

Whatcom County

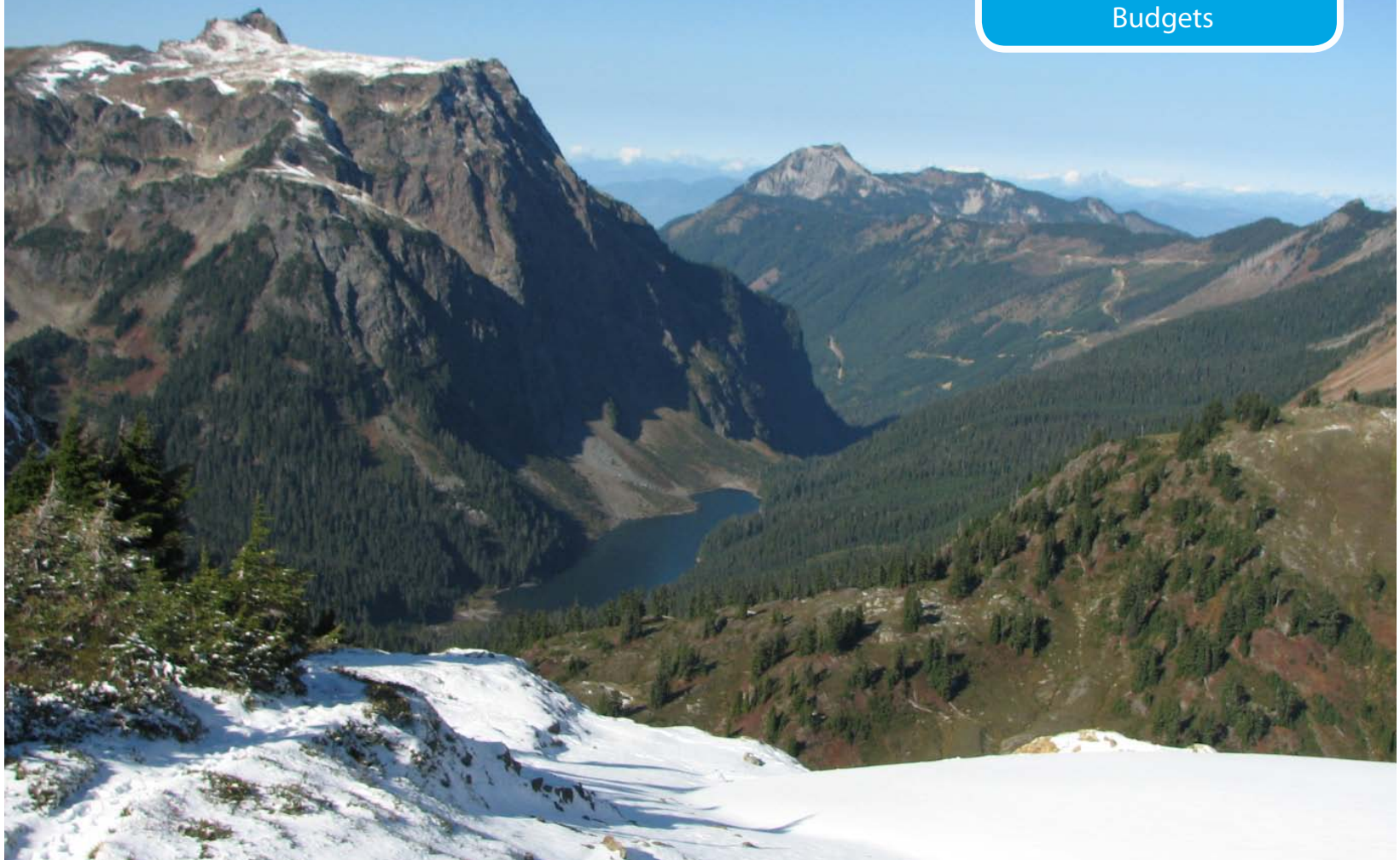
2011-2012 Final Budget



Recipient of the 2009
GFOA Distinguished Budget
Presentation Award

Volume 2

Department
Budgets



Pete Kremen
County Executive

Whatcom County 2011-2012 Final Budget

Volume 2
Department Budgets

Whatcom County 2011-2012 Final Budget

County Executive

Pete Kremen

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

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January 1, 2009

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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, 2009. 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.

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On the cover:

View from the trail to the Winchester Mountain Lookout, looking Northwest to Tomyhoi Peak
on left, and Tomyhoi Lake below

Photo by Perry Rice © October, 2010

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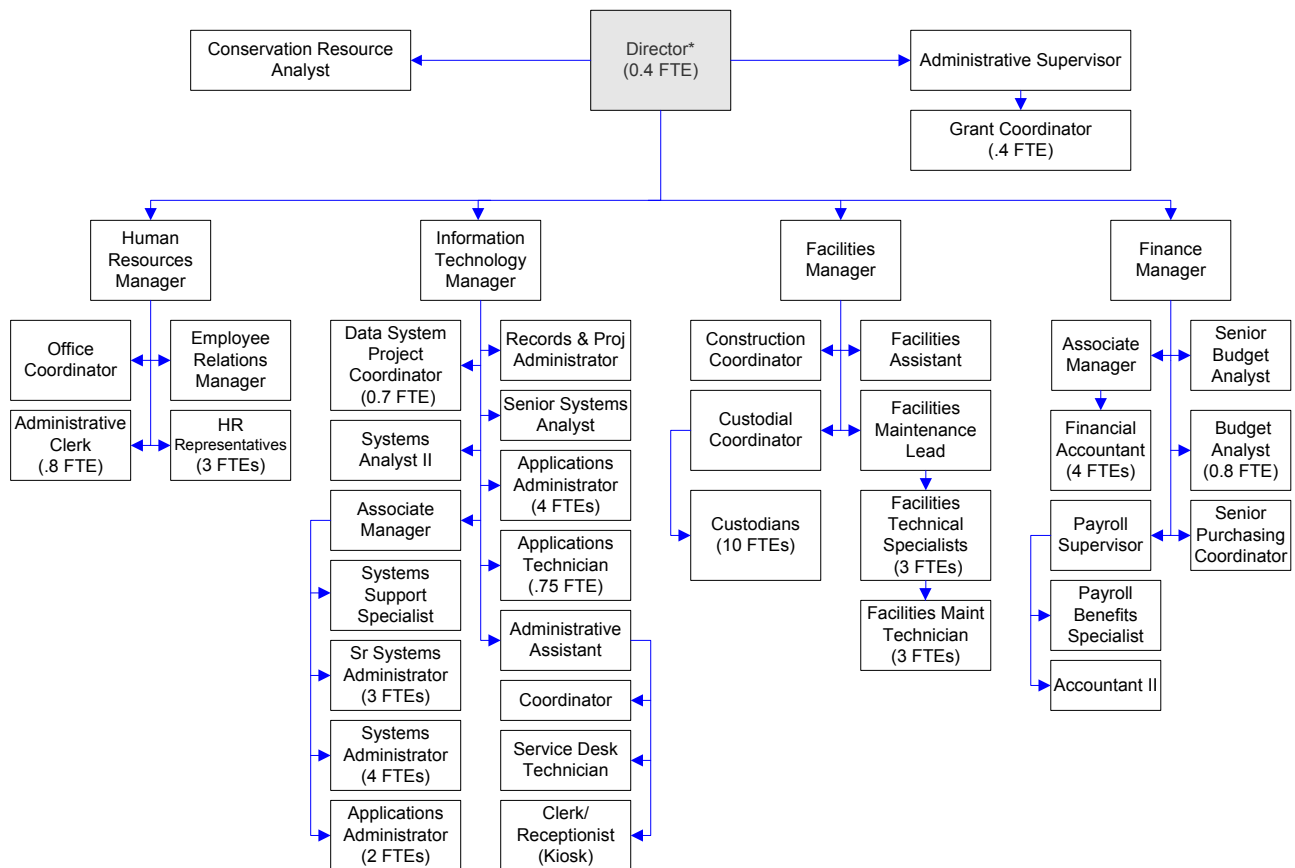
Administrative Services Department

