Tax - Conserv Futures	25,000
Miscellaneous Revenue	3,000
<hr/>	
Total Funding	5,045,556



2004 Funding Sources continued

Autopsy Fees

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

Contributions from Alcoa

Donations from Alcoa to fund various programs.

General Fund

Undedicated General Fund resources.

Sales Tax - Public Utilities Improvement Fund

Pursuant to RCW 82.14.370, the county is authorized to collect .08 percent additional sales tax, which is credited against the state's 6.5% portion. The money is dedicated to public facilities. The chart does not include \$1,450,000 for capital expenditures (and therefore does not fund ongoing operations).

Filing Fees - Low Income Housing Fund

Pursuant to RCW 36.22.178, the Auditor's Office collects an additional \$10 recording fee (per document), which provides funding for local low income housing.

Hotel/Motel Tax - Convention Center

Pursuant to RCW 67.28.210, the county levies an excise tax on hotel, motel or other lodging sales. The revenue collected from this tax is used for the acquisition, construction and operation of the Bellingham/Whatcom County Visitor/Convention Center.

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. Money collected for the Conservation Futures Fund is used solely to acquire rights and interest in open space land, farm and agricultural land and timber land. The chart does not include \$783,529 dedicated to capital expenditures, and therefore does not fund ongoing operations.

Other Miscellaneous

Collection of miscellaneous donations for employee recognition activities.

Expenditures Summary

	Actual 2000	Actual 2001	Actual 2002	Amended Budget 2004	Budget 2004	\$ Change 2003 to 2004	% Change 2003 to 2004
GENERAL FUND							
2100 Medical Examiner							
Supplies	-	-	-	-	5,000	5,000	0.00%
Other Services & Charges	246,789	253,942	261,018	266,000	277,000	11,000	4.14%
<i>Total Medical Examiner</i>	<i>246,789</i>	<i>253,942</i>	<i>261,018</i>	<i>266,000</i>	<i>282,000</i>	<i>16,000</i>	<i>6.02%</i>
4010 Microfilming							
Salaries	84,458	76,763	66,665	75,524	-	(75,524)	-100.00%
Benefits	31,309	27,024	25,271	30,537	-	(30,537)	-100.00%
Other Services & Charges	13,647	12,172	4,555	25,436	-	(25,436)	-100.00%
Operating Transfers	-	1,183	-	-	-	-	0.00%
<i>Total Microfilming</i>	<i>129,414</i>	<i>117,142</i>	<i>96,491</i>	<i>131,497</i>	<i>-</i>	<i>(131,497)</i>	<i>-100.00%</i>
4015 Imaging							
Other Services & Charges	-	-	-	-	20,000	20,000	0.00%
Capital Outlay	31,163	-	-	-	25,000	25,000	0.00%
<i>Total Imaging</i>	<i>31,163</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>45,000</i>	<i>45,000</i>	<i>0.00%</i>
4017 Law & Justice Strategic Plan							
Other Services & Charges	74,726	92,276	92,622	53,000	10,000	(43,000)	-81.13%
<i>Total Law/Justice Strat Plan</i>	<i>74,726</i>	<i>92,276</i>	<i>92,622</i>	<i>53,000</i>	<i>10,000</i>	<i>(43,000)</i>	<i>-81.13%</i>
4018 Secure School Funding Project							
Other Services & Charges	-	-	40,500	-	-	-	0.00%
<i>Total Secure Sch Funding Proj</i>	<i>-</i>	<i>-</i>	<i>40,500</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.00%</i>
4021 GIS Support							
Operating Transfer Out	-	-	-	-	10,000	10,000	0.00%
<i>Total GIS Support</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>10,000</i>	<i>10,000</i>	<i>0.00%</i>
4022 Lake Whatcom Management							
Operating Transfer Out	-	-	-	-	100,000	100,000	0.00%
<i>Total Lake Whatcom Mngmt</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>100,000</i>	<i>100,000</i>	<i>0.00%</i>
4025 Indigent Burial							
Other Services & Charges	19,939	15,257	8,833	15,000	15,000	-	0.00%
<i>Total Indigent Burial</i>	<i>19,939</i>	<i>15,257</i>	<i>8,833</i>	<i>15,000</i>	<i>15,000</i>	<i>-</i>	<i>0.00%</i>
4035 County Morgue							
Supplies	3,117	3,419	4,469	4,000	-	(4,000)	-100.00%
Other Services & Charges	59,187	61,850	66,713	69,000	43,000	(26,000)	-37.68%
<i>Total County Morgue</i>	<i>62,304</i>	<i>65,269</i>	<i>71,182</i>	<i>73,000</i>	<i>43,000</i>	<i>(30,000)</i>	<i>-41.10%</i>
4040 Strategic Planning							
Other Services & Charges	664	-	-	4,000	4,000	-	0.00%
<i>Total Strategic Planning</i>	<i>664</i>	<i>-</i>	<i>-</i>	<i>4,000</i>	<i>4,000</i>	<i>-</i>	<i>0.00%</i>
4050 Domestic Violence							
Other Services & Charges	15,000	15,000	15,000	21,000	59,500	38,500	183.33%
<i>Total Domestic Violence</i>	<i>15,000</i>	<i>15,000</i>	<i>15,000</i>	<i>21,000</i>	<i>59,500</i>	<i>38,500</i>	<i>183.33%</i>

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Expenditures Summary continued

	Actual 2000	Actual 2001	Actual 2002	Amended Budget 2004	Budget 2004	\$ Change 2003 to 2004	% Change 2003 to 2004
4055 Starling Program							
Other Services & Charges	10,000	15,000	15,000	15,000	15,000	-	0.00%
<i>Total Starling Program</i>	10,000	15,000	15,000	15,000	15,000	-	0.00%
4060 Public Health/ Home Health							
Intergov Services & Charge	5,644	9,650	10,000	10,000	10,000	-	0.00%
<i>Total Public/Home Health</i>	5,644	9,650	10,000	10,000	10,000	-	0.00%
4065 Forestry Forum							
Supplies	106	-	-	-	-	-	0.00%
Intergov Services & Charge	103	-	-	-	-	-	0.00%
<i>Total Forestry Forum</i>	209	-	-	-	-	-	0.00%
4070 Annual State Audit							
Intergov Services & Charge	97,183	89,768	97,606	120,000	120,000	-	0.00%
<i>Total Annual State Audit</i>	97,183	89,768	97,606	120,000	120,000	-	0.00%
4075 Leave Pay Out							
Salaries & Wages	115,771	254,569	97,105	225,000	300,000	75,000	33.33%
Benefits	3,382	15,339	3,472	-	-	-	0.00%
<i>Total Leave Pay Out</i>	119,153	269,908	100,577	225,000	300,000	75,000	33.33%
4085 Employee Recognition							
Supplies	2,269	2,766	1,221	3,000	3,000	-	0.00%
<i>Total Employee Recognition</i>	2,269	2,766	1,221	3,000	3,000	-	0.00%
4090 Association Dues							
Other Services & Charges	47,808	50,162	53,091	54,000	57,455	3,455	6.40%
<i>Total Association Dues</i>	47,808	50,162	53,091	54,000	57,455	3,455	6.40%
4095 Wide Area Network Impl.							
Salaries & Wages	10,626	-	-	-	-	-	0.00%
Benefits	1,891	-	-	-	-	-	0.00%
Supplies	67,395	-	-	-	-	-	0.00%
Other Services & Charges	1,956	-	-	-	-	-	0.00%
Capital Outlay	27,597	-	-	-	-	-	0.00%
<i>Total Wide Area Network Impl.</i>	109,465	-	-	-	-	-	0.00%
4100 Criminal Justice Data Integr.							
Salaries & Wages	-	-	-	1,478	-	(1,478)	-100.00%
Benefits	-	-	-	140	-	(140)	-100.00%
Other Services & Charges	1,701	35,311	45,477	30,000	30,000	-	0.00%
Operating Transfers	-	572	-	-	-	-	0.00%
<i>Total Crim Justice Date Integr</i>	1,701	35,883	45,477	31,618	30,000	(1,618)	-5.12%
4105 Sister County Project							
Other Services & Charges	-	-	359	5,000	5,000	-	0.00%
<i>Total Sister County Project</i>	-	-	359	5,000	5,000	-	0.00%
4110 Computer Training Center							
Other Services & Charges	1,122	-	-	-	-	-	0.00%
<i>Total Computer Training Center</i>	1,122	-	-	-	-	-	0.00%

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Expenditures Summary continued

	Actual 2000	Actual 2001	Actual 2002	Amended Budget 2004	Budget 2004	\$ Change 2003 to 2004	% Change 2003 to 2004
4115 Water Conservancy Board							
Other Services & Charges	-	6,128	3,591	6,000	6,000	-	0.00%
<i>Total Water Conservancy Board</i>	-	6,128	3,591	6,000	6,000	-	0.00%
4120 Civil Service Commission							
Other Services & Charges	1,200	1,200	1,200	6,000	1,500	(4,500)	-75.00%
<i>Total Civil Service Commission</i>	1,200	1,200	1,200	6,000	1,500	(4,500)	-75.00%
4125 Chamber Business Svc Cntr							
Other Services & Charges	-	7,500	7,500	7,500	7,500	-	0.00%
<i>Total Chamber Bus. Svc Cntr</i>	-	7,500	7,500	7,500	7,500	-	0.00%
4130 Horticultural Inspection							
Other Services & Charges	10,028	10,187	10,249	10,000	10,440	440	4.40%
<i>Total Horticultural Inspection</i>	10,028	10,187	10,249	10,000	10,440	440	4.40%
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	217	180	322	880	825	(55)	-6.25%
Other Services & Charges	114	74	31	3,220	1,175	(2,045)	-63.51%
<i>Total LEOFF Board</i>	331	254	353	4,100	2,000	(2,100)	-51.22%
4240 Northwest Regional Council							
Intergov Services & Charge	65,312	66,206	67,843	68,000	68,673	673	0.99%
<i>Total NW Regional Council</i>	65,312	66,206	67,843	68,000	68,673	673	0.99%
4250 Emergency Communication - 911							
Intergov Services & Charge	518,332	622,871	607,502	629,197	612,452	(16,745)	-2.66%
<i>Total Emerg Communication</i>	518,332	622,871	607,502	629,197	612,452	(16,745)	-2.66%
4260 Whatcom Creek Incident							
Salary & Wages	-	7	-	-	-	-	0.00%
<i>Total Whatcom Creek Incident</i>	-	7	-	-	-	-	0.00%
4270 Ambulance Services							
Intergov Services & Charge	974,404	1,080,272	1,317,938	1,311,500	1,322,970	11,470	0.87%
<i>Total Ambulance Services</i>	974,404	1,080,272	1,317,938	1,311,500	1,322,970	11,470	0.87%
4290 Air Pollution Control							
Intergov Services & Charge	25,244	25,567	25,987	26,489	26,852	363	1.37%
<i>Total Air Pollution Control</i>	25,244	25,567	25,987	26,489	26,852	363	1.37%
4300 Animal Control							
Other Services & Charges	285,082	292,209	295,820	310,000	328,250	18,250	5.89%
<i>Total Animal Control</i>	285,082	292,209	295,820	310,000	328,250	18,250	5.89%

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Expenditures Summary continued

	Actual 2000	Actual 2001	Actual 2002	Amended Budget 2004	Budget 2004	\$ Change 2003 to 2004	% Change 2003 to 2004
4440 Volunteer Support							
Other Services & Charges	30,000	35,000	35,000	35,000	35,000	-	0.00%
<i>Total Volunteer Support</i>	30,000	35,000	35,000	35,000	35,000	-	0.00%
4450 Planning/Com Dev COG							
Intergov Services & Charge	174,995	56,318	48,850	50,234	51,711	1,477	2.94%
<i>Total Planning/Com Dev COG</i>	174,995	56,318	48,850	50,234	51,711	1,477	2.94%
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	15,000	(10,000)	-40.00%
<i>Total Music & Art</i>	-	-	-	25,000	15,000	(10,000)	-40.00%
4515 Homeless Shelter/Lydia Place							
Other Services & Charges	-	7,500	7,500	10,000	10,000	-	0.00%
<i>Total Homeless Shelter/Lydia Pl</i>	-	7,500	7,500	10,000	10,000	-	0.00%
4520 Boundary Review Board							
Supplies	30	75	13	183	-	(183)	-100.00%
Other Services & Charges	6,349	7,288	7,680	9,917	10,081	164	1.65%
<i>Total Boundary Review Board</i>	6,379	7,363	7,693	10,100	10,081	(19)	-0.19%
4530 Transfer to Other Funds							
Operating Transfers	2,196,976	3,410,755	2,854,416	1,504,478	1,026,719	(477,759)	-31.76%
<i>Total Transfer to Other Funds</i>	2,196,976	3,410,755	2,854,416	1,504,478	1,026,719	(477,759)	-31.76%
4540 Capital Acquisitions							
Supplies	2,482	1,814	7	963	-	(963)	-100.00%
Other Services & Charges	1,401	47,779	33,218	2,536	-	(2,536)	-100.00%
Capital Outlay	-	-	-	31,482	-	(31,482)	-100.00%
<i>Total Capital Acquisitions</i>	3,883	49,593	33,225	34,981	-	(34,981)	-100.00%
4612 Law & Justice Evaluation							
Other Services & Charges	-	-	-	30,478	-	(30,478)	-100.00%
<i>Total Law & Justice Evaluation</i>	-	-	-	30,478	-	(30,478)	-100.00%
4900 Miscellaneous Non-Departmental							
Salaries & Wages	-	-	-	376,066	300,000	(76,066)	-20.23%
Other Services & Charges	147,154	261,492	197,984	192,831	200,672	7,841	4.07%
Capital Outlay	-	-	-	19,520	-	(19,520)	-100.00%
Operating Transfers	-	778,000	50,000	120,000	-	(120,000)	-100.00%
<i>Total Misc. Non-Departmental</i>	147,154	1,039,492	247,984	708,417	500,672	(207,745)	-29.33%
TOTAL GENERAL FUND	5,429,494	7,765,445	6,496,628	5,863,089	5,193,275	(669,814)	-11.42%

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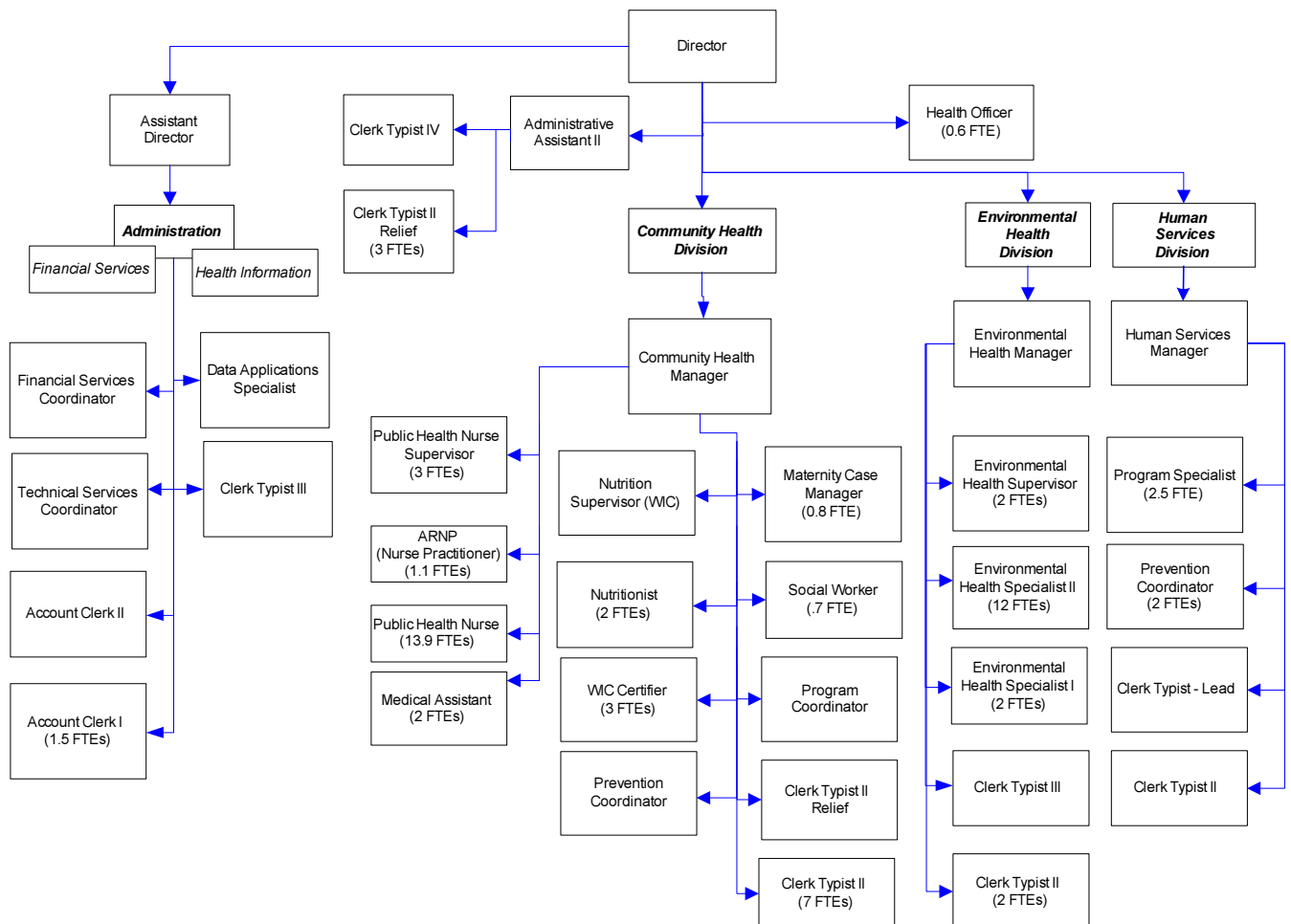
Expenditures Summary continued

	Actual 2000	Actual 2001	Actual 2002	Amended Budget 2004	Budget 2004	\$ Change 2003 to 2004	% Change 2003 to 2004
121 LOW INCOME HOUSING FUND							
Other Services & Charges	-	-	-	-	300,000	300,000	0.00%
<i>Total Low Income Housing Fund</i>	-	-	-	-	300,000	300,000	0.00%
141 WC CONVENTION CENTER FUND							
Supplies	-	-	-	4,000	-	(4,000)	-100.00%
Other Services & Charges	108,220	100,000	131,500	138,000	114,000	(24,000)	-17.39%
<i>Total Convention Center</i>	108,220	100,000	131,500	142,000	114,000	(28,000)	-19.72%
151 COMMUNITY DEVELOPMENT FUND							
Operating Transfers	5,000	5,000	5,000	5,000	5,000	-	0.00%
<i>Total Community Develop Fund</i>	5,000	5,000	5,000	5,000	5,000	-	0.00%
175 CONSERVATIONS FUTURE FUND							
Other Services & Charges	24,396	35,112	20,036	25,000	25,000	-	0.00%
Capital Outlay	1,250,000	100,171	458,978	50,000	50,000	-	0.00%
Operating Transfers	-	-	29,244	30,245	-	(30,245)	-100.00%
<i>Total Conservation Futures Fund</i>	1,274,396	135,283	508,258	105,245	75,000	(30,245)	-28.74%
332 PUBLIC UTILITIES IMPRV FUND							
Other Services & Charges	-	162,283	15,089	651,838	575,000	(76,838)	-11.79%
Operating Transfers	-	-	90,000	-	-	-	0.00%
Capital Outlay	-	-	-	149,264	273,100	123,836	82.96%
Debt Service	-	-	-	-	500,000	500,000	
<i>Total Public Utilities Imprv Fund</i>	-	162,283	105,089	801,102	1,348,100	546,998	68.28%
503 WHATCOM COUNTY SUPPLEMENTAL RETIREMENT FUND							
Benefits	-	68,534	158,916	170,000	-	(170,000)	-100.00%
<i>Total WC Suppl Retirement Fund</i>	-	68,534	158,916	170,000	-	(170,000)	-100.00%
TOTAL NON-DEPARTMENTAL	6,817,110	8,236,545	7,405,391	7,086,436	7,035,375	(51,061)	-0.72%

Health Department

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

FTE Count: 80.10



Mission & Objectives

Mission

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

Community Health

Work with individuals, families and communities to promote wellness, prevent disease and injury, identify and resolve health problems and to ensure 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

- Train at least one additional Public Health Nurse to perform communicable disease investigations.
- Implement new software to track tuberculosis clients and activities.
- Convene a community task force to implement recommendations from the Immunization Advisory Group.
- Establish oral/dental health community coalition.
- Adjust staffing to maintain authorized Women, Infants and Children program (WIC) caseload.

- Increase the number of needles exchanged by 50%.
- Relocate Child Sexual Assault Clinic services to Brigid Collins House to improve service integration for families.
- Conduct 30 Early Childhood Assessment Clinics to identify children who are experiencing delays in development.
- Conduct five car seat clinics to assess infant and child car seats for safety.

Environmental Health

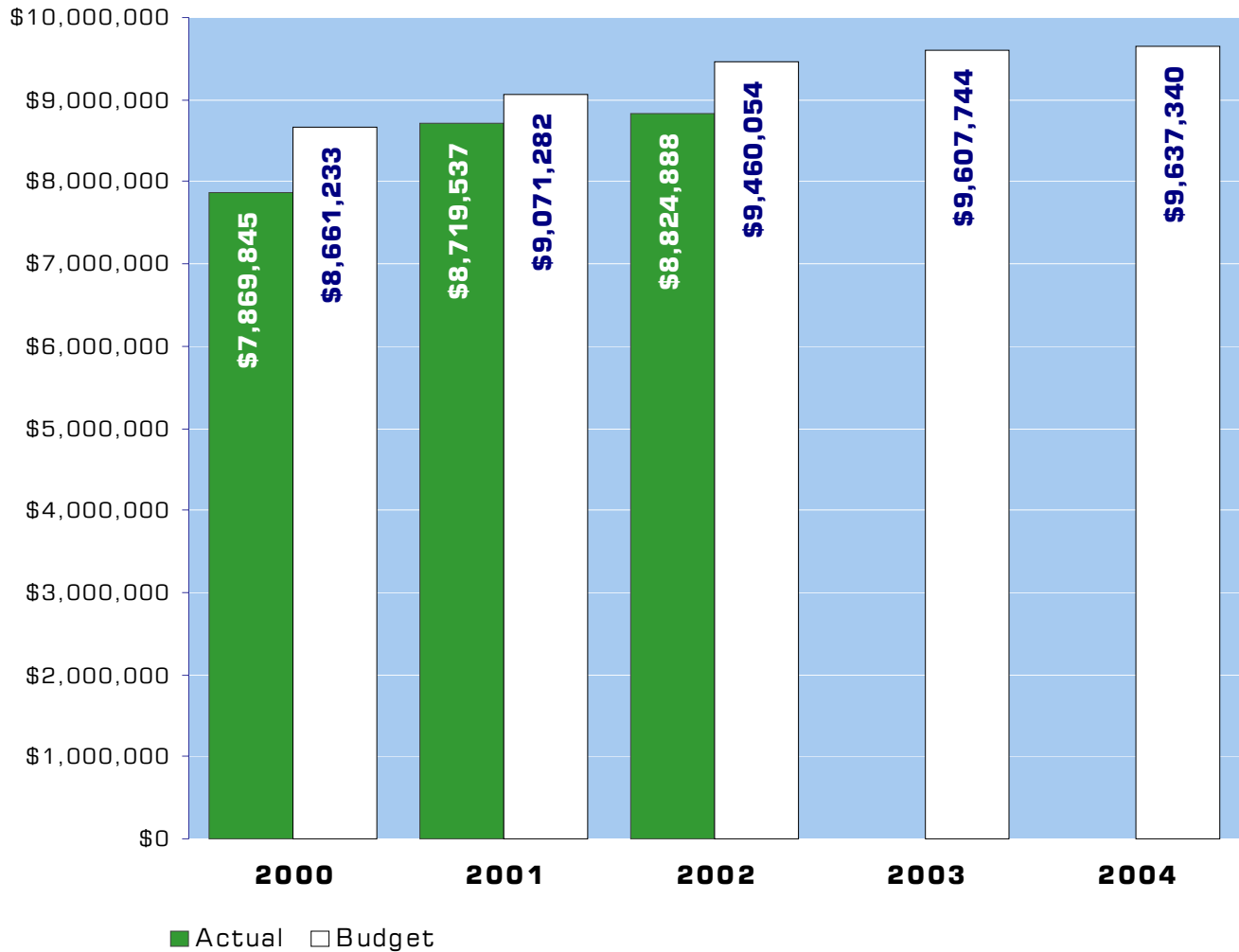
- Use a database tracking system for each food service inspections to assist in evaluating the effectiveness of the inspection activities.
- Evaluate six public high schools for laboratory chemical hazards and remove hazardous chemicals.
- Draft new regulations for on-site sewage disposal and present to the Health Board for adoption.
- Conduct disease and vector surveillance as a indicator for the potential transmission of West Nile Virus in the community.
- Evaluate all newly discovered clandestine drug labs for hazards, and post until effective clean-up is completed.
- Survey twenty seven group B water supplies.
- Draft new solid waste management regulations and submit to the County Council for adoption.
- Install a document imaging system to scan on-site septic system permit documents and link to existing database.

Mission & Objectives continued

Human Services

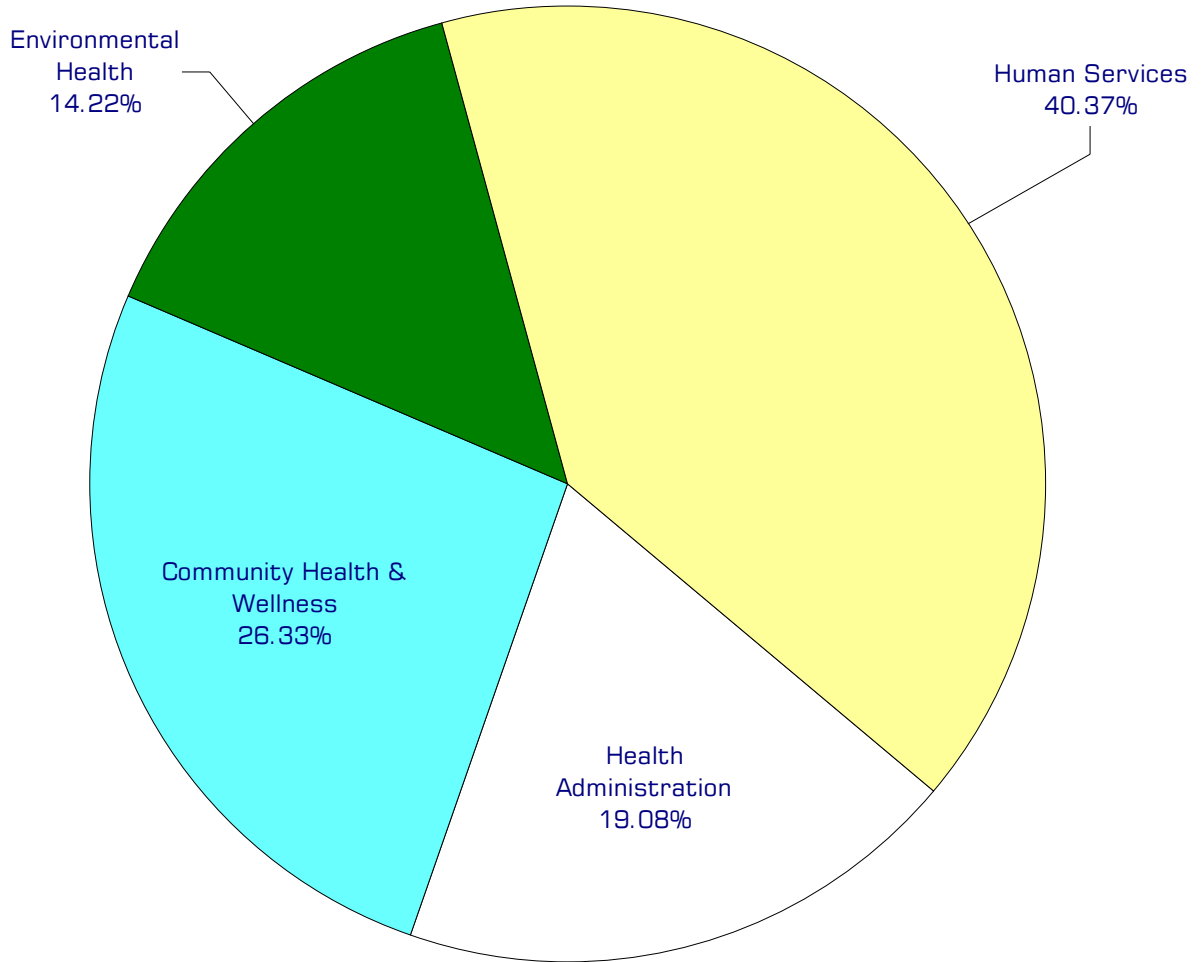
- Increase the number of developmentally disabled individuals who participate in meaningful paid employment. Present number of employed individuals is 174. Targeted number for 2004 is 185.
- By December 31, 2004, locate a suitable facility to house the co-located Behavioral Health Crisis Triage Center.
- Increase the percentage of professional service contracts that are based on nationally-recognized "best practice" strategies for substance abuse prevention. Current percentage is 60%; targeted percentage for 2004 is 75%.
- Develop and implement a system of outcome-based performance measures in the Substance Abuse Program.
- Increase the number of smoke-free restaurants from 207 to 215, and the percentage of retailers who comply with the Youth Access to Tobacco laws from 81% to 85%.

Expenditure Trends



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

2004 Budget by Program



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

Program Summary

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

General Fund

Health Administration	1,468,200	1,657,485	1,884,792	1,909,228	1,838,488	(70,740)	-3.71%
Community Health & Wellness	2,280,972	2,398,960	2,416,636	2,479,162	2,537,481	58,319	2.35%
Environmental Health	1,062,199	1,253,286	1,195,908	1,385,239	1,370,380	(14,859)	-1.07%
Human Services	3,058,474	3,409,806	3,327,552	3,834,115	3,890,991	56,876	1.48%
<i>Total Health Operations</i>	<i>7,869,845</i>	<i>8,719,537</i>	<i>8,824,888</i>	<i>9,607,744</i>	<i>9,637,340</i>	<i>29,596</i>	<i>0.31%</i>

CAPITAL

General Fund

Health Administration	19,080	28,954	8,643	20,200	89,800	69,600	344.55%
Community Health & Wellness	4,047	11,466	1,132	5,000	3,000	(2,000)	-40.00%
Environmental Health	4,872	-	-	2,000	9,000	7,000	350.00%
Human Services	2,261	-	1,575	1,800	-	(1,800)	-100.00%
<i>Total Health Capital</i>	<i>30,260</i>	<i>40,420</i>	<i>11,350</i>	<i>29,000</i>	<i>101,800</i>	<i>72,800</i>	<i>251.03%</i>

TRANSFERS

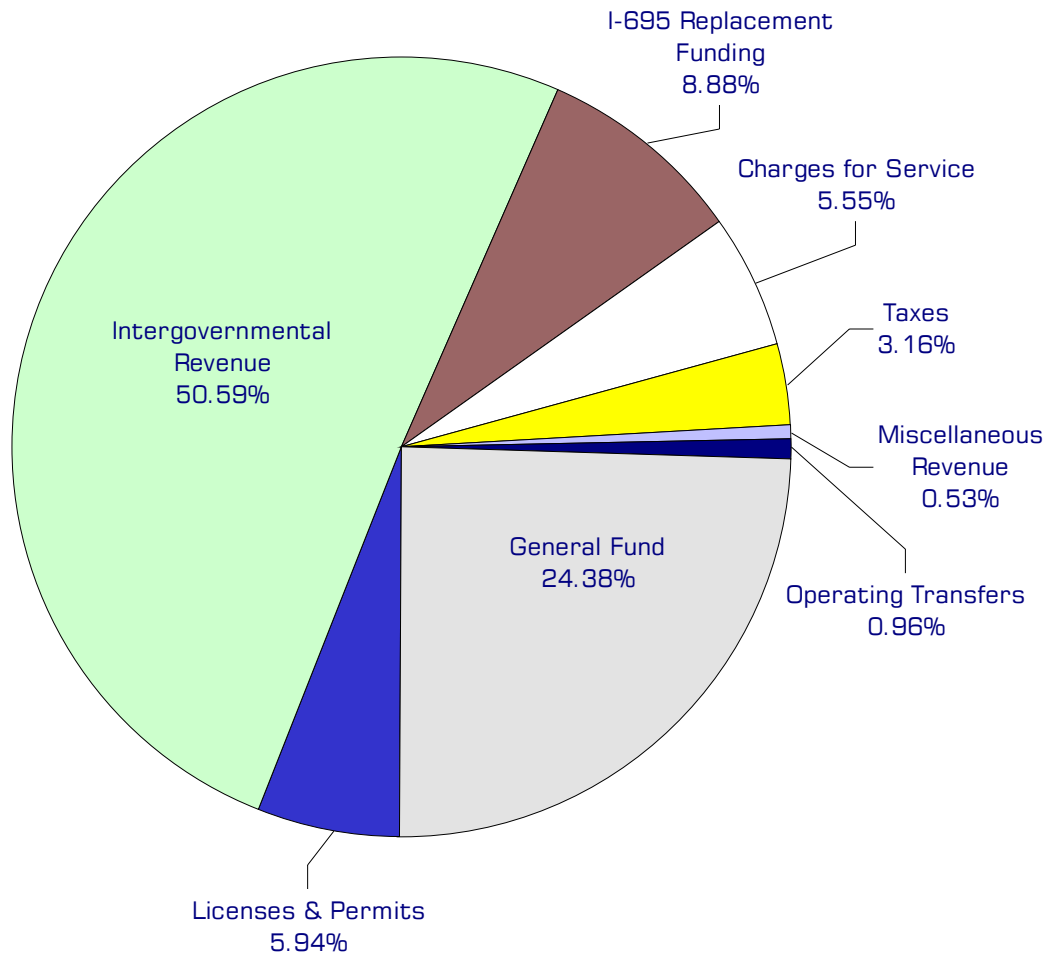
General Fund

Health Administration	-	8,643	-	1,184	1,200	16	1.35%
Community Health & Wellness	-	20,631	-	-	-	-	0.00%
Environmental Health	-	9,725	-	-	-	-	0.00%
Human Services	-	3,944	-	-	-	-	0.00%
<i>Total Health Transfers</i>	<i>-</i>	<i>42,943</i>	<i>-</i>	<i>1,184</i>	<i>1,200</i>	<i>16</i>	<i>1.35%</i>

TOTAL HEALTH	7,900,105	8,802,900	8,836,238	9,637,928	9,740,340	102,412	1.06%
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2004 Funding Sources

Licenses & Permits	572,635
Intergovernmental Revenue	4,875,716
I-695 Replacement Funding	855,863
Charges for Service	535,135
Taxes	304,500
Miscellaneous Revenue	51,460
Operating Transfers	92,293
General Fund	2,349,738
Total Funding	9,637,340



Funding Sources continued

Licenses & Permits

The Health 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. These grants fund women, infant, and children programs, substance abuse counseling and recovery, developmentally disabled assistance, and communicable disease programs. The Health Department also receives funding from the City of Bellingham to support the Alcohol Protective Custody Program, and septic surveying services.

I-695 Replacement Funding

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

Charges for Service

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

Property 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.

Miscellaneous Revenue

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

Operating Transfers

Operating transfer of \$87,293 from the Solid Waste Fund to support solid waste enforcement efforts. Operating transfer of \$5,000 from Community Development Fund to support mental health services.

General Fund

Undedicated General Fund resources.

Performance / Activity Measures

	Actual 2000	Actual 2001	Actual 2002	Projected 2003	Projected 2004
Administration					
Birth certificates	5,101	5,500	9,400	9,600	9,600
Death certificates	1,643	1,700	1,700	1,600	1,600
Additional death certificates	4,836	5,000	5,500	5,700	5,700
Community Health					
<i>Bloodborne Diseases</i>					
Needles exchanged in Needle Exchange Program (NEP)	16,298	37,130	84,853	100,000	120,000
HIV tests done	667	477	465	500	525
Individuals participating in NEP referred to drug treatment	29	13	61	25	30
Reported AIDS cases	4	5	6	5	5
<i>Child Health</i>					
Children 0-9 years identified by HD with special health care needs	0.4%	0.7%	0.5%	0.6%	0.6%
Specialty clinic visits	216	143	120	150	150
<i>Communicable Disease Programs</i>					
Reported hepatitis B cases	5	32	9	9	6
Reported pertussis cases	11	26	14	15	15
Reported measles cases	-	-	-	-	-
Reported hepatitis A cases	3	2	2	2	2
<i>Immunization</i>					
Doses of vaccine administered in HD clinic	2,901	3,241	3,216	3,200	3,200
Doses of children's state-supplied vaccine distributed to medical offices	53,728	53,687	48,741	50,000	50,000
<i>Maternal Infant</i>					
Car seats inspected	127	229	251	275	280
Home visits	2,416	2,342	2,344	2,500	2,525
Low birth weight infants (live births < 5 lbs 8 oz)	96	108	N/A	105	110
Problems identified at car seat inspection clinics	183	351	318	325	350
Deaths of children 0-17 years from all causes	15	10	15	10	12
Births to teens under 18	66	58	N/A	65	70

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Performance / Activity Measures continued

	Actual 2000	Actual 2001	Actual 2002	Projected 2003	Projected 2004
<i>Nutrition</i>					
WIC women who initiated breast feeding	83%	86%	87%	88%	88%
Average number of clients served per month	2,100	2,289	2,175	2,150	2,100
<i>Special Projects</i>					
Medicaid eligible children aged 0-5 who received dental services	30%	34%	38%	39%	40%
Children enrolled in ABCD	375	1,301	1,166	1,300	1,350
<i>STD</i>					
Reported Gonorrhea cases	12	23	78	50	30
Reported Syphilis cases	1	4	1	-	-
Children referred to the Child Sexual Assault Clinic	48	63	33	35	30
Reported Chlamydia cases	238	254	345	350	360
Reported STD's receiving recommended treatment	95%	92%	96%	95%	95%
<i>TB Control</i>					
Skin tests administered by HD	2,007	2,131	2,086	2,200	2,200
People completing treatment of latent TB (Jan-June) (Target 90%)	52%	56%	72%	75%	80%
People with active TB completing treatment (Target 90%)	100%	100%	100%	100%	100%
Active TB cases	3	7	7	4	5
<i>Environmental Health</i>					
<i>Chemical & Physical Hazards</i>					
Clandestine drug lab incidents & investigations	3	2	11	20	20
Ranked contaminated sites on DOE Hazardous Site List/100,000 population	14	15	22	20	20
Children with blood lead over 10ug/dl	2	1	3	3	3
Clean-up orders issued for CDL	1	-	4	15	15

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Performance / Activity Measures continued

	Actual 2000	Actual 2001	Actual 2002	Projected 2003	Projected 2004
<i>Drinking Water Program</i>					
Rate of complaints relative to public supplies/year/100,000 population on public supplies	13	16	12	12	12
Group A PWS's using groundwater that have delineated & inventoried wellhead protection areas	11.3%	17%	27%	28%	29%
Rate of complaints relative to private water supplies/year/100,000 population on private supplies	55.7	35.0	32.4	34.0	34.0
Number of giardiasis cases	19	13	23	20	20
<i>Food Program</i>					
Routine food service inspections		1,470	1,070	1,500	1,500
Food service inspections resulting in scores > 35 critical violation points	<5%	1.2%	1.5%	< 5%	<5%
E. coli 0157:H7 cases	19	10	14	16	16
Salmonella cases	29	21	17	20	20
Campylobacter cases	51	60	53	50	50
<i>Living Environment</i>					
Drowning rate per 100,000 population	3	na	1	1	1
Rabies post-exposure series administered	3	20	24	15	15
Water recreation facilities that receive at least 1 annual routine inspection	100%	100%	100%	100%	100%
<i>On-Site Sewage</i>					
On-site sewage complaints/year	147	163	130	150	150
Septic tanks pumped	7.2%	6.6	7.4%	10%	10%
O&M information packets distributed	6,000	5,847	5,475	5,500	5,500
<i>Solid Waste</i>					
Plan of Operation Amendments	5	4	8	6	4
Illegal dumpsites	3	10	12	10	10
New Solid Waste facility applications	1	1	2	2	2
Complaints/year	148	157	168	160	160

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Performance / Activity Measures continued

	Actual 2000	Actual 2001	Actual 2002	Projected 2003	Projected 2004
Human Services					
<i>Crisis Services Administration</i>					
Rate of Detox admissions (duplicated per 100,000)	465	507	596	625	650
Rate of number of Detox clients (unduplicated per 100,000)	283	305	338	340	360
Alcohol Protective Custody admissions	270	302	325	412	450
APC Clients	230	211	300	328	360
<i>Developmental Disabilities Services Administration</i>					
Children in Early Intervention Programs	26	28	55	60	60
Individuals on waiting list	-	-	-	-	-
Participants in Community Access	65	61	65	70	70
Individuals in employment programs	249	254	204	220	230
<i>Mental Health Services Administration</i>					
Monthly average clients receiving outpatient services	2,200	2,355	2,502	2,525	2,550
Monthly average VOA crisis telephone contacts	818	1,358	1,471	1,500	1,550
Total inpatient admissions for mentally ill individuals	517	540	550	575	600
Involuntary detentions	344	403	390	400	410
<i>Substance Abuse Prevention</i>					
8th graders at risk from "favorable attitudes about drug use"	30%	-----	33%	33%	33%
12th graders at risk from "favorable attitudes about drug use"	47%	-----	40%	40%	40%
Juvenile alcohol & drug law arrests/100,000	1,990	1,890	1,870	1,870	1,900
Adult alcohol related arrests/100,000	1,400	1,660	1,550	1,550	1,600
<i>Substance Abuse Services Administration</i>					
Rate of youth treatment admissions (age 17-)	98	102	97	100	100
Rate of adult treatment admissions (age 18+) (unduplicated per 100,000 people)	579	669	550	600	625
Clients who successfully completed treatment.	47%	44%	58%	60%	65%
<i>Tobacco Prevention</i>					
Voluntary smoke-free public restaurants	103	205	207	215	225
12th graders using tobacco in past 30 days	27	-----	20	19	18
8th graders using tobacco in past 30 days	11	-----	9	9	8
Retailers who sell to minors during "compliance checks"	6	14	19	15	15