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

FTEs for this department

Year	2007	2008	2009	*2010	*2011	*2012	*Budget
FTEs	81.75	81.05	76.45	75.55	66.85	61.15	

The chart below shows the organizational structure for 2011 only.



* NOTE: Director partially funded in the Executive budget

Mission & Objectives

Mission

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

Objectives

Administration

- Maintain clear communication with AS Managers through weekly progress meetings.
- Maximize service delivery to all departments through cooperation and coordination with AS Managers.
- Develop and adopt new administrative policies & procedures that clarify expectations and emphasize consistency of Whatcom County work performance.
- Track current Community Development Block Grants and evaluate the county's involvement in expanded use of these grants.
- Administer the Whatcom County Economic Development Investment Program.
- Plan for future space needs, including potential land and building purchases as well as consolidation of current facilities.
- Make contracts available to all departments through the use of Laserfiche.
- Implement Climate Protection and Energy Conservation Program creating cost savings through energy reduction.
- Improve efficient use of county resources by integrating more cost saving strategies within

the budget process.

- Ensure contract compliance through contract monitoring efforts.
- Encourage improvement of county wide services and greater efficiency in the utilization of county resources while maximizing currently available technologies.
- Oversee the financial integrity of Whatcom County.
- Establish county-wide "Plain Talk" Initiative to encourage greater understanding of written and spoken communication with internal and external customers.

Facilities Management

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

Objectives continued

- outlying buildings apart from the Courthouse (2011).
- Oversee East Whatcom Regional Resource Center construction project.
- Oversee jail controls replacement project.
- Replace carpet on first and fourth floors of the Courthouse (2012).
- Replace Courthouse rotunda roof (2012).
- Replace roof on second floor of the Courthouse (2012).
- Replace domestic water heaters in the Courthouse (2012).
- Replace backup power supply in the computer room (2012).
- Implement parking program restructure (2011).

Finance

- Acquire and implement electronic timekeeping system.
- Update budget preparation software.
- Implement imaging features of the J.D. Edwards financial system.

Human Resources

- Identify and implement changes to improve and streamline Human Resource operations for better customer service with fewer staffing hours.
- Work with department leaders on plans to maintain critical knowledge and increased skills in light of reduced staffing and organizational changes.
- Provide priority supervisory and leadership training and support to achieve performance and productivity improvements.

- Complete negotiations of expired collective bargaining agreements:
 - a. Sheriff's Support (Teamsters)
 - b. Ferry (IBU\MMP)
- Negotiate collective bargaining agreements which expire 12/31/11:
 - a. Correction (Teamsters)
 - b. Deputy Sheriff's Guild
- Negotiate collective bargaining agreements which expire 12/31/12:
 - a. Master (Teamsters)
 - b. IFPTE (Local 17)
 - c. Health Clerical (Teamsters)
 - d. WA State Nurses (WSNA)
- Conduct Request for Proposal (RFP) process or negotiate renewals with outside contractors:
 - a. Self-Insured Medical Plan Benefits Consultant
 - b. Self-Insured Medical Plan Administrator
 - c. Self-Insured Medical Plan Re-insurance
 - d. Self-Insured Workers' Compensation Program Re-insurance
 - e. Direct Reimbursement Dental Plan Administrator
 - f. Employee Assistance Program Provider
 - g. Section 125 Plan Administrator
 - h. Testing Services for Sheriff's Civil Service positions
- Administer on-going administrative agreements with outside contractors:
 - a. Deferred Compensation plan providers (457 & 401a)
 - b. Retirement Health Savings plan providers
 - c. Case Management & Care Plan Development for LEOFF I long-term care situations
- Reduce legal liability through prompt and effective investigation of complaints and workplace issues.
- Develop approaches for further containment of rate of increase in employee benefits and

Objectives continued

streamline programs.

- Improve self-help and on-line resources for internal and external customers.
- In plain English format, redraft personnel administrative policies and procedures to incorporate changes dictated by law and county business needs.
- Complete records management system for Human Resources division.

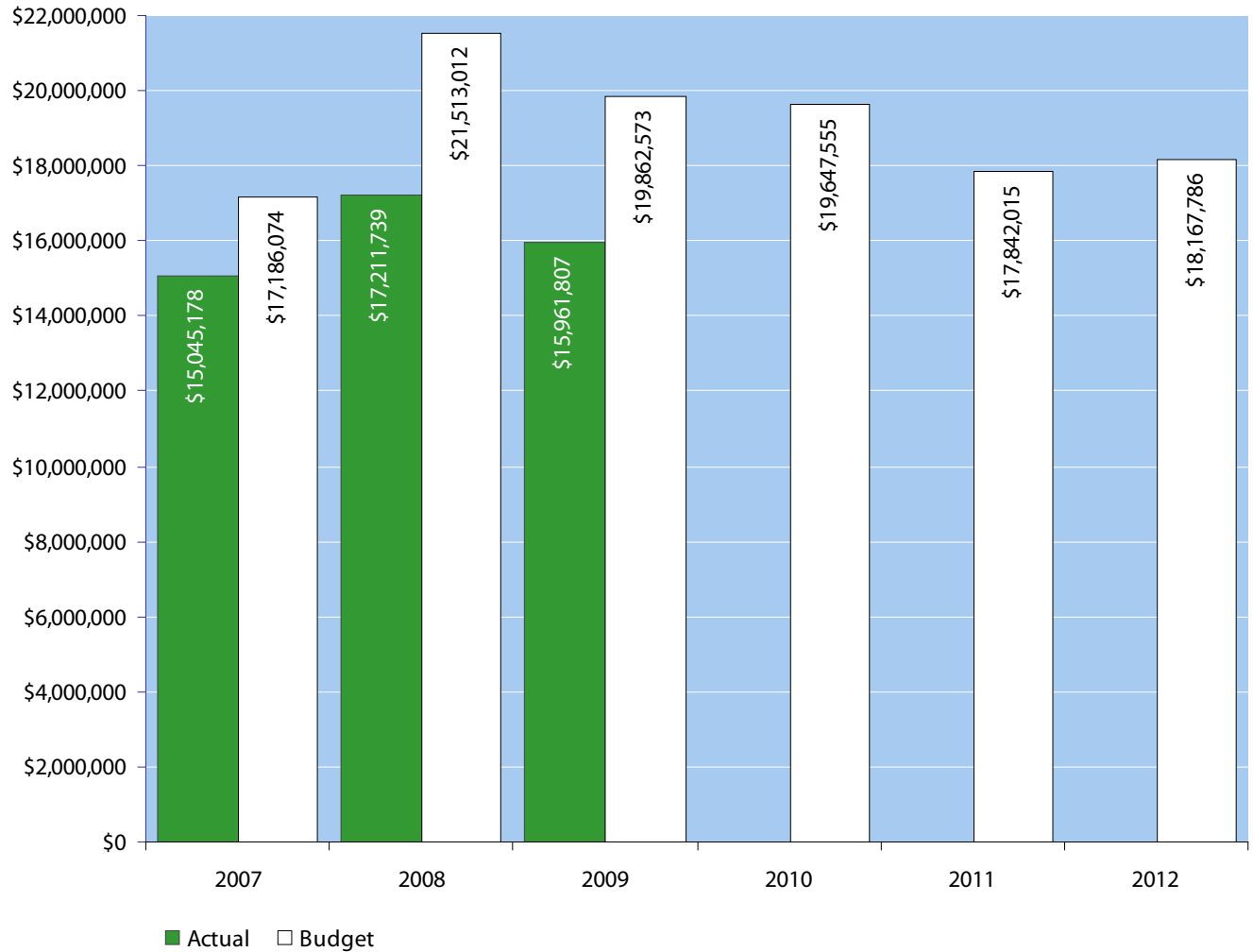
Information Technology

- Maintain core information technology infrastructure during challenging financial times.
- Improve desktop computer lifecycle management.
- Implement standardized software installation using automated “push” technology.
- Increase efficiency of enterprise data backups while maintaining data integrity and recoverability.
- Implement Inventory Module of Service Desk Ticket System and provide departments with regular reports.
- Evaluate current Web limitations and architecture. Develop and follow a plan to modernize the current Web with available resources.
- Perform hardware and software upgrade of countywide document imaging system (LaserFiche) and maximize use of this existing technology.
- Expand on-line services to increase government

efficiency.

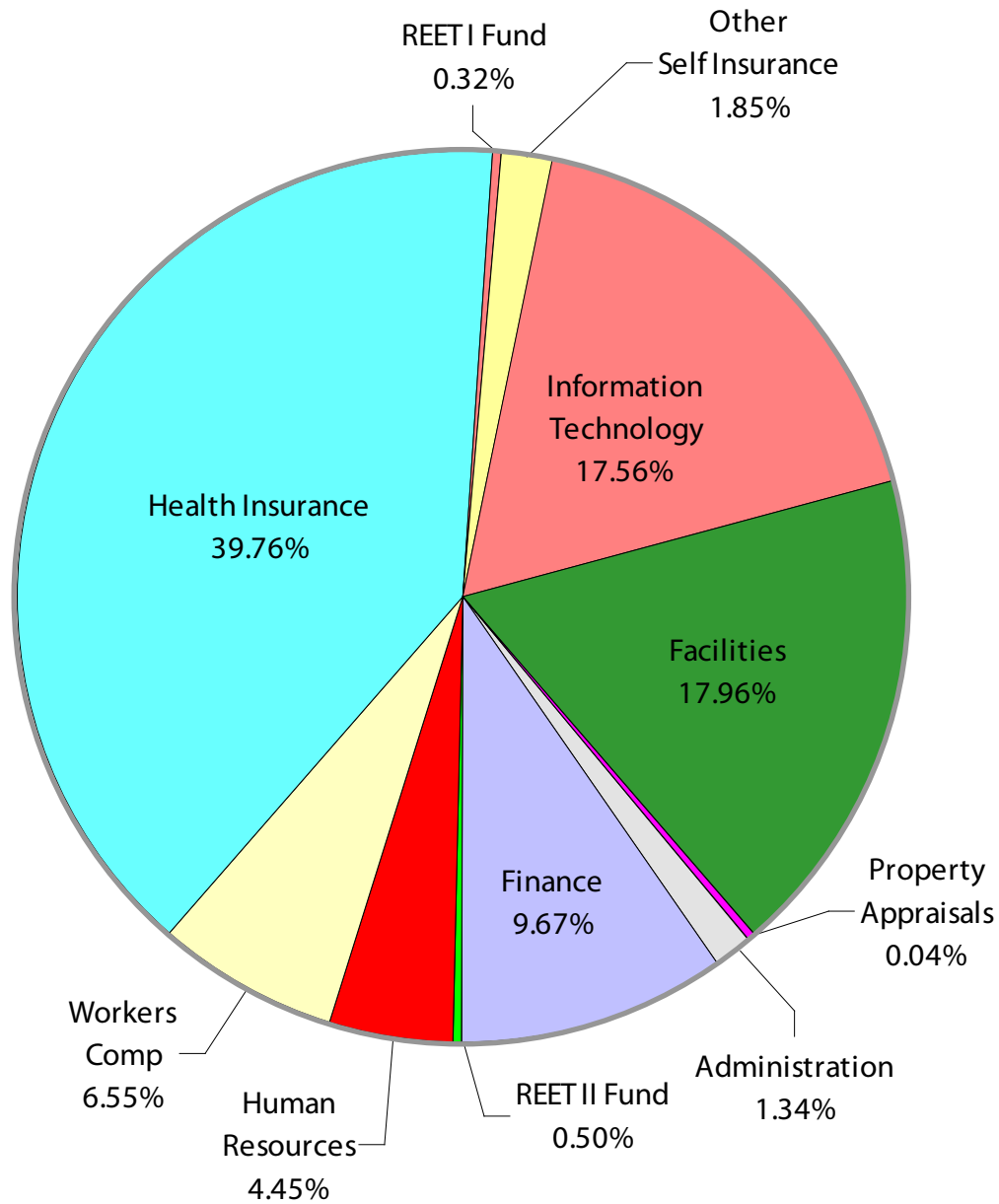
- Assist departments with information (data) management.
- Identify and deploy a countywide standard Web application for on-line submissions by citizens and business partners to various departments.
- Continue support of implementation of new Assessor/Treasurer system and key integrations to other county business systems.
- Support implementation of countywide electronic timekeeping system.
- Complete local agency data sharing service point additions to the Law and Justice Data Integration Project.
- Support the Sheriff’s Office and other criminal justice agencies in the replacement of aging records management systems.
- Meet with each department annually to review current projects and services, discuss future technology needs and establish priorities.
- Implement citizen access to on-line geographic information system maps via the PropertyACCESS module of the Assessor Treasurer System.
- Develop best records management practices for Electronically Stored Information (ESI).
- Research and develop proposal for replacement of aging phone and voice mail systems.
- Develop new 5-year Countywide Information Technology Strategic Plan.
- Assist in developing analysis and options for court related e-filing system.