Expenditures Summary

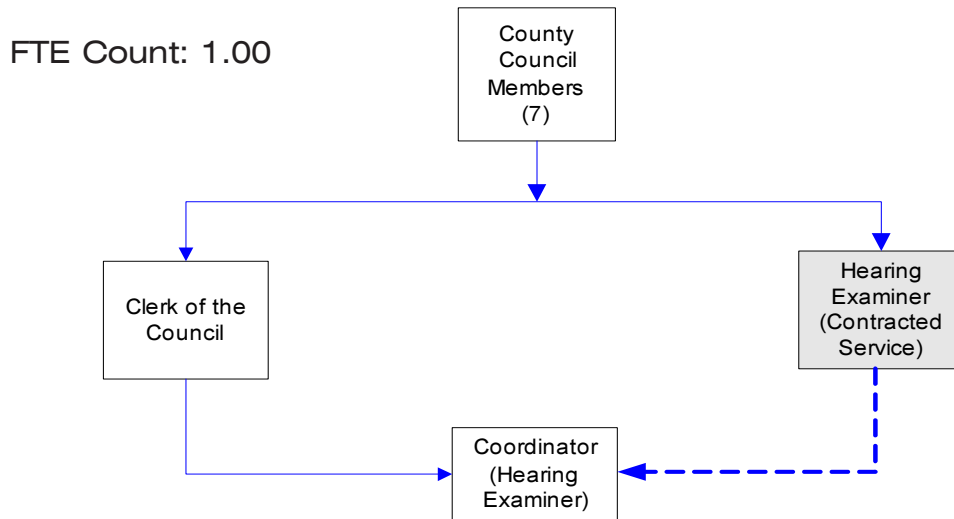
	Actual 2000	Actual 2001	Actual 2002	Amended Budget 2003	Budget 2004	\$ Change 2003 to 2004	% Change 2003 to 2004
HEALTH							
Health Administration							
Salaries & Wages	546,298	619,795	653,532	644,468	663,390	18,922	2.94%
Benefits	146,501	199,507	174,836	184,919	194,591	9,672	5.23%
Supplies	29,389	38,087	33,762	29,100	37,100	8,000	27.49%
Other Services & Charges	746,012	800,096	1,022,662	1,050,741	943,407	(107,334)	-10.22%
Capital Outlay	19,080	28,954	8,643	20,200	89,800	69,600	344.55%
Operating Transfers	-	8,643	-	1,184	1,200	16	1.35%
<i>Total Health Administration</i>	<i>1,487,280</i>	<i>1,695,082</i>	<i>1,893,435</i>	<i>1,930,612</i>	<i>1,929,488</i>	<i>(1,124)</i>	<i>-0.06%</i>
Community Health & Wellness							
Salaries & Wages	1,521,613	1,572,588	1,612,347	1,740,959	1,788,068	47,109	2.71%
Benefits	422,617	504,463	492,275	507,403	540,338	32,935	6.49%
Supplies	137,385	111,097	129,387	103,650	89,500	(14,150)	-13.65%
Other Services & Charges	199,357	210,812	182,627	127,150	119,575	(7,575)	-5.96%
Capital Outlay	4,047	11,466	1,132	5,000	3,000	(2,000)	-40.00%
Operating Transfers	-	20,631	-	-	-	-	0.00%
<i>Total Community Health</i>	<i>2,285,019</i>	<i>2,431,057</i>	<i>2,417,768</i>	<i>2,484,162</i>	<i>2,540,481</i>	<i>56,319</i>	<i>2.27%</i>
Environmental Health							
Salaries & Wages	670,344	728,626	760,905	916,283	950,505	34,222	3.73%
Benefits	200,955	267,988	236,955	258,097	254,000	(4,097)	-1.59%
Supplies	26,661	20,862	23,772	27,080	28,180	1,100	4.06%
Other Services & Charges	164,239	235,810	174,276	183,779	137,695	(46,084)	-25.08%
Capital Outlay	4,872	-	-	2,000	9,000	7,000	350.00%
Operating Transfers	-	9,725	-	-	-	-	0.00%
<i>Total Environmental Health</i>	<i>1,067,071</i>	<i>1,263,011</i>	<i>1,195,908</i>	<i>1,387,239</i>	<i>1,379,380</i>	<i>(7,859)</i>	<i>-0.57%</i>
Human Services							
Salaries & Wages	254,172	321,664	326,131	343,877	319,515	(24,362)	-7.08%
Benefits	64,604	96,534	83,058	93,140	97,336	4,196	4.51%
Supplies	20,673	59,165	29,206	35,612	20,350	(15,262)	-42.86%
Other Services & Charges	2,719,025	2,932,443	2,889,157	3,361,486	3,453,790	92,304	2.75%
Capital Outlay	2,261	-	1,575	1,800	-	(1,800)	-100.00%
Operating Transfers	-	3,944	-	-	-	-	0.00%
<i>Total Human Services</i>	<i>3,060,735</i>	<i>3,413,750</i>	<i>3,329,127</i>	<i>3,835,915</i>	<i>3,890,991</i>	<i>55,076</i>	<i>1.44%</i>
TOTAL HEALTH	7,900,105	8,802,900	8,836,238	9,637,928	9,740,340	102,412	1.06%



Hearing Examiner

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

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



Mission & Objectives

Mission

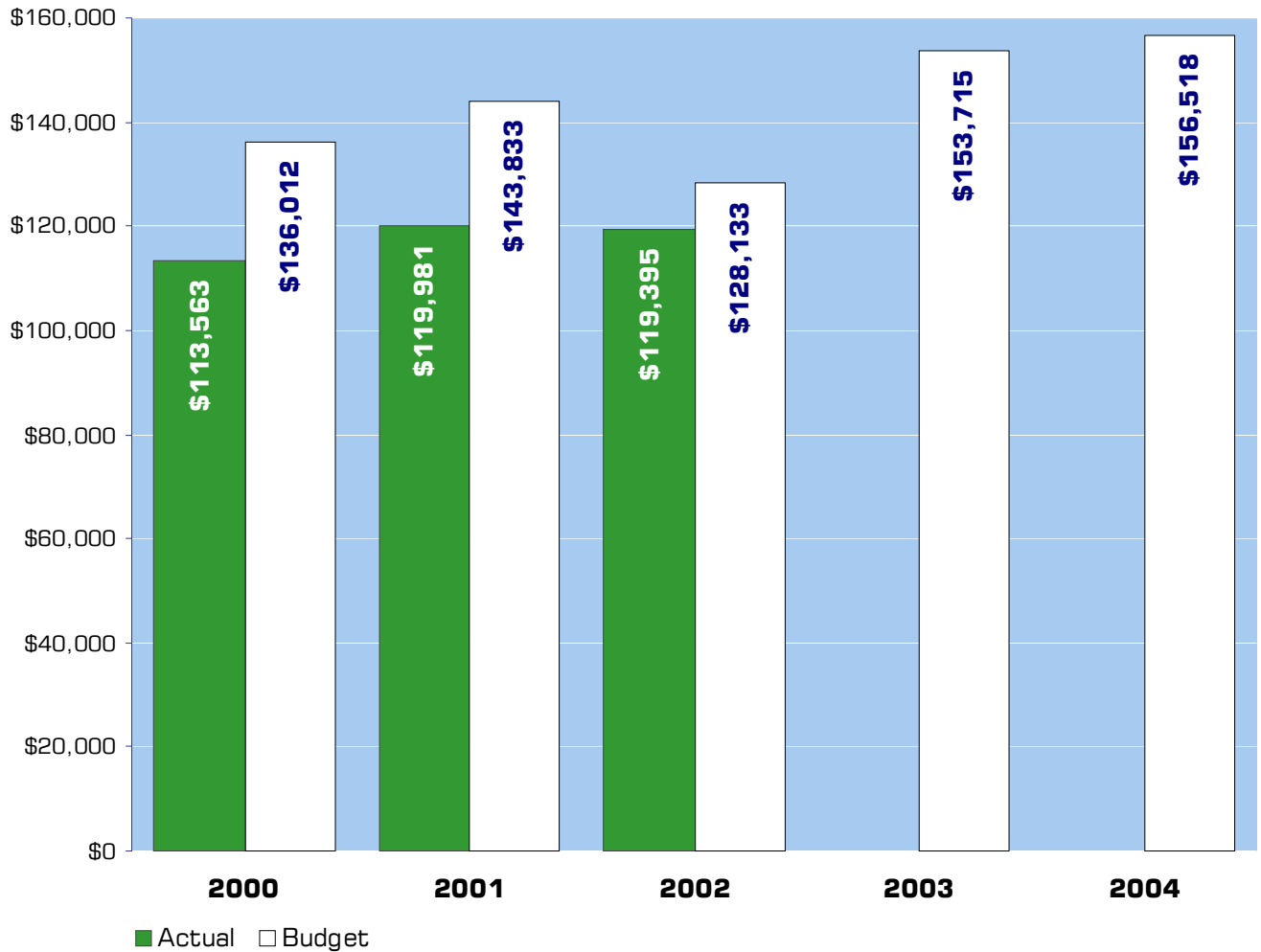
Provide Whatcom County with a system for considering and applying regulatory enactments which will best satisfy the following:

- 1) The need to separate the application of regulatory land controls from planning;
- 2) The need to better protect and promote the interest of the public and private elements of the community; and
- 3) The need to expand the principles of fairness and due process in open record hearings.

Objectives

- Conduct open record hearings on regulatory enactments on behalf of the County Council in accordance with guidelines set forth in the Open Public Meetings Act.
- Submit all recommendations and decisions to the County Council in a timely manner, as required by law.
- Integrating growth management, SEPA, shoreline and other processes as required.
- Update issue tracking database to promote consistency and reliability in land use matters, including better access to past decisions.
- Integrate the work load created by site-specific rezones, increased shoreline applications, Health Department appeals, and River and Flood Division applications and appeals.
- Reorganize current offices (which were temporary, but are now permanent) to allow for better use of space.
- Improve access and storage for application files and current zoning maps for the county and city and begin archiving outdated records in accordance with state guidelines.
- Integrate new jurisdictional responsibilities resulting from interlocal agreements and Growth Management Act (GMA) mandates.
- Update computer system to provide better access to legal materials in both the office and in the hearing room.

Expenditure Trends



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

2004 Budget by Program



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

Program Summary

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

General Fund

1600 Hearing Examiner	113,563	119,981	119,395	153,715	156,518	2,803	1.82%
<i>Total Hearing Examiner Operations</i>	113,563	119,981	119,395	153,715	156,518	2,803	1.82%

TRANSFERS

General Fund

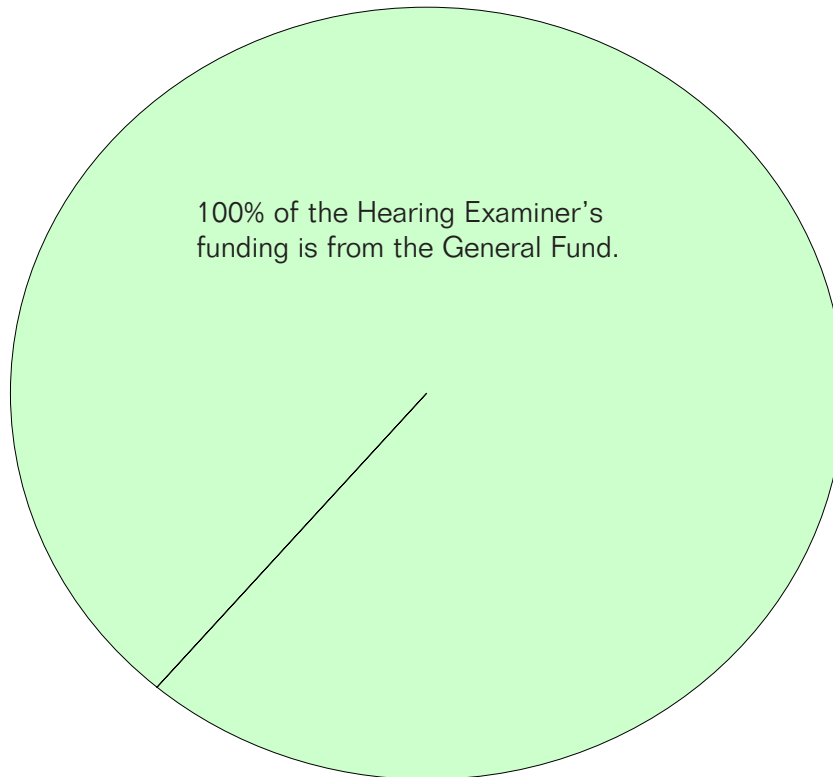
1600 Hearing Examiner	-	492	-	-	-	-	0.00%
<i>Total Hearing Examiner Transfers</i>	-	492	-	-	-	-	0.00%

TOTAL HEARING EXAMINER	113,563	120,473	119,395	153,715	156,518	2,803	1.82%
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2004 Funding Sources

<u>General Fund</u>	156,518
Total Funding	156,518

General Fund
Undedicated General Fund resources.



Performance / Activity Measures

	Actual 2000	Actual 2001	Actual 2002	Projected 2003	Projected 2004
Shoreline Applications		26	36	40	40
Council Remands				1	1
Subdivisions				45	50
Revisions	30	30	30	30	30
Public Hearings	95	95	87	87	87
Administrative Appeals	7	7	7	10	12
Revocations				3	3
SEPA Appeals				1	2

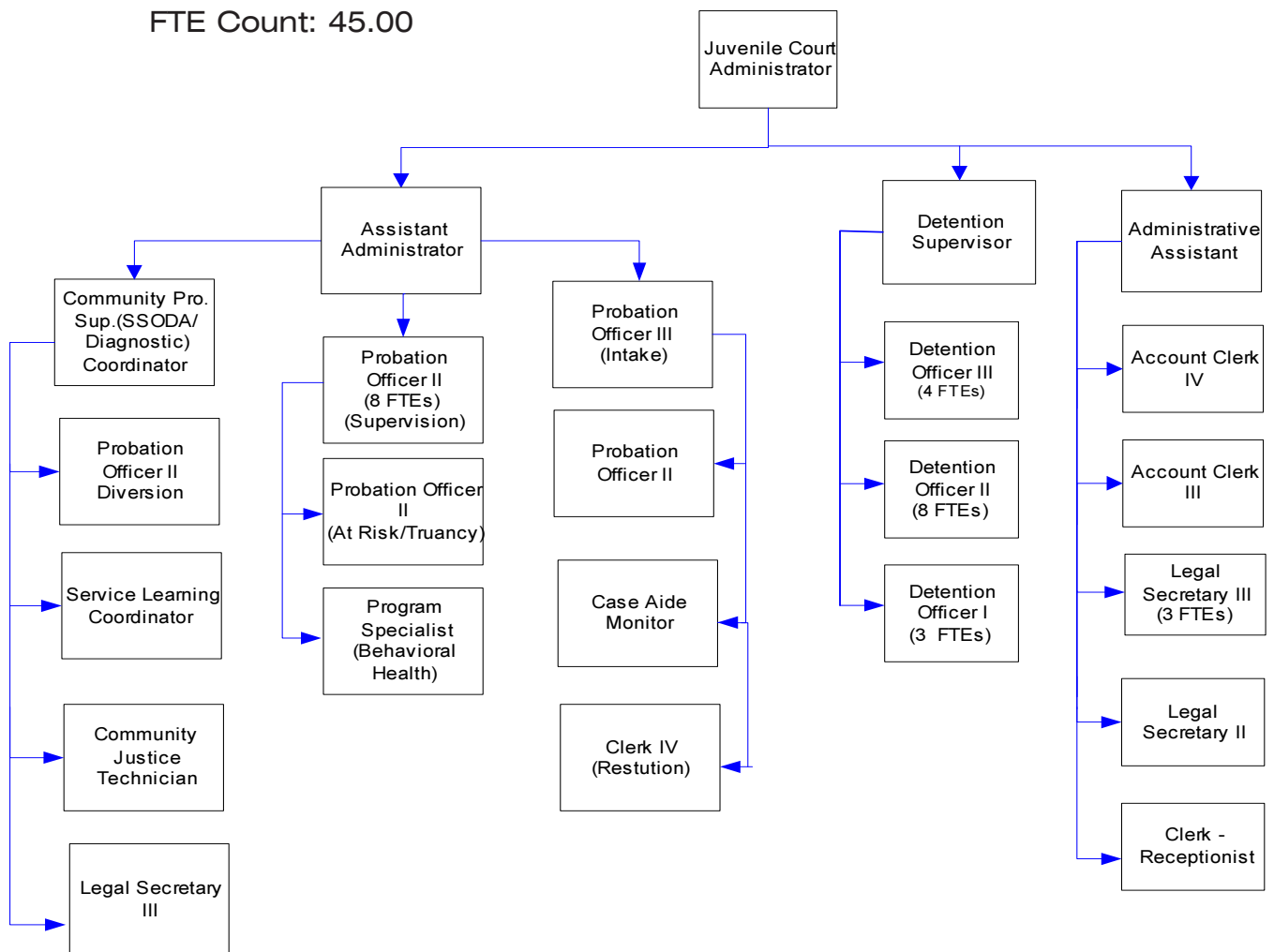
Expenditures Summary

	Actual 2000	Actual 2001	Actual 2002	Amended Budget 2003	Budget 2004	\$ Change 2003 to 2004	% Change 2003 to 2004
GENERAL FUND							
1600 Hearing Examiner							
Salaries & Wages	36,946	37,726	37,800	41,882	41,688	(194)	-0.46%
Benefits	9,425	9,851	9,814	11,125	12,077	952	8.56%
Supplies	1,769	1,103	1,478	3,690	3,690	-	0.00%
Other Services & Charges	65,423	71,301	70,303	97,018	99,063	2,045	2.11%
Operating Transfers	-	492	-	-	-	-	0.00%
<i>TOTAL HEARING EXAMINER</i>	113,563	120,473	119,395	153,715	156,518	2,803	1.82%

Juvenile Court Administration

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

FTE Count: 45.00



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. This includes 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.
- Providing a safe, secure environment for staff and juveniles.

Objectives

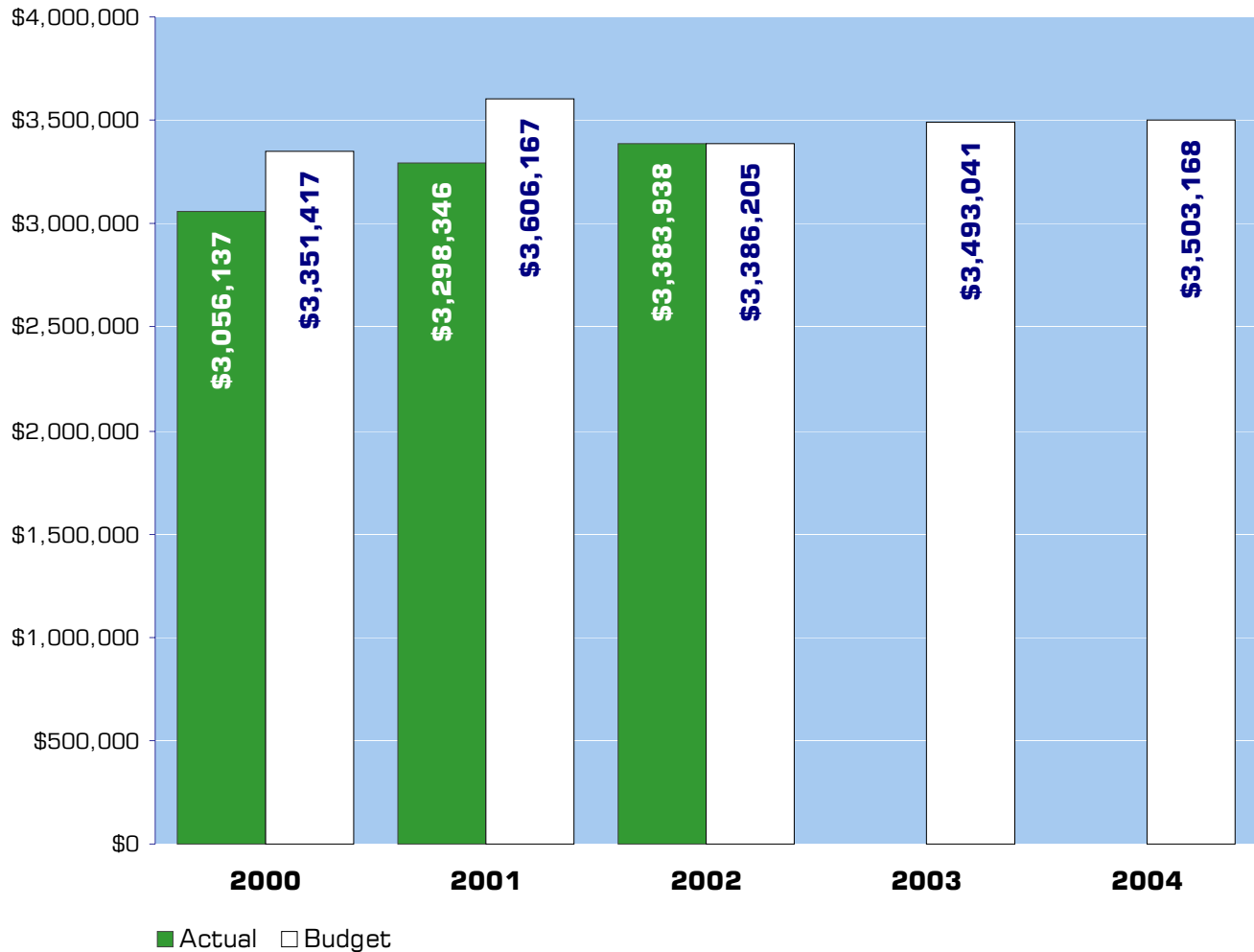
Administration

- Increase restitution collected and paid to victims from \$55,000 in 2003 to \$65,000 to 2004.
- Decrease the average length of stay in detention from 8.35 days in 2003 to 8 days in 2004 by increasing utilization of alternative sanctions.
- Provide mental health screening tool to 300 youth using the VoiceDISC instrument in 2004.
- Reduce the number of youth issued Failure to Appear (FTA) warrants from an estimated 290 in 2003 to 245 in 2004.
- Reduce the number of youth issued probation violation warrants from an estimated 240 in 2003 to 200 in 2004.
- Implement a paid work experience program at the Juvenile Community Justice Center to increase payment of restitution to victims.
- Implement a work readiness program at the Juvenile Community Justice Center to increase the number of offenders who are employed in order to increase payment of restitution to victims.
- Implement the Mental Health Dispositional Alternative grant funded program passed by the 2003 Washington State Legislature.

Objectives continued

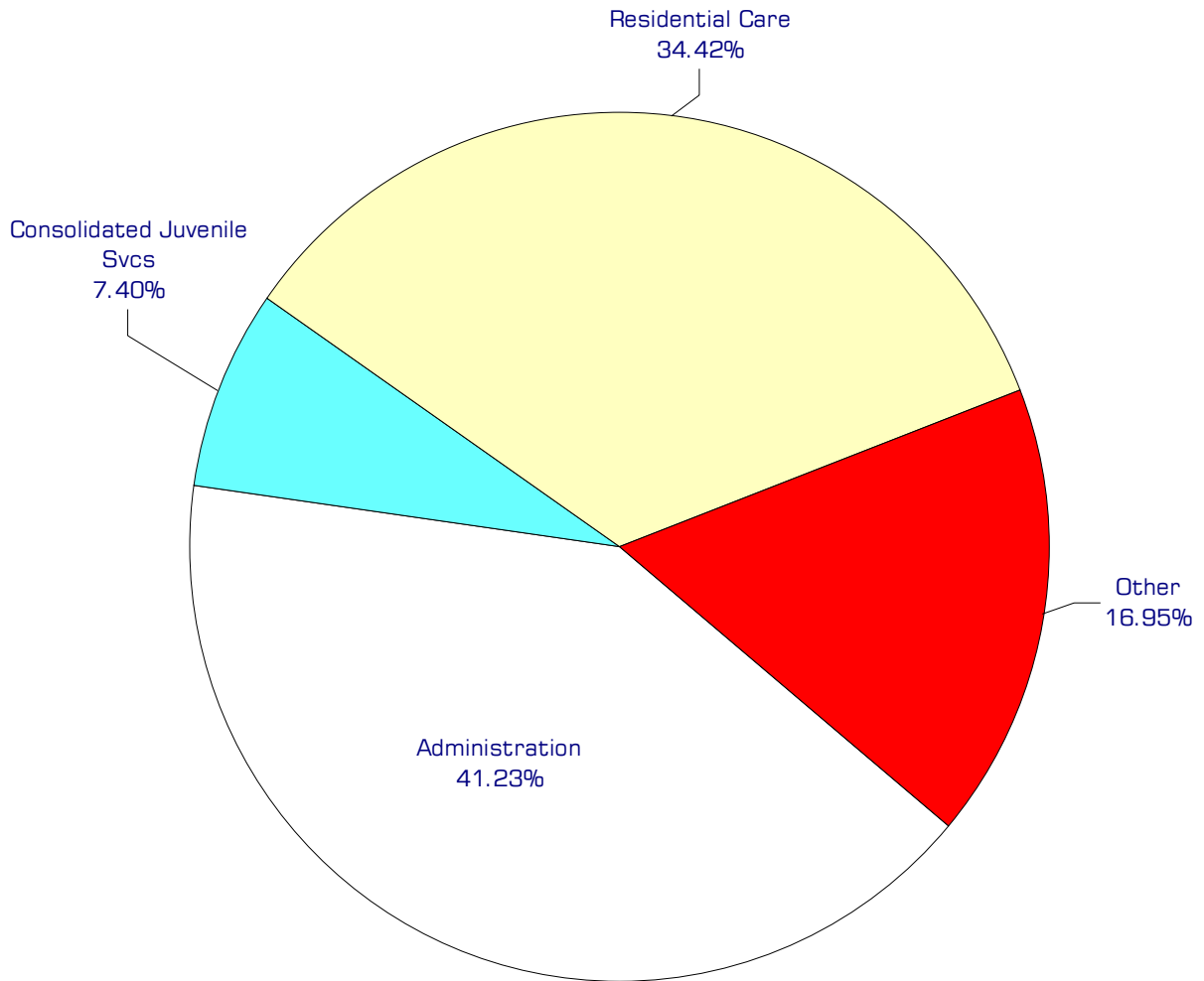
- Increase the number of youth served in the Juvenile Drug Court from 10 in 2003 to 15 in 2004.
- Compile the following baseline data for the year 2004 in order to set performance objectives for 2005 and beyond:
 - Detention bed days ordered and served for probation violations.
 - Number of days ordered and served for Electronic Home Monitoring.
 - Number of days ordered and served in the Day Reporting program.
 - Community service hours ordered.
 - Community service hours completed.
 - Number of youth discharged early from community supervision.
 - Number of youth discharged with successful completion of requirements.
 - Number of youth discharged without successfully completing requirements.
 - Number of youth adjudicated of a new offense while on community supervision.

Expenditure Trends



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

2004 Budget by Program



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

Program Summary

	Actual 2000	Actual 2001	Actual 2002	Amended Budget 2003	Budget 2004	\$ Change 2003 to 2004	% Change 2003 to 2004
OPERATIONS							
General Fund							
1900 Juvenile Court- Admin	926,025	1,079,130	1,086,670	1,197,021	1,444,421	247,400	20.67%
1941 Juvenile Court-Hlth Ch Girls	-	15,217	56,585	46,745	25,873	(20,872)	-44.65%
1945 Comm Justice Center	-	103,200	207,281	151,201	254,254	103,053	68.16%
1950 Juvenile Court-CJS	366,661	328,784	330,477	294,702	259,251	(35,451)	-12.03%
1953 Parole Detention	79,151	64,172	47,307	55,830	51,035	(4,795)	-8.59%
1954 Commit Alt	43,480	12,628	-	-	-	-	0.00%
1957 Community Bld	37,307	23,154	-	-	-	-	0.00%
1959 Becca Bill	78,467	129,908	54,190	62,561	66,687	4,126	6.60%
1960 Trans	12,048	12,459	5,928	-	-	-	0.00%
1961 DSHS	80,752	67,591	62,204	43,890	46,017	2,127	4.85%
1962 CDDA Grant	2,707	-	23,680	37,946	59,077	21,131	55.69%
1963 CJAA-DSHS Misc	61,455	43,797	33,138	52,081	75,803	23,722	45.55%
1964 Juvenile Court - Teen Court	21,139	83,974	72,714	36,000	15,000	(21,000)	-58.33%
1970 Residential Care	1,043,197	1,038,419	1,008,540	1,080,874	1,205,750	124,876	11.55%
1971 Work Crew	44,745	23,431	54,361	94,812	-	(94,812)	-100.00%
1980 Medical/ Dental	15,642	15,615	15,863	14,000	-	(14,000)	-100.00%
1985 Alcoa	-	-	8,510	29,153	-	(29,153)	-100.00%
1990 Facilities	238,147	252,537	312,090	296,225	-	(296,225)	-100.00%
1995 DOE Comm Litter Clean	5,214	4,330	4,400	-	-	-	0.00%
<i>Total Juvenile Court Operations</i>	<i>3,056,137</i>	<i>3,298,346</i>	<i>3,383,938</i>	<i>3,493,041</i>	<i>3,503,168</i>	<i>10,127</i>	<i>0.29%</i>
CAPITAL							
General Fund							
1900 Juvenile Court- Admin	-	-	1,587	-	59,000	59,000	0.00%
1945 Comm Justice Center	-	-	-	1,000	500	(500)	-50.00%
1953 Parole Detention	-	1,531	-	-	-	-	0.00%
1959 Juvenile Court Becca Bill	-	3,074	-	-	-	-	0.00%
1963 CJAA-DSHS Misc	-	-	1,721	-	-	-	0.00%
1970 Residential Care	2,936	2,627	1,084	-	-	-	0.00%
1971 Work Crew	-	-	1,527	-	-	-	0.00%
<i>Total Juvenile Court Capital</i>	<i>2,936</i>	<i>7,232</i>	<i>5,919</i>	<i>1,000</i>	<i>59,500</i>	<i>58,500</i>	<i>5850.00%</i>

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Program Summary continued

	Actual 2000	Actual 2001	Actual 2002	Amended Budget 2003	Budget 2004	\$ Change 2003 to 2004	% Change 2003 to 2004
TRANSFERS							
General Fund							
1900 Juvenile Court- Admin	-	9,058	-	-	-	-	0.00%
1945 Comm Justice Center	-	1,076	-	5,000	3,000	(2,000)	-40.00%
1950 CJS	-	2,359	4,463	-	-	-	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	4,463	5,000	3,000	(2,000)	-40.00%
TOTAL JUVENILE COURT ADMIN	3,059,073	3,331,409	3,394,320	3,499,041	3,565,668	66,627	1.90%

2004 Funding Sources

Service Charges & Fees	53,000
General Fund	2,875,850
Intergovernmental Revenues	551,318
Miscellaneous Revenues	17,000
<u>Operating Transfer-Solid Waste</u>	<u>6,000</u>
Total Funding	3,503,168

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 copy fees.

General Fund

Undedicated General Fund resources.

Operating Transfer - Solid Waste

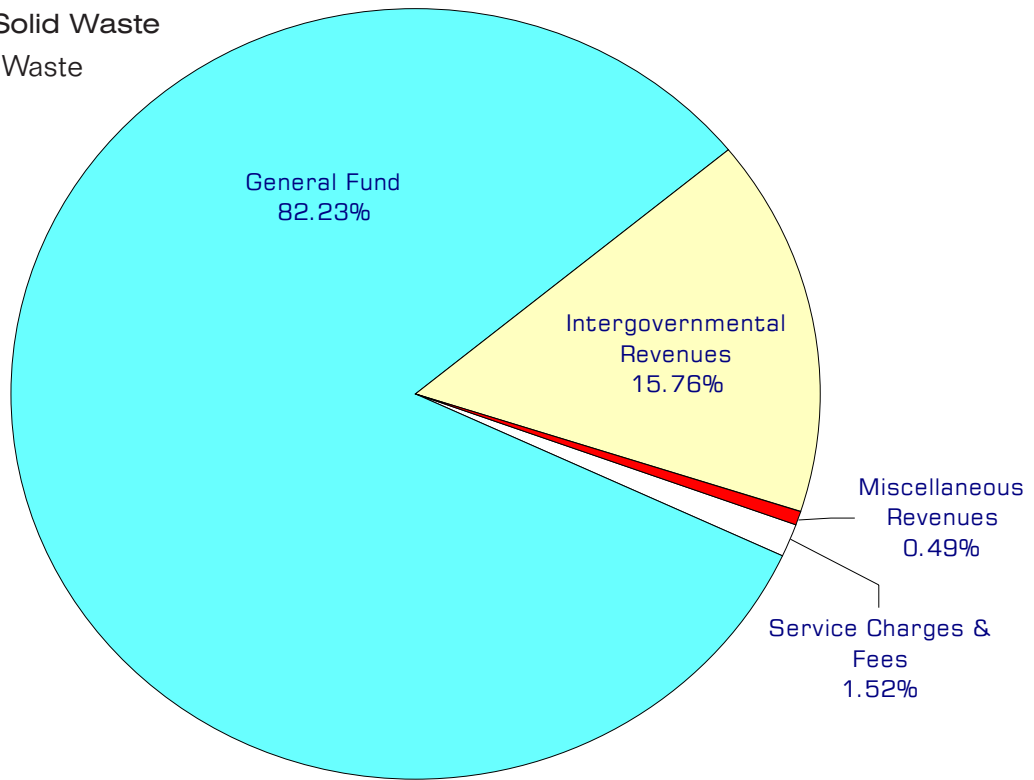
Payment from Solid Waste for supervisor of detention's Juvenile Litter Crews.

Intergovernmental Revenues

The Consolidated Juvenile Services (CJS) and Parole Detention programs are funded by state grants and reimbursements. The CJS grants are biennial grants with an agreement period through June, 2005. These grants fund various programs including intervention activities, parole violator detention, diversion programs, sex offender treatment, and substance abuse treatment for juveniles.

Miscellaneous Revenue

Includes contributions and revenue from detainee phone usage from Qwest.



Performance / Activity Measures

	Actual 2000	Actual 2001	Actual 2002	Projected 2003	Projected 2004
Detention					
<i>Detention</i>					
Population (Offenders)	1,300	1,053	1,092	1,148	1,100
Population (Offenders) Bed Days	13,000	9,818	9,816	10,000	10,000
Average Length of Stay - Bed Days	9.54	8.92	8.90	8.35	8.00
At-Risk/Contempts	85	38	72	80	90
At-Risk/Contempts - Bed Days	125	130	163	176	198
Truancy/Contempts - Bed Days		11	22	25	30
Probation					
<i>Community Supervision</i>					
Referred to Diversion	594	608	680	725	750
Diversion Agreements Entered		547	508	550	600
Diversion Agreements Completed		437	426	450	500
Assigned to Community Supervision	858	720	736	700	725
Restitution Collected	\$76,356	\$76,056	\$45,000	\$55,000	\$65,000
<i>Court Services</i>					
Cases Filed	1,200	839	868	830	850
Proceedings Held	4,000	2,768	3,423	3,500	3,600
At-Risk Youth (ARY) Petitions Filed		60	42	60	65
Children in Need of Services (CHINS) Petitions		11	7	10	10
Dependencies Filed		95	71	84	90

Expenditures Summary

	Actual 2000	Actual 2001	Actual 2002	Amended Budget 2003	Budget 2004	\$ Change 2003 to 2004	% Change 2003 to 2004
GENERAL FUND							
1900 Juvenile Court Administration							
Salaries & Wages	635,318	680,633	714,243	810,515	883,305	72,790	8.98%
Benefits	154,143	175,175	172,956	211,437	238,783	27,346	12.93%
Supplies	18,558	17,166	27,059	25,400	25,650	250	0.98%
Other Services & Charges	118,006	206,156	172,412	149,669	296,683	147,014	98.23%
Capital Outlay	-	-	1,587	-	59,000	59,000	0.00%
Operating Transfers	-	9,058	-	-	-	-	0.00%
<i>Total Juvenile Court Admin.</i>	926,025	1,088,188	1,088,257	1,197,021	1,503,421	306,400	25.60%
1941 Juvenile Ct - Healthy Choices Girls							
Other Services & Charges	-	15,217	56,585	46,745	25,873	(20,872)	-44.65%
<i>Total Juv Ct Healthy Choice Girls</i>	-	15,217	56,585	46,745	25,873	(20,872)	-44.65%
1945 Juvenile Court - Comm Justice Center							
Salaries & Wages	-	47,433	86,184	46,817	118,740	71,923	153.63%
Benefits	-	10,446	21,689	12,003	38,757	26,754	222.89%
Supplies	-	8,417	14,027	3,250	6,050	2,800	86.15%
Other Services & Charges	-	36,904	85,381	89,131	90,707	1,576	1.77%
Capital Outlay	-	-	-	1,000	500	(500)	-50.00%
Operating Transfers	-	1,076	-	5,000	3,000	(2,000)	-40.00%
<i>Total Juv Ct -Comm Justice Ctr</i>	-	104,276	207,281	157,201	257,754	100,553	63.96%
1950 Juvenile Court - CJS							
Salaries & Wages	160,212	173,823	186,746	178,035	122,673	(55,362)	-31.10%
Benefits	40,852	45,384	45,165	51,150	34,444	(16,706)	-32.66%
Supplies	1,177	3,034	4,668	1,100	2,700	1,600	145.45%
Other Services & Charges	164,420	106,543	93,898	64,417	99,434	35,017	54.36%
Operating Transfers	-	2,359	4,463	-	-	-	0.00%
<i>Total Juvenile Court - CJS</i>	366,661	331,143	334,940	294,702	259,251	(35,451)	-12.03%
1953 Juvenile Court - Parole Detention							
Salaries & Wages	59,734	49,538	35,275	44,259	36,873	(7,386)	-16.69%
Benefits	14,901	12,783	8,769	11,571	10,830	(741)	-6.40%
Supplies	2,016	1,851	386	-	-	-	0.00%
Other Services & Charges	2,500	-	2,877	-	3,332	3,332	0.00%
Capital Outlay	-	1,531	-	-	-	-	0.00%
Operating Transfers	-	731	-	-	-	-	0.00%
<i>Total Juv Ct - Parole Det.</i>	79,151	66,434	47,307	55,830	51,035	(4,795)	-8.59%
1954 Juvenile Court - Commit Alt Pr							
Salaries & Wages	16,098	9,198	-	-	-	-	0.00%
Benefits	4,059	2,469	-	-	-	-	0.00%
Supplies	2,112	-	-	-	-	-	0.00%
Other Services & Charges	21,211	961	-	-	-	-	0.00%
Operating Transfers	-	555	-	-	-	-	0.00%
<i>Total Juv Ct - Commit</i>	43,480	13,183	-	-	-	-	0.00%

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Expenditures Summary continued

	Actual 2000	Actual 2001	Actual 2002	Amended Budget 2003	Budget 2004	\$ Change 2003 to 2004	% Change 2003 to 2004
1957 Juvenile Court - Community Bld							
Other Services & Charges	37,307	23,154	-	-	-	-	0.00%
<i>Total Juv Court - Community Bld</i>	<i>37,307</i>	<i>23,154</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.00%</i>
1959 Juvenile Court - Becca Bill							
Salaries & Wages	56,776	83,897	43,462	48,982	51,015	2,033	4.15%
Benefits	16,075	23,619	10,728	12,233	13,150	917	7.50%
Supplies	2,325	1,869	-	446	500	54	12.11%
Other Services & Charges	3,291	20,523	-	900	2,022	1,122	124.67%
Capital Outlay	-	3,074	-	-	-	-	0.00%
Operating Transfers	-	1,244	-	-	-	-	0.00%
<i>Total Juvenile Ct - Becca Bill</i>	<i>78,467</i>	<i>134,226</i>	<i>54,190</i>	<i>62,561</i>	<i>66,687</i>	<i>4,126</i>	<i>6.60%</i>
1960 Juvenile Court - Trans.							
Other Services & Charges	12,048	12,459	5,928	-	-	-	0.00%
<i>Total Juvenile Court - Trans.</i>	<i>12,048</i>	<i>12,459</i>	<i>5,928</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.00%</i>
1961 Juvenile Court - DSHS							
Salaries & Wages	56,103	48,918	38,923	22,869	33,036	10,167	44.46%
Benefits	16,241	13,073	12,869	10,171	11,231	1,060	10.42%
Supplies	934	-	606	600	600	-	0.00%
Other Services & Charges	7,474	5,600	9,806	10,250	1,150	(9,100)	-88.78%
Operating Transfers	-	647	-	-	-	-	0.00%
<i>Total Juvenile Court - DSHS</i>	<i>80,752</i>	<i>68,238</i>	<i>62,204</i>	<i>43,890</i>	<i>46,017</i>	<i>2,127</i>	<i>4.85%</i>
1962 Juvenile Court - CDDA Grant							
Salaries & Wages	-	-	5,006	12,832	26,442	13,610	106.06%
Benefits	-	-	1,192	3,114	6,665	3,551	114.03%
Supplies	-	-	206	-	2,070	2,070	0.00%
Other Services & Charges	2,707	-	17,276	22,000	23,900	1,900	8.64%
<i>Total Juvenile Ct - CDDA Grant</i>	<i>2,707</i>	<i>-</i>	<i>23,680</i>	<i>37,946</i>	<i>59,077</i>	<i>21,131</i>	<i>55.69%</i>
1963 Juvenile Court - CJAA-DSHS Misc							
Salaries & Wages	5,771	5,253	12,990	18,538	33,672	15,134	81.64%
Benefits	1,616	1,379	3,622	5,543	9,470	3,927	70.85%
Supplies	-	160	2,478	2,650	3,000	350	13.21%
Other Services & Charges	54,068	37,005	14,048	25,350	29,661	4,311	17.01%
Capital Outlay	-	-	1,721	-	-	-	0.00%
Operating Transfers	-	91	-	-	-	-	0.00%
<i>Total Juvenile Court-CJAA-DSHS</i>	<i>61,455</i>	<i>43,888</i>	<i>34,859</i>	<i>52,081</i>	<i>75,803</i>	<i>23,722</i>	<i>45.55%</i>
1964 Juvenile Court - Teen Court							
Other Services & Charges	21,139	83,974	72,714	36,000	15,000	(21,000)	-58.33%
<i>Total Juvenile Court - Teen Court</i>	<i>21,139</i>	<i>83,974</i>	<i>72,714</i>	<i>36,000</i>	<i>15,000</i>	<i>(21,000)</i>	<i>-58.33%</i>