Expenditure Trends



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

2011-2012 Budget by Program



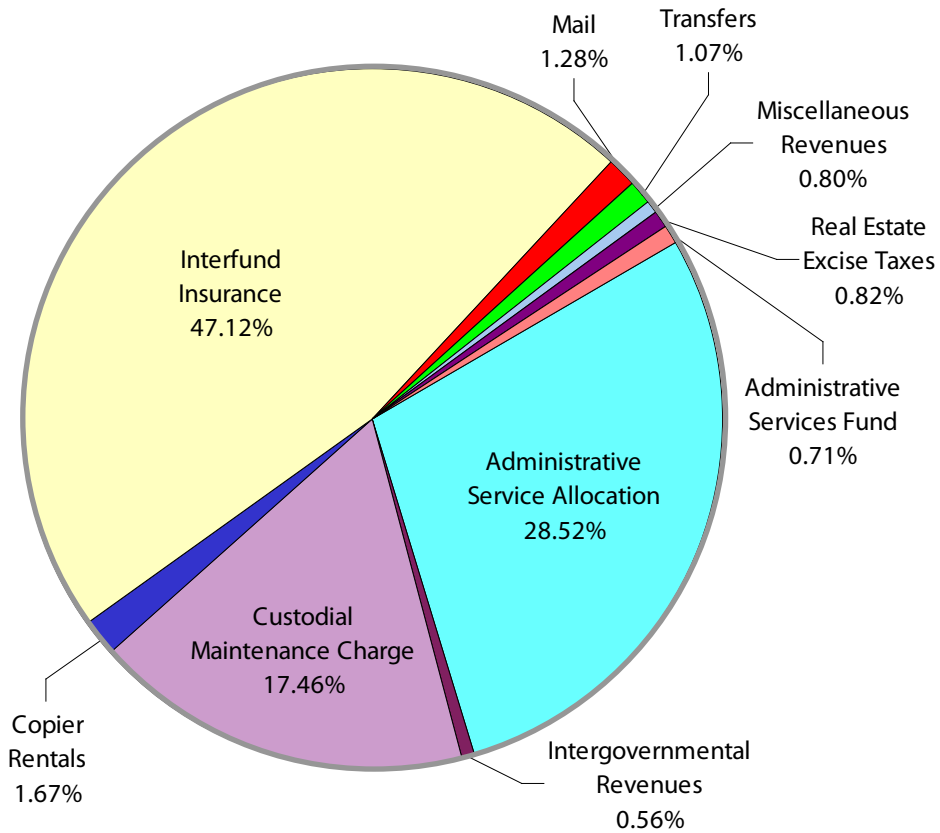
NOTE: Capital expenditures, and interfund operating and residual equity transfers are not shown to more accurately reflect ongoing operational costs.

Program Summary

	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Budget 2012
OPERATIONS						
Administrative Services Fund						
Administration	270,815	324,553	268,754	385,608	238,637	244,076
Finance	1,384,798	1,468,468	1,515,992	1,807,541	1,718,607	1,762,998
Human Resources	824,206	853,908	795,998	954,508	791,631	809,056
Workers Comp	976,283	1,093,796	1,060,438	1,150,000	1,180,000	1,180,000
Health Insurance	4,217,570	5,485,802	5,241,097	6,622,763	6,829,842	7,486,583
Information Technology	2,790,346	3,002,831	3,047,317	3,941,562	3,289,894	3,033,791
Other Self Insurance	91,259	116,258	131,841	269,798	328,869	337,653
Property Appraisal	-	-	-	7,010	7,010	7,010
Facilities	3,979,654	3,744,717	3,293,190	3,327,281	3,207,188	3,260,777
TR&R	244,821	308,541	200,333	-	-	-
BR&R	-	10,582	-	-	-	-
R.E.E.T. II Fund	34,717	44,763	192,603	554,637	180,000	-
R.E.E.T. I Fund	228,670	757,520	214,244	626,847	70,337	45,842
Jail Construction Project	2,039	-	-	-	-	-
<i>Total Admin Svcs Operations</i>	15,045,178	17,211,739	15,961,807	19,647,555	17,842,015	18,167,786
CAPITAL						
Administrative Services Fund						
Information Technology	329,548	215,922	82,141	123,000	126,000	126,000
Facilities	30,128	260,576	5,315	-	-	-
TR&R	-	66,906	-	400,000	400,000	400,000
R.E.E.T. II Fund	155,717	296,893	427,949	2,789,935	813,800	-
R.E.E.T. I Fund	-	51,263	179,702	1,357,360	-	-
Jail Construction Project	120,162	-	-	-	-	-
<i>Total Admin Svcs Capital</i>	635,555	891,560	695,107	4,670,295	1,339,800	526,000
TRANSFERS						
Administrative Services Fund						
Administration	-	-	-	500,000	-	-
Information Services	162	62,444	20,000	-	-	-
Facilities	347,005	290,083	294,585	354,881	296,583	293,933
BR&R	-	-	1,075,303	410,657	-	-
R.E.E.T. II Fund	34,248	34,430	3,236,722	308,430	1,575,000	1,277,000
R.E.E.T. I Fund	1,180,700	1,206,300	1,604,040	1,913,818	1,326,241	316,317
JAIL CONSTRUCTION PROJECT	-	-	169,824	-	-	-
<i>Total Admin Svcs Transfers</i>	1,562,115	1,593,257	6,400,474	3,487,786	3,197,824	1,887,250
<i>TOTAL Administrative Svcs</i>	17,242,848	19,696,556	23,057,388	27,805,636	22,379,639	20,581,036
<i>Percent Change from Previous Year</i>	-29.7%	14.2%	17.1%	20.6%	-19.5%	-8.0%

2011-2012 Funding Sources

	2011	2012
Admin. Service Allocation	5,058,700	5,210,464
Intergovernmental Revenues	200,000	-
Custodial Maintenance Charge	3,143,731	3,143,731
Copier Rentals	300,000	300,000
Interfund Insurance	8,150,913	8,816,438
Mail	230,000	230,000
Transfers	213,143	171,637
Miscellaneous Revenues	144,300	144,300
Real Estate Excise Taxes	250,337	45,842
Administrative Services Fund	150,891	105,374
Total Funding	17,842,015	18,167,786



Funding Sources continued

Administrative Services Allocation

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

Intergovernmental Revenue

Revenue received from the Department of Justice for the WENET data integration project.

Custodial Maintenance Charge

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

Copier Rentals

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

Interfund Insurance

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

Mail

Interfund charges for postage.

Transfers

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

Miscellaneous Revenues

Includes charges to the title companies for access to real property information on the county computer system, anticipated stop-loss recoveries from secondary insurers, Puget Sound Energy (PSE) rebates and other minor amounts of unclassified revenue.

Real Estate Excise Taxes

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

Administrative Services Fund

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

Expenditures Summary

	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Budget 2012
ADMINISTRATIVE SERVICES FUND						
507100, 507105, 507106, 507108 AS - Administration						
Salaries & Wages	188,859	214,389	189,663	253,536	148,582	148,582
Benefits	63,100	79,680	61,600	91,464	52,287	57,726
Supplies	3,306	3,682	1,205	5,250	4,150	4,150
Other Services & Charges	15,550	26,802	16,286	35,358	33,618	33,618
Residual Equity Transfers	-	-	-	500,000	-	-
Total Administration	270,815	324,553	268,754	885,608	238,637	244,076
<i>Percent Change from Previous Year</i>	<i>74.1%</i>	<i>19.8%</i>	<i>-17.2%</i>	<i>229.5%</i>	<i>-73.1%</i>	<i>2.3%</i>
507130 & 507420 AS - Finance						
Salaries & Wages	728,362	769,313	759,052	837,889	793,833	805,877
Benefits	259,061	272,344	291,968	311,494	298,698	331,045
Supplies	28,443	30,329	22,187	33,366	29,250	29,250
Other Services & Charges	349,485	378,193	424,146	624,792	596,826	596,826
Debt Service	19,447	18,289	18,639	-	-	-
Total Finance	1,384,798	1,468,468	1,515,992	1,807,541	1,718,607	1,762,998
<i>Percent Change from Previous Year</i>	<i>13.1%</i>	<i>6.0%</i>	<i>3.2%</i>	<i>19.2%</i>	<i>-4.9%</i>	<i>2.6%</i>
507140 & 507315 AS - Human Resources						
Salaries & Wages	457,538	484,501	474,272	574,905	458,261	458,264
Benefits	162,357	194,595	193,099	217,437	182,061	199,483
Supplies	12,123	13,594	6,142	8,808	10,075	10,075
Other Services & Charges	192,188	161,218	122,485	153,358	141,234	141,234
Total Human Resources	824,206	853,908	795,998	954,508	791,631	809,056
<i>Percent Change from Previous Year</i>	<i>12.2%</i>	<i>3.6%</i>	<i>-6.8%</i>	<i>19.9%</i>	<i>-17.1%</i>	<i>2.2%</i>
507300 AS - Workers Compensation						
Other Services & Charges	976,283	1,093,796	1,060,438	1,150,000	1,180,000	1,180,000
Total H/R Workers Comp.	976,283	1,093,796	1,060,438	1,150,000	1,180,000	1,180,000
<i>Percent Change from Previous Year</i>	<i>-23.4%</i>	<i>12.0%</i>	<i>-3.0%</i>	<i>8.4%</i>	<i>2.6%</i>	<i>0.0%</i>
507340, 507360 AS - Health Insurance						
Other Services & Charges	4,217,570	5,485,802	5,241,097	6,622,763	6,829,842	7,486,583
Total H/R Health Insurance	4,217,570	5,485,802	5,241,097	6,622,763	6,829,842	7,486,583
<i>Percent Change from Previous Year</i>	<i>8.8%</i>	<i>30.1%</i>	<i>-4.5%</i>	<i>26.4%</i>	<i>3.1%</i>	<i>9.6%</i>
507310, 507320, 507330 AS - Self Insurance Other						
Salaries & Wages	1,297	6,798	-	3,000	-	-
Benefits	134	689	-	361	-	-
Supplies	9,447	5,744	2,141	-	-	-
Other Services & Charges	80,381	103,027	129,700	266,437	328,869	337,653
Total AS Self Ins. Other	91,259	116,258	131,841	269,798	328,869	337,653
<i>Percent Change from Previous Year</i>	<i>6.7%</i>	<i>27.4%</i>	<i>13.4%</i>	<i>104.6%</i>	<i>21.9%</i>	<i>2.7%</i>

continued on next page

Expenditures Summary continued

	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Budget 2012
507102,507107,507110-111, 507120, 507410 AS - Information Technology						
Salaries & Wages	1,262,436	1,357,197	1,488,647	1,749,260	1,576,271	1,539,494
Benefits	435,171	517,181	569,845	675,726	584,107	617,566
Supplies	613,047	601,401	330,664	319,053	317,389	317,389
Other Services & Charges	479,692	527,052	658,161	1,197,523	812,127	559,342
Capital Outlay	329,548	215,922	82,141	123,000	126,000	126,000
Operating Transfers	162	62,444	20,000	-	-	-
Total Information Technology	3,120,056	3,281,197	3,149,458	4,064,562	3,415,894	3,159,791
<i>Percent Change from Previous Year</i>	7.8%	5.2%	-4.0%	29.1%	-16.0%	-7.5%
507600 AS - Property Appraisal						
Other Services & Charges	-	-	-	7,010	7,010	7,010
Total AS - Property Appraisal	-	-	-	7,010	7,010	7,010
<i>Percent Change from Previous Year</i>	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
50700-50784 AS - Facilities Management						
Salaries & Wages	1,036,198	1,088,304	962,648	1,041,954	928,454	931,502
Benefits	431,239	461,400	428,306	472,514	408,781	436,819
Supplies	293,935	267,620	205,199	238,640	234,510	234,513
Other Services & Charges	2,199,529	1,909,046	1,685,969	1,545,463	1,625,443	1,647,943
Intergov Service & Charges	18,753	18,347	11,068	7,710	10,000	10,000
Capital Outlay	30,128	260,576	5,315	-	-	-
Debt Service	-	-	-	21,000	-	-
Operating Transfers	290,700	290,083	294,585	354,881	296,583	293,933
Residual Equity Transfers	56,305	-	-	-	-	-
Total Facilities Management	4,356,787	4,295,376	3,593,090	3,682,162	3,503,771	3,554,710
<i>Percent Change from Previous Year</i>	18.2%	-1.4%	-16.3%	2.5%	-4.8%	1.5%
507700 TR&R						
Supplies	242,064	303,534	119,135	-	-	-
Other Services & Charges	2,757	5,007	81,198	-	-	-
Capital Outlay	-	66,906	-	400,000	400,000	400,000
Total TR&R	244,821	375,447	200,333	400,000	400,000	400,000
<i>Percent Change from Previous Year</i>	-23.0%	53.4%	-46.6%	99.7%	0.0%	0.0%
507800 BR&R						
Other Services & Charges	-	10,582	-	-	-	-
Operating Transfer	-	-	1,075,303	410,657	-	-
Total BR&R	-	10,582	1,075,303	410,657	-	-
<i>Percent Change from Previous Year</i>	0.0%	0.0%	10061.6%	-61.8%	-100.0%	0.0%
Total AS Fund	15,486,595	17,305,387	17,032,304	20,254,609	18,414,261	18,941,877
<i>Percent Change from Previous Year</i>	7.2%	11.7%	-1.6%	18.9%	-9.1%	2.9%