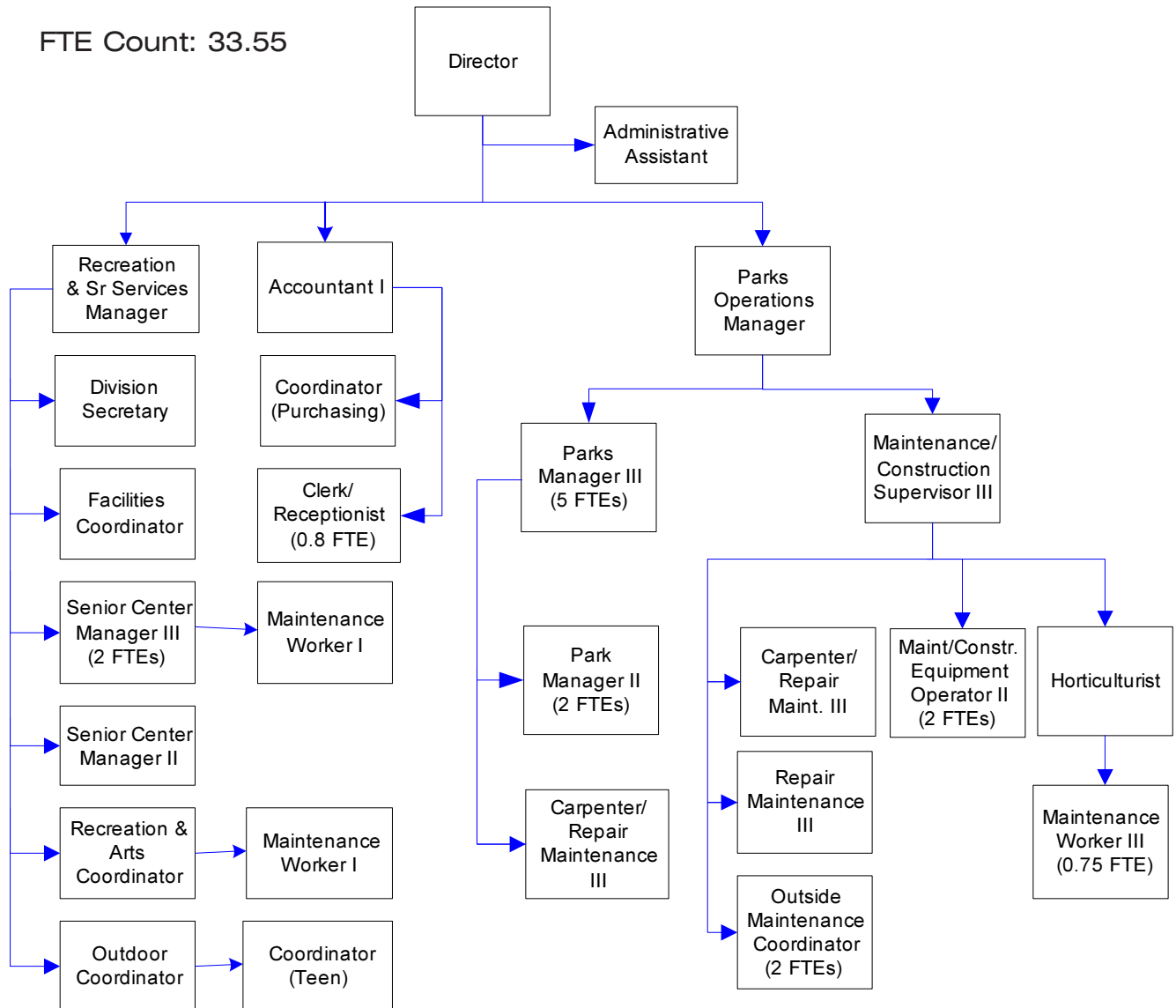
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Expenditures Summary continued

	Actual 2000	Actual 2001	Actual 2002	Amended Budget 2003	Budget 2004	\$ Change 2003 to 2004	% Change 2003 to 2004
1970 Juvenile Court - Res. Care							
Salaries & Wages	786,425	767,730	772,197	809,261	730,251	(79,010)	-9.76%
Benefits	186,128	196,246	186,232	221,713	228,921	7,208	3.25%
Supplies	26,924	25,335	21,500	23,000	33,200	10,200	44.35%
Other Services & Charges	43,720	49,108	28,611	26,900	213,378	186,478	693.23%
Capital Outlay	2,936	2,627	1,084	-	-	-	0.00%
Operating Transfers	-	9,625	-	-	-	-	0.00%
Total Juvenile CT. - Res. Care	1,046,133	1,050,671	1,009,624	1,080,874	1,205,750	124,876	11.55%
1971 Juvenile Work Crew							
Salaries & Wages	33,457	16,859	35,291	68,504	-	(68,504)	-100.00%
Benefits	10,095	5,483	9,315	22,958	-	(22,958)	-100.00%
Supplies	418	279	1,976	2,550	-	(2,550)	-100.00%
Other Services & Charges	775	810	7,779	800	-	(800)	-100.00%
Capital Outlay	-	-	1,527	-	-	-	0.00%
Operating Transfers	-	445	-	-	-	-	0.00%
Total Juvenile Work Crew	44,745	23,876	55,888	94,812	-	(94,812)	-100.00%
1980 Juvenile Court - Medical/Dental							
Supplies	6,450	6,849	9,040	6,000	-	(6,000)	-100.00%
Other Services & Charges	9,192	8,766	6,823	8,000	-	(8,000)	-100.00%
Total Juv Ct - Med/Dental	15,642	15,615	15,863	14,000	-	(14,000)	-100.00%
1985 Juvenile Court - Alcoa							
Salaries & Wages	-	-	6,285	20,429	-	(20,429)	-100.00%
Benefits	-	-	1,860	5,724	-	(5,724)	-100.00%
Supplies	-	-	365	-	-	-	0.00%
Other Services & Charges	-	-	-	3,000	-	(3,000)	-100.00%
Total Juv Ct - Alcoa	-	-	8,510	29,153	-	(29,153)	-100.00%
1990 Juvenile Court - Facilities							
Other Services & Charges	238,147	252,537	312,090	296,225	-	(296,225)	-100.00%
Total Juvenile CT. - Facilities	238,147	252,537	312,090	296,225	-	(296,225)	-100.00%
1995 Juvenile - DOE Comm Litter Clean							
Salary & Wages	4,658	3,834	3,874	-	-	-	0.00%
Benefits	556	496	526	-	-	-	0.00%
Total Juvenile - DOE	5,214	4,330	4,400	-	-	-	0.00%
TOTAL JUVENILE COURT	3,059,073	3,331,409	3,394,320	3,499,041	3,565,668	66,627	1.90%

Parks & Recreation Department

Whatcom County Parks and Recreation operates eight senior centers and seven developed parks, a rifle range, a cultural arts program, an outdoor recreation program and serves as a tourist information center.



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. Partnerships include: Boys & Girls Club; Camp Horizon Foundation; Cities of Bellingham, Blaine, Everson, Ferndale, Lynden, Sumas; Bellingham Highland Games Association; Chuckanut Garden Club; Fairhaven Bike and Mountain Sports; 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 Community College; 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.
- Rent, lease and maintain department-owned properties including cabins, picnic shelters, meeting rooms, campsites, houses and property that was purchased for future park

development. These rentals will generate an estimated \$335,000 in annual revenue. 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, Squires Lake Park, Sunset Farm Equestrian Center.
- 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 Trail/North Lake Whatcom Park, Monument Park, Interurban Trail, Pine and Cedar Lakes, Samish Park, Semiahmoo Park, Silver Lake Park, Squires Lake Park, Stimpson Family Nature Reserve, Teddy Bear Cove. Trails attract an estimated 158,000 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.
- Provide maintenance for new Glacier restroom on the Bay to Baker Trail.

Recreation

- Offer county residents the opportunity to participate in cultural arts classes and activities. A total of 160 classes will be offered to encourage creativity, skill development, self-esteem and safety. A total

Objectives continued

of 1,250 people will participate. 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 35,000 people will visit the Roeder Home in 2004.

- Provide 170 different outdoor recreation classes and activities. Students learn skills to safely participate in a wide variety of outdoor activities. Approximately 1,000 people will spend 16,000 hours involved in activities sponsored by the Outdoor Program.
- Provide 155 outdoor classes to Whatcom County youth (Teen Adventure Program) to encourage self-confidence, make healthy lifestyle choices, build positive peer relationships and learn leadership skills. TAP works closely with local school districts and other agencies serving youth. An estimated 850 people will spend 9,200 hours in these classes and activities.
- Conduct an annual survey in the Cultural Arts, Outdoor, and Teen Adventure Programs to gather suggestions for improvement and gauge the participant satisfaction level.
- Hire a temporary extra help Environmental Education Specialist to assist in the design and provision of a wide variety of classes, activities and camps for children age 5 to 11.

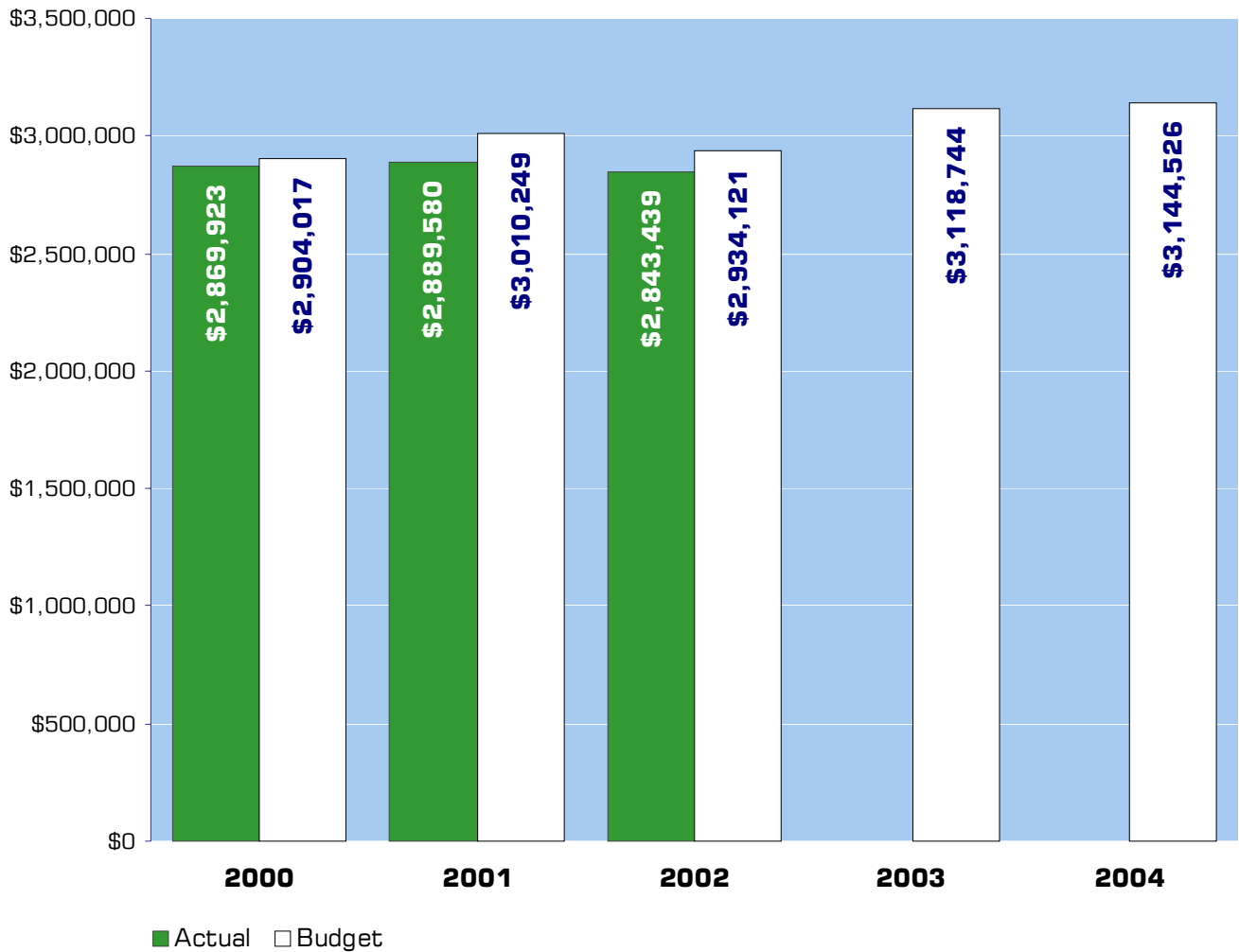
Senior Services

- Operate four full service Senior/Community Centers in Bellingham, Blaine, Ferndale and Lynden attracting an estimated 157,610 annual visitors. These facilities are open 5-6 days per week.
- Operate four Senior/Community Centers in Everson, Point Roberts, Sumas, and Welcome

Valley attracting an estimated 9,804 annual visitors. These centers are open 1-3 days per week and have a drop-in focus around the noon meal program.

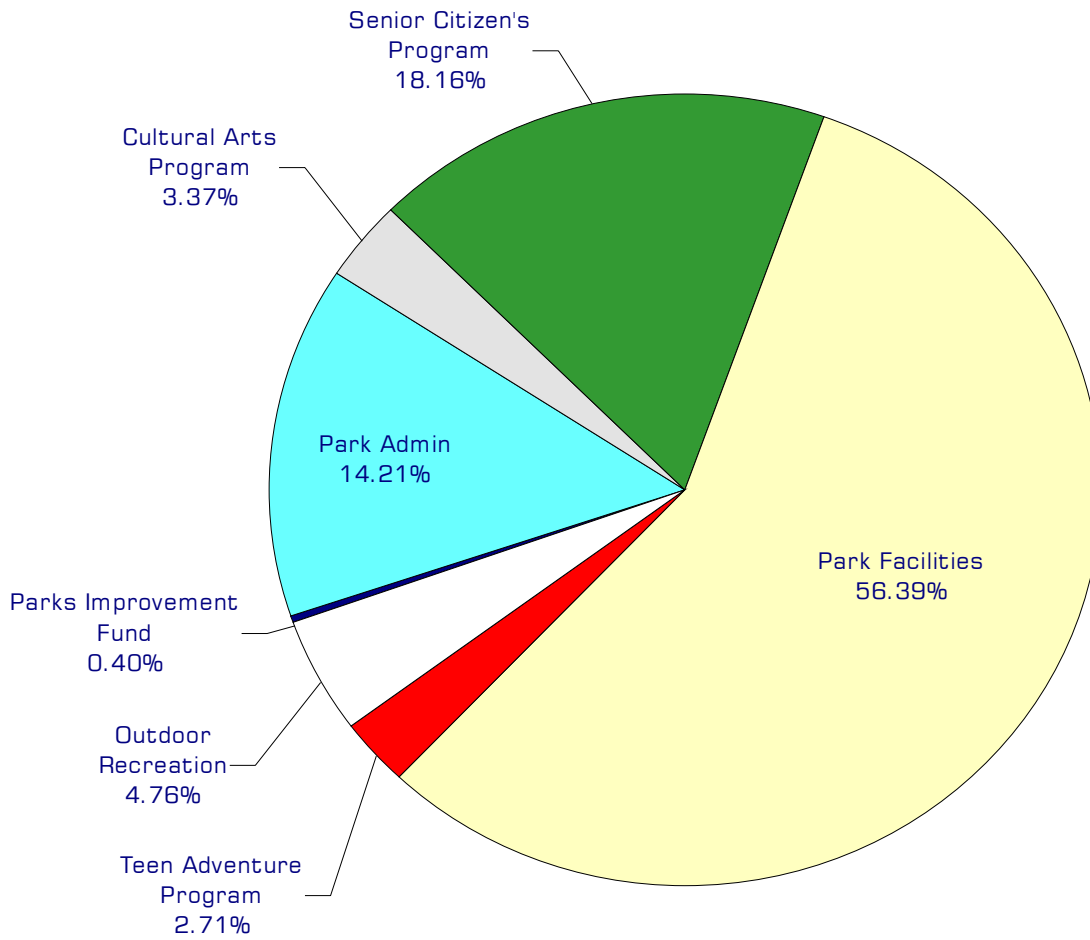
- Coordinate efforts with various community groups to make Senior/Community Centers available for public use during evening and weekend hours when senior citizen activities are not scheduled. Estimated community use for the year is 44,372 visitors from government agencies, private non-profit organizations, health and support groups, arts and performance groups, service organizations, churches and religious organizations, and businesses.
- 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. 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 3,596 volunteers will provide 42,006 hours of service for the year. Volunteer support enables Senior Services to maintain and expand service levels without additional personnel resources.
- Conduct annual survey in the Senior/Community Center facilities to gather suggestions for improvement and gauge the participant satisfaction level.

Expenditure Trends



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

2004 Budget by Program



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

Program Summary

	Actual 2000	Actual 2001	Actual 2002	Amended Budget 2003	Budget 2004	\$ Change 2003 to 2004	% Change 2003 to 2004
OPERATIONS							
General Fund							
6000 Park Administration	412,810	415,778	404,686	445,440	446,755	1,315	0.30%
6001 Cultural Arts Program	103,941	108,274	109,896	108,175	105,914	(2,261)	-2.09%
6002 Senior Citizen's Program	541,277	537,724	558,748	559,243	570,949	11,706	2.09%
6003 Park Facilities	1,588,133	1,586,484	1,571,095	1,766,722	1,773,341	6,619	0.37%
6005 Teen Adventure Program	48,828	68,677	66,133	75,775	85,289	9,514	12.56%
6009 Black Mtn Forestry Cntr	23,073	10,202	5,034	-	-	-	0.00%
6010 Pine/ Cedar Lk Trail	-	24,678	-	-	-	-	0.00%
6015 Outdoor Recreation	126,056	137,763	126,375	152,389	149,778	(2,611)	-1.71%
Parks Improvement Fund	25,805	-	1,472	11,000	12,500	1,500	13.64%
<i>Total Park Operations</i>	2,869,923	2,889,580	2,843,439	3,118,744	3,144,526	25,782	0.83%
CAPITAL							
General Fund							
6000 Park Administration	-	13,369	2,851	-	-	-	0.00%
6003 Park Facilities	-	39,057	31,508	78,251	-	(78,251)	-100.00%
6010 Pine/ Cedar Lk Trail	-	1,734	-	-	-	-	0.00%
6015 Outdoor Recreation	-	-	-	2,158	-	(2,158)	-100.00%
Parks Improvement Fund	16,019	33,545	-	20,000	20,000	-	0.00%
<i>Total Park Capital</i>	16,019	87,705	34,359	100,409	20,000	(80,409)	-80.08%
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	5,000	3,500	-	(3,500)	-100.00%
6005 Teen Adventure Program	-	379	-	-	-	-	0.00%
6015 Outdoor Recreation	-	567	9,000	-	-	-	0.00%
<i>Total Park Transfers</i>	-	43,674	14,000	3,500	-	(3,500)	-100.00%
TOTAL PARK	2,885,942	3,020,959	2,891,798	3,222,653	3,164,526	(58,127)	-1.80%

2004 Funding Sources

Charges for Service	321,257
Miscellaneous Revenue	20,850
Rental Income	321,790
General Fund	2,400,494
Contributions	68,635
Fund Balance	11,500
Total Funding	3,144,526

Fund Balance

The 2004 budget provides for spending down \$11,500 of the Park Improvement's unreserved fund balance.

Charges for Service & Fees

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

Miscellaneous Revenue

Small amounts of revenues not otherwise classified.

Rental Income

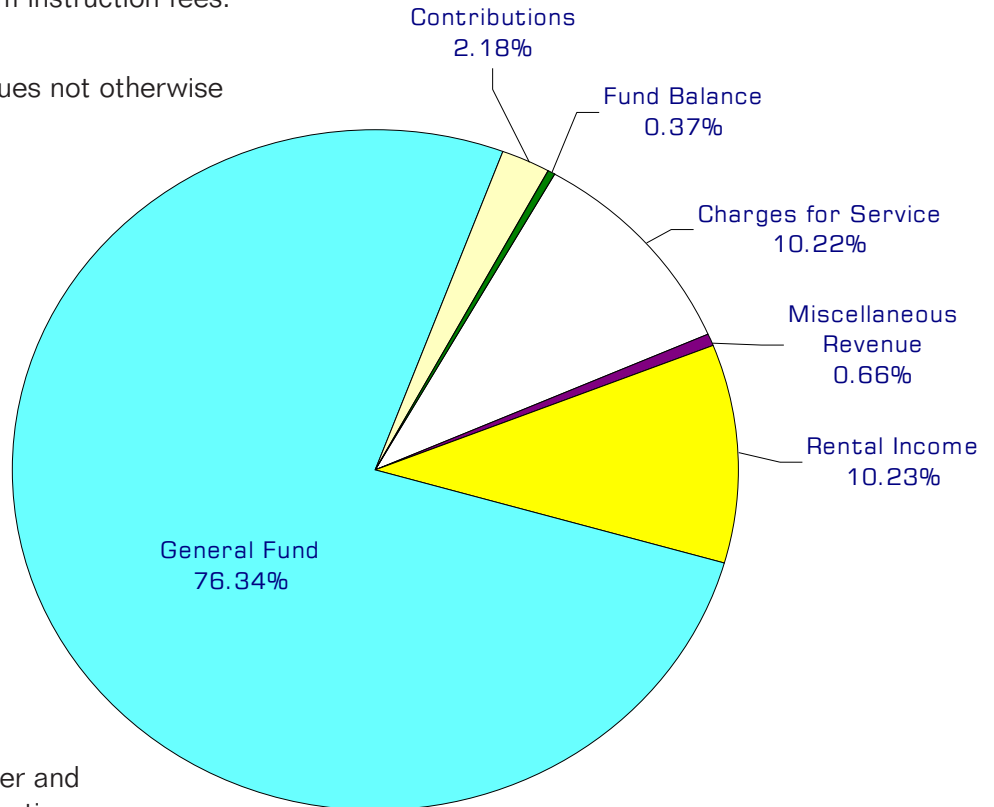
Rental of cabins, campsites, boats and various parks facilities.

General Fund

Undedicated General Fund resources.

Contributions

Donations from Alcoa and the Whatcom Parks & Recreation Foundation and Whatcom County Council on Aging in support of the Teen Adventure Program, Bellingham Senior Center and the Tennant Lake Interpretive Center.



Performance / Activity Measures

	Actual 2000	Actual 2001	Actual 2002	Projected 2003	Projected 2004
<i>Cultural Arts Program</i>					
Revenue	\$ 41,544	\$ 45,477	\$ 47,445	\$ 48,500	\$ 49,000
Participatory hours	10,928	10,439	11,955	13,379	13,700
Participants	1,020	1,020	980	1,150	1,250
Classes offered	143	149	145	144	160
<i>Outdoor Recreation Program</i>					
Revenue	\$ 69,355	\$ 72,354	\$ 64,753	\$ 65,500	\$ 68,000
Participatory hours	14,494	16,413	13,906	15,000	16,000
Participants	1,028	1,021	962	970	1,000
Classes offered	172	160	163	165	170
<i>Outdoor Teen Adventure Program</i>					
Revenue	\$ 13,144	\$ 20,131	\$ 17,757	\$ 18,500	\$ 19,500
Participatory hours	7,358	12,769	11,489	9,000	9,200
Participants	1,693	1,809	1,666	800	850
Classes offered -	121	141	155	105	155
<i>Parks</i>					
Attendance: Hovander Homestead Park	216,160	141,494	184,957	187,000	188,000
Attendance: Lighthouse Marine Park	101,707	93,819	83,041	94,000	94,000
Attendance: Plantation Rifle Range	19,718	17,295	17,001	17,200	17,200
Attendance: Roeder Home	30,956	31,254	31,154	31,200	31,200
Attendance: Samish Park	30,098	32,510	45,569	45,000	45,000
Attendance: Semiahmoo Park	21,000	22,300	22,300	22,300	22,300
Attendance: Silver Lake Park	98,209	102,187	83,536	85,000	85,000
Attendance: Squires Lake Park	15,891	17,345	17,400	17,400	17,400
Attendance: Chuckanut Mountain Trails	7,533	9,333	9,400	9,400	9,400
Attendance: Interurban Trail	58,374	60,891	60,900	60,900	60,900
Attendance: Interurban Trail-Teddy Bear Cove	15,396	17,786	17,800	17,800	17,800
Attendance: Hertz Lake Whatcom Trail	19,739	21,602	21,700	25,000	25,000
Attendance: Pine and Cedar Lakes Trail	7,376	8,474	8,500	8,500	8,500
Attendance: Canyon Lake Creek (7/31/01)		3,000	5,000	5,000	6,000
Attendance: Deming Homestead Eagle Park (3/02)			6,000	8,000	8,000
Attendance: Stimpson Family Nature Reserve (6/03)				1,500	5,000
Total Parks Attendance	642,157	579,290	614,258	635,200	640,700
Total Parks, Recreation, Senior & Community Attendance	774,717	773,531	812,144	846,588	852,159
Work Orders	347	325	299	300	300

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Performance / Activity Measures continued

	Actual 2000	Actual 2001	Actual 2002	Projected 2003	Projected 2004
<i>Senior Services</i>					
Senior Attendance: Bellingham Senior Activity Ctr	47,096	51,048	57,128	66,092	66,092
Senior Attendance: Blaine Community/Senior Ctr	22,139	21,699	26,706	31,478	31,478
Senior Attendance: Everson Senior Ctr	2,750	2,541	2,166	2,488	2,488
Senior Attendance: Ferndale Community Ctr	19,100	21,698	21,613	23,604	23,604
Senior Attendance: Lynden Community Ctr	30,726	35,880	35,878	36,436	36,436
Senior Attendance: Point Robert Community Ctr	2,117	2,184	2,846	2,794	2,794
Senior Attendance: Sumas Community Ctr	3,808	3,502	3,104	3,462	3,462
Senior Attendance: Welcome Senior Ctr	1,083	1,249	1,092	1,060	1,060
Total Senior Attendance	128,819	139,801	150,533	167,414	167,414
Community Attendance: Bellingham Senior Activity Ctr	14,070	13,552	15,930	14,148	14,148
Community Attendance: Blaine Community/Senior Ctr	2,874	2,070	1,275	1,474	1,474
Community Attendance: Everson Senior Ctr	NA	NA	NA	NA	NA
Community Attendance: Ferndale Community Ctr	7,082	7,870	3,355	4,228	4,228
Community Attendance: Lynden Community Ctr	17,969	25,254	24,028	22,824	22,824
Community Attendance: Pt Roberts Community Ctr	NA	NA	NA	NA	NA
Community Attendance: Sumas Community Ctr	1,080	1,458	1,957	750	750
Community Attendance: Welcome Senior Ctr	454	386	345	136	136
Total Community Attendance	43,529	50,590	46,890	43,560	43,560
Senior Ctr Volunteer Hours	45,389	35,559	37,890	42,006	42,006
Senior Volunteers	2,850	3,076	3,264	3,596	3,596
Dollar Value of Volunteer Services	\$ 295,028	\$ 238,956	\$ 261,441	\$ 294,462	\$ 294,462

Expenditures Summary

	Actual 2000	Actual 2001	Actual 2002	Amended Budget 2003	Budget 2004	\$ Change 2003 to 2004	% Change 2003 to 2004
PARK FUND							
6000 Park Administration							
Salaries & Wages	226,721	215,351	221,004	230,768	228,915	(1,853)	-0.80%
Benefits	52,684	54,657	54,636	58,555	65,345	6,790	11.60%
Supplies	8,956	12,424	6,255	16,864	14,232	(2,632)	-15.61%
Other Services & Charges	124,449	133,297	122,791	139,193	138,203	(990)	-0.71%
Intergov Services & Charge	-	49	-	60	60	-	0.00%
Capital Outlay	-	13,369	2,851	-	-	-	0.00%
Operating Transfers	-	2,869	-	-	-	-	0.00%
<i>Total Administration</i>	412,810	432,016	407,537	445,440	446,755	1,315	0.30%
6001 Cultural Arts Program							
Salaries & Wages	62,383	64,287	65,717	67,537	67,318	(219)	-0.32%
Benefits	12,030	12,694	12,685	14,592	15,050	458	3.14%
Supplies	11,145	11,308	10,298	7,203	7,203	-	0.00%
Other Services & Charges	18,383	19,985	21,196	16,343	16,343	-	0.00%
Intergov Services & Charge	-	-	-	2,500	-	(2,500)	-100.00%
Operating Transfers	-	537	-	-	-	-	0.00%
<i>Total Cultural Arts Program</i>	103,941	108,811	109,896	108,175	105,914	(2,261)	-2.09%
6002 Senior Citizen's Program							
Salaries & Wages	347,455	336,369	356,183	329,315	334,310	4,995	1.52%
Benefits	78,237	82,685	75,548	87,417	92,394	4,977	5.69%
Supplies	29,793	27,114	30,155	34,050	33,550	(500)	-1.47%
Other Services & Charges	85,640	91,556	96,706	107,861	110,595	2,734	2.53%
Intergov Services & Charge	152	-	156	600	100	(500)	-83.33%
Operating Transfers	-	3,760	-	-	-	-	0.00%
<i>Total Senior Citizen's Program</i>	541,277	541,484	558,748	559,243	570,949	11,706	2.09%
6003 Park Facilities							
Salaries & Wages	841,699	865,855	858,750	996,450	1,017,921	21,471	2.15%
Benefits	232,447	239,557	229,842	256,438	265,116	8,678	3.38%
Supplies	190,265	186,266	170,592	180,136	165,849	(14,287)	-7.93%
Other Services & Charges	320,871	291,990	308,831	294,398	321,155	26,757	9.09%
Intergov Services & Charge	2,851	2,816	3,080	39,300	3,300	(36,000)	-91.60%
Capital Outlay	-	39,057	31,508	78,251	-	(78,251)	-100.00%
Operating Transfers	-	10,077	-	-	-	-	0.00%
Residual Equity Transfers	-	25,485	5,000	3,500	-	(3,500)	-100.00%
<i>Total Park Facilities</i>	1,588,133	1,661,103	1,607,603	1,848,473	1,773,341	(75,132)	-4.06%

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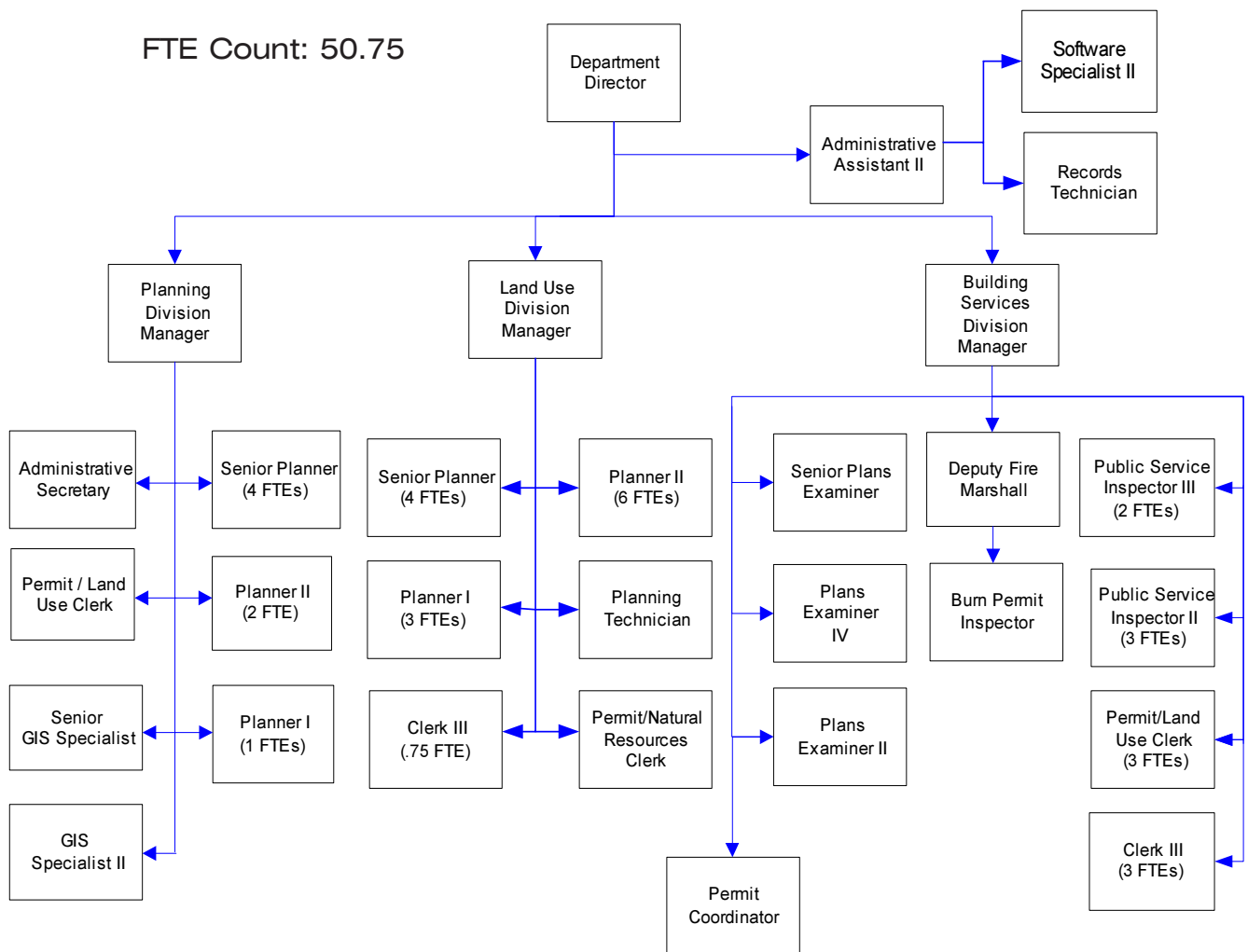
Expenditures Summary continued

	Actual 2000	Actual 2001	Actual 2002	Amended Budget 2003	Budget 2004	\$ Change 2003 to 2004	% Change 2003 to 2004
6005 Teen Adventure Program							
Salaries & Wages	28,233	33,968	36,823	45,705	54,032	8,327	18.22%
Benefits	6,987	10,840	10,753	12,827	13,814	987	7.69%
Supplies	4,818	9,251	5,949	6,500	6,500	-	0.00%
Other Services & Charges	8,790	14,618	12,608	10,743	10,943	200	1.86%
Operating Transfers	-	379	-	-	-	-	0.00%
<i>Total Teen Adventure Program</i>	<i>48,828</i>	<i>69,056</i>	<i>66,133</i>	<i>75,775</i>	<i>85,289</i>	<i>9,514</i>	<i>12.56%</i>
6009 Black Mtn Forestry Ctr Project							
Supplies	1,296	-	-	-	-	-	0.00%
Other Services & Charge	21,777	10,202	5,034	-	-	-	0.00%
<i>Tot Blk Mtn Forestry Ctr Project</i>	<i>23,073</i>	<i>10,202</i>	<i>5,034</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.00%</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>26,412</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.00%</i>
6015 Outdoor Recreation							
Salaries & Wages	62,933	68,695	67,127	70,453	70,174	(279)	-0.40%
Benefits	13,381	14,670	14,261	15,664	15,607	(57)	-0.36%
Supplies	13,931	14,434	14,242	12,900	10,250	(2,650)	-20.54%
Other Services & Charges	35,811	39,964	30,745	53,347	53,747	400	0.75%
Intergov Services & Charge	-	-	-	25	-	(25)	-100.00%
Capital Outlay	-	-	-	2,158	-	(2,158)	-100.00%
Operating Transfers	-	567	-	-	-	-	0.00%
Residual Equity Transfers	-	-	9,000	-	-	-	0.00%
<i>Total Outdoor Recreation</i>	<i>126,056</i>	<i>138,330</i>	<i>135,375</i>	<i>154,547</i>	<i>149,778</i>	<i>(4,769)</i>	<i>-3.09%</i>
<i>Total Park Fund</i>	<i>2,844,118</i>	<i>2,987,414</i>	<i>2,890,326</i>	<i>3,191,653</i>	<i>3,132,026</i>	<i>(59,627)</i>	<i>-1.87%</i>
PARK IMPROVEMENT FUND							
33000 Park Improvements							
Supplies	15,813	-	-	9,500	11,000	1,500	15.79%
Other Services & Charges	9,992	-	1,472	1,500	1,500	-	0.00%
Capital Outlay	16,019	33,545	-	20,000	20,000	-	0.00%
<i>Total Park Improvements</i>	<i>41,824</i>	<i>33,545</i>	<i>1,472</i>	<i>31,000</i>	<i>32,500</i>	<i>1,500</i>	<i>4.84%</i>
<i>Total Park Improvement Fund</i>	<i>41,824</i>	<i>33,545</i>	<i>1,472</i>	<i>31,000</i>	<i>32,500</i>	<i>1,500</i>	<i>4.84%</i>
TOTAL PARK	2,885,942	3,020,959	2,891,798	3,222,653	3,164,526	(58,127)	-1.80%



Planning & Development Services

Divisions and their services are: Building Services (construction permits of all kinds, life safety code enforcement, plan check/inspection, burn permits, fire safety inspections); Land Use Services (pre-construction zoning, shorelines, SEPA, land use, critical areas, subdivisions, land use code enforcement); Planning Services (long range planning, comprehensive plans, growth management, water resources).



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 that promote and achieve the following:
 - Involving citizens in land use planning at the sub area level.
 - Involving citizens in transportation planning through the six year transportation plan.
 - Involving county staff, citizens and businesses in commute trip reduction (CTR)

Objectives continued

- efforts.
 - Involving citizens, businesses, and institutions in economic development planning.
 - Seeking to create dialogue with the community regarding 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.
 - Creating additional flexibility to meet short term spikes in permit activities.
- 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, per state law on development trends in the county.
 - Developing an annual Report to the Planning Commission on shorelines per state law.
- Maintain and improve 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.
 - Coordinating natural resource based issues consistent with the county’s Comprehensive Plan.
 - Promoting adequate parks, open spaces, recreation, and cultural resources.
 - Implementing the Whatcom County Comprehensive Plan Open Space Planning Goals and Objectives through PDR/TDR/ Covenant.
 - Creating wetland banking opportunities.
- Work with the Bicycle Advisory Committee coordinating with Parks and Recreation and Public Works on transportation, watershed planning, and parks planning efforts.
- Support a healthy economic base by:
 - Coordinating implementation of the Whatcom County Community Economic

Objectives continued

Development Strategy (CEDDS).

- 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 area's natural resources including shorelines and critical areas.
- Implementing Competitiveness Council recommendations.
- Preserve and enhance unincorporated county neighborhoods and housing choices by:
 - Working with the Lummi Island and Foothills 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.
 - Working with Foothills Community to develop a rural employment and training center.
- 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.
- Participate in a countywide imaging project.

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 and

Objectives continued

- temporary extra help when demand exceeds resource.
- Maintain residential plan review turnaround at 4 weeks or under.
- 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.
- Continue Interagency partnerships for benefit of community and state (i.e. DNR & Emergency Response Team; State Arson Board, Region 3 Fire Investigation Task Force).
- Maintain open burning program with NWAPA.
- Update Building Services including Fire Marshall information on website.
- Develop One Stop Permit Center.
- Update outdated code books.