continued on next page

Expenditures Summary continued

	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Budget 2012
324 R.E.E.T. II						
Supplies	-	-	4,724	1,284	-	-
Other Services & Charges	34,717	44,763	187,879	553,353	180,000	-
Capital Outlay	155,717	296,893	427,949	2,789,935	813,800	-
Operating Transfers	34,248	34,430	3,236,722	308,430	1,575,000	1,277,000
<i>Total R.E.E.T. II</i>	<i>224,682</i>	<i>376,086</i>	<i>3,857,274</i>	<i>3,653,002</i>	<i>2,568,800</i>	<i>1,277,000</i>
<i>Percent Change from Previous Year</i>	<i>63.7%</i>	<i>67.4%</i>	<i>925.6%</i>	<i>-5.3%</i>	<i>-29.7%</i>	<i>-50.3%</i>
326 R.E.E.T. I						
Other Services & Charges	228,670	757,520	191,744	581,847	70,337	45,842
Capital Outlay	-	51,263	179,702	1,357,360	-	-
Debt Service	-	-	22,500	45,000	-	-
Operating Transfers	1,180,700	1,206,300	1,604,040	1,913,818	1,326,241	316,317
<i>Total R.E.E.T. I</i>	<i>1,409,370</i>	<i>2,015,083</i>	<i>1,997,986</i>	<i>3,898,025</i>	<i>1,396,578</i>	<i>362,159</i>
<i>Percent Change from Previous Year</i>	<i>-37.2%</i>	<i>43.0%</i>	<i>-0.8%</i>	<i>95.1%</i>	<i>-64.2%</i>	<i>-74.1%</i>
333 JAIL CONSTRUCTION PROJECT						
Intergovernmental Service	2,039	-	-	-	-	-
Capital Outlay	120,162	-	-	-	-	-
Residual Equity Transfers	-	-	169,824	-	-	-
<i>Total Jail Construction Project</i>	<i>122,201</i>	<i>-</i>	<i>169,824</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>-98.4%</i>	<i>-100.0%</i>	<i>0.0%</i>	<i>-100.0%</i>	<i>0.0%</i>	<i>0.0%</i>
TOTAL ADMIN SVCS	17,242,848	19,696,556	23,057,388	27,805,636	22,379,639	20,581,036
<i>Percent Change from Previous Year</i>	<i>-29.7%</i>	<i>14.2%</i>	<i>17.1%</i>	<i>20.6%</i>	<i>-19.5%</i>	<i>-8.0%</i>

Services

Administration

Conservation Program Development

Research and develop strategic cost saving, energy efficient conservation program elements.

Coordinate Energy Conservation

Coordinate energy conservation efforts across county departments.

Data Collection and Analysis

Collect and analyze data for energy efficiency in Whatcom County facilities.

AS Administration

Coordination and supervision of the Administrative Services Department.

Administrative Overhead

Administrative overhead costs.

Administrative Policies & Procedures

Oversight of development of Administrative Policies & Procedures by AS Policies & Procedures Writing Group.

Administrative Support Services

Provide administrative support for the AS Director in the administration of the department and his role as Deputy County Administrator. Effective coordination and communication between all divisions and the Executive's Office is essential for county wide success.

Contract Development

Develop contracts and interlocal agreements as requested for projects, services and Whatcom County partnerships.

Customer Service/Office Support

Provide quality, efficient, customer service to citizens, county departments, local governments and support services for AS Administrator and Supervisor.

EDI Program Support

Prepare documents, loan and grant agreements for the EDI Program.

Grants Coordination

Coordinate Executive Office grant efforts.

Services continued

Standardization of Contracts

Monitor use of standardized contracts and ensure in house compliance.

Facilities Management

Building Management

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

Provide Security and Screening Services

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

Finance

Accounts Payable

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

Accounts Receivable

Generate, review, and post accounts receivable invoices.

Administrative and Other - AS Finance

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

Annual State Audit

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

Asset Management

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

Budget Development & Monitoring

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

Services continued

District Accounting/ Disbursements

Issues warrants for payment of claims against diking, ditch, drainage and irrigation districts.

District Accounting/ Payroll

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

General Ledger & Annual Financial Report

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

Grants & Contracts

Review county-wide grants and contracts.

Jail Accounting

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

Payroll

Issues paychecks in compliance with union agreements, county policy and state law and performs related disbursement activities, tax reporting and recordkeeping.

Public Works Accounting

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

Purchasing

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

Quarterly Financial Reports

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

Human Resources

Classification & Compensation

Administer compensation and classification system to recruit, motivate, evaluate, and retain employees with skills and attributes to support county and departmental missions and strategic plans for public services.

Employee & Labor Relations

Administer personnel policies. Negotiate and administer eight collective bargaining agreements covering

Services continued

79% of employees. Investigate complaints and resolve grievances. Promote and assure good employee and labor relations.

Employment & Recruitment

Coordinate employment processes to ensure selection of best suited internal and external candidates with qualifications and experience to meet the county's needs and for compliance with applicable laws. Administer layoffs and re-organizations consistent with applicable policies.

Human Resources Information Systems

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

Management Services

Provide consistent information and recommendations to management on labor, employment, pay, performance, benefits, leaves and other personnel issues through individual and group consultation and training.

Strategic Planning & Budgeting

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

Risk Management

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

Employee Services

Coordinate benefit programs (health & welfare, paid and unpaid leave, workers' compensation, unemployment, retirement). Conduct new hire orientations and benefit checkouts. Promote employee training and development.

Information Technology

GIS Coordination

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

Business Applications Support

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

Services continued

Computer Device Support

Provide desktop computer, network printer and mobile device support.

Courthouse Data Center Operations

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

Mid-Range Computer Services

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

Web Services Support

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

Network Operations

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

Regional Law & Justice Data Integration

Whatcom Exchange Network (WENET) for criminal justice data integration.

Information Kiosk

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

Public Disclosure

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

Records Management

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

Telecommunications Support

Provide support for the county's voice communications systems.

Mail Services

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



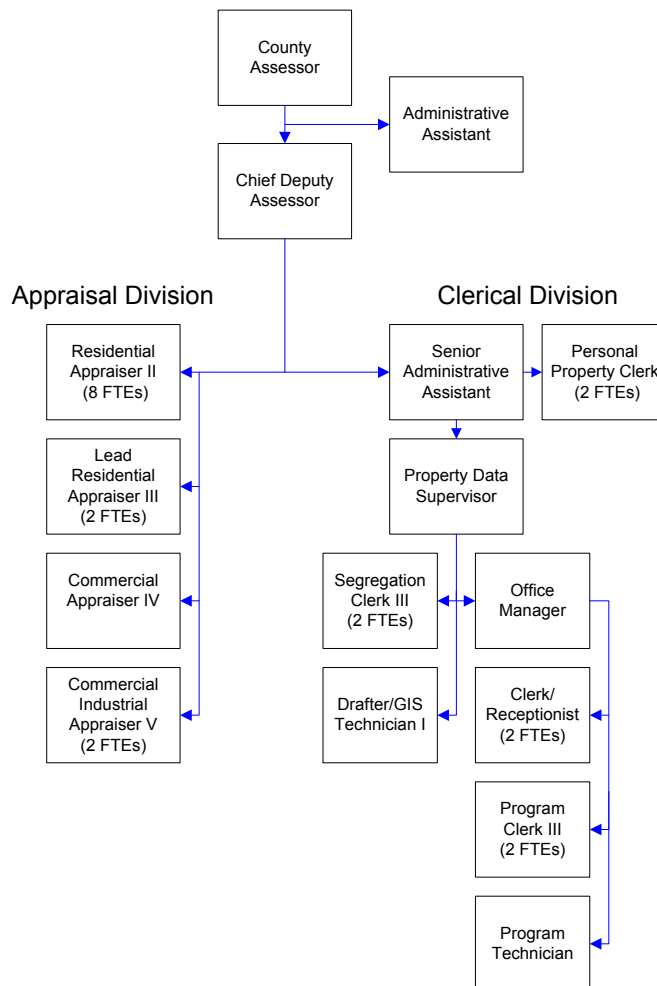
County Assessor's Office

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

FTEs for this department

Year	2007	2008	2009	*2010	*2011	*2012	*Budget
FTEs	30.00	30.00	30.00	30.00	29.00	28.00	

The chart below shows the organizational structure for 2011 only.



Mission & Objectives

Mission

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

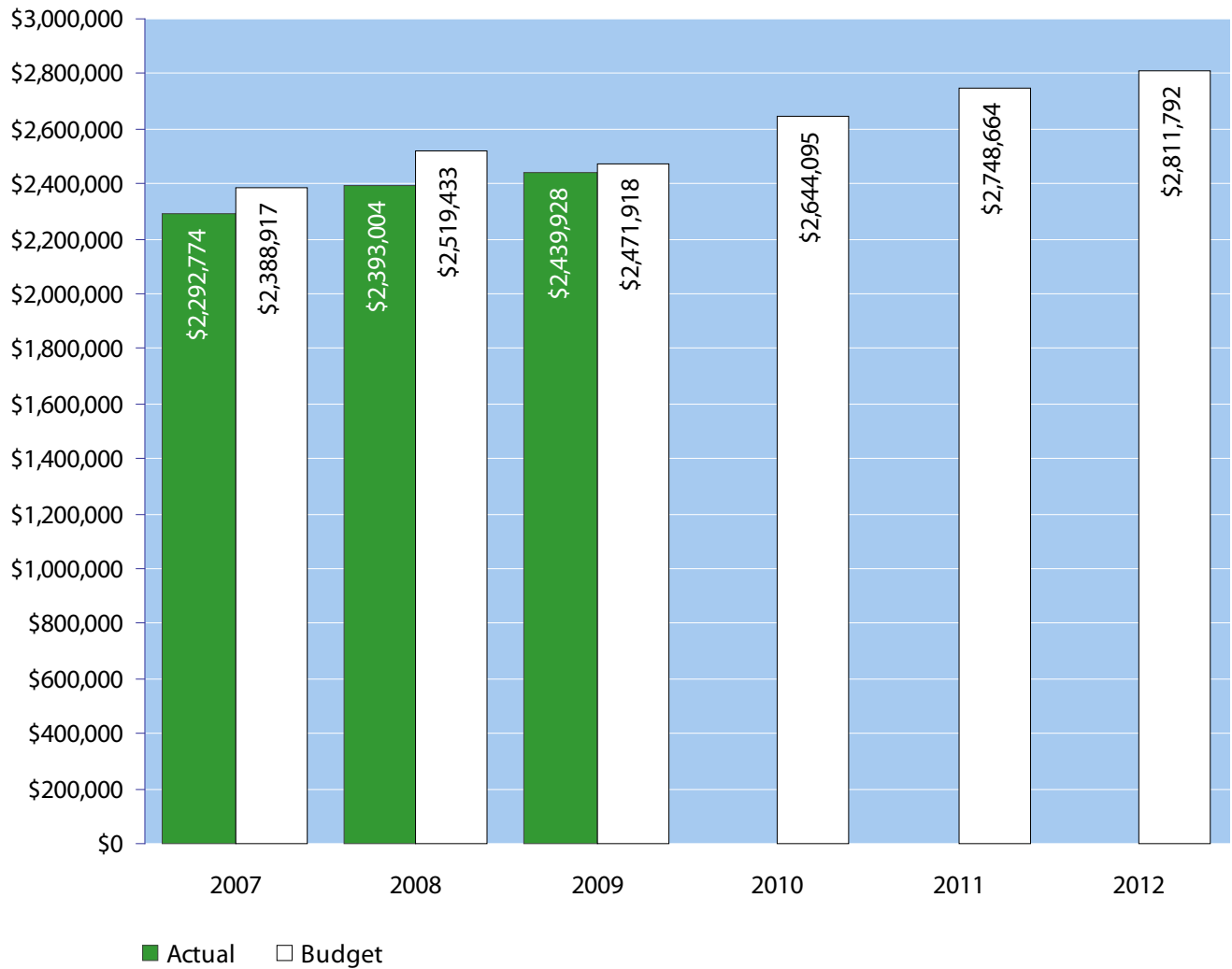
Objectives

- Complete revaluation of approximately one sixth (18,500) of the parcels of real property to establish the county-wide tax base for taxing districts.
- Statistical review and revaluation of approximately five sixths (91,500) of the parcels of real property to establish the county-wide tax base for taxing districts and property tax

receivables computation.

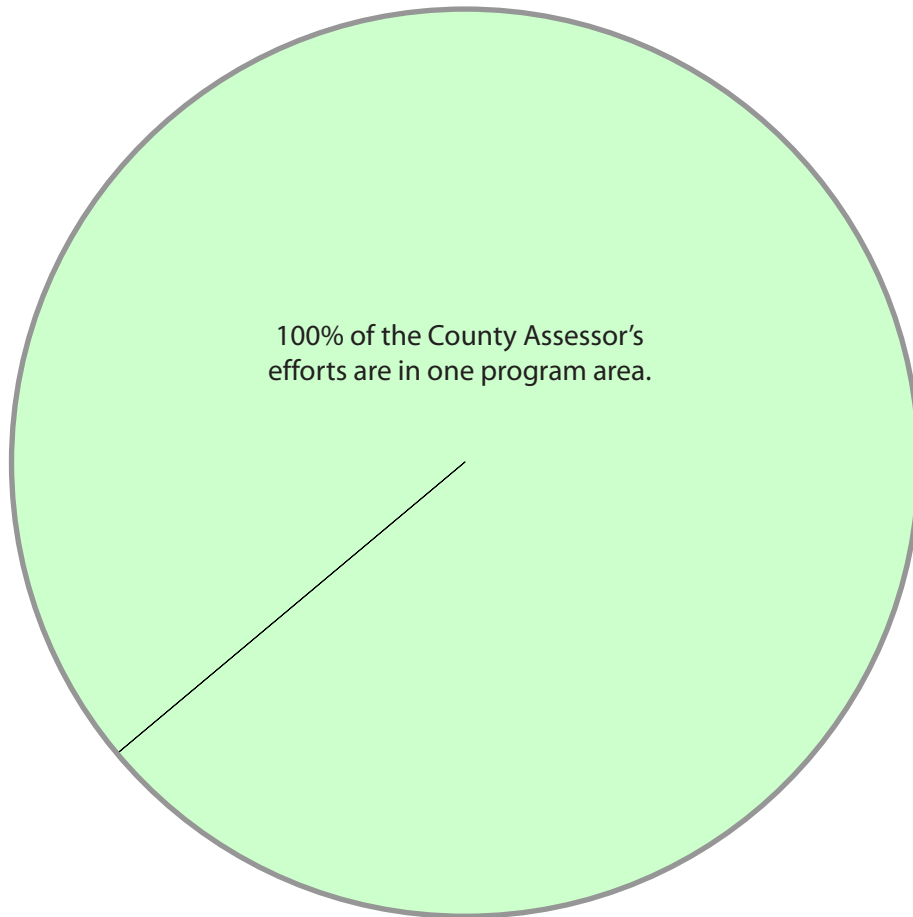
- Conduct revaluation of all personal property to establish the tax base.
- Discover, list and appraise all real and personal property new constructions to add valuations to the tax base.
- Maintain an accurate property ownership, parcel data base and cartographic manual/GIS mapping for all property.
- Allocate valuation to taxing districts, administer statutory levy limitations, calculate levy/taxes, and certify tax rolls for the County Treasurer.
- Provide information, education and assistance to taxpayers and governmental agencies.
- Complete replacement of the Assessor's legacy computer system, hardware and software.
- 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.