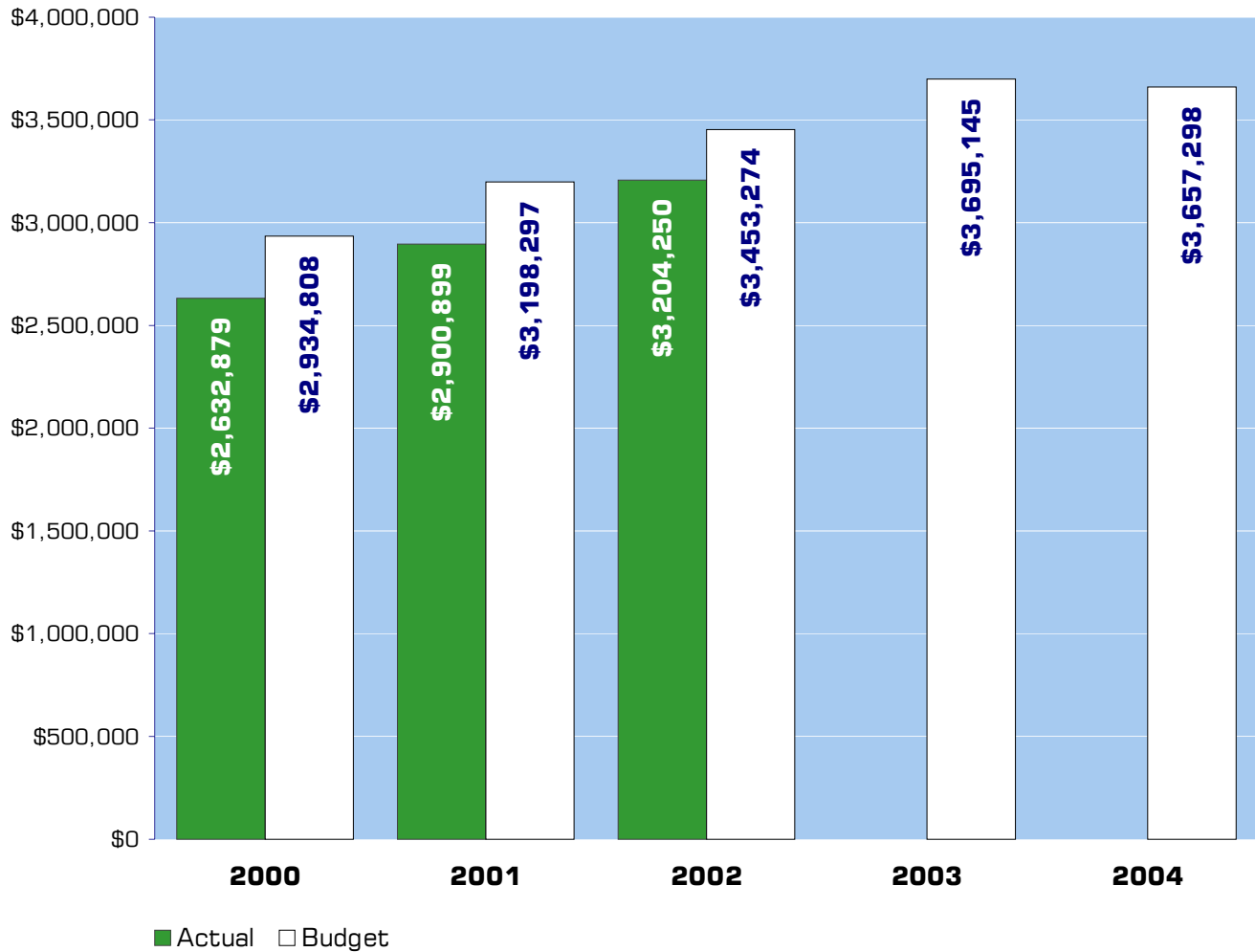
Land Use

- Produce informational brochures for each area of the Land Use Division. The brochures will explain the basic services and reviews offered by the Land Use Division and the Natural Resources Section.
- Final organization and establishment of the Natural Resources Section to include all Natural Resource reviews: Wetlands, Lakes and Streams, Recharge Areas, Surface Mining Administration, Shoreline Management Areas, Agricultural Nutrient Enforcement, and State Environmental Policy Act Reviews and Determinations.
- Complete zoning and environmental reviews within 3 days of complete submittal of required information.
- Continue training opportunities for all levels of staff to better serve the public.
- Finalize the comprehensive Compliance Ordinance to ensure consistent and effective enforcement of the Uniform Building Code, Land Use Regulations, and Natural Resources Codes.
- Update the Land Use pages of the Whatcom County Web site to assist the public in understanding the processes and regulations for all regulations and codes implemented by the Land Use Division and Natural Resources Section.

Planning

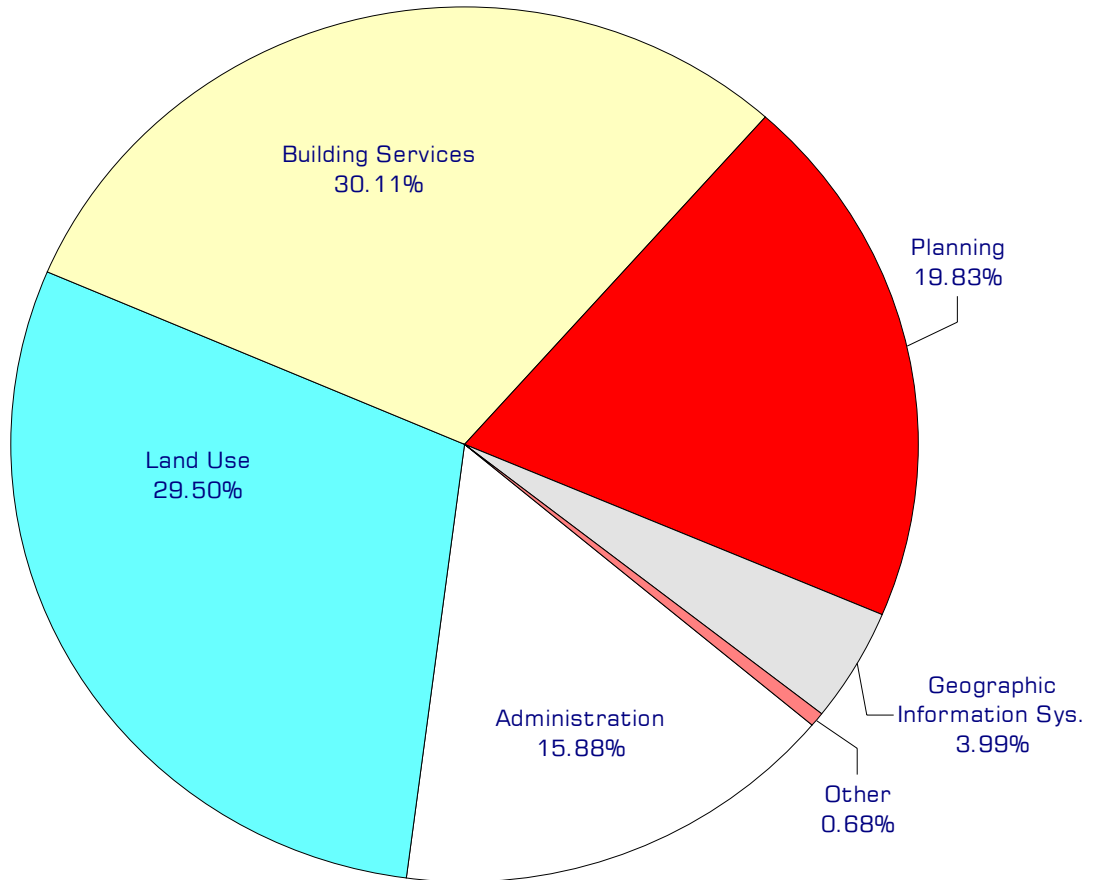
- Comply with the Growth Management Act.
- Complete the mandated seven (7) year update of the County Comprehensive Plan.
- Coordinate Capital Facilities planning.
- Perform mandated current planning functions including review of rezones, open space, annexation requests, zoning text amendments, comprehensive plan amendments, forest practice applications, and public information on land use
- 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 subarea 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.

2004 Budget by Program



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

Program Summary

	Actual 2000	Actual 2001	Actual 2002	Amended Budget 2003	Budget 2004	\$ Change 2003 to 2004	% Change 2003 to 2004
OPERATIONS							
General Fund							
800 Planning & Develop. Admin	249,719	256,067	273,858	310,965	580,841	269,876	86.79%
820 Land Use Services	952,585	967,059	1,024,836	1,181,377	1,078,761	(102,616)	-8.69%
830 Building Services	808,872	914,686	956,007	1,170,195	1,101,277	(68,918)	-5.89%
2500 Planning	498,270	559,638	536,517	721,448	725,354	3,906	0.54%
2510 GIS	123,433	122,689	126,819	148,352	146,065	(2,287)	-1.54%
2561 GMA Update Grant	-	-	28,941	57,938	-	(57,938)	-100.00%
2563 WCOG Interlocal	-	10,000	-	-	-	-	0.00%
2565 CZM Grant	-	13,500	-	-	-	-	0.00%
2567 Birch Bay Community	-	57,260	38,960	-	-	-	0.00%
2569 EDA Grant - Economic Devel	-	-	164,989	-	-	-	0.00%
2570 Purchase Develop Rights	-	-	19,453	22,210	25,000	2,790	12.56%
2571 Whatcom Conservation Distr	-	-	15,000	-	-	-	0.00%
2572 GeoEngineers Contract	-	-	8,455	31,545	-	(31,545)	-100.00%
2573 Lummi Island Contract	-	-	7,885	27,115	-	(27,115)	-100.00%
2574 Paul Schissler Contract	-	-	2,530	-	-	-	0.00%
2575 GDBG Grants	-	-	-	24,000	-	(24,000)	-100.00%
Total Planning & Develop Operations	2,632,879	2,900,899	3,204,250	3,695,145	3,657,298	(37,847)	-1.02%
CAPITAL							
General Fund							
800 Planning & Develop. Admin	-	14,104	13,779	38,086	19,000	(19,086)	-50.11%
820 Land Use Services	1,592	-	-	-	2,000	2,000	0.00%
830 Building Services	1,592	-	-	-	-	-	0.00%
2500 Planning	-	-	-	6,000	2,400	(3,600)	-60.00%
2510 GIS	-	6,196	-	-	-	-	0.00%
2561 GMA Update Grant	-	-	2,607	-	-	-	0.00%
2565 CZM Grant	-	3,000	-	-	-	-	0.00%
2569 EDA Grant - Economic Devel	-	-	2,592	-	-	-	0.00%
Total Planning & Develop. Capital	3,184	23,300	18,978	44,086	23,400	(20,686)	-46.92%
TRANSFERS							
General Fund							
800 Planning & Develop. Admin	-	1,605	-	48,400	30,000	(18,400)	-38.02%
820 Land Use Services	-	8,992	-	-	-	-	0.00%
830 Building Services	-	8,452	-	-	-	-	0.00%
2500 Planning	-	4,291	-	-	-	-	0.00%
2510 GIS	-	1,158	-	-	-	-	0.00%
Total Planning & Develop. Transfers	-	24,498	-	48,400	30,000	(18,400)	-38.02%
TOTAL PLAN & DEVELOPMENT	2,636,063	2,948,697	3,223,228	3,787,631	3,710,698	(76,933)	-2.03%

2004 Funding Sources

Land Use Permits	514,000
Plan Check Fees	665,600
Building Permits	1,300,000
Other Charges for Service	521,460
General Fund	601,657
Miscellaneous Revenue	5,550
Total Funding	3,608,267

Other Charges for Service

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.

Land Use Permits

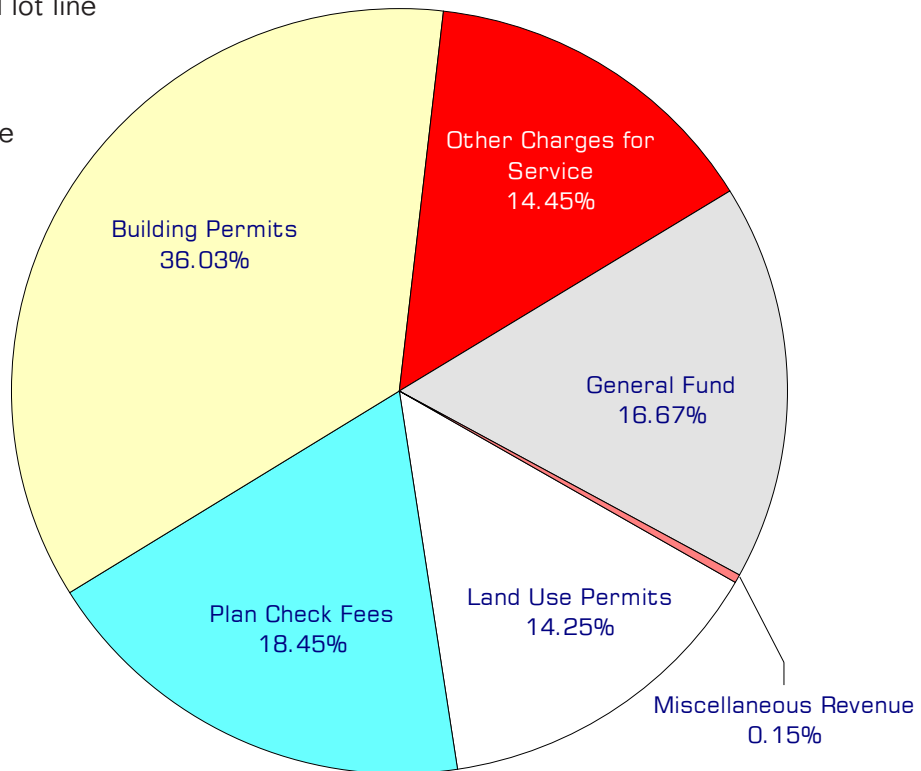
Fees collected for long and short plats and for the various land-use permits: conditional use, variance, major development, rezone, SEPA fees and exemptions from subdivision rules and lot line adjustments.

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.



Performance / Activity Measures

	Actual 2000	Actual 2001	Actual 2002	Projected 2003	Projected 2004
Building Inspections	12,000	12,000	12,000	13,000	14,000
Building Permit Routing	1,800	2,306	2,545	2,300	2,600
Burn Permits	200	250	383	300	380
Clearing Grading Review	2,700	1,751	2,220	2,490	2,400
Clearing Permits	90	135	129	100	100
Compliance Cases	880	416	372	500	520
Compliance Inquiries	2,700	2,650	2,700	2,750	2,800
Comprehensive Plan Revisions	6	11	29	15	15
Natural Resources Review	2,200	2,315	2,503	3,026	3,000
Critical Area Mitigation Plan	58	79	93	90	100
Conversion Option Harvest Plans	16	16	9	4	4
Fire Plan Review	176	200	646	400	600
Fire Safety Inspections	170	200	544	446	540
Forest Practice Application Tracking	191	135	135	200	200
GIS Maps/Data	1,250	1,500	875	1,500	1,800
Lake Whatcom Inspections	126	150	130	250	250
Mechanical Permits	950	700	600	528	600
Mobile Home Permits	250	300	181	190	175
Open Space Applications	40	40	20	21	20
Plan Review	1,292	1,300	1,475	1,594	1,520
Plan Revisions	128	130	130	148	150
SEPA Reviews	280	310	405	340	340
Shoreline Permits	140	182	292	280	270
Short Plat	90	46	39	36	30
Subarea Plan Updates	1	2	1	2	2
Subdivision Exemption	430	450	426	350	300
Subdivision/Long Plat/Binding Site Plans	15	13	6	8	6
Surface Mining	92	86	88	91	91
Zoning Permits	72	97	93	100	95
Zoning / Comp. Plan Interpretations	300	300	150	300	380
Zoning Inquiries	2,000	2,000	2,200	2,500	2,500
Zoning Map/Text Amendments	20	20	11	17	20

Expenditures Summary

	Actual 2000	Actual 2001	Actual 2002	Amended Budget 2003	Budget 2004	\$ Change 2003 to 2004	% Change 2003 to 2004
GENERAL FUND							
800 Administration							
Salaries & Wages	116,255	113,108	118,894	127,077	221,274	94,197	74.13%
Benefits	25,121	26,704	25,719	28,007	45,088	17,081	60.99%
Supplies	1,911	1,033	1,572	1,950	1,750	(200)	-10.26%
Other Services & Charges	106,432	115,222	127,673	153,931	312,729	158,798	103.16%
Capital Outlay	-	14,104	13,779	38,086	19,000	(19,086)	-50.11%
Operating Transfer	-	1,605	-	48,400	30,000	(18,400)	-38.02%
<i>Total Administration</i>	<i>249,719</i>	<i>271,776</i>	<i>287,637</i>	<i>397,451</i>	<i>629,841</i>	<i>232,390</i>	<i>58.47%</i>
820 Land Use							
Salaries & Wages	648,162	640,662	687,904	798,506	779,681	(18,825)	-2.36%
Benefits	168,106	174,407	184,399	211,215	212,120	905	0.43%
Supplies	10,316	14,085	9,071	12,284	9,300	(2,984)	-24.29%
Other Services & Charges	126,001	137,905	143,462	159,372	77,660	(81,712)	-51.27%
Capital Outlay	1,592	-	-	-	2,000	2,000	0.00%
Operating Transfer	-	8,992	-	-	-	-	0.00%
<i>Total Land Use</i>	<i>954,177</i>	<i>976,051</i>	<i>1,024,836</i>	<i>1,181,377</i>	<i>1,080,761</i>	<i>(100,616)</i>	<i>-8.52%</i>
830 Building Services							
Salaries & Wages	550,747	627,972	657,827	826,480	767,239	(59,241)	-7.17%
Benefits	147,802	171,328	173,830	208,308	220,522	12,214	5.86%
Supplies	11,962	13,936	14,134	14,136	29,450	15,314	108.33%
Other Services & Charges	98,361	101,450	110,216	115,671	82,816	(32,855)	-28.40%
Intergov Services & Charge	-	-	-	5,600	1,250	(4,350)	-77.68%
Capital Outlay	1,592	-	-	-	-	-	0.00%
Operating Transfer	-	8,452	-	-	-	-	0.00%
<i>Total Building Services</i>	<i>810,464</i>	<i>923,138</i>	<i>956,007</i>	<i>1,170,195</i>	<i>1,101,277</i>	<i>(68,918)</i>	<i>-5.89%</i>
2500 Planning							
Salaries & Wages	311,865	341,601	350,325	478,555	506,788	28,233	5.90%
Benefits	77,328	89,115	86,916	123,327	131,236	7,909	6.41%
Supplies	14,357	19,953	21,135	27,750	22,802	(4,948)	-17.83%
Other Services & Charges	94,720	108,969	78,141	91,816	64,528	(27,288)	-29.72%
Capital Outlay	-	-	-	6,000	2,400	(3,600)	-60.00%
Operating Transfer	-	4,291	-	-	-	-	0.00%
<i>Total Planning</i>	<i>498,270</i>	<i>563,929</i>	<i>536,517</i>	<i>727,448</i>	<i>727,754</i>	<i>306</i>	<i>0.04%</i>
2510 GIS							
Salaries & Wages	85,187	85,380	91,212	102,615	104,562	1,947	1.90%
Benefits	20,746	22,393	22,301	25,637	26,653	1,016	3.96%
Supplies	5,911	4,819	4,041	4,100	3,350	(750)	-18.29%
Other Services & Charges	11,589	10,097	9,265	16,000	11,500	(4,500)	-28.13%
Capital Outlay	-	6,196	-	-	-	-	0.00%
Operating Transfer	-	1,158	-	-	-	-	0.00%
<i>Total GIS</i>	<i>123,433</i>	<i>130,043</i>	<i>126,819</i>	<i>148,352</i>	<i>146,065</i>	<i>(2,287)</i>	<i>-1.54%</i>

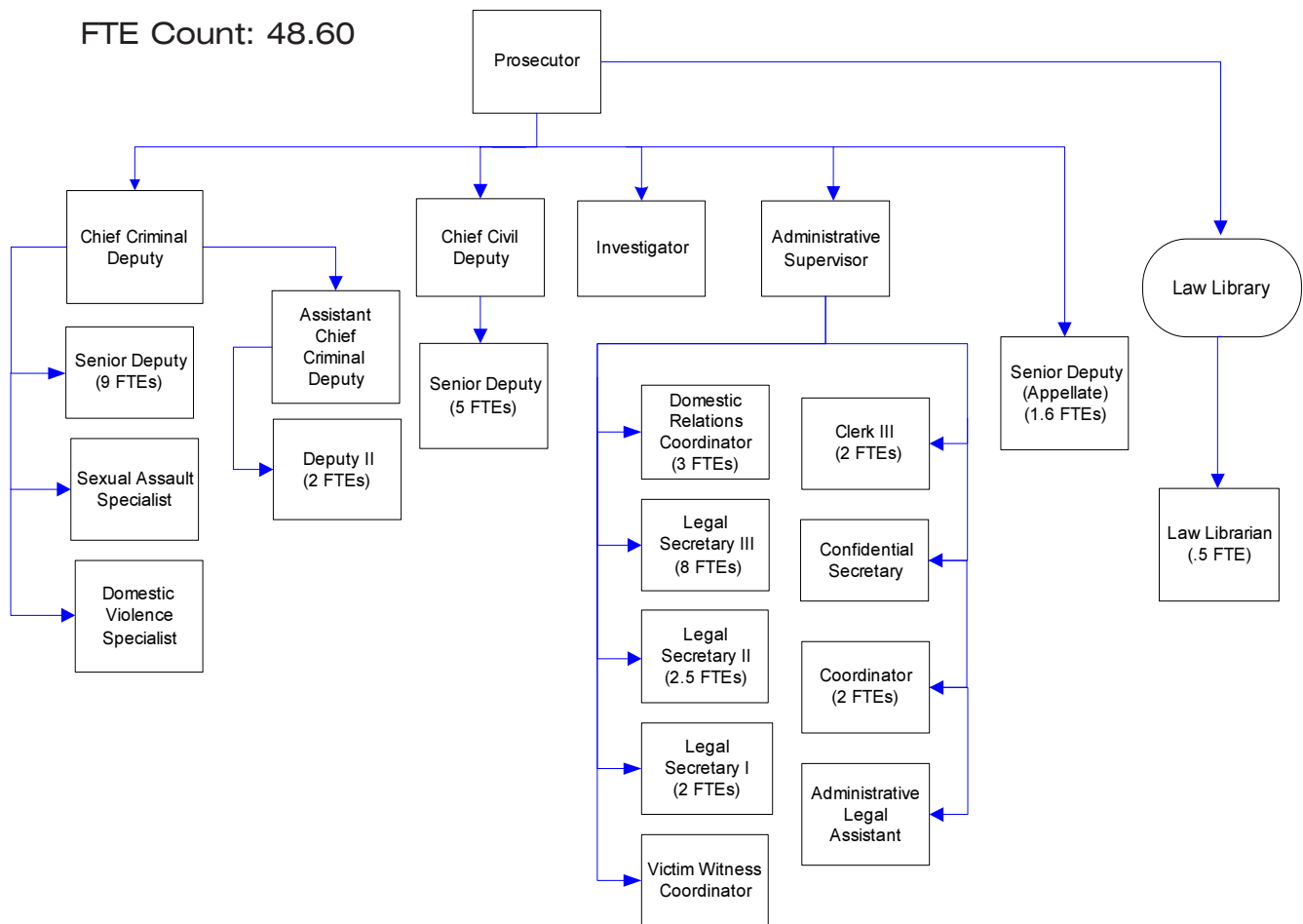
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Expenditures Summary continued

	Actual 2000	Actual 2001	Actual 2002	Amended Budget 2003	Budget 2004	\$ Change 2003 to 2004	% Change 2003 to 2004
2561 GMA Update Grant							
Salaries & Wages	-	-	167	-	-	-	0.00%
Supplies	-	-	3,210	-	-	-	0.00%
Other Services & Charges	-	-	25,564	57,938	-	(57,938)	-100.00%
Capital Outlay	-	-	2,607	-	-	-	0.00%
<i>Total GMA Update Grant</i>	-	-	31,548	57,938	-	(57,938)	-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	38,960	-	-	-	0.00%
<i>Total Birch Bay Community</i>	-	57,260	38,960	-	-	-	0.00%
2569 EDA Grant - Economic Development							
Salaries & Wages	-	-	5,495	-	-	-	0.00%
Benefits	-	-	494	-	-	-	0.00%
Other Services & Charges	-	-	159,000	-	-	-	0.00%
Capital Outlay	-	-	2,592	-	-	-	0.00%
<i>Total EDA Grant-Economic Devel</i>	-	-	167,581	-	-	-	0.00%
2570 Purchase Develop Rights							
Other Services & Charges	-	-	19,453	22,210	25,000	2,790	12.56%
<i>Total Purchase Develop Rights</i>	-	-	19,453	22,210	25,000	2,790	12.56%
2571 Whatcom Conservation District							
Other Services & Charges	-	-	15,000	-	-	-	0.00%
<i>Total Whatcom Conservation Dist.</i>	-	-	15,000	-	-	-	0.00%
2572 GeoEngineers Contract							
Other Services & Charges	-	-	8,455	31,545	-	(31,545)	-100.00%
<i>Total GeoEngineers Contract</i>	-	-	8,455	31,545	-	(31,545)	-100.00%
2573 Lummi Island Contract							
Other Services & Charges	-	-	7,885	27,115	-	(27,115)	-100.00%
<i>Total Lummi Island Contract</i>	-	-	7,885	27,115	-	(27,115)	-100.00%
2574 Paul Schissler Contract							
Other Services & Charges	-	-	2,530	-	-	-	0.00%
<i>Total Paul Schissler Contract</i>	-	-	2,530	-	-	-	0.00%
2575 CDBG Grants							
Other Services & Charges	-	-	-	24,000	-	(24,000)	-100.00%
<i>Total CDBG Grants</i>	-	-	-	24,000	-	(24,000)	-100.00%
TOTAL PLAN & DEVELOP SVCS	2,636,063	2,948,697	3,223,228	3,787,631	3,710,698	(76,933)	-2.03%

Prosecuting Attorney

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



Mission & Objectives

Mission

Prosecuting Attorney

Provide just, equitable and high quality legal representation, effectively and efficiently, when prosecuting criminal actions, when advising or defending county officials or employees on civil matters that pertain to or affect the interests of the county and when carrying out statutorily mandated duties on behalf of the State of Washington.

Seek to ensure that justice is accomplished within the framework of the United States Constitution, the state constitution and the laws of this state. Provide services to victims and witnesses to ensure their fair treatment within the criminal justice system. Identify, locate and compel the absent parents of children receiving state assistance to pay for the support of their children instead of the public. Assist in developing goals and objectives for the criminal justice system that assure delivery of services to the community that enhance public safety.

Law Library

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

Objectives

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

Objectives continued

- Identify and implement procedures that use technology to maximize efficiency and ensure production of consistent, high quality work product. To achieve this objective, staff resources have been committed to research, design and implement innovative technological solutions that improve efficiency in case processing. In 2004, the focus will be on analysis of file systems maintenance, workflow and archiving of records.
- Complete implementation of Driving While License Suspended (DWLS) deferred prosecution program.
- Create and deploy a digital brief bank utilizing software, with natural language selection search capabilities, that facilitates retrieval by appeal topic or legal issue.
- Develop and implement performance measures for all divisions in the office. The specific focus in 2004 will continue to be on defining measures for the Victim/Witness Unit and the Civil Division.

Drug Fund

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

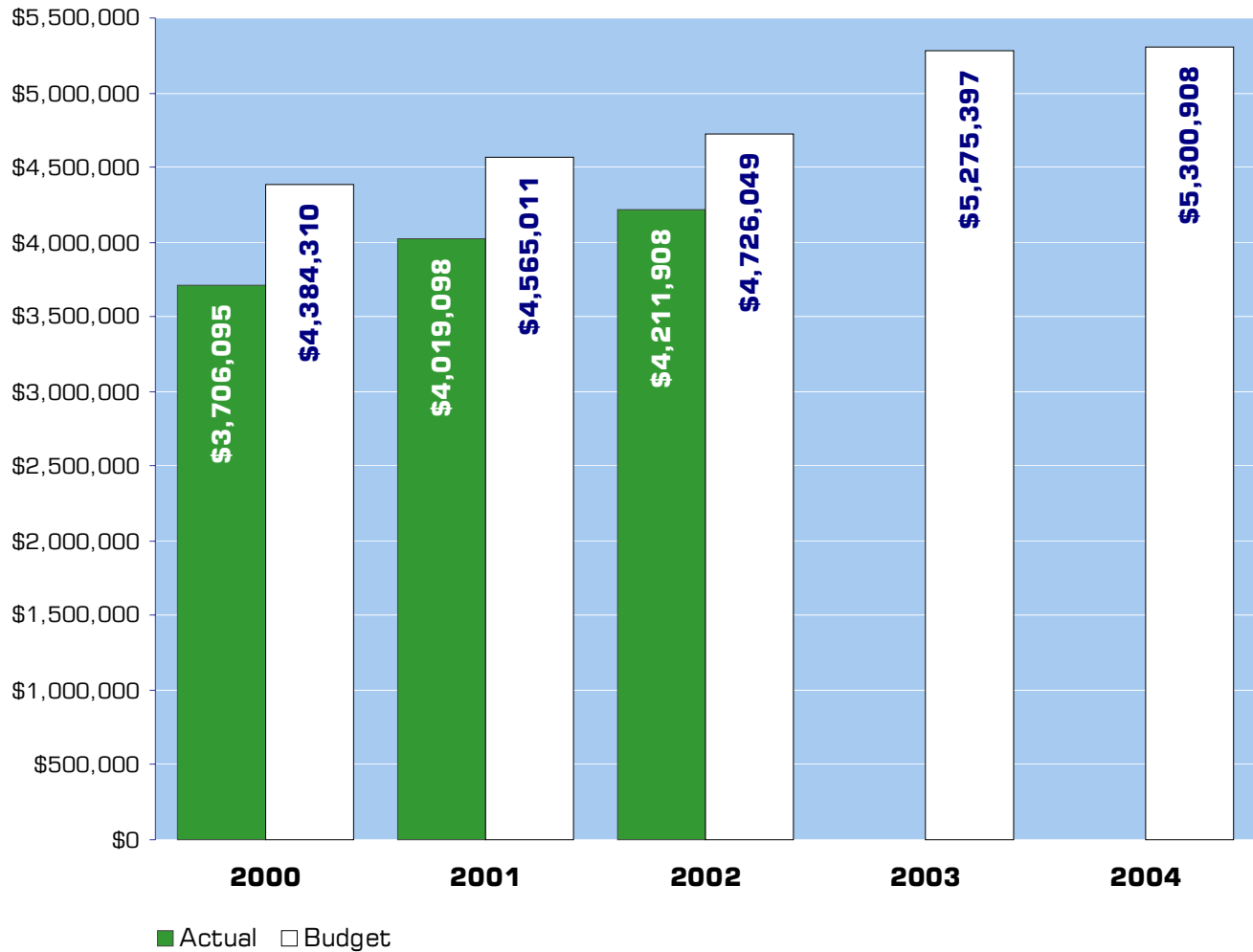
Victim / Witness

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

Law Library

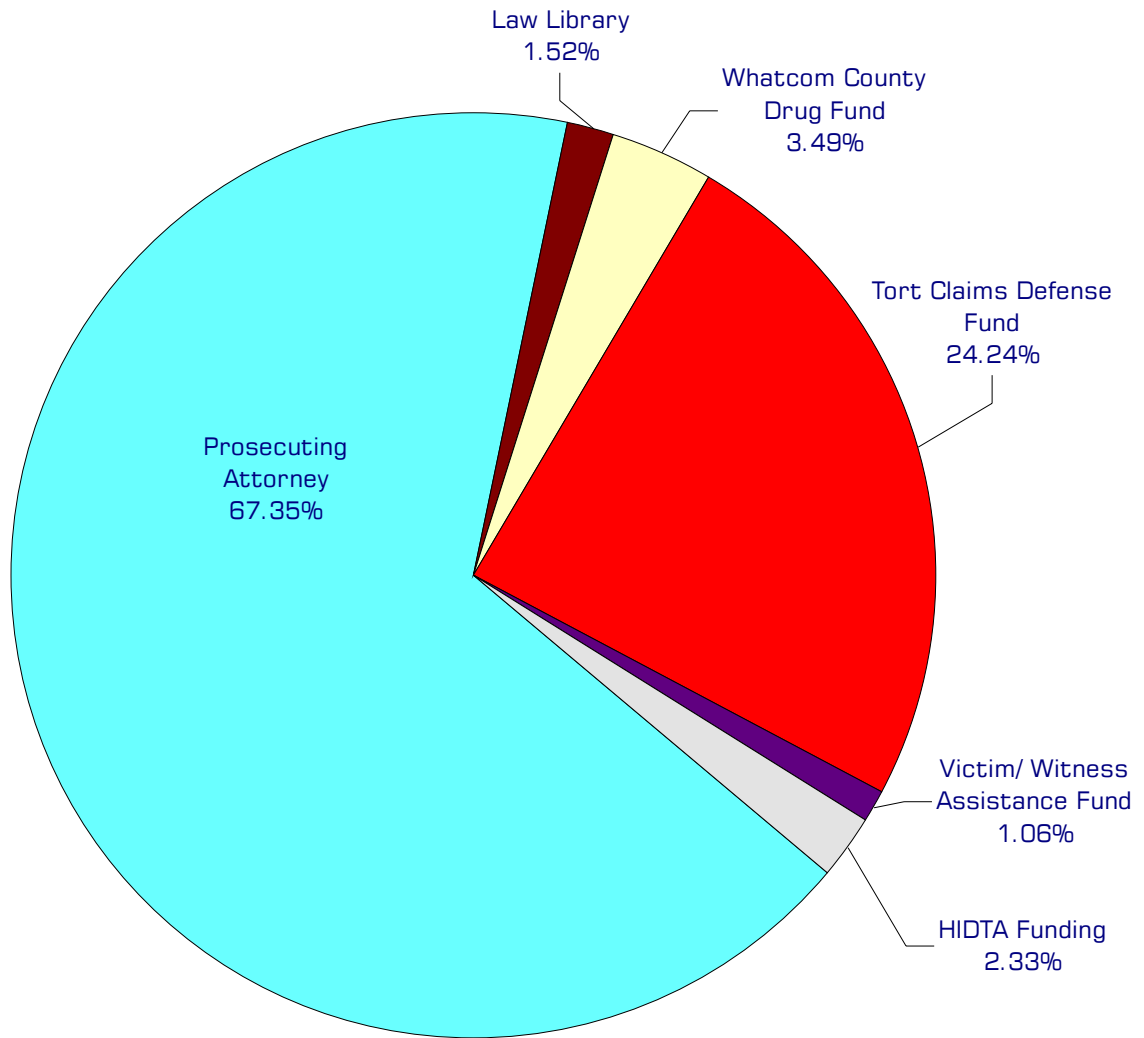
- Provide a fundamental level of current legal materials unavailable elsewhere in the county, to meet the legal research needs of the courts, the bar, county employees and citizens of Whatcom County.
- Provide access to legal information sources in the most cost-effective manner through print or electronic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

Expenditure Trends



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

2004 Budget by Program



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

Program Summary

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

General Fund

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

CAPITAL

General Fund

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

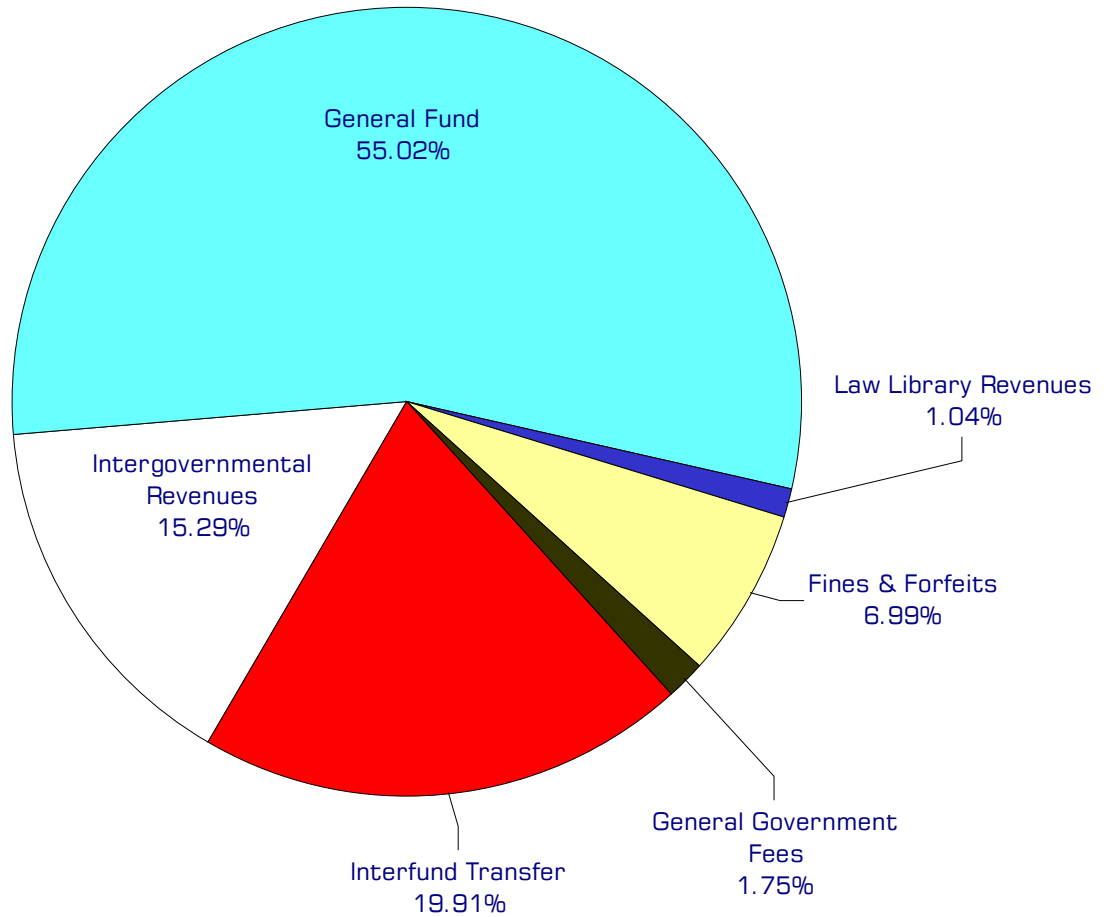
TRANSFERS

General Fund

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

2004 Funding Sources

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



*Fund balance is not included in the above chart.

Funding Sources continued

Grants

The Prosecuting Attorney's Office receives various federal and state grants for specific operations. The federal government provides \$623,062 for Child Support Enforcement and \$122,205 for drug traffic prosecution. The department receives \$12,000 as part of Washington State's Multi-Jurisdictional Narcotics Task Force Grant. Additionally, pursuant to RCW 36.17.020, Washington State pays for one half of the Prosecuting Attorney's salary.

General Fund

Undedicated General Fund resources.

Law Library Revenues

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

Fines & Forfeits

The Drug Fund receives revenue from fines and forfeits of drug related seized assets. The Victim/Witness Assistance Fund receives a portion of all fees, fines, and forfeits received by all municipalities in Whatcom County.

General Government

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

Interfund Transfer

Each county department contributes a set amount for tort claims. These contributions total \$1,053,095. Reserves for tort claims are maintained in the Administrative Services Fund.

Miscellaneous Revenue

Interest income received by the Drug Fund.

Fund Balance

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

Performance / Activity Measures

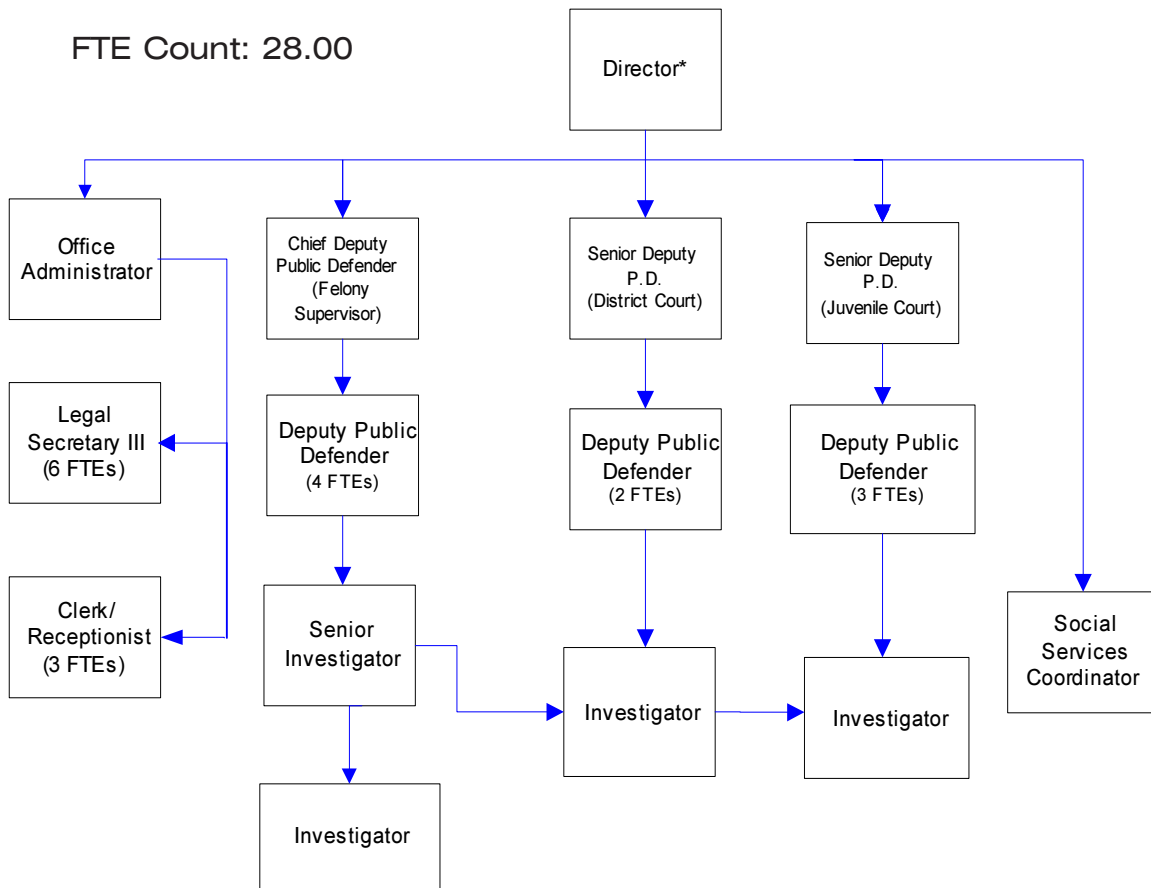
	Actual 2000	Actual 2001	Actual 2002	Projected 2003	Projected 2004
<i>Prosecuting Attorney</i>					
Juvenile Cases- days to charging (goal is 7 or less)	36	53	46	30	27
District Court Cases - days to disposition (goal is 180 or less)	192	164	166	175	179
Superior Court Cases- days to charging (goal is 10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

Expenditures Summary

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

Public Defender's Office

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



**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

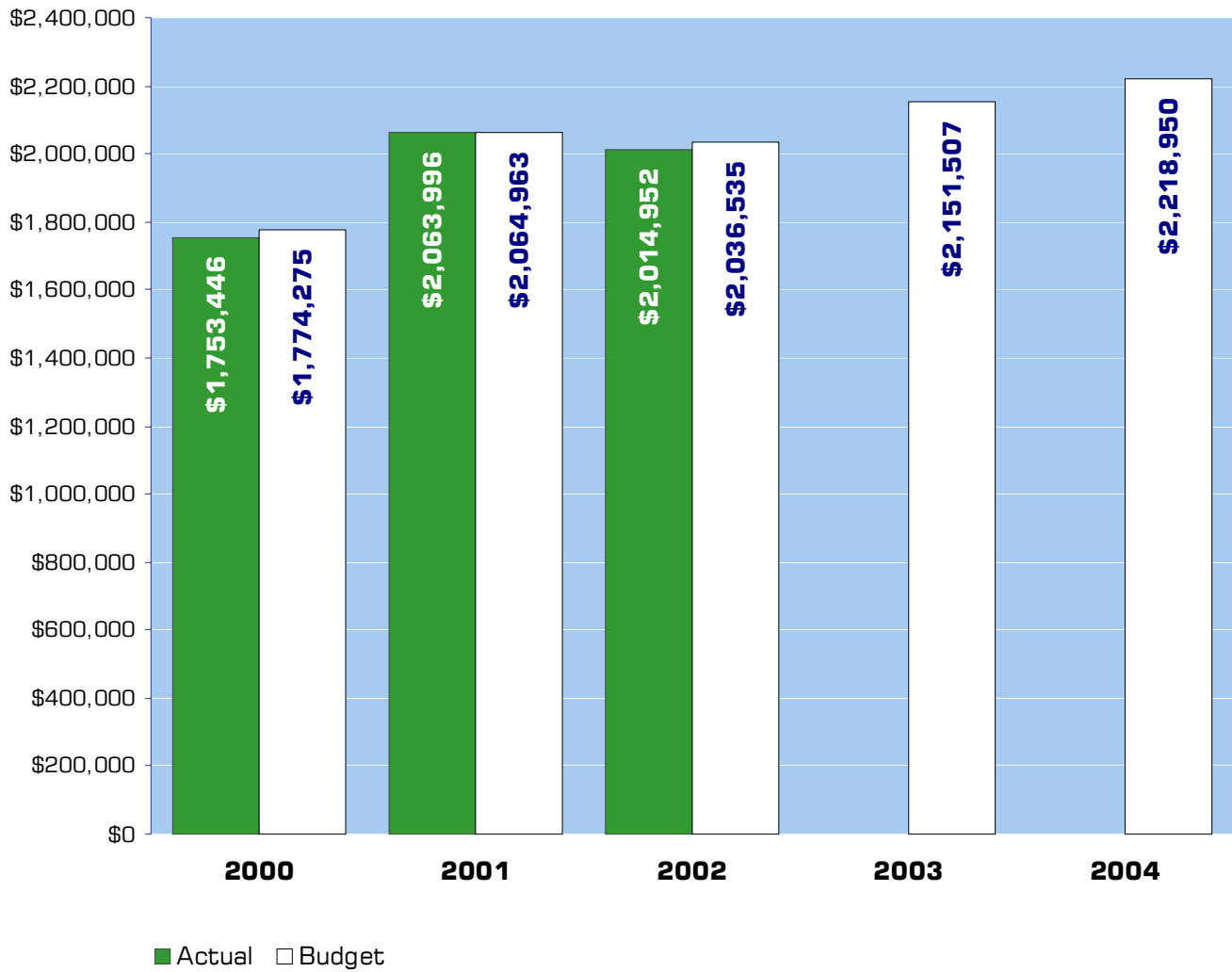
- Continue to provide competent representation to each of our clients. This is both a constitutional and an ethical requirement. It must always remain as the core objective and mission of the Public Defender's Office. With increasing adult felony caseloads and budgetary restrictions this becomes increasingly 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. We project that from 2002 through 2004, our adult felony cases will have increased over 11%, misdemeanor cases will have increased substantially (approximately 15%), and the juvenile civil cases will have increased by 62%, with only a slight decrease in juvenile delinquency filings (1.15%). In addition, Juvenile Probation cases have increased by 15%. 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

Objectives continued

provide assistance to our clients. One specific objective is an initiative to work with Columbia 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.

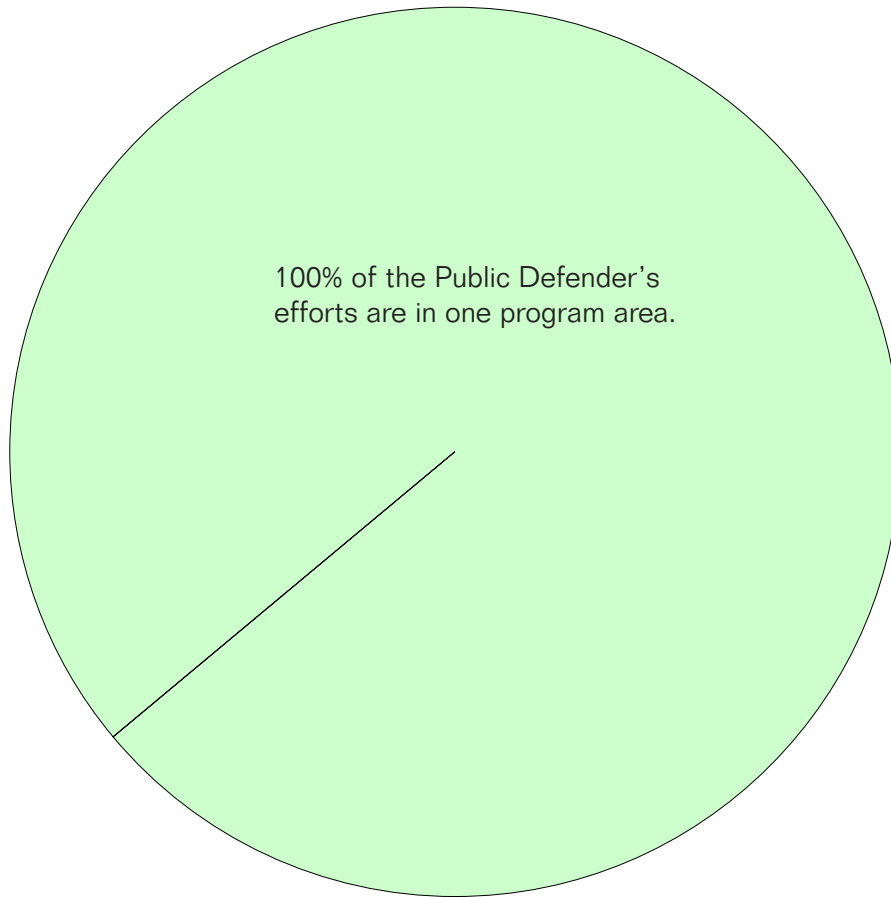
- Continue to seek appropriate grant funds that we are eligible to apply for, and that would fit within our mission to help better serve our clients, as well as benefit Whatcom County as a whole. This goal is consistent with Goal 4B of the Whatcom County Strategic Plan.
- Continue the development of 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.

2004 Budget by Program



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

Program Summary

	Actual 2000	Actual 2001	Actual 2002	Amended Budget 2003	Budget 2004	\$ Change 2003 to 2004	% Change 2003 to 2004
OPERATIONS							
General Fund							
2650 Public Defender	1,753,446	1,818,220	2,008,109	2,151,507	2,218,950	67,443	3.13%
2655 Public Defender-Kinney	-	245,776	6,843	-	-	-	0.00%
<i>Total Public Defender Operations</i>	<i>1,753,446</i>	<i>2,063,996</i>	<i>2,014,952</i>	<i>2,151,507</i>	<i>2,218,950</i>	<i>67,443</i>	<i>3.13%</i>
CAPITAL							
General Fund							
2650 Public Defender	-	4,836	-	-	-	-	0.00%
2655 Public Defender-Kinney	-	10,168	-	-	-	-	0.00%
<i>Total Public Defender Capital</i>	<i>-</i>	<i>15,004</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.00%</i>
TRANSFERS							
General Fund							
2650 Public Defender	-	15,692	-	-	-	-	0.00%
2655 Public Defender-Kinney	-	1,457	-	-	-	-	0.00%
<i>Total Public Defender Transfers</i>	<i>-</i>	<i>17,149</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.00%</i>
TOTAL PUBLIC DEFENDER	1,753,446	2,096,149	2,014,952	2,151,507	2,218,950	67,443	3.13%

2004 Funding Sources

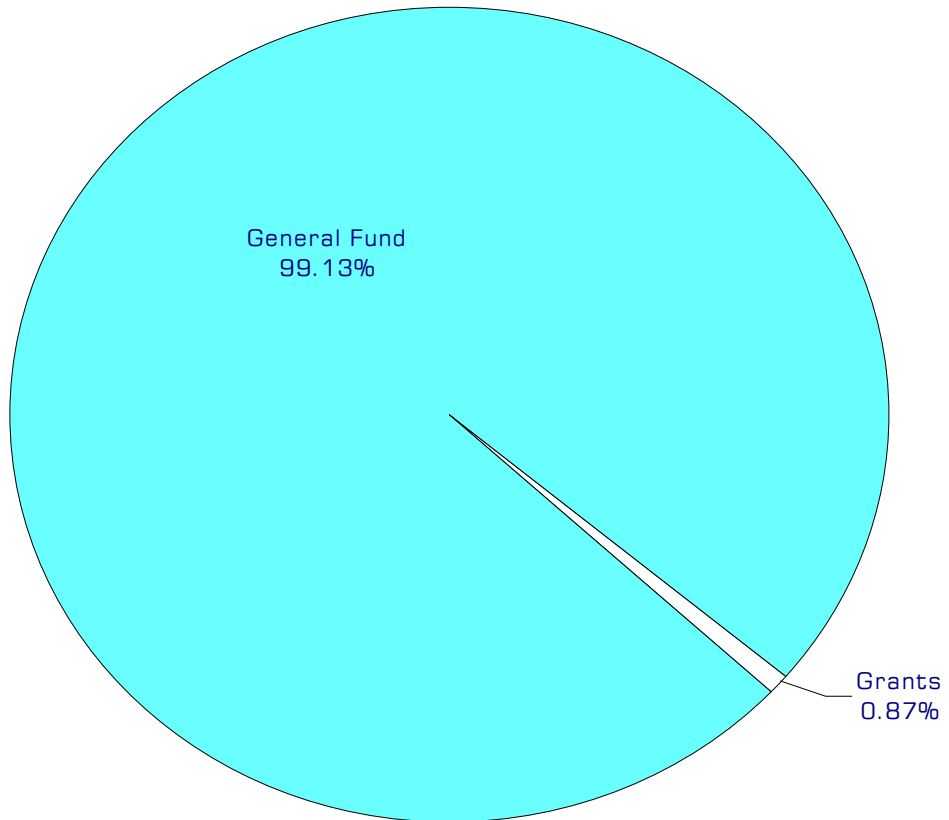
Grants	19,215
General Fund	2,199,735
<hr/>	<hr/>
Total Funding	2,218,950

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 2000	Actual 2001	Actual 2002	Projected 2003	Projected 2004
Felonies	1,218	1,193	1,431	1,524	1,600
Probation Violations (Sup/Dist Cts)	794	757	466	315	320
Misdemeanors	1,405	1,211	1,305	1,479	1,500
Juvenile (Delinquency)	1,174	987	961	939	950
Juvenile (Probation)	742	791	692	749	800
Juvenile (Dependency)	137	139	137	213	223
Mental/Alcohol Commitments	212	235	225	209	200
Appeals/Other	35	24	49	63	65
Total	5,717	5,337	5,266	5,492	5,658

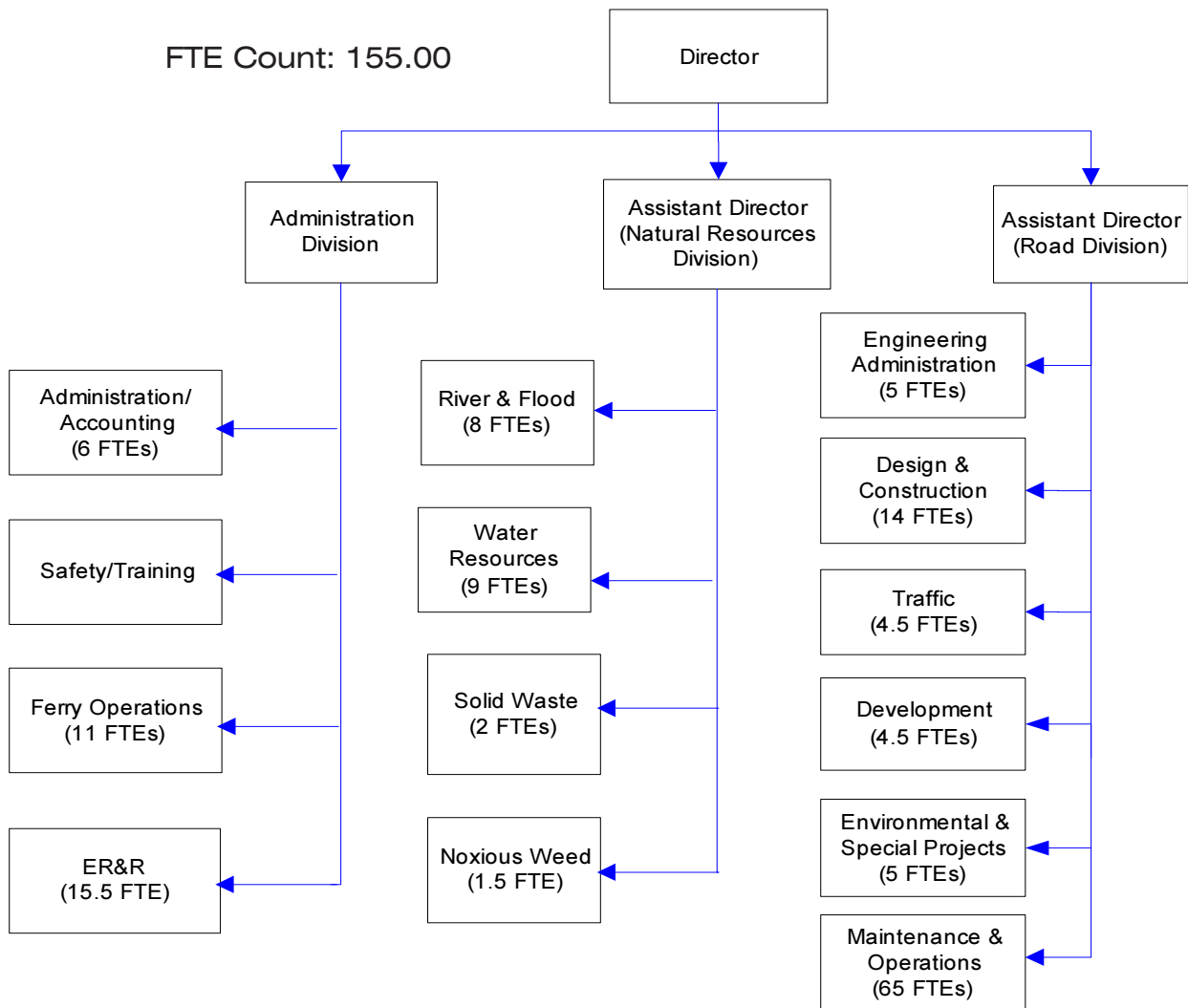
Expenditures Summary

	Actual 2000	Actual 2001	Actual 2002	Amended Budget 2003	Budget 2004	\$ Change 2003 to 2004	% Change 2003 to 2004
GENERAL FUND							
2650 Public Defender							
Salaries & Wages	1,184,104	1,174,566	1,355,826	1,457,521	1,488,222	30,701	2.11%
Benefits	273,376	320,360	324,540	358,487	388,566	30,079	8.39%
Supplies	23,266	36,155	32,384	33,380	41,305	7,925	23.74%
Other Services & Charges	272,700	287,139	295,359	302,119	300,857	(1,262)	-0.42%
Capital Outlay	-	4,836	-	-	-	-	0.00%
Operating Transfers	-	15,692	-	-	-	-	0.00%
<i>Total Public Defender</i>	1,753,446	1,838,748	2,008,109	2,151,507	2,218,950	67,443	3.13%
2655 Public Defender-Kinney							
Salaries & Wages	-	150,118	-	-	-	-	0.00%
Benefits	-	35,442	-	-	-	-	0.00%
Supplies	-	4,699	-	-	-	-	0.00%
Other Services & Charges	-	55,517	6,843	-	-	-	0.00%
Capital Outlay	-	10,168	-	-	-	-	0.00%
Operating Transfers	-	1,457	-	-	-	-	0.00%
<i>Total Public Defender-Kinney</i>	-	257,401	6,843	-	-	-	0.00%
TOTAL PUBLIC DEFENDER	1,753,446	2,096,149	2,014,952	2,151,507	2,218,950	67,443	3.13%



Public Works Department

The largest of Whatcom County departments, Public Works' primary objective is to maintain the integrity of the Whatcom County road system in an efficient, cost effective manner that provides safe travel for the public. This is accomplished through the work of several divisions: Engineering, Equipment Rental and Replacement and Maintenance and Operations. Public Works provides year-round ferry service to Lummi Island, as well as flood control, solid waste management, and noxious weed control for the county.



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. 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 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. 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 response for emergency ferry service.

Flood Control Zone District

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

Maintenance & Operations

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

Mission & Objectives continued

Noxious Weed

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

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

Support County Road and Flood Control Zone District programs by providing an effective water management structure that performs coordination of local, state, federal, and tribal efforts that support diverse needs and users, and promotes efficient use of available water resources. Provide technical and educational water resource services so that county water resource stakeholders can make informed decisions.

Objectives

Administration/Accounting

- Finalize and implement selected organizational changes needed to implement the Water Resource Inventory Area #1 (WRIA #1) plan, ESA related programs, and stormwater management National Pollution Discharge Elimination System Phase II (NPDES Phase II) requirements.
- Implement administrative support activities required to support a Maintenance Management System.
- Implement standard access control county-wide, improving security without increasing staff. This will further enhance the security of the Central Shop compound.

Safety and Training

- Ensure that all Emergency Wardens maintain appropriate training to be able to successfully utilize the Automated External Defibrillators (AEDs) that are located throughout Whatcom County facilities. Address the siting of additional units at facilities not currently maintaining AEDs.
- 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.
- Conduct all required county, state, and federally related employee training as it relates to safety in the workplace.
- Complete the Train-the-Trainer Certification for the Endangered Species Act (ESA) Track 1 and 2 series, for all field and technical staff within Maintenance and Operations and

Objectives continued

Engineering. This objective is constrained only by the ability of the University of Washington and Department of Transportation's ability to host track training for the trainer.

- Implement a comprehensive employee training guide book that will enable new and existing employees to determine required and available training opportunities that will relate to specific field assignments and job titles. The guide will cover specific training certifications, licenses, internal and external training opportunities, and work processes as it relates to safety in the field. The guide will also outline required personal protective equipment and special cautions by assignment.
- Pending appropriate permitting and administrative actions, move the Safety and Training Office to 895 West Smith Road. This enhanced site will include an in-house computer applications platform. In addition, based upon permitting, develop a field training site for the introduction and familiarization of heavy equipment operations.

Engineering Administration

- Implement One-Stop Permit Center.
- Upgrade Whatcom County Public Works web page to include downloadable forms, answers to commonly asked questions, and staff index.
- Review filing and archiving system of engineering office. Identify and implement areas for improvement or change.

Engineering Design/Construction

- Inspect approximately one half the total

number of County Bridges and City of Lynden Bridges, as required and in accordance with federal/state guidelines and current Interlocal Agreement. This amounts to approximately 83 bridges. In 2003, Engineering Design/Construction entered into an Interlocal Agreement with the City of Lynden to perform their routine bridge inspections on ten structures.

- Plan, implement and oversee completion of at least 75% of the Annual Road Construction Program.
- Work towards computerized construction inspection documentation. Initiated in 2002, Engineering Design/Construction worked to implement electronic inspector daily diaries. In 2003, Engineering Design/Construction is working on electronic weekly statement of working days, which tracks contract time and progress. Year 2004 proposes to create electronic forms to track quantities and generate payments for bid items.
- Hire, train, and retain staff - One Right-of-way (ROW) agent and one drafting technician are currently in the hiring process for 2003. Two design engineers and one inspector were hired in Fall/Winter 2002.
- Work with the Environmental/Special Projects Section to move the county map out of an AutoCAD format into a Geographic Information System (GIS) format. This would primarily entail Global Positioning System (GPS) monumentation support. Anticipated to be a two to three year project.

Engineering Development

- Complete the comparison of the Whatcom County development standards pertaining to

Objectives continued

stormwater with the 2001 Washington State Department of Ecology (DOE) manual and adopt adjustments as needed.

- As required by Ordinance 2003-033, design and introduce for adoption a transportation impact fees ordinance.

Engineering Environmental & Special Projects

- Design, permit, and construct County Road Project (CRP) for resolution of the Frost Road closure.
- Design, permit, and construct fish passage CRP at Mosquito Lake Road / Johnsons Creek.
- Manage county-wide culvert inventory, including private land (second year of a three-year program).
- Design, permit, and construct drainage improvements on Coal Mine Road.
- Complete the road related stormwater system inventory for NPDES Phase II area.
- Complete collection of existing survey-grade GPS data on county road monumentation.
- Create county map of existing monuments in GIS format.

Engineering Traffic

- Inventory safe-walk routes within one mile of all schools in unincorporated areas. Identify and prioritize capital improvement and maintenance needs of identified routes.
- Complete annual traffic counts on county roads and develop a report describing historical and statistical information.
- Assist in the review and implementation of adjustments to the traffic signing and pavement marking inventories, as a part of

implementation of a Maintenance Management System.

Equipment Services

- Prepare passenger vehicle and pickup truck bids, beginning 12/01/03, to meet the 2004 vehicle ordering cutoff date (approximately 03/31/04).
- Finalize and implement the Master Facilities Plan for upgrading the Central Shop.
- Support the Maintenance & Operations Division through research and purchase of tools and equipment needed in response to changing regulations and technology, as a result of National Pollution Discharge Elimination System.
- Implement outside rental source for motor pool cars.

Ferry & Docks

- Implement priority portions of the adopted Twenty Year Ferry Plan. Finalize capital financing plan.
- Implement an enhanced training program for the ferry crew in response to the adopted twenty year ferry plan.

Flood Control Zone District (FCZD)

- Revise Flood Damage Prevention Ordinance and work through the adoption process with the County Council.
- Complete alternatives analysis of Everson overflow scenarios using Lower Nooksack hydraulic model and continue alternatives analysis for other reaches as prioritized by the FCZD Advisory Committee.
- Develop proficiency of staff and consultant team using the Lower Nooksack River

Objectives continued

unsteady flow model to evaluate changes to the system.

- Complete Canyon Creek alluvial fan hazard area buy-out project.
- Initiate development of a sediment management strategy for the Lower Nooksack River.
- Develop and implement gaging methodology to monitor bed movement and enable better estimation of inflows to the Lower Nooksack River near Deming.
- Complete and adopt plan for the Jones Creek alluvial fan hazard area.
- Complete implementation of flood hazard reduction projects in accordance with management plans developed for Saar Creek and Johnson Creek.
- Implement design and construction of prioritized projects under the Flood Control Repair & Maintenance Program.
- Establish meander limits and associated policies for meander limits along the South Fork Nooksack River.
- Revise Swift Creek Management plan based on results of monitoring conducted to date.

Maintenance & Operations

- Select and purchase a Maintenance Management System.
- Inventory, prioritize, and repair/retrofit sidewalks/wheelchair ramps in compliance with American with Disabilities Act (ADA) standards.
- Identify, assess, prioritize, design, and implement good housekeeping control measures for National Pollution Discharge

Elimination System Phase II (NPDES II).

Examples of possible control measures could be expanded specialized training, street cleaning, catch basin/manhole cleaning, anti-icing, ditch mowing, detention pond maintenance, and gravel road conversions.

- Install heated 40 X 40 building to house the Vactor Truck and Regenerative Air Broom.
- Install covered storage for sign inventory.
- Purchase a long-arm mower and tractor to clear vegetation from county ditches. Assist the Health Department in addressing West Nile virus occurrences within Whatcom County. Clear ditches of vegetation to allow the conveyance of surface water runoff.

Noxious Weed

- Contact landowners and monitor sites of all documented infestations of target weed(s) as designated by the Noxious Weed Board for 2004.
- Complete any necessary enforcement activities, as outlined in RCW 17.10, for any target weed(s) as designated by the Board for 2004.
- Monitor and record compliance information for each documented infestation or site.
- 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.
- Participate in multi-agency riparian projects which include research on plant management methods and salmon habitat restoration efforts.

Objectives continued

- Plan and participate in manual weed removal projects in natural areas.
- Provide a minimum of ten public presentations or exhibits.

Solid Waste

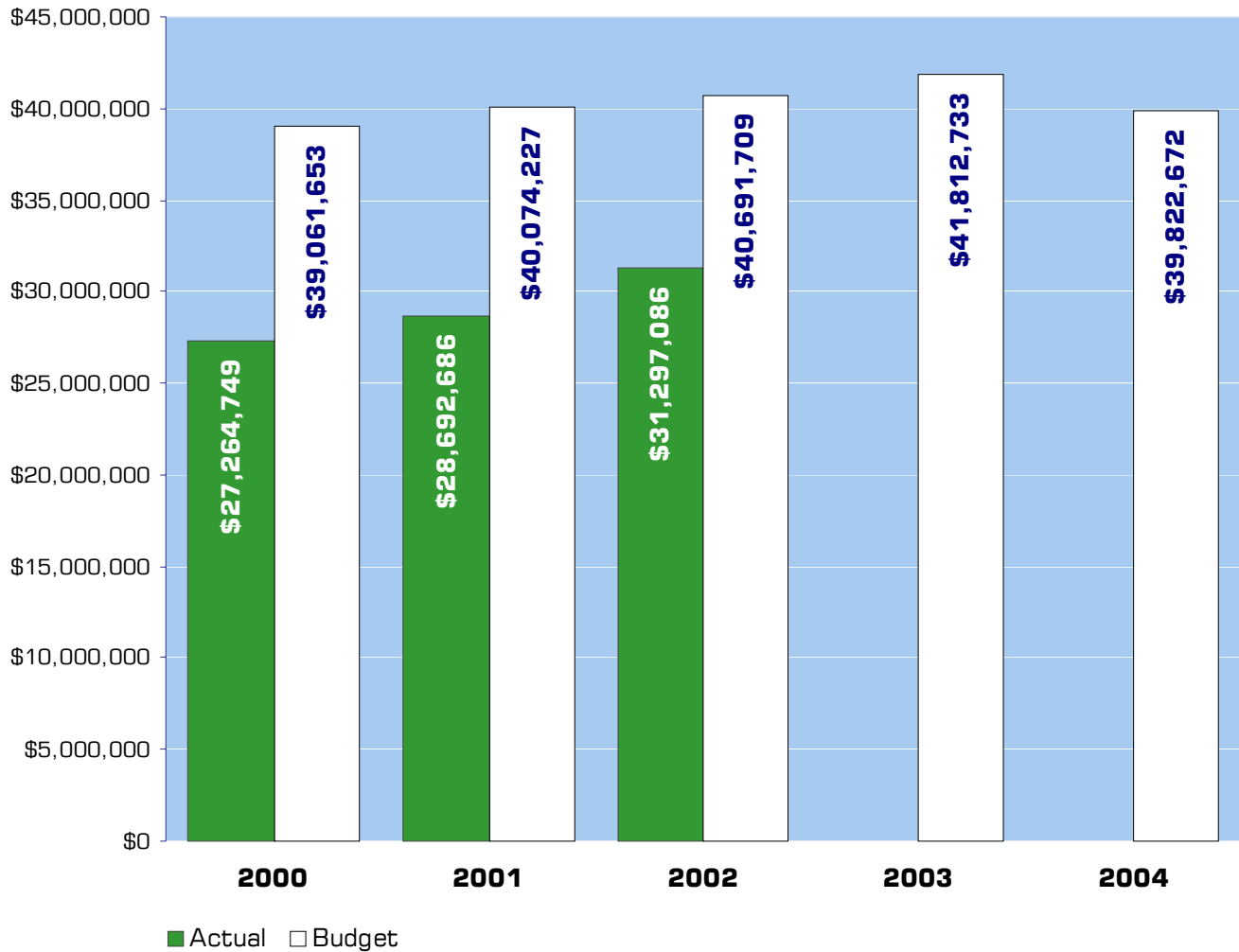
- Determine operational venue, either in-house or private contractor, for the Disposal of Toxics facility. Termination of City of Bellingham interlocal agreement has placed responsibility for this facility with Whatcom County.
- Monitor and make improvements if needed to Y Road landfill.
- Implement findings and recommendations from Recycling Potential Assessment.
- 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. Lakeway site to remain open at least until 2006.
- Increase public awareness of recycling through promotions at annual home show and Ski to Sea parade.

Water Resources

- 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.
- Finish and begin Implementation of version 1 of the WRIA 1 Watershed Management Plan.

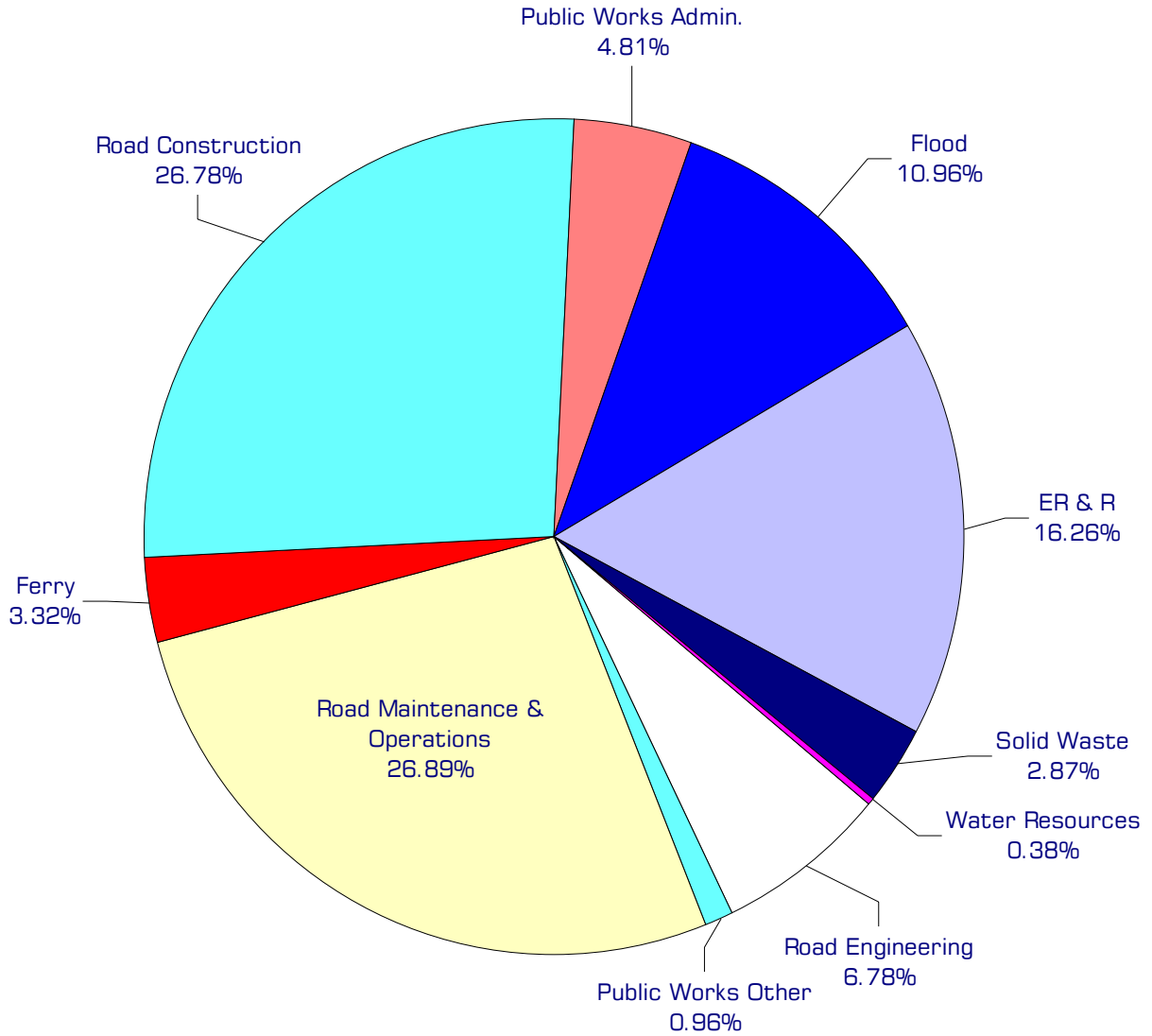
- Support and coordinate the efforts of the Whatcom County Marine Resource Committee Shellfish Committees.
- Initiate a 2 to 3 year stormwater system inventory in County Phase II designated areas.
- Complete and implement a WRIA1 Data Management plan.
- Implement an effective public education program and ensure ongoing public access and involvement in water resource issues.
- Develop long-term monitoring program for WRIA 1.
- Evaluate and prioritize Phase II subdrainages for implementation of stormwater management strategy.
- 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.
- Enhance community outreach and education for stormwater management and watershed stewardship.

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.

2004 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

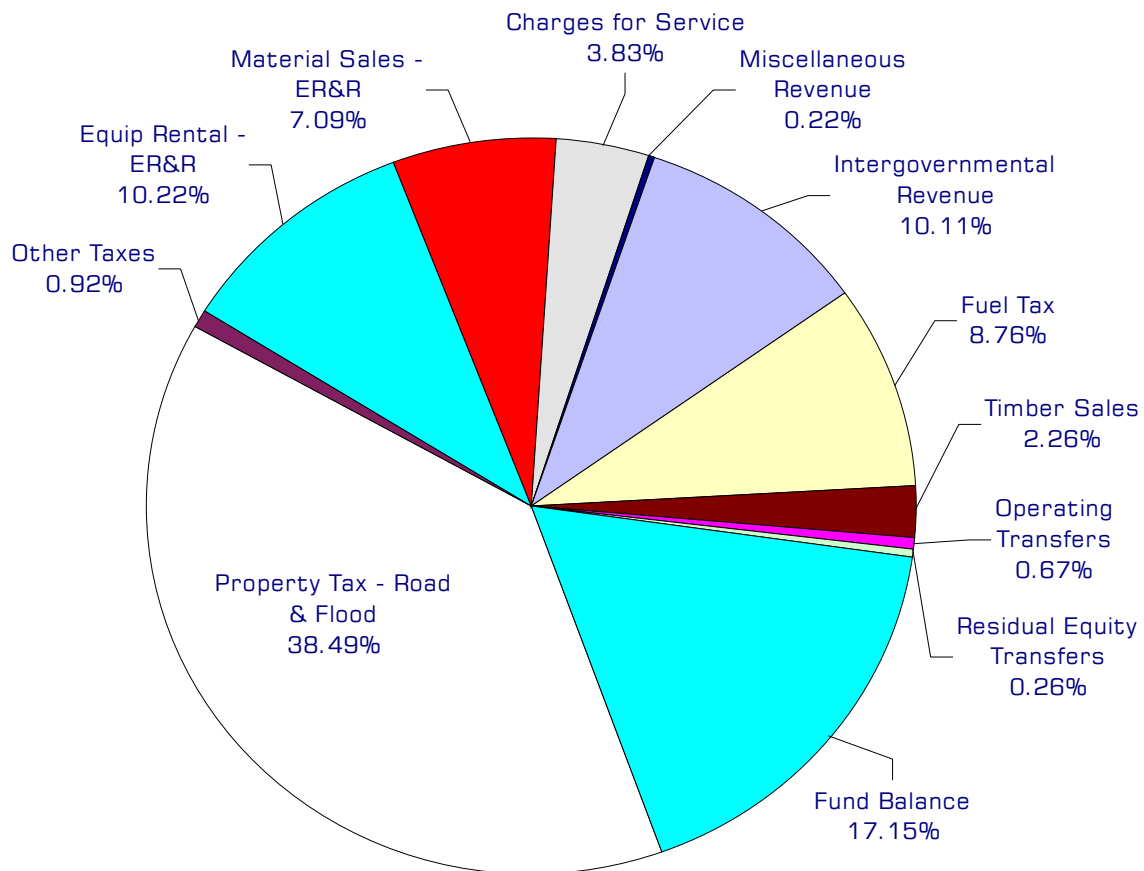
	Actual 2000	Actual 2001	Actual 2002	Amended Budget 2003	Budget 2004	\$ Change 2003 to 2004	% Change 2003 to 2004
OPERATIONS							
Public Works							
Public Works Admin	1,581,776	1,917,402	1,551,596	1,908,741	1,914,717	5,976	0.31%
Road Engineering	1,312,694	1,497,644	1,627,933	2,078,572	2,701,933	623,361	29.99%
Road M & O	9,581,703	9,133,538	9,821,219	10,430,295	10,707,061	276,766	2.65%
Ferry	909,041	1,140,182	1,235,581	1,253,336	1,320,628	67,292	5.37%
Road Construction	6,255,497	7,428,109	6,763,219	10,501,136	10,664,000	162,864	1.55%
Flood Control Zone	1,328,314	1,502,143	2,176,592	5,070,504	4,364,646	(705,858)	-13.92%
Public Works Other	215,458	248,511	375,885	378,917	383,985	5,068	1.34%
ER & R	2,757,409	2,940,052	3,742,057	5,831,698	6,473,253	641,555	11.00%
Solid Waste	721,106	924,209	930,733	1,145,605	1,142,449	(3,156)	-0.28%
Water Resources	2,601,751	1,960,896	3,072,271	3,213,929	150,000	(3,063,929)	-95.33%
<i>Total PW Operations</i>	<i>27,264,749</i>	<i>28,692,686</i>	<i>31,297,086</i>	<i>41,812,733</i>	<i>39,822,672</i>	<i>(1,990,061)</i>	<i>-4.76%</i>
CAPITAL							
Public Works							
Public Works Admin	7,690	100,675	20,332	-	-	-	0.00%
Road Engineering	16,473	91,151	-	54,800	-	(54,800)	-100.00%
Road M & O	36,992	56,139	10,432	15,000	260,000	245,000	1633.33%
Ferry	-	-	-	-	-	-	0.00%
Flood Control Zone	-	318,034	301,571	872,200	326,100	(546,100)	-62.61%
Public Works Other	-	-	-	5,000	-	(5,000)	-100.00%
ER & R	1,401,807	1,474,918	1,484,138	2,436,644	2,594,200	157,556	6.47%
Solid Waste	4,275	1,213	-	-	-	-	0.00%
Water Resources	11,866	26,049	-	4,080	-	(4,080)	-100.00%
<i>Total PW Capital</i>	<i>1,479,103</i>	<i>2,068,179</i>	<i>1,816,473</i>	<i>3,387,724</i>	<i>3,180,300</i>	<i>(207,424)</i>	<i>-6.12%</i>
TRANSFERS							
Public Works							
Public Works Administration	448,681	175,810	269,405	278,320	170,167	(108,153)	-38.86%
Road Engineering	-	21,786	61,522	68,155	9,925	(58,230)	-85.44%
Road M & O	11,742	109,522	126,474	93,160	158,340	65,180	69.97%
Ferry	-	5,793	-	-	-	-	0.00%
Flood Control Zone	1,831,847	2,015,344	3,329,338	2,598,000	232,785	(2,365,215)	-91.04%
Public Works Other	1,048	87,693	10,505	118,700	114,767	(3,933)	-3.31%
ER & R	-	12,662	40,033	-	-	-	0.00%
Solid Waste	132,484	141,934	147,045	113,293	113,293	-	0.00%
Water Resources	213,268	264,848	176,903	220,189	-	(220,189)	-100.00%
<i>Total PW Transfers</i>	<i>2,639,070</i>	<i>2,835,392</i>	<i>4,161,225</i>	<i>3,489,817</i>	<i>799,277</i>	<i>(2,690,540)</i>	<i>-77.10%</i>
TOTAL PUBLIC WORKS	31,382,922	33,596,257	37,274,784	48,690,274	43,802,249	(4,888,025)	-10.04%

2004 Funding Sources

Property Tax - Road & Flood	15,327,000
Other Taxes	366,526
Equip Rental - ER&R	4,069,802
Material Sales - ER&R	2,825,000
Charges for Service	1,526,950
Miscellaneous Revenue	89,332
Intergovernmental Revenue	4,025,813
Fuel Tax	3,489,000
Timber Sales	900,000
Operating Transfers	268,135
Residual Equity Transfers	105,000
Fund Balance	6,830,114
Total Funding	39,822,672

Property Tax - Roads & Flood

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. The county flood district levies a property tax of approximately twenty cents per thousand dollars of assessed value. This revenue is dedicated to flood hazard management in Whatcom County.



Funding Sources continued

Other Taxes

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

Equipment Rental - ER&R

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

Material Sales - ER&R

Interfund sales of primarily road materials to the road fund.

Charges for Service

The department charges for various services it provides. Examples include cost sharing agreements with property owners for flood control projects, ferry toll for the Lummi Island ferry 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

The Road Fund receives a portion of the state gas tax which is distributed to the counties based on a formula as specified in RCW 46.68.100.

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.

Operating Transfers

Funding from the General Fund in support of the Noxious Weed Program for \$59,000 and Lake Whatcom Management for \$100,000. Funding from Road Improvement District #9 for payments due to the Community Economic Revitalization Board loan of \$109,135.

Residual Equity Transfers

Funds transferred in to the Equipment Rental & Revolving Fund for the purchase of vehicles on behalf of the General Fund.

Fund Balance

The Public Works Department's budgeted expenditures for 2004 exceed budgeted revenues by \$6,830,114 for all of its various funds.

Performance / Activity Measures

	Actual 2000	Actual 2001	Actual 2002	Projected 2003	Projected 2004
Administration					
<i>Safety & Training</i>					
Conduct mandatory and recommended safety training as follows:					
First Aid, CPR & Bloodborne Pathogens training		72	75	60	60
Flagger Certification course		20	25	11	30
Forklift Certification course		18	20	7	10
Hazardous Materials Awareness training		60	60	11	20
Hazardous Materials Operations training		10	12	-	6
Pilot/Escort Certification		22	25	20	10
Defensive Driving Course within Public Works		36	40	15	30
Defensive Driving - other departments		36	45	32	60
Fall Protection training		10	15	12	12
Sandbag Operations		60	65	71	65
Endangered Species Act training (ESA)			60	5	80
Engineering Design/Const					
<i>10852-Design/Construction</i>					
Total construction expenditures (\$)	6,255,000	7,432,000	6,767,000	7,385,000	7,187,000
Engineering Development					
<i>10853-Development</i>					
Long Plats	10	15	11	7	8
Short Plats, Lot Line Adjust., Lot Consolidation	100	54	38	70	100
Variances	20	31	5	5	6
Planned Unit Development	3	5	7	9	10
Shoreline - Development	20	21	25	30	30
Shoreline - Variances	15	16	25	20	25
Shoreline - Conditional Use	15	21	25	20	25
Commercial Building	101	110	127	130	130
Accessory Dwelling Units	40	45	54	50	55
Conditional Use	62	71	70	50	50
Binding Site Plans	3	4	4	5	5
Address Assignment	981	1,019	890	900	950
Long Plat Addressing (number of plats)	12	15	11	8	10
Short Plat Addressing (number of plats)	56	51	85	85	85
Address Changes/Corrections	161	100	254	300	250
Road Name Projects	54	41	50	50	40
Trail Permits	10	15	15	25	30
Latecomers	1	3	1	2	2
Exemptions (including gifts)		276	351	400	500

continued on next page

Performance / Activity Measures continued

	Actual 2000	Actual 2001	Actual 2002	Projected 2003	Projected 2004
Engineering Traffic					
<i>10854-Traffic</i>					
Traffic Accidents	559	592	639	650	675
Traffic Accidents - Investigated	29	21	24	30	40
Traffic Counts Conducted	156	168	176	225	225
Revocable Encroachment Permits	1,130	1,061	1,071	1,100	1,050
<i>10855-Environmental & Special Projects</i>					
Construction expenditures managed	NA	NA	42,000	280,000	790,000
Professional services expenditures managed	NA	NA	NA	300,000	330,000
Permits obtained for Engineering and M&O	8	62	61	129	140
Cumulative: monuments entered into GIS database	NA	NA	NA	600	900
Cumulative: public and private culverts inventoried	230	900	2,000	2,800	3,500
Equipment Services					
Purchase of Supplies:					
Asphalt (tons)	16,000	8,500	9,648	12,000	8,000
CRS2 Road Oil (tons)	2,800	2,738	2,438	3,000	3,000
Striping Paint (gallons)	36,900	36,180	32,700	32,700	32,700
Signs	3,600	3,700	3,433	3,500	3,500
Sign Posts	1,000	1,000	685	800	800
Rip Rap Rock (tons)	15,100	19,764	13,589	15,000	15,000
Outsourced Work (\$):					
Auto Glass	10,300	8,500	17,218	15,000	15,000
Auto Body Work	25,600	20,000	31,000	28,000	28,000
County Fleet Fuel Cost (\$):					
Diesel Fuel	177,200	115,000	137,000	175,000	175,000
Fleet Services:					
Preventative Maintenance & Service	1,193	1,300	1,300	1,300	1,300
Tire Jobs (in house only)	1,027	1,025	620	1,000	1,000
Brake Jobs	384	393	403	400	400
Ferry & Docks					
Passengers (including drivers)	224,167	223,839	227,524	230,000	240,000
Vehicles (cars, trucks, cycles, bicycles)	142,080	143,603	135,203	140,000	135,000
Ferry Diesel Costs (\$)	62,400	50,947	45,870	60,000	60,000

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Performance / Activity Measures continued

	Actual 2000	Actual 2001	Actual 2002	Projected 2003	Projected 2004
Flood Control Zone District					
NFIP Flood Permits Issued	64	105	127	100	120
Flood Inquiries	171	168	224	230	230
Community Rating (Range 10-1 High-Low Flood Ins)					
	8	7	7	7	6
Ongoing planning projects	4	6	7	3	2
Ongoing repair & maintenance projects	6	10	4	5	5
Completed repair & maintenance projects	5	5	12	8	8
Ongoing flood hazard reduction projects	3	6	3	3	3
Completed flood hazard reduction projects	1	3	1	2	4
Ongoing monitoring projects	5	6	6	6	6
Maintenance & Operations					
Miles of gravel & dirt county roads	59	58	55	51	47
Major repair projects on bridges	10	4	4	4	4
Lane miles of paint striping	1,600	1,600	1,907	1,910	1,910
Signs maintained	5,750	6,000	6,400	6,700	7,000
Centerline miles of chip sealing completed	105	100	100	90	85
Noxious Weed					
Landowner contacts	4,000	4,100	4,100	4,400	5,000
"Request Action" notices sent	334	320	314	350	350
Enforcement cases	3	6	-	6	5
Imposed Fees (\$)	125	1,200	-	1,200	1,000
Estimated landowner compliance	47%	42%	46%	50%	40%
Parcels in database	639	650	663	648	650
Solid Waste					
Pounds of HHW handled at D.O.T.	322,540	325,000	402,090	370,000	400,000
Gal of leachate disposed from Cedarville	1,699	1,300,000	1,191,000	800,000	800,000
Students receiving classroom presentations	7,795	6,500	7,873	8,000	8,000
Pounds of litter picked up in W.C.	104,000	240,000	51,214	150,000	100,000
Tons of materials recycled and/or diverted (DOE data)	99,409	142,760	168,446	175,000	175,000
Garage Sale households	N/A	768	587	525	600
Water Resources					
Public Education Workshops and Seminars	35	46	30	30	20
Water Resource Websites Visits	7,986	11,600	28,000	50,000	150,000
Active Local Salmon Recovery Projects	40	50	45	65	55
Lake Whatcom Management Tasks Completed	22	20	32	34	28
Stakeholder meetings	211	276	250	225	100

Expenditures Summary

	Actual 2000	Actual 2001	Actual 2002	Amended Budget 2003	Budget 2004	\$ Change 2003 to 2004	% Change 2003 to 2004
Public Works Fund							
Public Works Administration							
Salaries & Wages	364,293	407,473	408,594	451,369	466,326	14,957	3.31%
Benefits	308,187	395,067	92,923	270,568	280,721	10,153	3.75%
Supplies	25,151	62,550	25,856	37,950	43,050	5,100	13.44%
Other Services & Charges	883,468	1,051,611	1,023,406	1,147,854	1,123,620	(24,234)	-2.11%
Intergov Services & Charge	677	701	817	1,000	1,000	-	0.00%
Capital Outlay	7,690	100,675	20,332	-	-	-	0.00%
Operating Transfers	448,681	175,810	269,405	278,320	170,167	(108,153)	-38.86%
Total Administration	2,038,147	2,193,887	1,841,333	2,187,061	2,084,884	(102,177)	-4.67%
Road Engineering							
Salaries & Wages	678,876	727,585	820,426	939,151	1,142,572	203,421	21.66%
Benefits	362,530	387,396	433,303	490,271	620,696	130,425	26.60%
Supplies	61,848	115,271	52,702	79,250	96,645	17,395	21.95%
Other Services & Charges	208,603	266,655	320,739	539,900	795,770	255,870	47.39%
Intergov Services & Charge	837	737	763	30,000	46,250	16,250	54.17%
Capital Outlay	16,473	91,151	-	54,800	-	(54,800)	-100.00%
Operating Transfers	-	21,786	61,522	68,155	9,925	(58,230)	-85.44%
Total Road Engineering	1,329,167	1,610,581	1,689,455	2,201,527	2,711,858	510,331	23.18%
Road M & O							
Salaries & Wages	2,121,355	2,150,079	2,139,474	3,643,799	2,504,780	(1,139,019)	-31.26%
Benefits	1,119,893	1,158,649	1,151,388	40,017	1,351,095	1,311,078	3276.30%
Supplies	2,624,519	2,595,637	2,425,063	2,585,442	2,975,910	390,468	15.10%
Other Services & Charges	3,713,231	3,226,544	3,943,642	4,161,037	3,875,276	(285,761)	-6.87%
Intergov Services & Charge	2,705	2,629	161,652	-	-	-	0.00%
Capital Outlay	36,992	56,139	10,432	15,000	260,000	245,000	1633.33%
Operating Transfers	-	75,365	99,391	63,160	48,340	(14,820)	-23.46%
Residual Equity Transfers	11,742	34,157	27,083	30,000	110,000	80,000	266.67%
Total Road M & O	9,630,437	9,299,199	9,958,125	10,538,455	11,125,401	586,946	5.57%
Ferry							
Salaries & Wages	380,586	442,734	461,829	445,273	466,481	21,208	4.76%
Benefits	208,197	228,714	264,090	245,322	275,199	29,877	12.18%
Supplies	5,097	6,210	9,480	7,500	9,000	1,500	20.00%
Other Services & Charges	305,576	453,086	487,835	545,611	557,248	11,637	2.13%
Intergov Services & Charge	9,585	9,438	12,347	9,630	12,700	3,070	31.88%
Operating Transfers	-	5,793	-	-	-	-	0.00%
Total Ferry	909,041	1,145,975	1,235,581	1,253,336	1,320,628	67,292	5.37%

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Expenditures Summary continued

	Actual 2000	Actual 2001	Actual 2002	Amended Budget 2003	Budget 2004	\$ Change 2003 to 2004	% Change 2003 to 2004
Road Construction							
Salaries & Wages	499,223	536,192	456,617	727,825	635,383	(92,442)	-12.70%
Benefits	262,688	286,848	246,060	393,017	343,109	(49,908)	-12.70%
Supplies	5,450	21,625	89,794	-	-	-	0.00%
Other Services & Charges	116,295	109,234	275,365	418,718	215,508	(203,210)	-48.53%
Intergov Services & Charge	322,148	176,857	53,839	-	-	-	0.00%
Capital Outlay	5,049,693	6,297,353	5,641,544	8,961,576	9,470,000	508,424	5.67%
Total Road Construction	6,255,497	7,428,109	6,763,219	10,501,136	10,664,000	162,864	1.55%
Flood Control Zone							
Salaries & Wages	159,590	209,925	264,751	398,399	612,348	213,949	53.70%
Benefits	95,285	125,256	154,201	215,136	322,415	107,279	49.87%
Supplies	135,728	176,800	232,506	162,000	182,430	20,430	12.61%
Other Services & Charges	901,241	901,881	1,366,504	4,069,302	3,073,953	(995,349)	-24.46%
Intergov Services & Charge	36,470	88,281	158,630	225,667	173,500	(52,167)	-23.12%
Capital Outlay	-	318,034	301,571	872,200	326,100	(546,100)	-62.61%
Operating Transfers	1,831,847	1,987,273	3,329,338	2,598,000	232,785	(2,365,215)	-91.04%
Residual Equity Transfers	-	28,071	-	-	-	-	0.00%
Total Flood Control Zone	3,160,161	3,835,521	5,807,501	8,540,704	4,923,531	(3,617,173)	-42.35%
Public Works Other *							
Salaries & Wages	-	-	-	-	9,481	9,481	0.00%
Benefits	-	-	-	-	5,119	5,119	0.00%
Supplies	-	-	-	-	16,000	16,000	0.00%
Other Services & Charges	37,628	70,681	63,678	175,013	244,250	69,237	39.56%
Capital Outlay	-	-	-	5,000	-	(5,000)	-100.00%
Debt Service	177,830	177,830	312,207	203,904	109,135	(94,769)	-46.48%
Operating Transfers	1,048	87,693	10,505	118,700	114,767	(3,933)	-3.31%
Total Public Works Other	216,506	336,204	386,390	502,617	498,752	(3,865)	-0.77%
ER & R							
Salaries & Wages	1,115,703	1,187,382	1,220,373	1,279,032	1,380,371	101,339	7.92%
Benefits	136,465	182,889	188,645	197,665	238,985	41,320	20.90%
Supplies	815,637	841,979	812,524	3,512,843	3,538,150	25,307	0.72%
Other Services & Charges	688,154	726,460	1,519,044	840,558	1,314,147	473,589	56.34%
Intergov Services & Charge	1,450	1,342	1,471	1,600	1,600	-	0.00%
Capital Outlay	1,401,807	1,474,918	1,484,138	2,436,644	2,594,200	157,556	6.47%
Operating Transfers	-	12,662	40,033	-	-	-	0.00%
Total ER & R	4,159,216	4,427,632	5,266,228	8,268,342	9,067,453	799,111	9.66%

* 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.

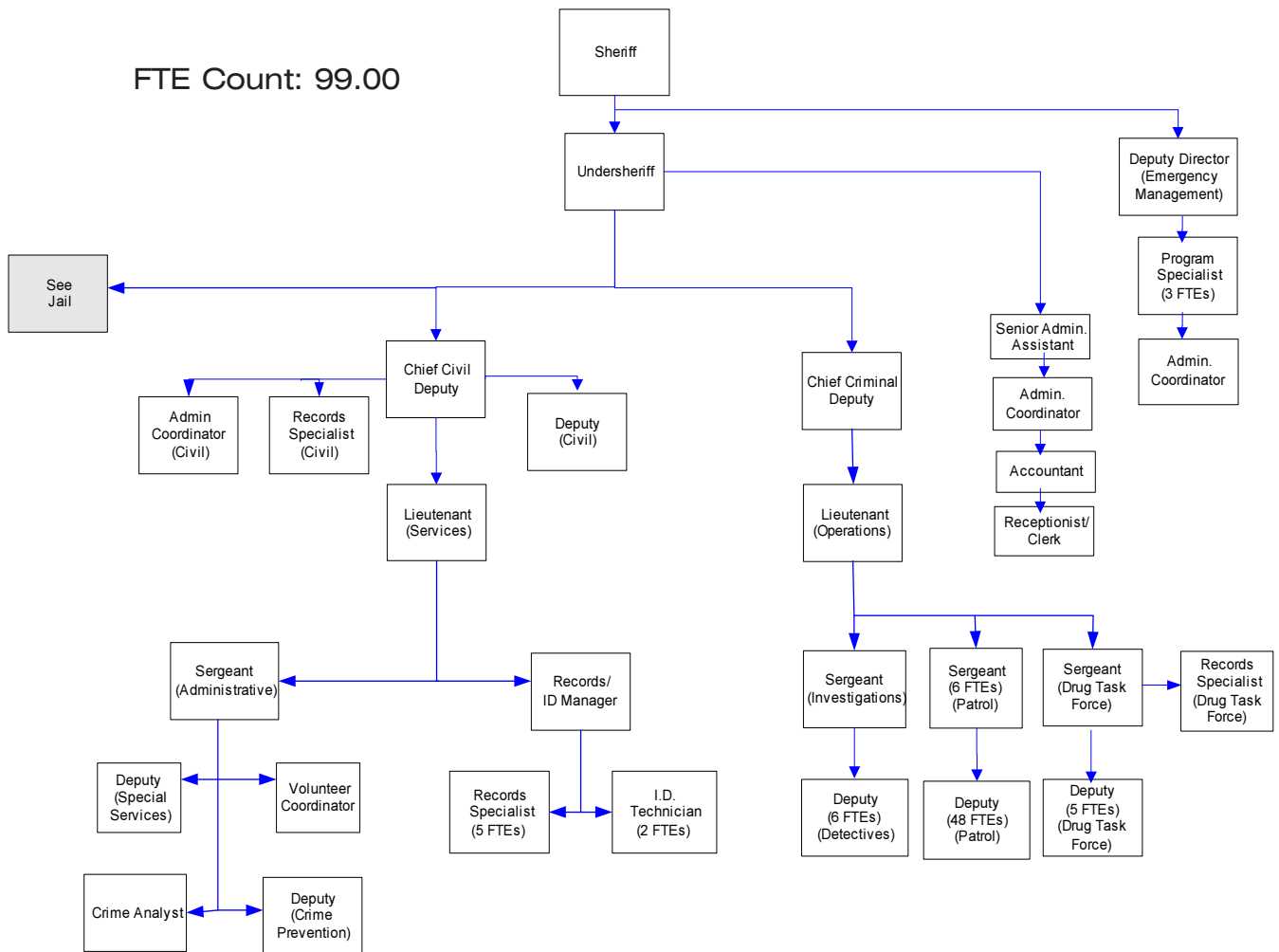
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Expenditures Summary continued

	Actual 2000	Actual 2001	Actual 2002	Amended Budget 2003	Budget 2004	\$ Change 2003 to 2004	% Change 2003 to 2004
Solid Waste							
Salaries & Wages	71,457	75,578	76,691	80,242	85,736	5,494	6.85%
Benefits	19,358	20,211	20,207	22,652	24,582	1,930	8.52%
Supplies	41,383	38,258	33,303	66,950	51,950	(15,000)	-22.40%
Other Services & Charges	341,107	499,478	484,919	591,761	839,181	247,420	41.81%
Intergov Services & Charge	247,801	290,684	315,613	384,000	141,000	(243,000)	-63.28%
Capital Outlay	4,275	1,213	-	-	-	-	0.00%
Operating Transfers	114,484	141,934	125,980	113,293	113,293	-	0.00%
Residual Equity Transfers	18,000	-	21,065	-	-	-	0.00%
Total Solid Waste	857,865	1,067,356	1,077,778	1,258,898	1,255,742	(3,156)	-0.25%
Water Resources							
Salaries & Wages	277,147	316,223	379,248	411,421	-	(411,421)	-100.00%
Benefits	151,638	83,978	171,062	219,025	-	(219,025)	-100.00%
Supplies	76,869	95,678	35,744	59,350	-	(59,350)	-100.00%
Other Services & Charges	596,385	516,970	601,467	1,218,133	150,000	(1,068,133)	-87.69%
Intergov Services & Charge	1,499,712	948,047	1,884,750	1,306,000	-	(1,306,000)	-100.00%
Capital Outlay	11,866	26,049	-	4,080	-	(4,080)	-100.00%
Operating Transfers	213,268	244,848	176,903	220,189	-	(220,189)	-100.00%
Residual Equity Transfers	-	20,000	-	-	-	-	0.00%
Total Water Resources	2,826,885	2,251,793	3,249,174	3,438,198	150,000	(3,288,198)	-95.64%
TOTAL PUBLIC WORKS	31,382,922	33,596,257	37,274,784	48,690,274	43,802,249	(4,888,025)	-10.04%

County Sheriff's Office

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



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

- Obtain necessary funding, equipment, infrastructure and technology to take advantage of technological advances in communications, information sharing, mobile reporting, and data access.
- Establish the ability to respond to neighborhood and community problems consistent with available resources and increase deputy sheriff availability and visibility. This includes the creation of an “east county resident deputy” position to address problems in communities from Paradise to Glacier. The creation of this position will also allow deputies more time to focus on problems in the other communities they are assigned to serve.
- Pursue funding to ensure continued effective delivery of emergency law enforcement and public safety services to all citizens and

visitors of Whatcom County.

- Continue to pursue increased staffing in the support, investigations and patrol divisions to ensure that the capability of the Sheriff’s Office to investigate crimes against persons and property meets or exceeds the public demand. Service responsibilities are outpacing our corresponding increase in personnel. The need for increased staffing has been supported by several reviews and studies as well as population growth forecasts.
- 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.
- Improve the Sheriff’s Office’s ability to rapidly and effectively respond to critical incidents and emergencies. This includes a continuation of programs involving deputy sheriffs reporting directly to their assigned areas, the maintenance of off-site offices, and the use of technology to increase the time deputies are able to spend in their patrol areas.
- Aggressively attack the emerging problems associated with the illicit manufacture and distribution of methamphetamine and hazards associated with clandestine laboratories and dump sites. This includes the creation of one uniformed deputy position to respond to, investigate and deter the manufacture and disposal of methamphetamine related substances and other drug dealing and manufacturing resulting in neighborhood problems. This plan also involves the continuation of funding for a receptionist position at the Drug Task Force.
- Work towards securing and implementing new

Objectives continued

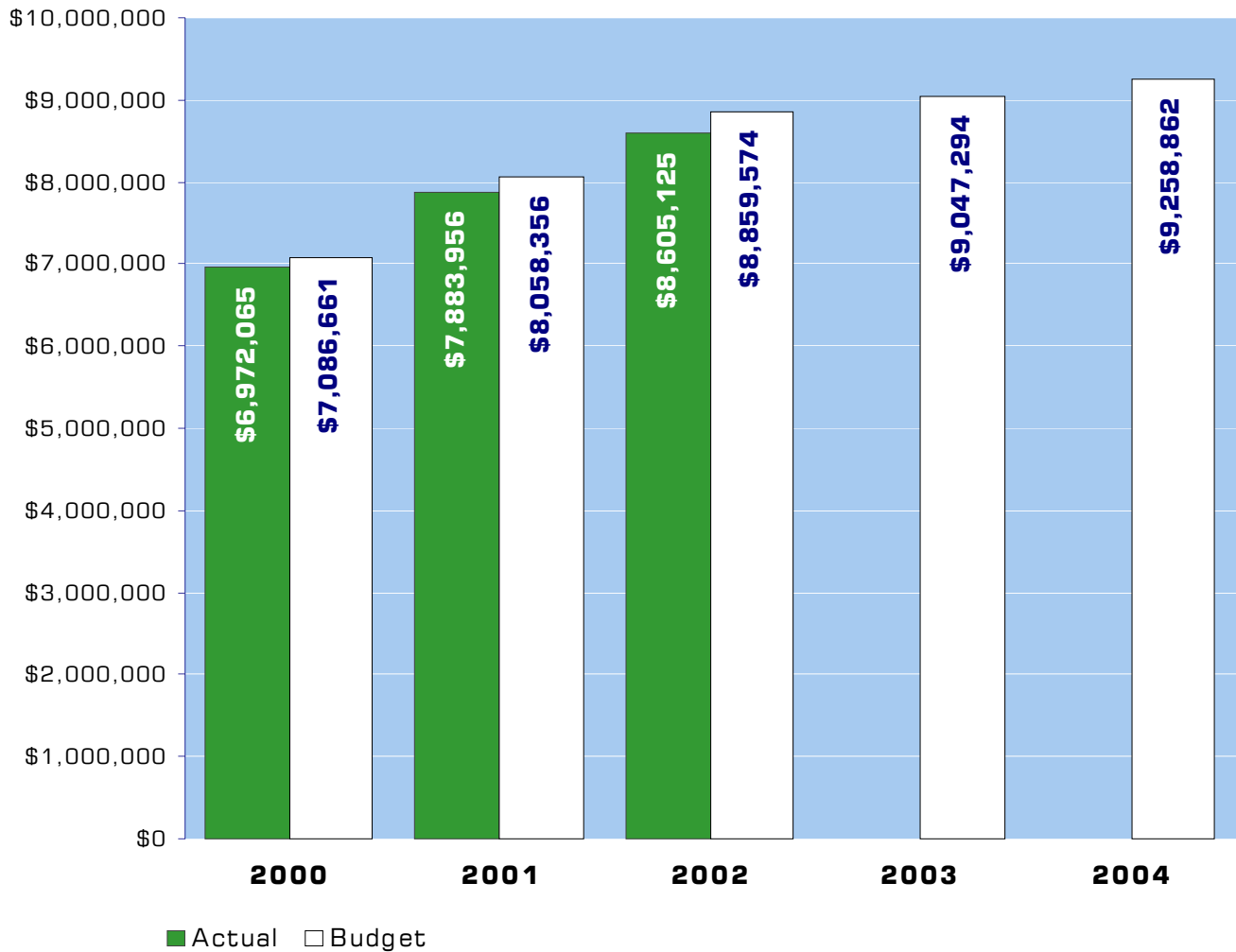
technology to aid in officer safety and self defense.

- Provide ongoing training to commissioned personnel in the areas of interviewing, major crimes investigations, and crime scene investigations.
- Obtain software and barcoding equipment to allow swift entry of evidence into a master log that scans each item by a barcode. This will more efficiently identify, enter, store, and maintain items placed into evidence for criminal trails, safekeeping, and seizure efforts.

Emergency Management

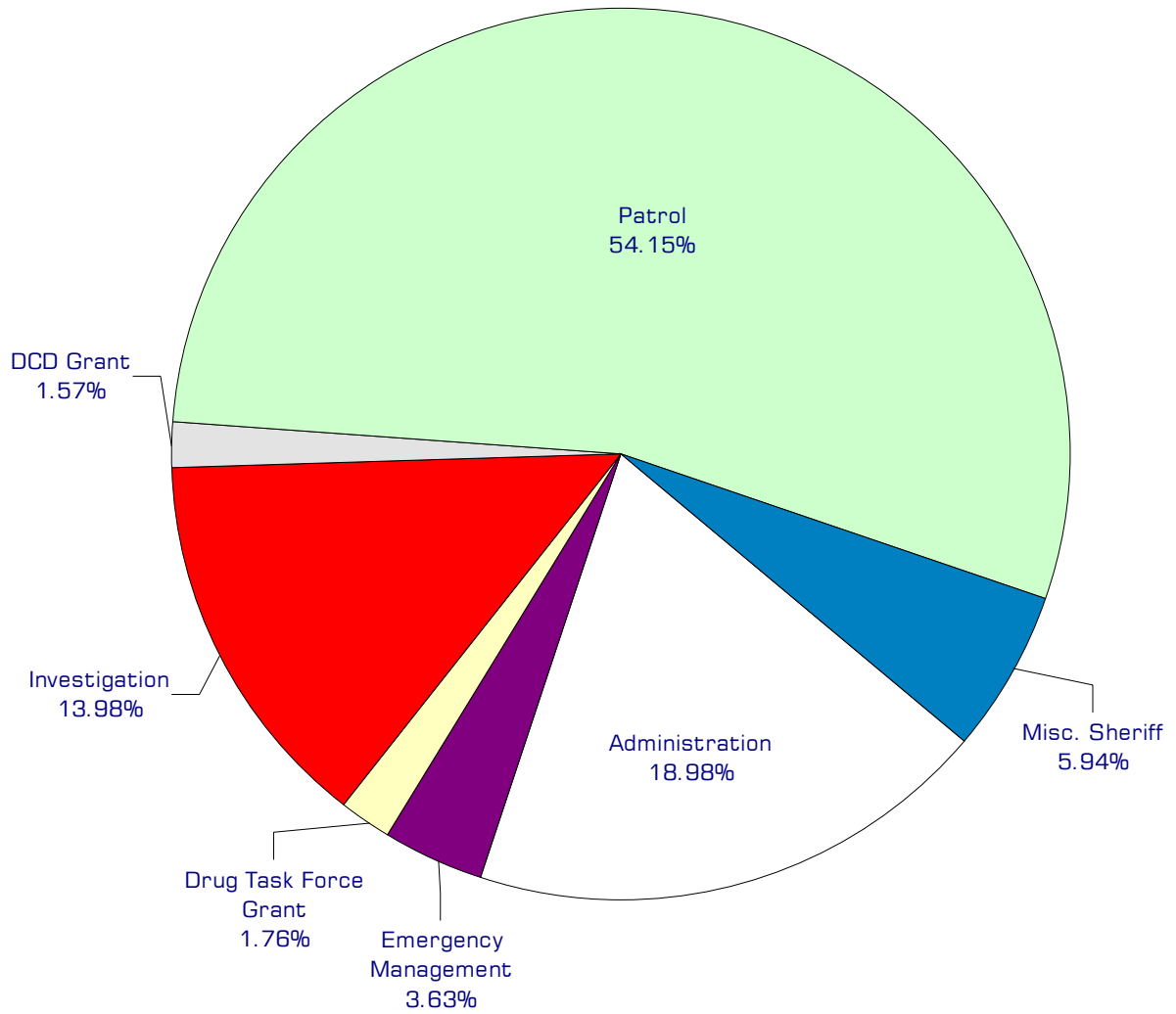
- Coordinate all jurisdictional counter-terrorism efforts and Department of Homeland Security activities.
- Develop a local homeland security strategy.
- Implement local and state homeland security strategies.
- Effectively respond to multi-jurisdictional/multi-agency incidents.
- Act as lead agency of the county-wide emergency communication project.
- Implement and exercise the emergency plans of Emergency Management Council jurisdictions.
- Comply with federal guidelines in the development of a countywide hazard mitigation plan.
- 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.

2004 Budget by Program



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

Program Summary

	Actual 2000	Actual 2001	Actual 2002	Amended Budget 2003	Budget 2004	\$ Change 2003 to 2004	% Change 2003 to 2004
OPERATIONS							
General Fund							
2900 Sheriff Administration	1,464,081	1,555,955	1,638,923	1,629,111	1,757,035	127,924	7.85%
2910 Investigations	1,040,277	1,214,113	1,189,552	1,230,467	1,294,146	63,679	5.18%
2920 Patrol	3,661,770	4,316,045	4,591,565	4,747,091	5,013,227	266,136	5.61%
2925 Off-Site Offices	-	-	-	76,929	18,300	(58,629)	-76.21%
2930 Special Units	73,552	83,309	85,213	88,695	91,502	2,807	3.16%
2932 Traffic Safety	-	-	-	16,437	32,885	16,448	100.07%
2940 Training	32,355	29,481	49,719	53,044	49,805	(3,239)	-6.11%
2945 LEOFF I	-	-	-	127,064	133,800	6,736	5.30%
2950 East Side Deputy	-	-	-	-	87,110	87,110	0.00%
2960 Boating Safety Program	15,513	11,271	18,278	60,118	60,118	-	0.00%
2965 Reimbursable Overtime	-	80,292	293,804	323,159	15,663	(307,496)	-95.15%
2970 Drug Task Force Grant	117,410	146,414	150,797	141,720	162,791	21,071	14.87%
2975 Peace Arch Rally	119,663	12,971	-	-	-	-	0.00%
2980 DCD Grant- Border	119,663	146,797	144,591	140,715	145,376	4,661	3.31%
2985 LLEB Grant	-	4,640	22,864	24,747	-	(24,747)	-100.00%
2990 Sheriff - HIDTA Grant	56,192	30,628	56,723	13,900	-	(13,900)	-100.00%
2995 Cops More Grant	-	460	31,755	-	-	-	0.00%
16700 Emergency Management	271,589	243,346	327,997	369,097	336,148	(32,949)	-8.93%
16720 CERT Program	-	801	3,344	5,000	5,000	-	0.00%
16735 Homeland Security Grant	-	-	-	-	55,956	55,956	0.00%
16775 Peace Arch Rally	-	7,433	-	-	-	-	0.00%
<i>Total Sheriff Operations</i>	<i>6,972,065</i>	<i>7,883,956</i>	<i>8,605,125</i>	<i>9,047,294</i>	<i>9,258,862</i>	<i>211,568</i>	<i>2.34%</i>
CAPITAL							
General Fund							
2900 Sheriff Administration	13,002	2,781	3,412	-	12,000	12,000	0.00%
2910 Investigations	4,381	5,331	4,643	5,500	31,781	26,281	477.84%
2920 Patrol	24,286	13,062	30,505	-	-	-	0.00%
2925 Off-Site Offices	-	-	-	15,505	-	(15,505)	-100.00%
2960 Boating Safety Program	1,434	-	1,666	-	-	-	0.00%
2985 LLEB Grant	-	-	34,801	21,391	-	(21,391)	-100.00%
2990 Sheriff - HIDTA Grant	118,896	21,251	56,650	17,090	-	(17,090)	-100.00%
2995 Cops More Grant	-	1,150	-	-	-	-	0.00%
167 Emergency Management	5,025	4,364	-	8,778	17,500	8,722	99.36%
<i>Total Sheriff Capital</i>	<i>167,024</i>	<i>47,939</i>	<i>131,677</i>	<i>68,264</i>	<i>61,281</i>	<i>(6,983)</i>	<i>-10.23%</i>

Program Summary continued

	Actual 2000	Actual 2001	Actual 2002	Amended Budget 2003	Budget 2004	\$ Change 2003 to 2004	% Change 2003 to 2004
TRANSFERS							
General Fund							
2900 Sheriff Administration	-	3,803	-	2,000	2,000	-	0.00%
2910 Investigations	-	5,075	-	-	-	-	0.00%
2920 Patrol	13,112	173,512	-	-	69,000	69,000	0.00%
2930 Special Units	-	342	-	-	-	-	0.00%
2940 Training	-	-	10,877	11,965	11,259	(706)	-5.90%
2950 East Side Deputy	-	-	-	-	34,500	34,500	0.00%
2970 DTF Grant	-	349	-	-	-	-	0.00%
2980 DCD Grant - Border	-	601	-	-	-	-	0.00%
167 Emergency Management	-	2,248	-	-	-	-	0.00%
<i>Total Sheriff Transfers</i>	13,112	185,930	10,877	13,965	116,759	102,794	736.08%
TOTAL SHERIFF	7,152,201	8,117,825	8,747,679	9,129,523	9,436,902	307,379	3.37%

2004 Funding Sources

General Fund	7,582,524
Intergovernmental Revenues	345,261
Road Levy Diversion	706,530
Charges for Services	118,982
Emergency Services Support	140,603
Miscellaneous Revenues	121,552
Operating Transfer-Drug Fund	229,400
*Fund Balance	14,010
Total Funding	9,258,862

Road Levy Diversion

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

Charges for Services

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

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.

General Fund

Undedicated General Fund resources.

Intergovernmental Revenues

The Sheriff's Department receives federal and state grants for specific operations it performs. These operations include Narcotics Task Force, Homeland Security, Traffic Safety, and Forest Patrol.

Miscellaneous Revenue

Includes vessel registration fees for the boating safety program and the department's share of timber taxes and sales as a result of receiving diverted road taxes.

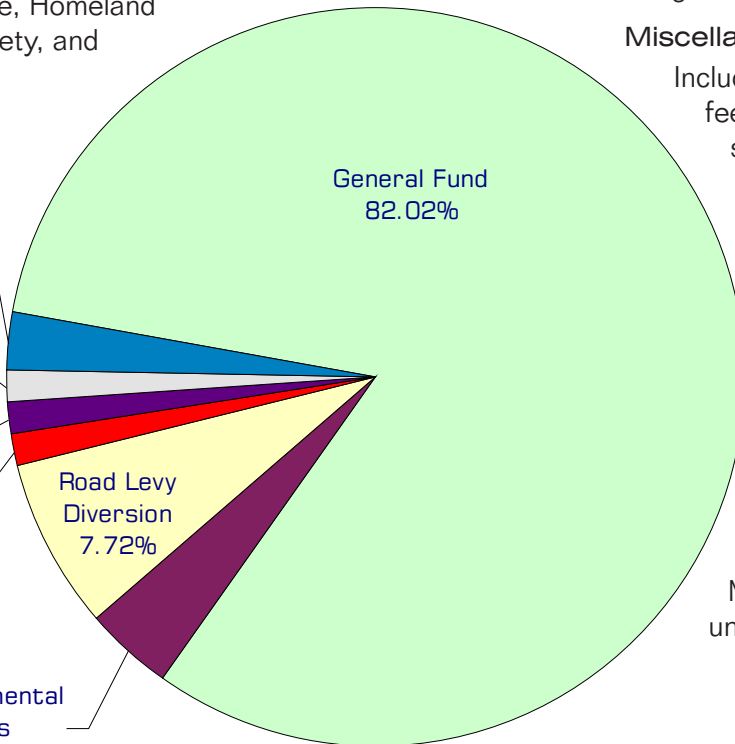
Operating Transfer-
Drug Fund
2.48%

Miscellaneous
Revenues
1.31%

Emergency
Services Support
1.54%

Charges for
Services
1.30%

Intergovernmental
Revenues
3.73%



Fund Balance
The 2004 budget provides for spending down \$14,010 of the Emergency Management fund's unreserved fund balance.

*Fund balance is not shown in chart.

Performance / Activity Measures

	Actual 2000	Actual 2001	Actual 2002	Projected 2003	Projected 2004
<i>Civil Department</i>					
Personal Property Sales	11	8	7	5	5
Writs of Attachment - Real Property	9	2	2	2	2
Subpoenas to deputies	4,969	5,412	6,555	6,700	6,850
Real property sales	26	13	16	26	30
Writs of Replevin	8	8	3	6	6
Writs of Restitution (evictions)	228	222	264	317	360
Attorney papers served	2,006	1,877	1,936	2,000	2,075
Subpoenas mailed	2,179	1,018	918	800	800
Writs of Habeas Corpus	1	1	3	10	15
Total Eviction Writs and Sales	293	256	297	300	350
Fees Collected	40,648	43,221	43,500	42,500	44,000
Total Civil Papers Served/Mailed	9,154	8,307	9,409	9,500	9,725
Writs of Attachment - Personal Property	10	2	2	3	4
<i>Records and Identification Bureau</i>					
Domestic Orders Received	971	1,145	1,042	1,125	1,200
Citations Issued	8,376	8,144	10,185	10,100	11,000
Firearm Purchases	900	995	747	825	900
Concealed Pistol licenses	485	924	935	900	950
Domestic Orders Served	322	365	283	280	300
Warrants Served	1,692	1,532	956	1,100	1,200
Records Checks	726	980	1,255	1,250	1,300
Fingerprints (applicants and Jail)	6,421	5,709	5,756	5,700	5,758
Sex Offender Registrations	261	289	318	300	325
Warrants Received	3,168	3,218	2,303	2,300	2,400
<i>Emergency Management</i>					
On-scene responses and/or EOC activations	23	21	18	25	25
CERT Students Enrolled in Classes	67	48	40	100	100
Logged incidents	102	126	89	100	100
Weather bulletins issued	6	11	20	25	25
<i>Operations</i>					
<i>Investigations and Patrol</i>					
Total Part One (Violent) Crimes	1,901	2,004	2,181	2,450	2,300
Calls for Service	24,411	24,648	26,930	28,815	31,000
Total Part Two (Property) Crimes	4,809	4,637	5,014	5,100	5,200
Stolen Property (\$)	2,081,248	2,510,346	2,768,961	2,400,000	2,500,000
Recovered Stolen Property (\$)	741,222	707,351	802,299	780,000	800,000

Expenditures Summary

	Actual 2000	Actual 2001	Actual 2002	Amended Budget 2003	Budget 2004	\$ Change 2003 to 2004	% Change 2003 to 2004
GENERAL FUND							
2900 Administration							
Salaries & Wages	566,661	600,152	610,513	656,817	719,074	62,257	9.48%
Benefits	180,697	229,169	249,161	151,824	197,826	46,002	30.30%
Supplies	102,088	96,524	99,963	84,613	82,174	(2,439)	-2.88%
Other Services & Charges	614,635	630,110	679,286	735,857	757,961	22,104	3.00%
Capital Outlay	13,002	2,781	3,412	-	12,000	12,000	0.00%
Operating Transfers	-	3,803	-	2,000	2,000	-	0.00%
<i>Total Administration</i>	<i>1,477,083</i>	<i>1,562,539</i>	<i>1,642,335</i>	<i>1,631,111</i>	<i>1,771,035</i>	<i>139,924</i>	<i>8.58%</i>
2910 Investigations							
Salaries & Wages	778,377	865,545	881,869	903,489	930,268	26,779	2.96%
Benefits	195,299	262,346	233,459	244,955	273,183	28,228	11.52%
Supplies	-	1,786	4,135	-	4,500	4,500	0.00%
Other Services & Charges	66,601	84,436	70,089	82,023	86,195	4,172	5.09%
Capital Outlay	4,381	5,331	4,643	5,500	31,781	26,281	477.84%
Operating Transfers	-	5,075	-	-	-	-	0.00%
<i>Total Investigations</i>	<i>1,044,658</i>	<i>1,224,519</i>	<i>1,194,195</i>	<i>1,235,967</i>	<i>1,325,927</i>	<i>89,960</i>	<i>7.28%</i>
2920 Patrol							
Salaries & Wages	2,483,507	2,917,515	3,061,861	3,108,151	3,233,029	124,878	4.02%
Benefits	621,404	776,746	774,863	880,031	991,741	111,710	12.69%
Supplies	6,198	8,542	23,854	43,469	48,217	4,748	10.92%
Other Services & Charges	550,661	613,242	730,987	715,440	740,240	24,800	3.47%
Capital Outlay	24,286	13,062	30,505	-	-	-	0.00%
Operating Transfers	10,000	26,166	-	-	-	-	0.00%
Residual Equity Transfers	3,112	147,346	-	-	69,000	69,000	0.00%
<i>Total Patrol</i>	<i>3,699,168</i>	<i>4,502,619</i>	<i>4,622,070</i>	<i>4,747,091</i>	<i>5,082,227</i>	<i>335,136</i>	<i>7.06%</i>
2925 Off-Site Offices							
Supplies	-	-	-	46,706	-	(46,706)	-100.00%
Other Services & Charges	-	-	-	30,223	18,300	(11,923)	-39.45%
Capital Outlay	-	-	-	15,505	-	(15,505)	-100.00%
<i>Total Special Units</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>92,434</i>	<i>18,300</i>	<i>(74,134)</i>	<i>-80.20%</i>
2930 Special Units							
Salaries & Wages	51,550	57,727	60,311	62,697	62,659	(38)	-0.06%
Benefits	13,002	16,582	15,662	16,758	18,043	1,285	7.67%
Other Services & Charges	9,000	9,000	9,240	9,240	10,800	1,560	16.88%
Operating Transfers	-	342	-	-	-	-	0.00%
<i>Total Special Units</i>	<i>73,552</i>	<i>83,651</i>	<i>85,213</i>	<i>88,695</i>	<i>91,502</i>	<i>2,807</i>	<i>3.16%</i>
2932 Traffic Safety							
Salaries & Wages	-	-	-	15,108	30,232	15,124	100.11%
Benefits	-	-	-	1,329	2,653	1,324	99.62%
<i>Total Traffic Safety</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>16,437</i>	<i>32,885</i>	<i>16,448</i>	<i>100.07%</i>

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Expenditures Summary continued

	Actual 2000	Actual 2001	Actual 2002	Amended Budget 2003	Budget 2004	\$ Change 2003 to 2004	% Change 2003 to 2004
2940 Training							
Supplies	-	-	10,545	11,269	12,500	1,231	10.92%
Other Services & Charges	32,355	29,481	39,174	41,775	37,305	(4,470)	-10.70%
Operating Transfers	-	-	10,877	11,965	11,259	(706)	-5.90%
<i>Total Training</i>	<i>32,355</i>	<i>29,481</i>	<i>60,596</i>	<i>65,009</i>	<i>61,064</i>	<i>(3,945)</i>	<i>-6.07%</i>
2945 LEOFF I							
Benefits	-	-	-	124,064	130,800	6,736	5.43%
Other Services & Charges	-	-	-	3,000	3,000	-	0.00%
<i>Total LEOFF I</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>127,064</i>	<i>133,800</i>	<i>6,736</i>	<i>5.30%</i>
2950 East Side Deputy							
Salaries & Wages	-	-	-	-	45,221	45,221	0.00%
Benefits	-	-	-	-	14,859	14,859	0.00%
Supplies	-	-	-	-	3,500	3,500	0.00%
Other Services & Charges	-	-	-	-	23,530	23,530	0.00%
Residual Equity Transfers	-	-	-	-	34,500	34,500	0.00%
<i>Total Boating Safety Prog.</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>121,610</i>	<i>121,610</i>	<i>0.00%</i>
2960 Boating Safety Program							
Supplies	8,949	8,542	7,630	26,118	26,118	-	0.00%
Other Services & Charges	6,564	2,729	10,648	34,000	34,000	-	0.00%
Capital Outlay	1,434	-	1,666	-	-	-	0.00%
<i>Total Boating Safety Prog.</i>	<i>16,947</i>	<i>11,271</i>	<i>19,944</i>	<i>60,118</i>	<i>60,118</i>	<i>-</i>	<i>0.00%</i>
2965 Reimbursable Overtime							
Salaries & Wages	-	65,983	240,413	287,999	13,775	(274,224)	-95.22%
Benefits	-	14,309	53,391	35,160	1,888	(33,272)	-94.63%
<i>Total Reimbursable Overtime</i>	<i>-</i>	<i>80,292</i>	<i>293,804</i>	<i>323,159</i>	<i>15,663</i>	<i>(307,496)</i>	<i>-95.15%</i>
2970 DTF Grant							
Salaries & Wages	53,763	61,445	61,725	61,711	62,042	331	0.54%
Benefits	13,990	17,670	15,841	16,617	17,941	1,324	7.97%
Supplies	1,720	417	3,088	2,168	2,168	-	0.00%
Other Services & Charges	47,937	66,882	70,143	61,224	80,640	19,416	31.71%
Operating Transfers	-	349	-	-	-	-	0.00%
<i>Total DTF Grant</i>	<i>117,410</i>	<i>146,763</i>	<i>150,797</i>	<i>141,720</i>	<i>162,791</i>	<i>21,071</i>	<i>14.87%</i>
2975 Peace Arch Rally							
Salaries & Wages	94,574	11,441	-	-	-	-	0.00%
Benefits	25,089	1,530	-	-	-	-	0.00%
<i>Total Peace Arch Rally</i>	<i>119,663</i>	<i>12,971</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.00%</i>
2980 DCD Grant - Border							
Salaries & Wages	94,574	112,851	114,245	109,091	109,838	747	0.68%
Benefits	25,089	33,946	30,346	31,624	34,338	2,714	8.58%
Other Services & Charges	-	-	-	-	1,200	1,200	0.00%
Operating Transfers	-	601	-	-	-	-	0.00%
<i>Total DCD Grant - Border</i>	<i>119,663</i>	<i>147,398</i>	<i>144,591</i>	<i>140,715</i>	<i>145,376</i>	<i>4,661</i>	<i>3.31%</i>

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Expenditures Summary continued

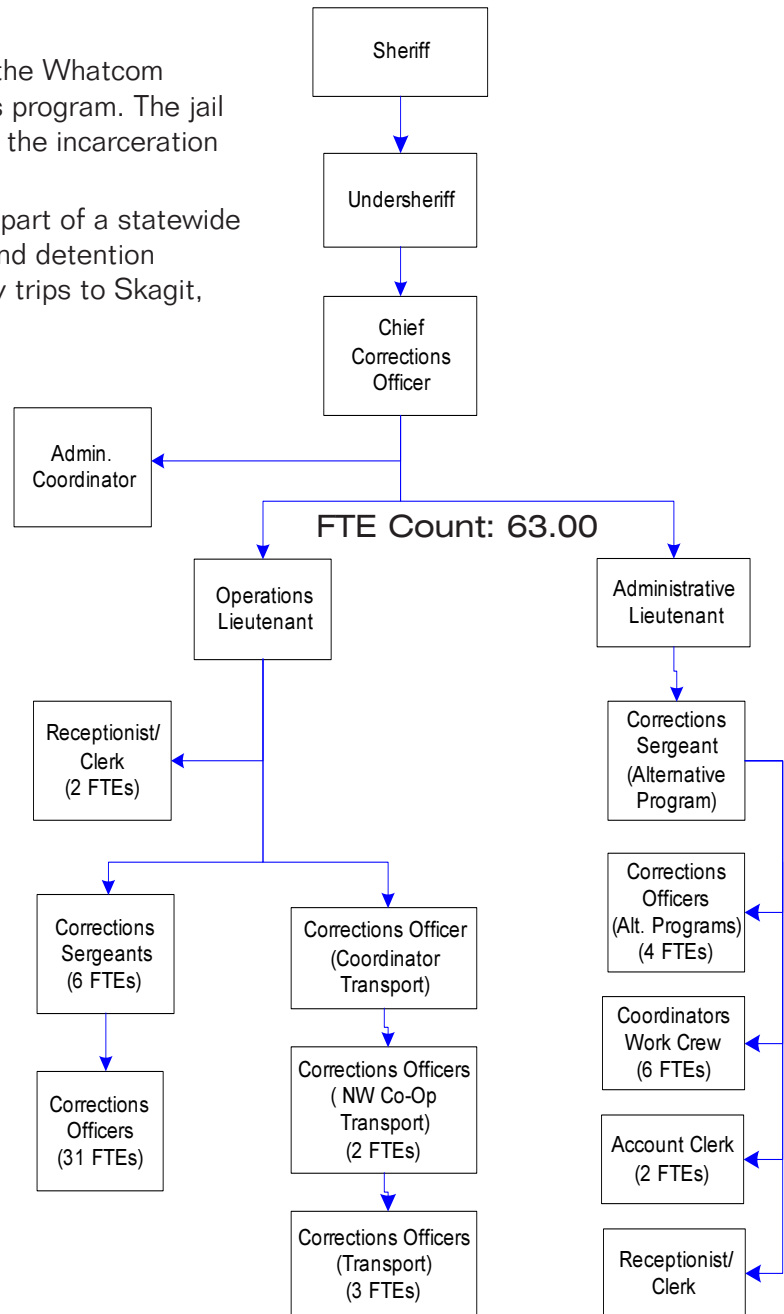
	Actual 2000	Actual 2001	Actual 2002	Amended Budget 2003	Budget 2004	\$ Change 2003 to 2004	% Change 2003 to 2004
2985 LLEB Grant							
Supplies	-	4,640	22,864	21,161	-	(21,161)	-100.00%
Other Services & Charges	-	-	-	3,586	-	(3,586)	-100.00%
Capital Outlay	-	-	34,801	21,391	-	(21,391)	-100.00%
<i>Total LLEB Grant</i>	-	4,640	57,665	46,138	-	(46,138)	-100.00%
2990 Sheriff - HIDTA Grant							
Supplies	19,580	1,639	26,161	4,500	-	(4,500)	-100.00%
Other Services & Charges	36,612	28,989	30,562	9,400	-	(9,400)	-100.00%
Capital Outlay	118,896	21,251	56,650	17,090	-	(17,090)	-100.00%
<i>Total Sheriff - HIDTA Grant</i>	175,088	51,879	113,373	30,990	-	(30,990)	-100.00%
2995 Cops More Grant							
Salaries & Wages	-	-	22,166	-	-	-	0.00%
Benefits	-	-	6,062	-	-	-	0.00%
Supplies	-	460	2,119	-	-	-	0.00%
Other Services & Charges	-	-	1,408	-	-	-	0.00%
Capital Outlay	-	1,150	-	-	-	-	0.00%
<i>Total Cops More Grant</i>	-	1,610	31,755	-	-	-	0.00%
<i>Total General Fund</i>	6,875,587	7,859,633	8,416,338	8,746,648	9,022,298	275,650	3.15%
167 EMERGENCY MANAGEMENT FUND							
16700 Emergency Management							
Salaries & Wages	126,541	136,909	172,583	176,315	187,429	11,114	6.30%
Benefits	31,991	41,909	44,653	48,442	53,719	5,277	10.89%
Supplies	4,358	6,499	6,418	9,232	7,440	(1,792)	-19.41%
Other Services & Charges	108,699	58,029	104,343	135,108	87,560	(47,548)	-35.19%
Capital Outlay	5,025	4,364	-	8,778	5,000	(3,778)	-43.04%
Operating Transfers	-	2,248	-	-	-	-	0.00%
<i>Total Emergency Mgmt</i>	276,614	249,958	327,997	377,875	341,148	(36,727)	-9.72%
16720 CERT Program							
Supplies	-	801	3,344	5,000	5,000	-	0.00%
<i>Total CERT Program</i>	-	801	3,344	5,000	5,000	-	0.00%
16735 Homeland Security Grant							
Salaries & Wages	-	-	-	-	37,872	37,872	0.00%
Benefits	-	-	-	-	12,084	12,084	0.00%
Other Services & Charges	-	-	-	-	6,000	6,000	0.00%
Capital Outlay	-	-	-	-	12,500	12,500	0.00%
<i>Total Homeland Security Grant</i>	-	-	-	-	68,456	68,456	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>	276,614	258,192	331,341	382,875	414,604	31,729	8.29%
TOTAL SHERIFF	7,152,201	8,117,825	8,747,679	9,129,523	9,436,902	307,379	3.37%

County Sheriff - Jail

The WCSO Corrections Division operates the Whatcom County Jail and the Alternative Corrections program. The jail is a medium security facility responsible for the incarceration of approximately 240 prisoners daily.

The Corrections Division also oversees part of a statewide transport chain that links the various jails and detention facilities. A jail transport officer makes daily trips to Skagit, Snohomish, and King County Jails.

The Corrections Division is also responsible for facilitating alternative sentencing programs. Currently the jail implements programs such as home detention and work release as alternatives to incarceration.



Mission & Objectives

Mission

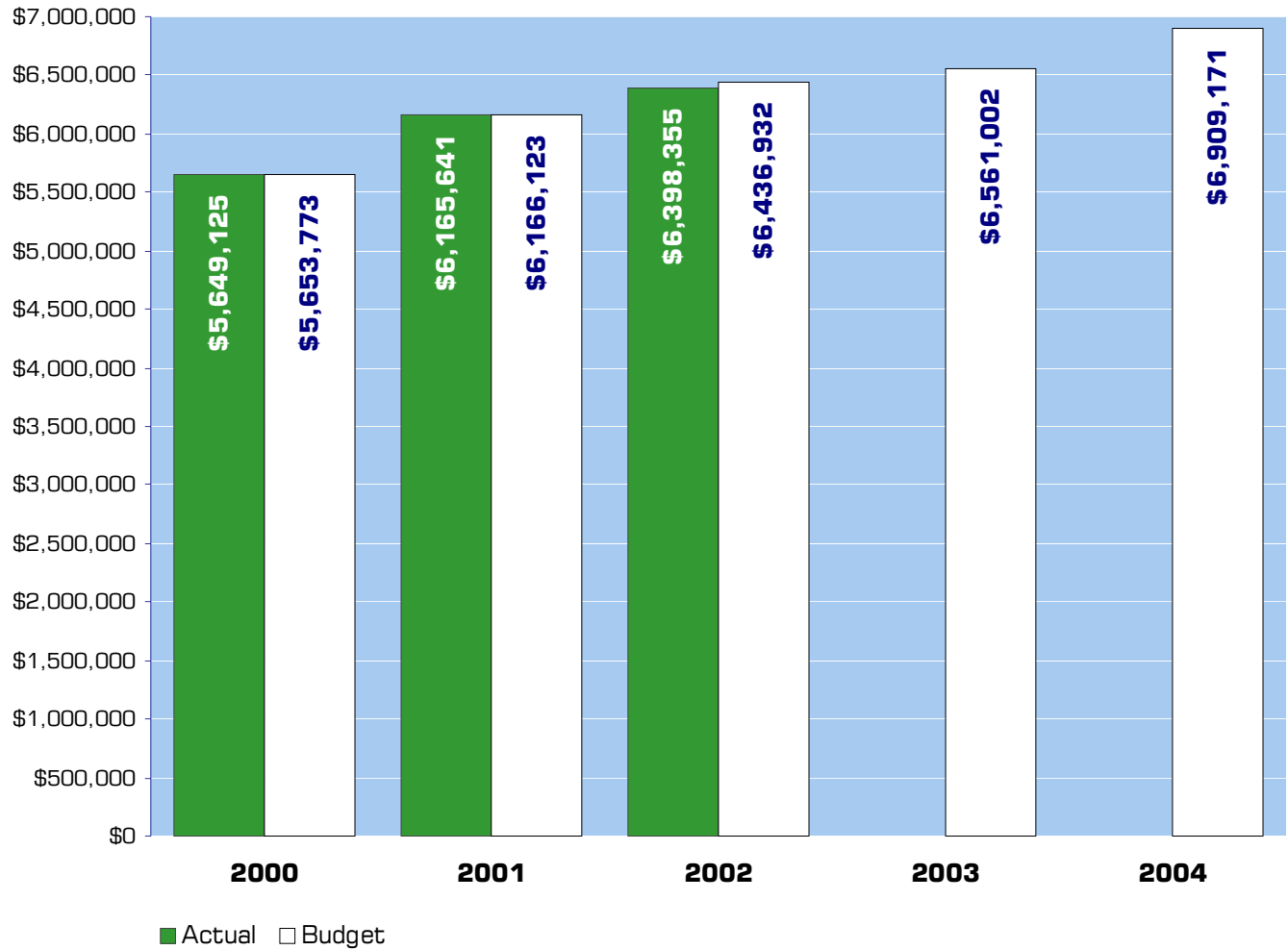
Provide for the detention of all adults legally remanded into custody by the court or law enforcement agencies. To operate the jail according to best correctional practices, we will:

- Place offenders in the least restrictive environment allowed by their objective classification status, while ensuring the safety of the community.
- Whenever possible, provide offenders with the opportunity to positively change their behavior through the use of educational, vocational, and rehabilitative programs, and utilize the full range of correctional options 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

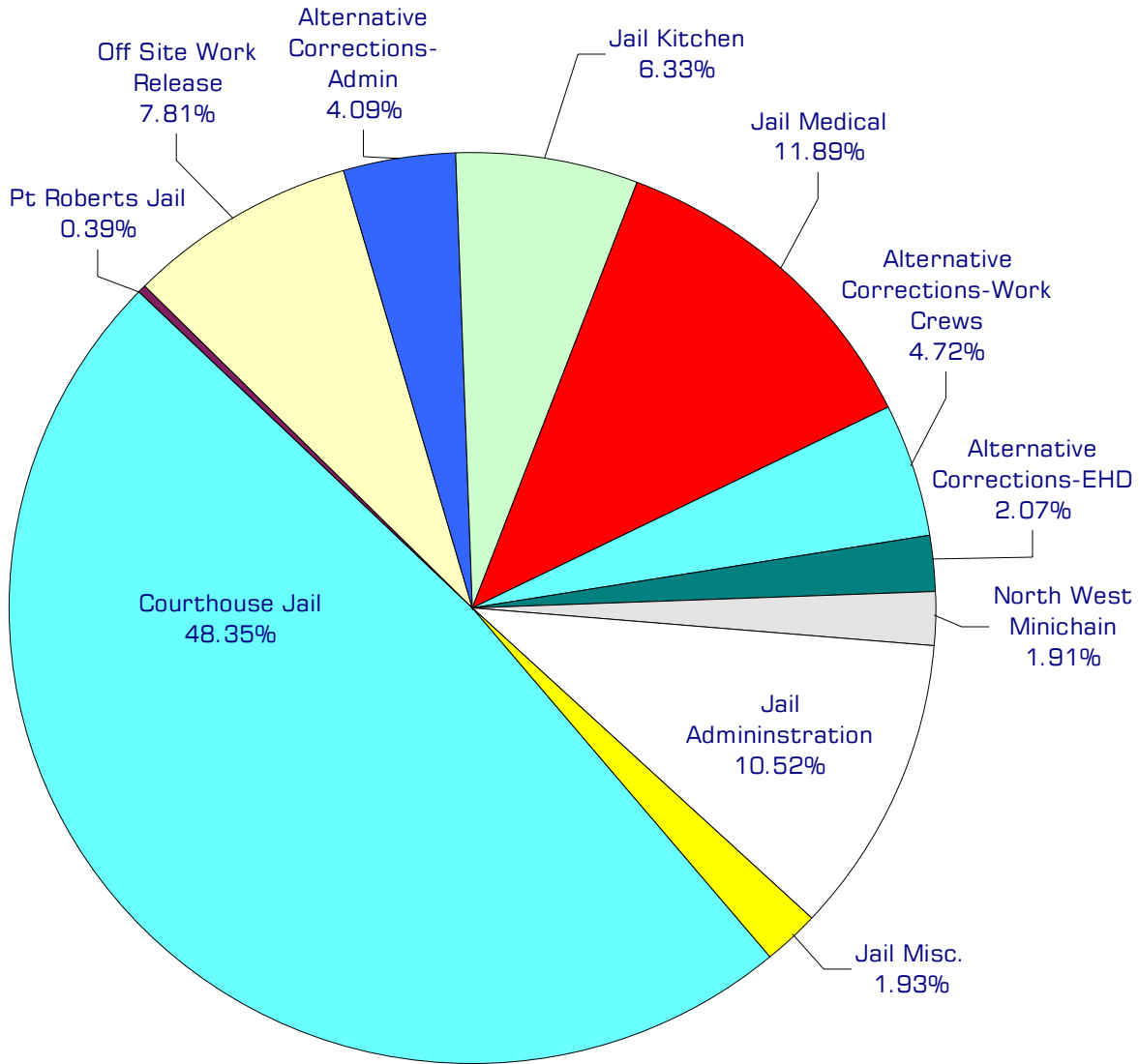
- Begin planning process for a new minimum/medium security corrections facility.
- Continue to increase the number of inmate medical issues handled in-house, reducing hospital emergency room usage.
- Complete a 5 year strategic plan for the jail, outlining long term objectives, goal and strategies.
- Complete the transition to an Objective Jail Classification System.
- Continue expansion of the Jail Alternatives Programs.
- Consolidate and streamline record keeping and data collection functions to decrease redundant entry and duplication of work.
- Develop a strong professional base from which to draw future leaders, by supporting the continued professional growth of supervisory and management personnel.
- Establish a system to maintain an active list of qualified Corrections Officers applicants.
- Purchase and install a second 60 gallon steam kettle in the jail kitchen.
- Provide work crew supervision of low risk offenders from the Jail to continue salmon habitat restoration in Whatcom County.
- Provide work crew supervision of low risk offenders from the Jail to complete needed repair and maintenance in the National Forest Lands in Whatcom County.

Expenditure Trends



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

2004 Budget by Program



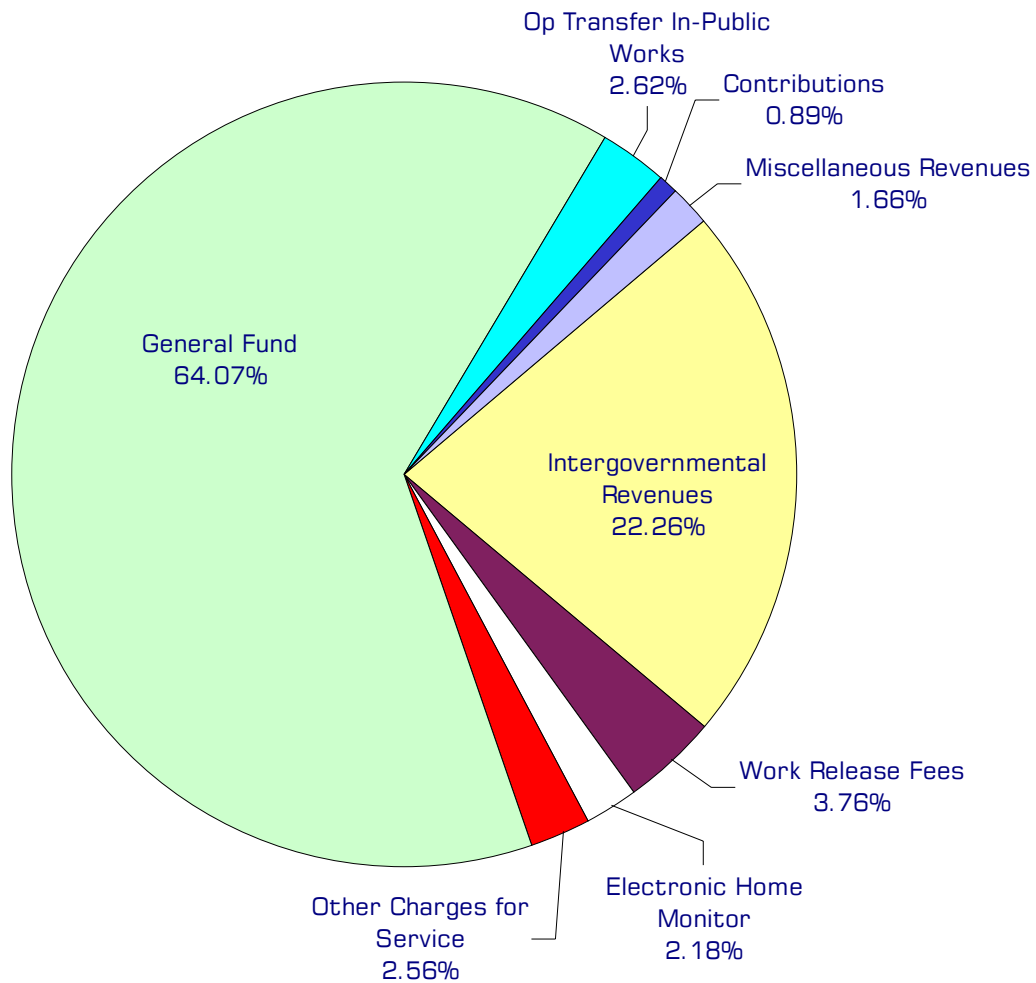
NOTE: Capital expenditures and interfund operating and residual equity transfers are not shown to more accurately reflect ongoing operational costs.

Program Summary

	Actual 2000	Actual 2001	Actual 2002	Amended Budget 2003	Budget 2004	\$ Change 2003 to 2004	% Change 2003 to 2004
General Fund							
1800 Courthouse Jail	3,492,457	3,836,193	3,914,954	3,968,628	3,340,802	(627,826)	-15.82%
1810 Pt Roberts Jail	23,031	23,917	28,527	28,108	26,657	(1,451)	-5.16%
1815 Jail Administration	-	-	-	-	726,675	726,675	0.00%
1820 Off Site Work Release	399,672	406,448	444,567	476,325	539,368	63,043	13.24%
1840 Alt. Corrections - Admin	673,178	762,721	828,241	513,063	282,838	(230,225)	-44.87%
1842 Alt. Corrections Work Crews	-	-	-	405,706	326,211	(79,495)	-19.59%
1843 Forest Service Work Crew	-	-	-	27,119	125,338	98,219	362.18%
1845 Alternative Correction - EHD	-	-	-	80,000	142,707	62,707	78.38%
1847 One Day Offender	-	-	-	-	8,000	8,000	0.00%
1850 Jail Kitchen	420,808	400,472	441,191	399,265	437,531	38,266	9.58%
1860 Jail Medical	639,979	696,932	740,875	662,788	821,168	158,380	23.90%
1870 Jail Commissary	-	31,642	-	-	-	-	0.00%
1875 Peace Arch Rally	-	7,316	-	-	-	-	0.00%
1880 North West Minichain	-	-	-	-	131,876	131,876	0.00%
Total Jail Operations	5,649,125	6,165,641	6,398,355	6,561,002	6,909,171	348,169	5.31%
CAPITAL							
General Fund							
1800 Courthouse Jail	2,894	1,266	-	188,350	50,000	(138,350)	-73.45%
1840 Alternative Corrections	6,528	6,105	-	-	-	-	0.00%
1843 Forest Service Work Crew	-	-	-	12,051	-	(12,051)	-100.00%
1850 Jail Kitchen	15,026	10,724	-	17,422	40,000	22,578	129.59%
1860 Jail Medical	-	-	5,687	-	-	-	0.00%
Total Jail Capital	24,448	18,095	5,687	217,823	90,000	(127,823)	-58.68%
TRANSFERS							
General Fund							
1800 Courthouse Jail	14,105	65,149	444,093	211,600	4,815	(206,785)	-97.72%
1840 Alternative Corrections	-	5,057	-	-	-	-	0.00%
1850 Jail Kitchen	-	1,501	-	-	-	-	0.00%
1860 Jail Medical	42,000	42,343	42,000	42,000	42,000	-	0.00%
1870 Jail Commissary	-	384	-	-	-	-	0.00%
Total Jail Transfers	56,105	114,434	486,093	253,600	46,815	(206,785)	-81.54%
TOTAL JAIL	5,729,678	6,298,170	6,890,135	7,032,425	7,045,986	13,561	0.19%

2004 Funding Sources

Intergovernmental Revenues	1,537,725
Work Release Fees	259,680
Electronic Home Monitor	150,904
Other Charges for Service	177,101
General Fund	4,426,555
Op Transfer In-Public Works	181,000
Contributions	61,175
Miscellaneous Revenues	115,031
Total Funding	6,909,171



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 \$61 per prisoner per day.

Work Release & In Custody Work Crew Fees

Participants in the work release program pay 1% of their monthly gross wage for each day they work. The county receives is a per diem per work release participant.

Electronic Home Monitor

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

Other Charges for Service

Represents income from various activities such as inmate concession sales, drug test fees, application and booking fees, meals provided to Juvenile detention and work release.

General Fund

Undedicated General Fund resources.

Operating Transfer In from Public Works

Funding from Public Works for 3 work crew supervisors to supervise inmate work crews for stream restoration and litter pickup.

Contributions

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

Miscellaneous Revenues

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

Performance / Activity Measures

	Actual 2000	Actual 2001	Actual 2002	Projected 2003	Projected 2004
Annual bookings	6,433	5,457	4,789	4,992	5,040
Average monthly bookings	536	455	399	416	420
Average daily population	239	227	236	240	246
Average monthly bed days (Jail and Alternatives)	9,191	8,920	109,361	112,008	113,000
Jail bed days diverted to Jail Alternative Programs	23,055	25,739	23,279	24,924	25,000
Work crews in the Jail Alternative Center	6	6	6	7	7
Inmate disturbances in the jail	23	45	67	45	50
Hospital emergency department visits	399	290	276	200	190
Completion of classification interviews on offenders booked in the jail	0	0	65%	85%	85%
Supervisory level training opportunities for jail Sergeants	N/A	3	10	20	15
GPS units used for Electronic Home Monitoring	0	0	0	10	50

Expenditures Summary

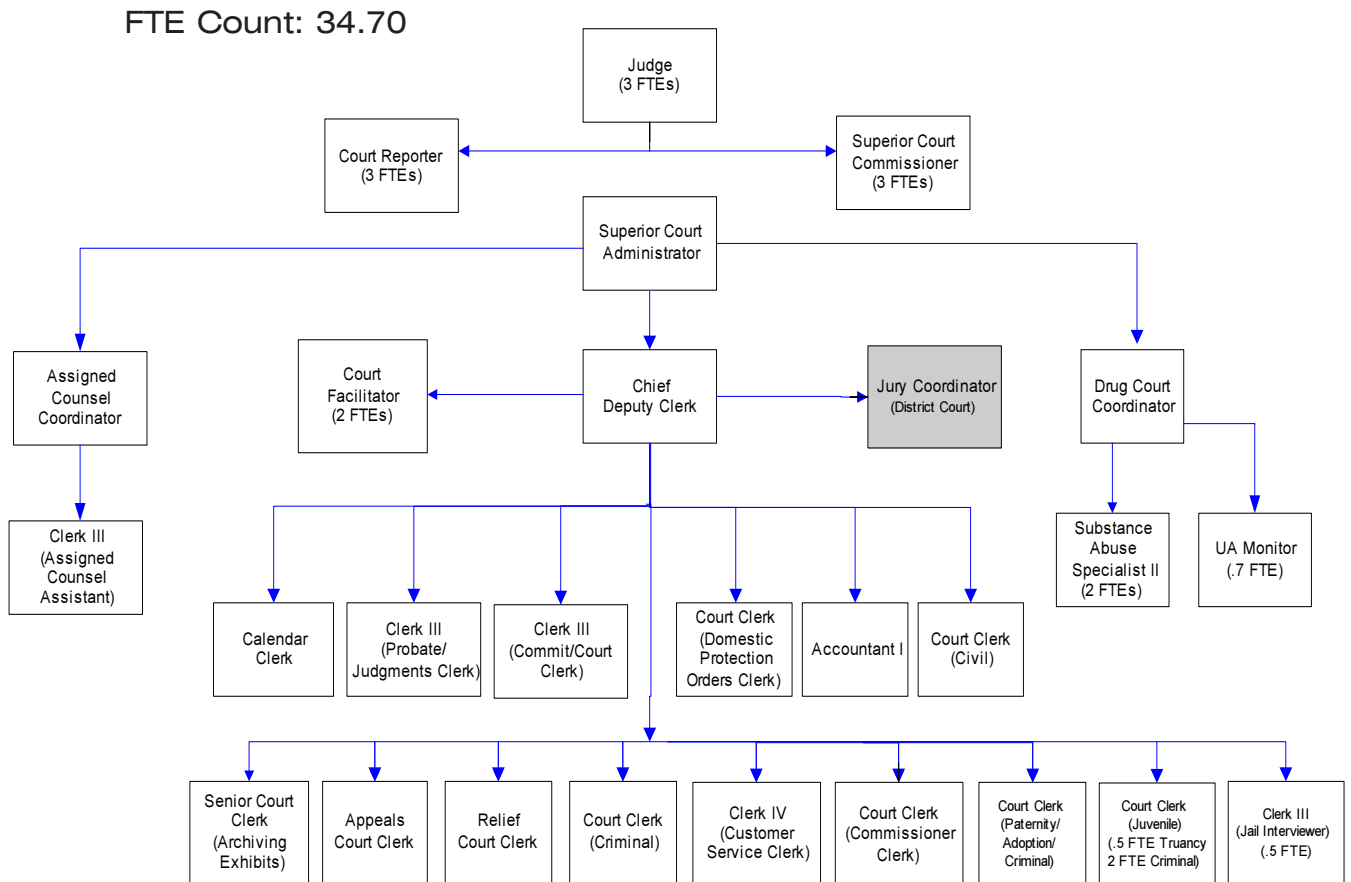
	Actual 2000	Actual 2001	Actual 2002	Amended Budget 2003	Budget 2004	\$ Change 2003 to 2004	% Change 2003 to 2004
GENERAL FUND							
1800 Courthouse Jail							
Salaries & Wages	2,103,271	2,247,486	2,275,178	2,293,848	1,988,715	(305,133)	-13.30%
Benefits	543,408	636,376	591,733	635,131	606,930	(28,201)	-4.44%
Supplies	159,151	73,256	100,123	75,231	95,360	20,129	26.76%
Other Services & Charges	686,627	879,075	947,920	964,418	649,797	(314,621)	-32.62%
Capital Outlay	2,894	1,266	-	188,350	50,000	(138,350)	-73.45%
Operating Transfers	14,105	65,149	444,093	211,600	4,815	(206,785)	-97.72%
<i>Total Courthouse Jail</i>	3,509,456	3,902,608	4,359,047	4,368,578	3,395,617	(972,961)	-22.27%
1810 Point Roberts Jail							
Supplies	-	-	-	150	150	-	0.00%
Other Services & Charges	23,031	23,917	28,527	27,958	26,507	(1,451)	-5.19%
<i>Total Point Roberts Jail</i>	23,031	23,917	28,527	28,108	26,657	(1,451)	-5.16%
1815 Jail Administration							
Salaries & Wages	-	-	-	-	311,264	311,264	0.00%
Benefits	-	-	-	-	84,456	84,456	0.00%
Other Services & Charges	-	-	-	-	330,955	330,955	0.00%
<i>Total Jail Administration</i>	-	-	-	-	726,675	726,675	0.00%
1820 Off Site Work Release							
Salaries & Wages	-	-	-	-	48,124	48,124	0.00%
Benefits	-	-	-	-	14,319	14,319	0.00%
Supplies	-	-	-	-	600	600	0.00%
Other Services & Charges	399,672	406,448	444,567	476,325	476,325	-	0.00%
<i>Total Off Site Work Release</i>	399,672	406,448	444,567	476,325	539,368	63,043	13.24%
1840 Alternative Corrections - Admin							
Salaries & Wages	341,854	388,961	426,665	276,895	114,751	(162,144)	-58.56%
Benefits	115,206	154,557	134,284	75,361	30,580	(44,781)	-59.42%
Supplies	50,783	37,848	43,959	51,900	34,500	(17,400)	-33.53%
Other Services & Charges	165,335	181,355	223,333	108,907	103,007	(5,900)	-5.42%
Capital Outlay	6,528	6,105	-	-	-	-	0.00%
Operating Transfers	-	5,057	-	-	-	-	0.00%
<i>Total Alternative Corrections</i>	679,706	773,883	828,241	513,063	282,838	(230,225)	-44.87%
1842 Alternative Corrections - Work Crew							
Salaries & Wages	-	-	-	231,984	184,685	(47,299)	-20.39%
Benefits	-	-	-	82,082	65,428	(16,654)	-20.29%
Supplies	-	-	-	28,040	15,098	(12,942)	-46.16%
Other Services & Charges	-	-	-	63,600	61,000	(2,600)	-4.09%
<i>Tot Alt Corrections-Work Crew</i>	-	-	-	405,706	326,211	(79,495)	-19.59%
1843 Forest Service Work Crew							
Salaries & Wages	-	-	-	-	67,817	67,817	0.00%
Benefits	-	-	-	4,403	28,795	24,392	553.99%
Supplies	-	-	-	9,661	17,451	7,790	80.63%
Other Services & Charges	-	-	-	13,055	11,275	(1,780)	-13.63%
Capital Outlay	-	-	-	12,051	-	(12,051)	-100.00%
<i>Tot Forest Service Work Crew</i>	-	-	-	39,170	125,338	86,168	219.98%

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	Actual 2000	Actual 2001	Actual 2002	Amended Budget 2003	Budget 2004	\$ Change 2003 to 2004	% Change 2003 to 2004
1845 Alternative Corrections - EHD							
Salaries & Wages	-	-	-	-	48,364	48,364	0.00%
Benefits	-	-	-	-	14,343	14,343	0.00%
Other Services & Charges	-	-	-	80,000	80,000	-	0.00%
<i>Total Alt Corrections - EHD</i>	-	-	-	80,000	142,707	62,707	78.38%
1847 One Day Offender							
Salaries & Wages	-	-	-	-	8,000	8,000	0.00%
<i>Total One Day Offender</i>	-	-	-	-	8,000	8,000	0.00%
1850 Jail Kitchen							
Salaries & Wages	117,408	8,882	-	-	-	-	0.00%
Benefits	31,595	2,972	-	-	-	-	0.00%
Supplies	267,787	15,644	21,272	-	27,266	27,266	0.00%
Other Services & Charges	4,018	372,974	419,919	399,265	410,265	11,000	2.76%
Capital Outlay	15,026	10,724	-	17,422	40,000	22,578	129.59%
Operating Transfers	-	1,501	-	-	-	-	0.00%
<i>Total Jail Kitchen</i>	435,834	412,697	441,191	416,687	477,531	60,844	14.60%
1860 Jail Medical							
Salaries & Wages	24,735	26,254	27,846	28,900	30,059	1,159	4.01%
Benefits	8,140	11,637	10,055	10,081	11,109	1,028	10.20%
Supplies	123,943	141,313	174,250	150,000	123,778	(26,222)	-17.48%
Other Services & Charges	483,161	517,728	528,724	473,807	656,222	182,415	38.50%
Capital Outlay	-	-	5,687	-	-	-	0.00%
Operating Transfers	42,000	42,343	42,000	42,000	42,000	-	0.00%
<i>Total Jail Medical</i>	681,979	739,275	788,562	704,788	863,168	158,380	22.47%
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%
1880 North West Minichain							
Salaries & Wages	-	-	-	-	91,140	91,140	0.00%
Benefits	-	-	-	-	28,136	28,136	0.00%
Other Services & Charges	-	-	-	-	12,600	12,600	0.00%
<i>Total North West Minichain</i>	-	-	-	-	131,876	131,876	0.00%
TOTAL JAIL	5,729,678	6,298,170	6,890,135	7,032,425	7,045,986	13,561	0.19%

Superior Court / Superior Court Clerk's Office

Whatcom County's three Superior Court judges, three full time and two part time court commissioners hear all cases involving: adult felonies, all juvenile offenses, divorce, child custody, support matters, probate, guardianships, adoptions, property claims in excess of \$35,000, paternity actions, mental incompetency, abused or neglected children. The Court Clerk is custodian of all court records and accounts. This office also provides family law facilitation services, mandatory arbitration, public defender applications, domestic violence and anti-harassment protection orders.



Mission & Objectives

Mission

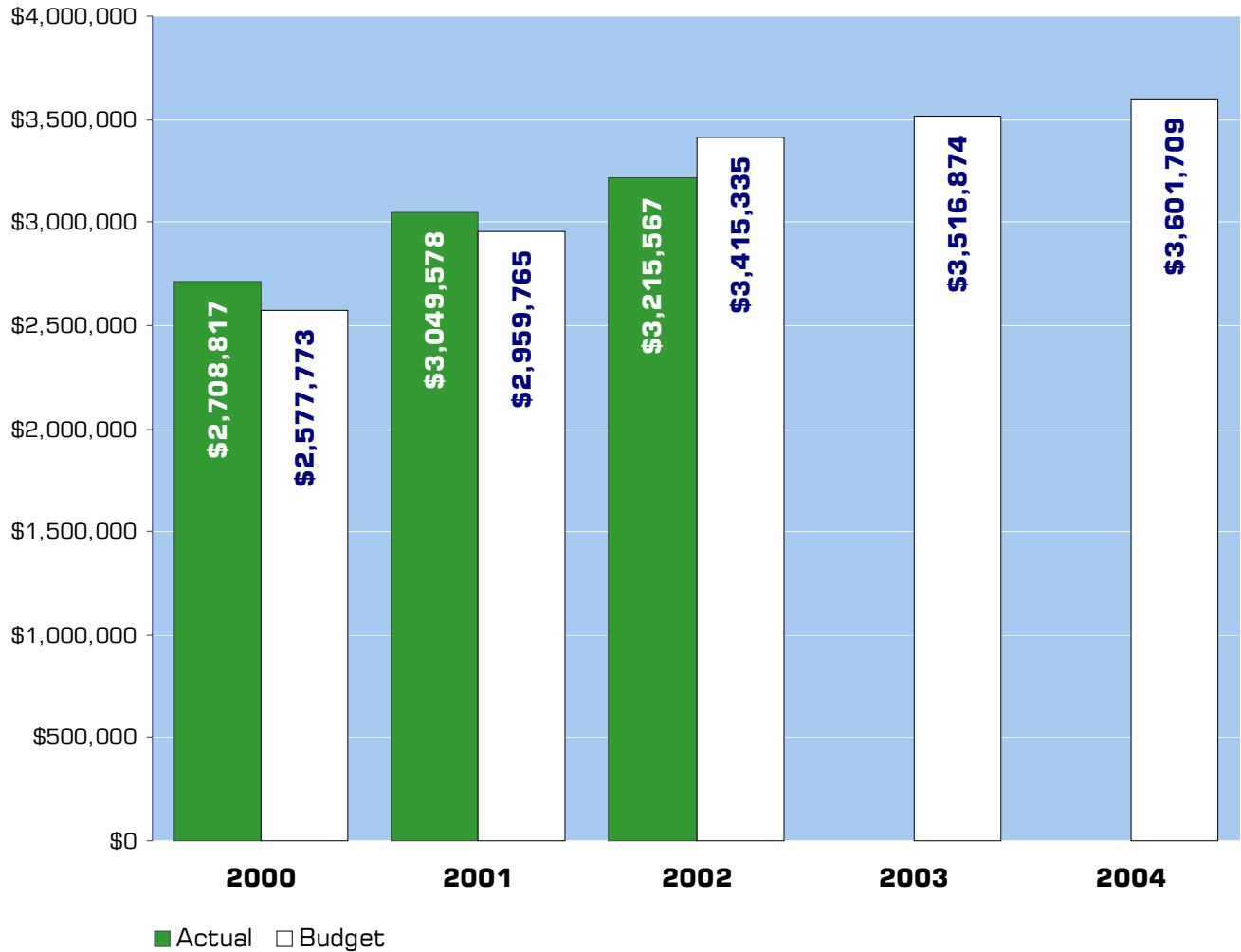
The mission of the Superior Court, Assigned Counsel, County Clerk and Family Court Services is to improve the quality and the perception of the quality of justice in Whatcom County by identifying deficiencies in and implementing measures to improve:

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

Objectives

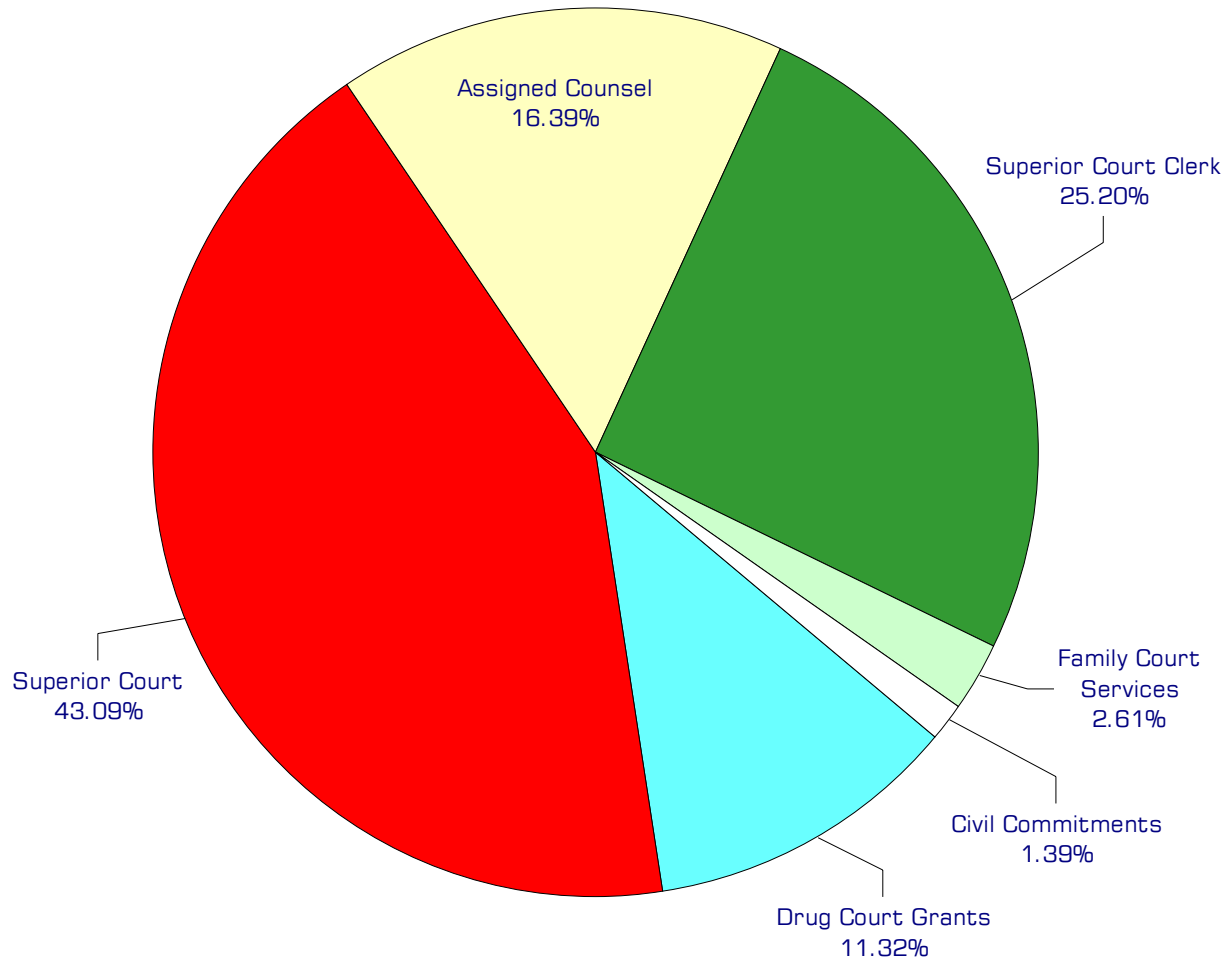
- Lead countywide standardization of judicial response to handling of domestic violence cases, conducting all-court training, law enforcement orientation; coordination with all tribal courts; posting of all criminal and civil domestic violence protection orders on court web page, for court and law enforcement access 24/7.
- Implement at the time of receipt document imaging, replacing daily microfilming and simultaneous web posting of pertinent documents.
- Continue Juvenile Drug Court planning and implementation efforts, seeking grant funding for all programs; continue implementation grant application of Family Drug Court; coordinate all three drug court foci.
- Promote video teleconferencing for inmates, abandoning need for transport of inmates to courthouse.
- Institute time-pay/collections program for adult and juvenile legal financial obligations.
- Institute parent-pay program for indigent defense costs and costs of detention.

Expenditure Trends



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

2004 Budget by Program



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

Program Summary

	Actual 2000	Actual 2001	Actual 2002	Amended Budget 2003	Budget 2004	\$ Change 2003 to 2004	% Change 2003 to 2004
OPERATIONS							
General Fund							
3100 Superior Court	1,355,119	1,418,190	1,469,405	1,478,603	1,552,123	73,520	4.97%
3140 Assigned Counsel	501,173	662,534	646,147	589,045	590,225	1,180	0.20%
3150 Superior Court Clerk	732,199	771,309	797,167	886,838	907,533	20,695	2.33%
3160 Family Court Services	43,180	82,382	90,072	90,711	94,135	3,424	3.77%
3170 Drug Courts Grant	1,766	110,256	199,073	461,677	407,693	(53,984)	-11.69%
3180 Civil Commitments	75,380	4,907	6,250	10,000	50,000	40,000	400.00%
3190 STOP Grant	-	-	7,453	-	-	-	0.00%
<i>Total Superior Court Operations</i>	<i>2,708,817</i>	<i>3,049,578</i>	<i>3,215,567</i>	<i>3,516,874</i>	<i>3,601,709</i>	<i>84,835</i>	<i>2.41%</i>
CAPITAL							
General Fund							
3100 Superior Court	-	-	7,727	8,333	45,000	36,667	440.02%
3150 Superior Court Clerk	-	1,559	-	-	-	-	0.00%
3160 Family Court Services	-	2,296	-	-	-	-	0.00%
3170 Drug Courts Grant	-	3,668	2,487	-	-	-	0.00%
<i>Total Superior Court Capital</i>	<i>-</i>	<i>7,523</i>	<i>10,214</i>	<i>8,333</i>	<i>45,000</i>	<i>36,667</i>	<i>440.02%</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>16,330</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.00%</i>
TOTAL SUPERIOR COURT	2,708,817	3,073,431	3,225,781	3,525,207	3,646,709	121,502	3.45%

2004 Funding Sources

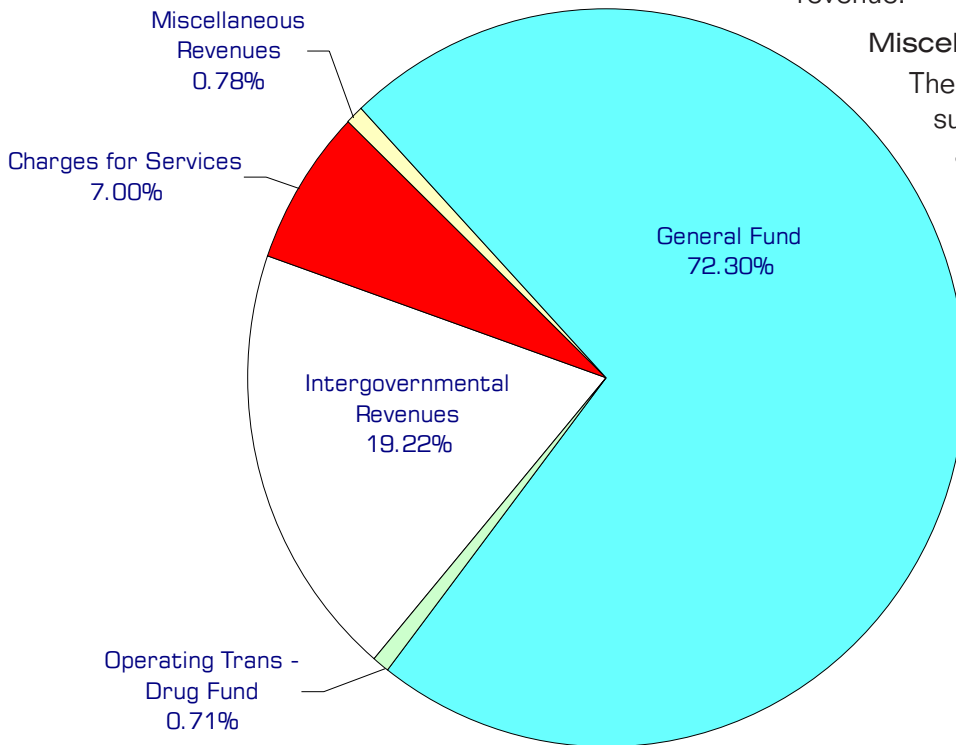
Intergovernmental Revenues	692,122
Charges for Services	252,000
Miscellaneous Revenues	28,000
General Fund	2,604,087
Operating Trans - Drug Fund	25,500
Total Funding	3,601,709

Intergovernmental Revenue

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

Charges for Services

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



Miscellaneous Revenues

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 2000	Actual 2001	Actual 2002	Projected 2003	Projected 2004
Hearings/trials per year	19,648	17,120	17,809	17,532	17,740
Time to trial once ready, civil	9-12 months	6-12 months	6-12 months	6-12 months	6-12 months
Facilitator contacts	Unavailable	Unavailable	5,500	6,000	6,000
Pages in microfilm inventory	9,589,300	10,500,000	11,159,000	11,759,124	12,259,124
Cases filed	9,414	9,642	10,573	12,388	13,250
Documents filed	182,036	181,588	186,236	188,824	200,524
Computer records entered	1,304,208	1,308,406	1,334,593	1,428,168	1,630,170
Arbitrations filed	61	51	49	44	49
District Court Anti-Harrasment & Domestic Violence petitions filed	426	431	487	560	620
Superior Court Anti-Harrasment & Domestic Violence petitions filed	234	269	252	286	302
Assigned Counsel/contacts in jail	3,851	4,473	3,606	3,676	3,840
Assigned Counsel/applications denied	792	893	941	1,016	960
Assigned Counsel/cases conflicted out	481	390	357	392	415
Judicial Information System Domestic Violence data entry (new cases/not Temporary Restraining Orders)	614	687	647	688	738
Domestic mandatory mediations heard	78	64	66	80	75
Domestic settlement conferences heard	67	70	89	86	87
Dependency Guardian Ad Litem appointments	333	382	303	370	375
Domestic trials	142	121	124	168	184
Files checked out/in	65,308	64,273	68,981	77,510	85,515
Number of Criminal Cases Assigned to Collections			506	415	*
Criminal Collection Amount Assigned			\$1,424,671	\$1,252,511	*
Number of Juvenile Cases Assigned to Collections				569	60
Juvenile Collection Amount Assigned				\$1,790,744	*

**Not enough data to project*

Expenditures Summary

	Actual 2000	Actual 2001	Actual 2002	Amended Budget 2003	Budget 2004	\$ Change 2003 to 2004	% Change 2003 to 2004
GENERAL FUND							
3100 Superior Court							
Salaries & Wages	753,275	776,044	826,576	825,419	836,651	11,232	1.36%
Benefits	121,806	153,081	120,864	114,151	130,195	16,044	14.06%
Supplies	5,410	7,185	9,859	7,030	5,500	(1,530)	-21.76%
Other Services & Charges	474,628	481,880	512,106	532,003	579,777	47,774	8.98%
Capital Outlay	-	-	7,727	8,333	45,000	36,667	440.02%
Operating Transfers	-	6,707	-	-	-	-	0.00%
<i>Total Superior Court</i>	1,355,119	1,424,897	1,477,132	1,486,936	1,597,123	110,187	7.41%
3140 Assigned Counsel							
Salaries & Wages	87,313	82,619	88,341	91,646	98,639	6,993	7.63%
Benefits	24,117	27,726	28,265	30,557	34,744	4,187	13.70%
Supplies	1,209	-	129	1,500	1,500	-	0.00%
Other Services & Charges	388,534	552,189	529,412	465,342	455,342	(10,000)	-2.15%
Operating Transfers	-	1,082	-	-	-	-	0.00%
<i>Total Assigned Counsel</i>	501,173	663,616	646,147	589,045	590,225	1,180	0.20%
3150 Superior Court Clerk							
Salaries & Wages	501,457	517,627	528,035	591,331	596,974	5,643	0.95%
Benefits	142,146	153,675	158,443	185,518	198,570	13,052	7.04%
Supplies	20,097	24,422	27,394	22,000	23,000	1,000	4.55%
Other Services & Charges	68,499	75,585	83,295	87,989	88,989	1,000	1.14%
Capital Outlay	-	1,559	-	-	-	-	0.00%
Operating Transfers	-	6,782	-	-	-	-	0.00%
<i>Total Superior Court Clerk</i>	732,199	779,650	797,167	886,838	907,533	20,695	2.33%
3160 Family Court Services							
Salaries & Wages	33,809	48,800	63,010	69,803	71,174	1,371	1.96%
Benefits	9,371	13,970	18,806	20,908	22,961	2,053	9.82%
Supplies	-	2,234	-	-	-	-	0.00%
Other Services & Charges	-	17,378	8,256	-	-	-	0.00%
Capital Outlay	-	2,296	-	-	-	-	0.00%
Operating Transfers	-	715	-	-	-	-	0.00%
<i>Total Family Court Svcs</i>	43,180	85,393	90,072	90,711	94,135	3,424	3.77%
3170 Drug Courts Grant							
Salaries & Wages	-	69,403	87,770	156,145	164,933	8,788	5.63%
Benefits	27	18,479	22,696	43,782	48,420	4,638	10.59%
Supplies	284	2,386	4,734	10,000	10,000	-	0.00%
Other Services & Charges	1,455	19,988	83,873	251,750	184,340	(67,410)	-26.78%
Capital Outlay	-	3,668	2,487	-	-	-	0.00%
Operating Transfers	-	1,044	-	-	-	-	0.00%
<i>Total Drug Courts Grant</i>	1,766	114,968	201,560	461,677	407,693	(53,984)	-11.69%

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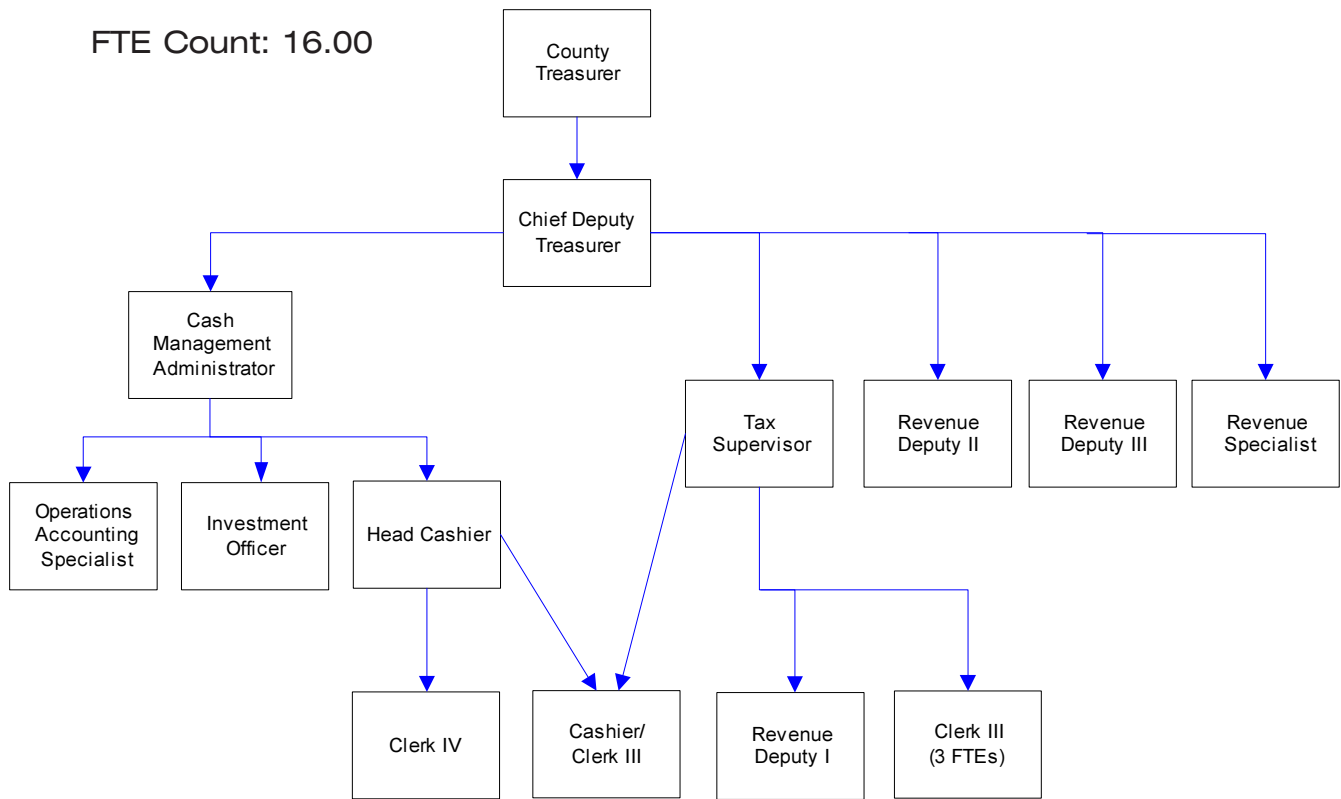
Expenditures Summary continued

	Actual 2000	Actual 2001	Actual 2002	Amended Budget 2003	Budget 2004	\$ Change 2003 to 2004	% Change 2003 to 2004
3190 STOP Grant							
Supplies	-	-	57	-	-	-	0.00%
Other Services & Charges	-	-	7,396	-	-	-	0.00%
<i>Total STOP Grant</i>	-	-	7,453	-	-	-	0.00%
<i>TOTAL SUPERIOR COURT</i>	2,708,817	3,073,431	3,225,781	3,525,207	3,646,709	121,502	3.45%



County Treasurer's Office

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



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

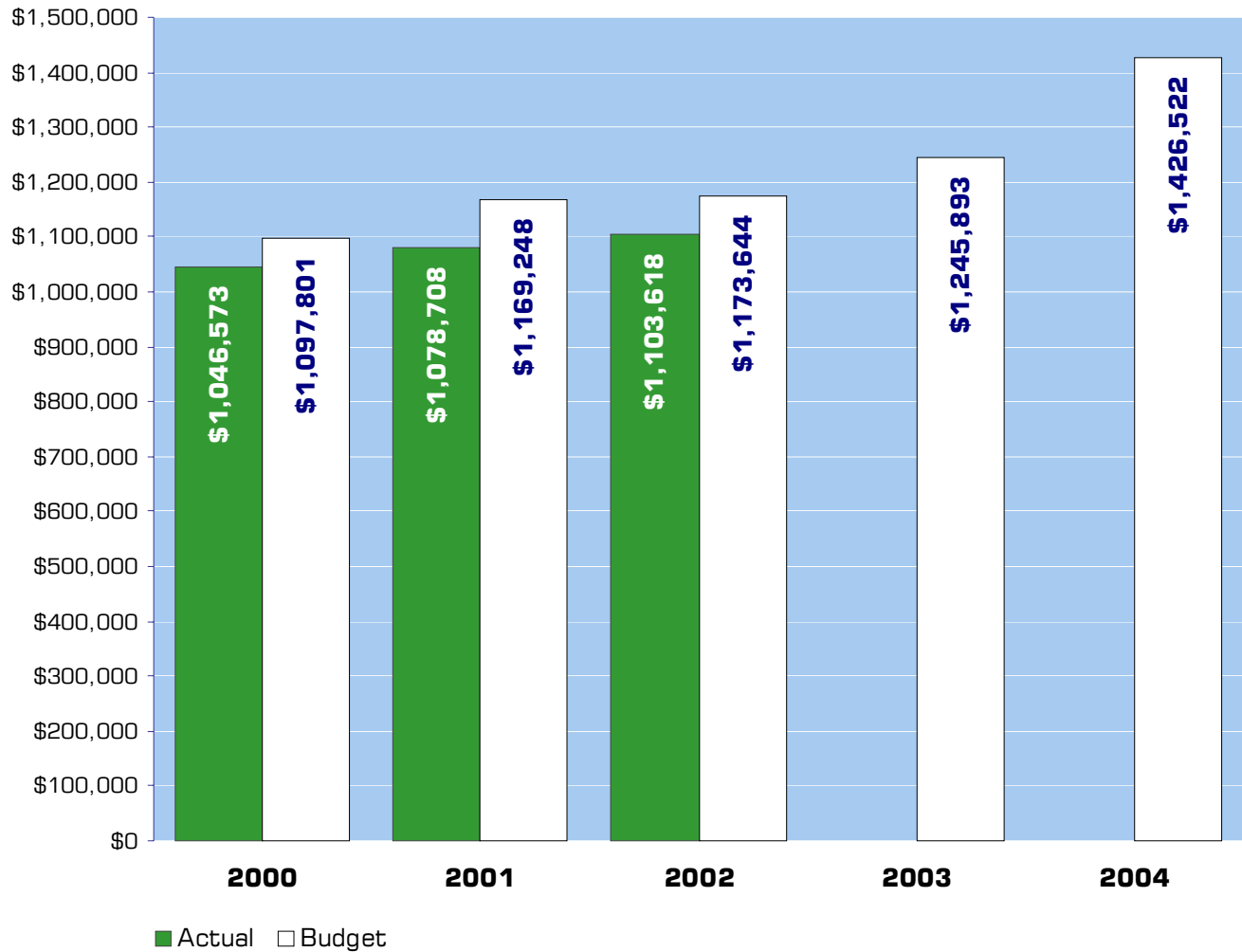
- Mail tax statements by February 14th .
- Convert all payments and deposits to investable funds within 24 hours.
- Maintain property tax revenue collections at 95%.
- Conduct and train county cash handlers on a quarterly basis.
- Provide financial report by the 10th business day each month.

- Deposit revenues of \$100,000 or more the same day received.
- Deposit all property tax revenues within five working days of deadline.
- Assist and train departments to ensure at least 25% are fully in compliance with cash handling policies.
- Purchase and install an integrated software application capable of providing reports that comply with all federal and state regulations to track all debt issued by Whatcom County and its junior taxing districts.

Whatcom County Investment

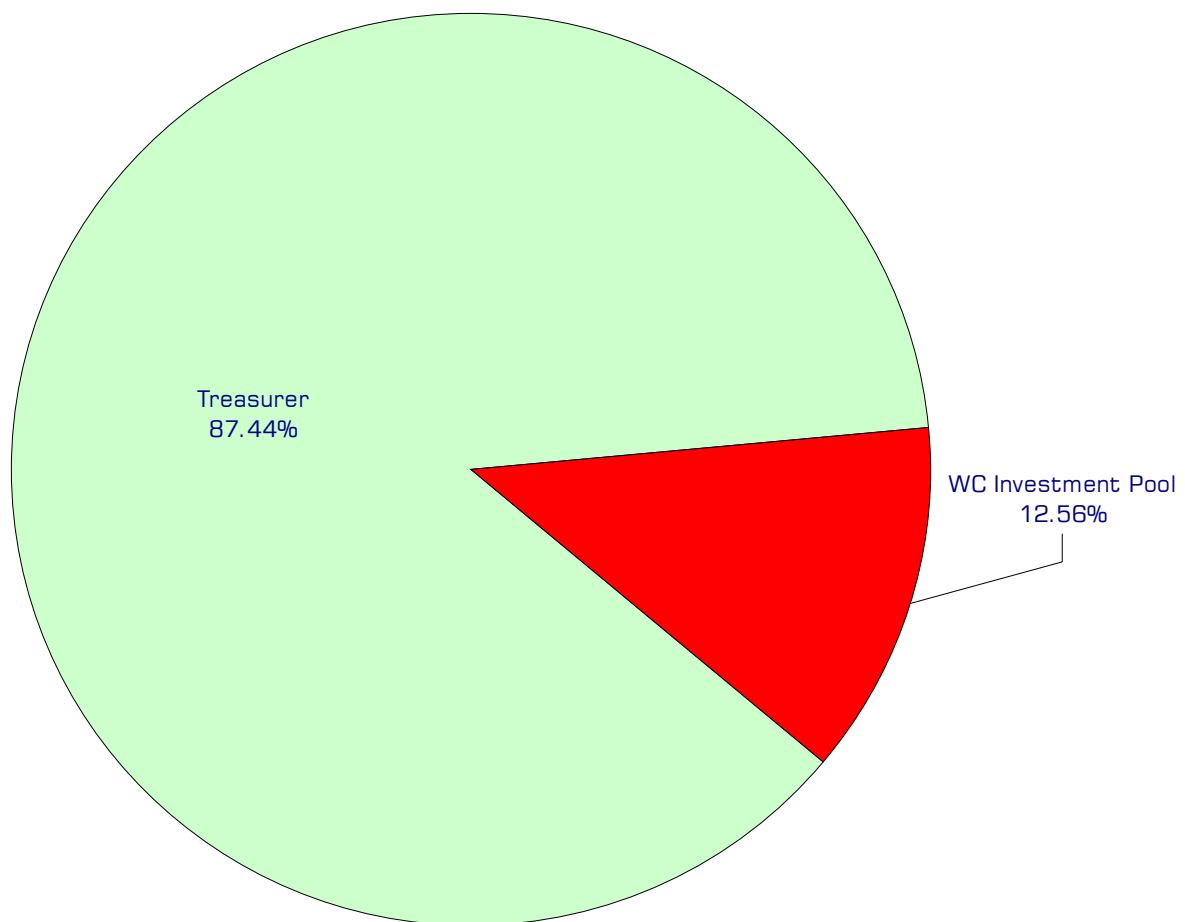
- Achieve an overall rate of return on investments which is higher than the Local Government Investment Pool.
- Send quarterly newsletter or create information on county website to keep pool participants informed of pool strategy and performance.

Expenditure Trends



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

2004 Budget by Program



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

Program Summary

	Actual 2000	Actual 2001	Actual 2002	Amended Budget 2003	Budget 2004	\$ Change 2003 to 2004	% Change 2003 to 2004
OPERATIONS							
General Fund							
3300 Treasurer	886,827	895,088	916,925	1,055,539	1,247,283	191,744	18.17%
3310 WC Investment Pool	135	-	-	-	-	-	0.00%
3320 Treasurer Tax Audit	-	-	-	-	-	-	0.00%
WC Investment Pool	159,611	183,620	186,693	190,354	179,239	(11,115)	-5.84%
<i>Total Treasurer Operations</i>	1,046,573	1,078,708	1,103,618	1,245,893	1,426,522	180,629	14.50%
CAPITAL							
General Fund							
3300 Treasurer	-	2,849	-	90,000	-	(90,000)	-100.00%
<i>Total Treasurer Capital</i>	-	2,849	-	90,000	-	(90,000)	-100.00%
TRANSFERS							
General Fund							
3300 Treasurer	-	6,501	-	-	-	-	0.00%
402100 WC Investment Pool	-	1,197	2,158	-	-	-	0.00%
<i>Total Treasurer Transfers</i>	-	7,698	2,158	-	-	-	0.00%
TOTAL TREASURER	1,046,573	1,089,255	1,105,776	1,335,893	1,426,522	90,629	6.78%

2004 Funding Sources

General Fund	1,197,375
Miscellaneous Revenues	52,116
WC Investment Fees	177,031
Total Funding	1,426,522

General Fund

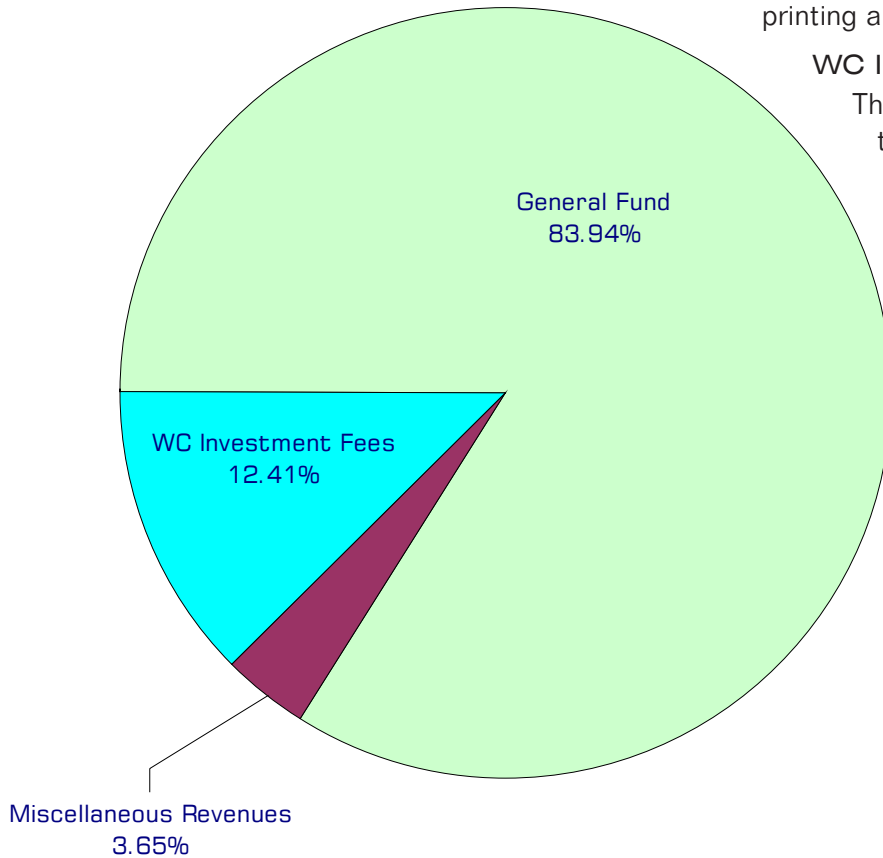
Undedicated General Fund resources.

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 2000	Actual 2001	Actual 2002	Projected 2003	Projected 2004
Financial Transaction Activity	\$1.4 billion	\$1.5 billion	\$1.3 billion	\$1.4 billion	\$1.5 billion
Tax Collection Rate	97.5%	96.9%	96.4%	96.9%	96.9%
Alternative payment options used	138,000	125,000	133,500	135,000	140,000
Bonds Redeemed	15,245,000	12,431,000	18,982,000	14,989,000	20,628,000
Bonds Issued	13,984,000	31,426,000	21,350,000	25,000,000	20,000,000
Foreclosure Parcels	138	341	209	129	300
Taxpayer & Address Changes	32,770	41,126	39,880	45,000	40,000
Miscellaneous Receipts	6,000	8,410	9,623	11,000	11,000
Cancellations & Supplementals	2,100	2,700	2,800	4,000	2,000
Segregations & Combinations	600	583	589	1,300	500
Refunds	750	1,607	1,400	1,550	1,500
Special Assessment Accounts	100,359	101,968	102,730	102,850	15,000
Excise Documents	12,000	9,992	11,300	13,000	12,500
Tax Accounts	105,000	106,000	107,500	107,000	106,000
Warrants Redeemed	99,907	95,210	94,100	105,000	100,000
Hours of Administrative Burden				750	1,000
<i>Whatcom County Investment Pool</i>					
Annual WCIP activity	190,000,000	347,000,000	233,000,000	260,000,000	275,000,000
Investment transactions	5,000	5,100	5,100	5,200	5,350
Interest rate return difference WCIP vs LGIP	(.16)%	.95%	2.00%	1.40%	.50%
Average size of WCIP	194,000,000	188,000,000	185,000,000	175,000,000	175,000,000

Expenditures Summary

	Actual 2000	Actual 2001	Actual 2002	Amended Budget 2003	Budget 2004	\$ Change 2003 to 2004	% Change 2003 to 2004
GENERAL FUND							
3300 Treasurer							
Salaries & Wages	448,478	455,943	468,719	555,630	584,027	28,397	5.11%
Benefits	117,739	125,996	127,895	157,738	176,547	18,809	11.92%
Supplies	16,838	21,865	14,064	16,250	41,990	25,740	158.40%
Other Services & Charges	303,772	291,284	306,247	325,921	444,719	118,798	36.45%
Capital Outlay	-	2,849	-	90,000	-	(90,000)	-100.00%
Operating Transfers	-	6,501	-	-	-	-	0.00%
<i>Total Treasurer</i>	<i>886,827</i>	<i>904,438</i>	<i>916,925</i>	<i>1,145,539</i>	<i>1,247,283</i>	<i>101,744</i>	<i>8.88%</i>
3310 W C Investment Pool							
Benefits	135	-	-	-	-	-	0.00%
<i>Total W C Investment Pool</i>	<i>135</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.00%</i>
<i>Total General Fund</i>	<i>886,962</i>	<i>904,438</i>	<i>916,925</i>	<i>1,145,539</i>	<i>1,247,283</i>	<i>101,744</i>	<i>8.88%</i>
WC INVESTMENT POOL							
402100 WC Investment Pool							
Salaries & Wages	87,800	91,617	94,240	86,174	92,689	6,515	7.56%
Benefits	29,690	25,720	22,862	19,955	23,273	3,318	16.63%
Supplies	820	877	838	1,400	1,400	-	0.00%
Other Services & Charges	41,301	65,406	68,753	82,825	61,877	(20,948)	-25.29%
Operating Transfers	-	1,197	2,158	-	-	-	0.00%
<i>Total WC Investment Pool</i>	<i>159,611</i>	<i>184,817</i>	<i>188,851</i>	<i>190,354</i>	<i>179,239</i>	<i>(11,115)</i>	<i>-5.84%</i>
<i>TOTAL TREASURER</i>	<i>1,046,573</i>	<i>1,089,255</i>	<i>1,105,776</i>	<i>1,335,893</i>	<i>1,426,522</i>	<i>90,629</i>	<i>6.78%</i>

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

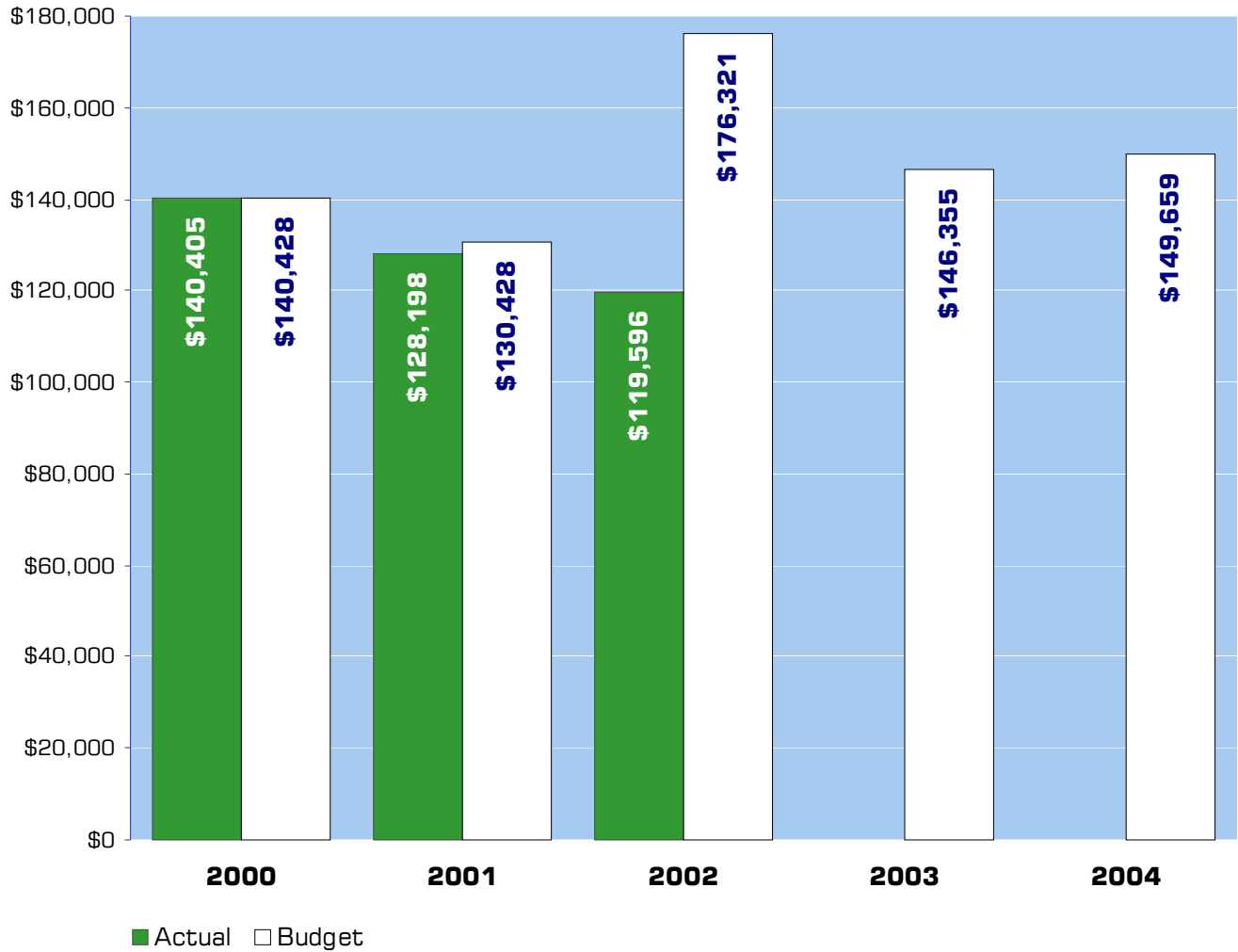
Provide relief to eligible indigent veterans and their families.

Objectives

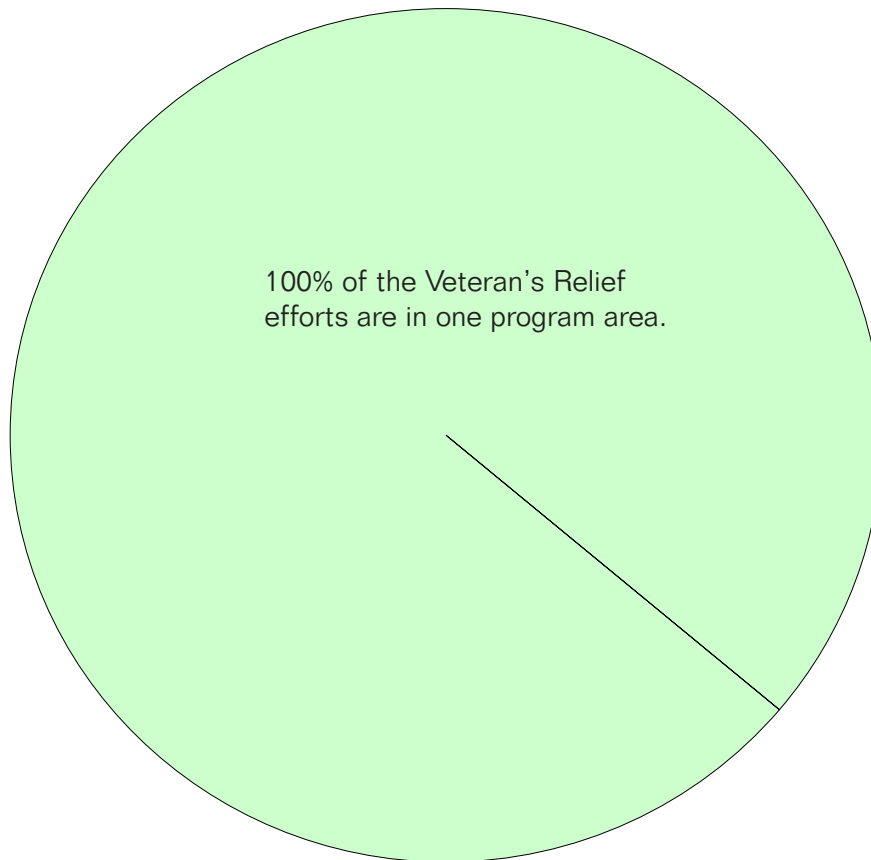
Provide financial assistance to veterans and their families for the following:

- 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



2004 Budget by Program



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

Program Summary

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

114 Veterans Relief Fund	140,405	128,198	119,596	146,355	149,659	3,304	2.26%
<i>Total Veterans Relief Operations</i>	140,405	128,198	119,596	146,355	149,659	3,304	2.26%
TOTAL VETERANS RELIEF	140,405	128,198	119,596	146,355	149,659	3,304	2.26%

2004 Funding Sources

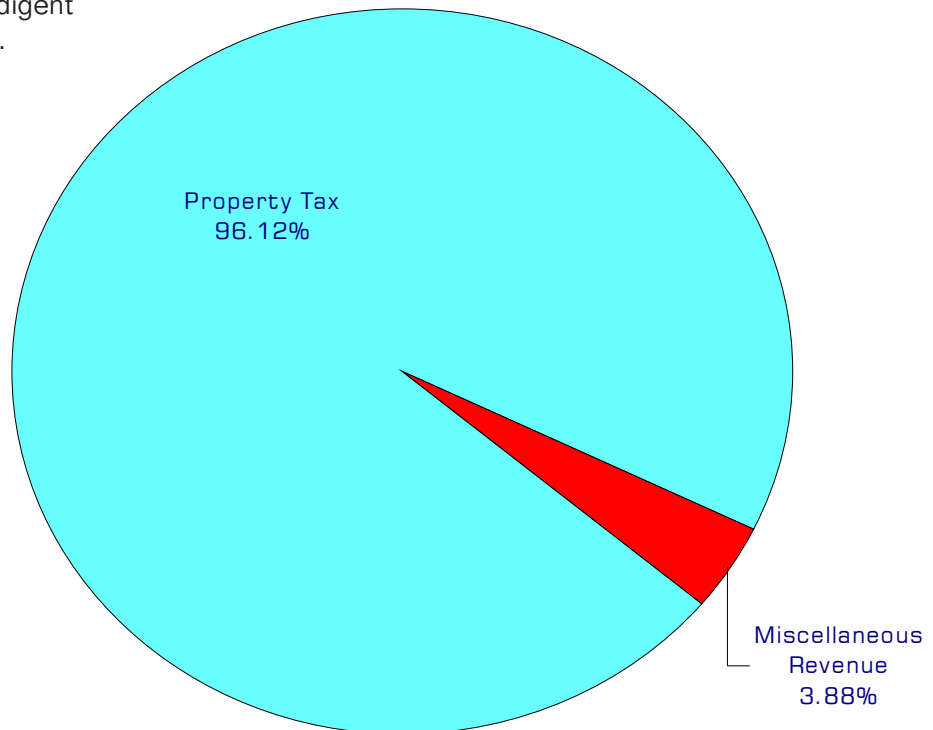
Property Tax	143,859
Miscellaneous Revenue	5,800
<u>Total Funding</u>	<u>149,659</u>

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.

Miscellaneous Revenues

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



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

Performance / Activity Measures

	Actual 2000	Actual 2001	Actual 2002	Projected 2003	Projected 2004
Number of Clients	172	229	173	151	175
Average Award	\$ 387	\$ 382	\$ 478	\$ 958	\$ 900

Expenditures Summary

	Actual 2000	Actual 2001	Actual 2002	Amended Budget 2003	Budget 2004	\$ Change 2003 to 2004	% Change 2003 to 2004
114 VETERANS RELIEF FUND							
Veterans Relief							
Supplies	1,069	849	447	600	600	-	0.00%
Other Services & Charges	139,336	127,349	119,149	145,755	149,059	3,304	2.27%
<i>TOTAL VETERANS RELIEF</i>	140,405	128,198	119,596	146,355	149,659	3,304	2.26%