2011-2012 Budget by Program



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

Program Summary

	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Budget 2012
OPERATIONS						
General Fund						
300 Assessor	2,292,774	2,393,004	2,439,928	2,644,095	2,748,664	2,811,792
Total Assessor Operations	2,292,774	2,393,004	2,439,928	2,644,095	2,748,664	2,811,792
TOTAL ASSESSOR	2,292,774	2,393,004	2,439,928	2,644,095	2,748,664	2,811,792
<i>Percent Change from Previous Year</i>	6.8%	4.4%	2.0%	8.4%	4.0%	2.3%

2011-2012 Funding Sources

	2011	2012
Charges For Services	14,500	14,500
Grant Revenue	40,000	40,000
General Fund	2,694,164	2,757,292
Total Funding	2,748,664	2,811,792

Charges for Services

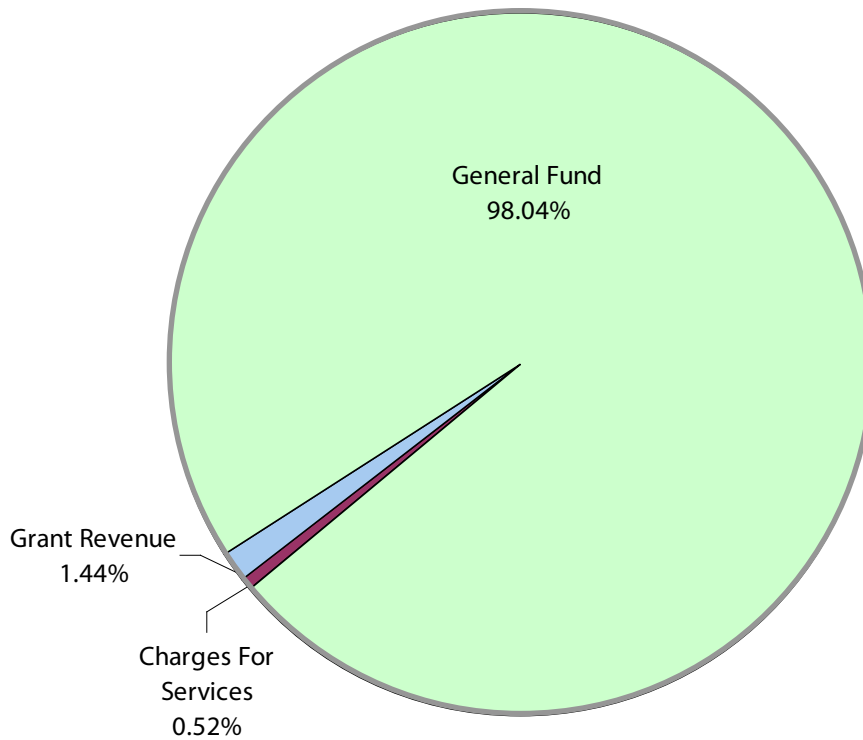
The Assessor collects revenues from its fire patrol fee, and printing and duplication of documents and records.

General Fund

Undedicated General Fund resources.

Grant Revenue

Washington State annual property revaluation support grant.



Expenditures Summary

	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Budget 2012
GENERAL FUND						
300 Assessor						
Salaries & Wages	1,468,060	1,507,259	1,559,362	1,645,608	1,603,128	1,586,124
Benefits	521,710	554,011	568,373	643,010	637,415	712,482
Supplies	27,110	32,000	15,696	26,765	30,595	30,595
Other Services & Charges	275,894	299,734	296,497	328,712	477,526	482,591
TOTAL ASSESSOR	2,292,774	2,393,004	2,439,928	2,644,095	2,748,664	2,811,792
<i>Percent Change from Previous Year</i>	6.8%	4.4%	2.0%	8.4%	4.0%	2.3%

Services

Assessor - Public Assistance

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

Assessor's Database Management

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

New Construction Valuation

Physically inspects and determines value of new construction.

Office Operation

Administrative overhead.

Personal Property Valuation

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

Real Property Revaluation

Physically inspects and revalues real property parcels on a continuous systematic cycle, at least once every six years. Statistically reviews and values five-sixths of the real property parcels annually. These procedures result in re-establishing a 100% assessed value to market value relationship on an annual basis.

Tax Roll Processing

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

Valuation Defense

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

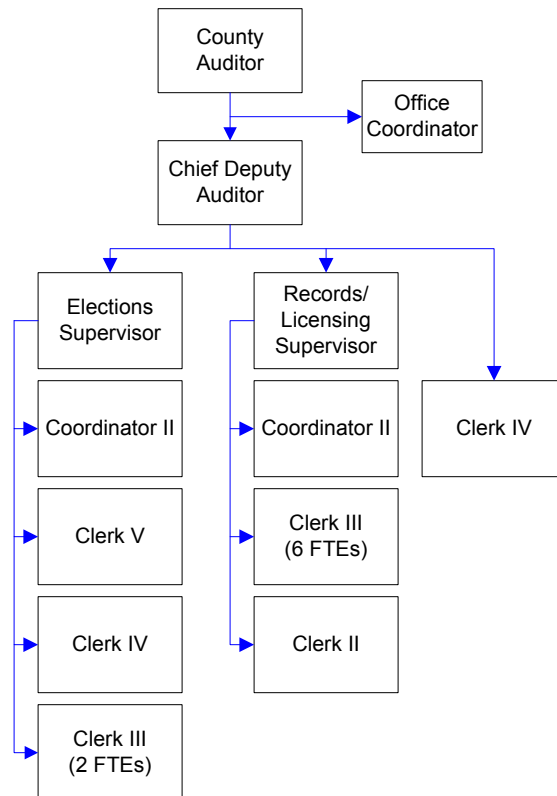
County Auditor's Office

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

FTEs for this department

Year	2007	2008	2009	*2010	*2011	*2012	*Budget
FTEs	22.00	22.00	21.00	21.00	19.00	19.00	

The chart below shows the organizational structure for 2011 only.



Mission & Objectives

Mission

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

Objectives

Elections

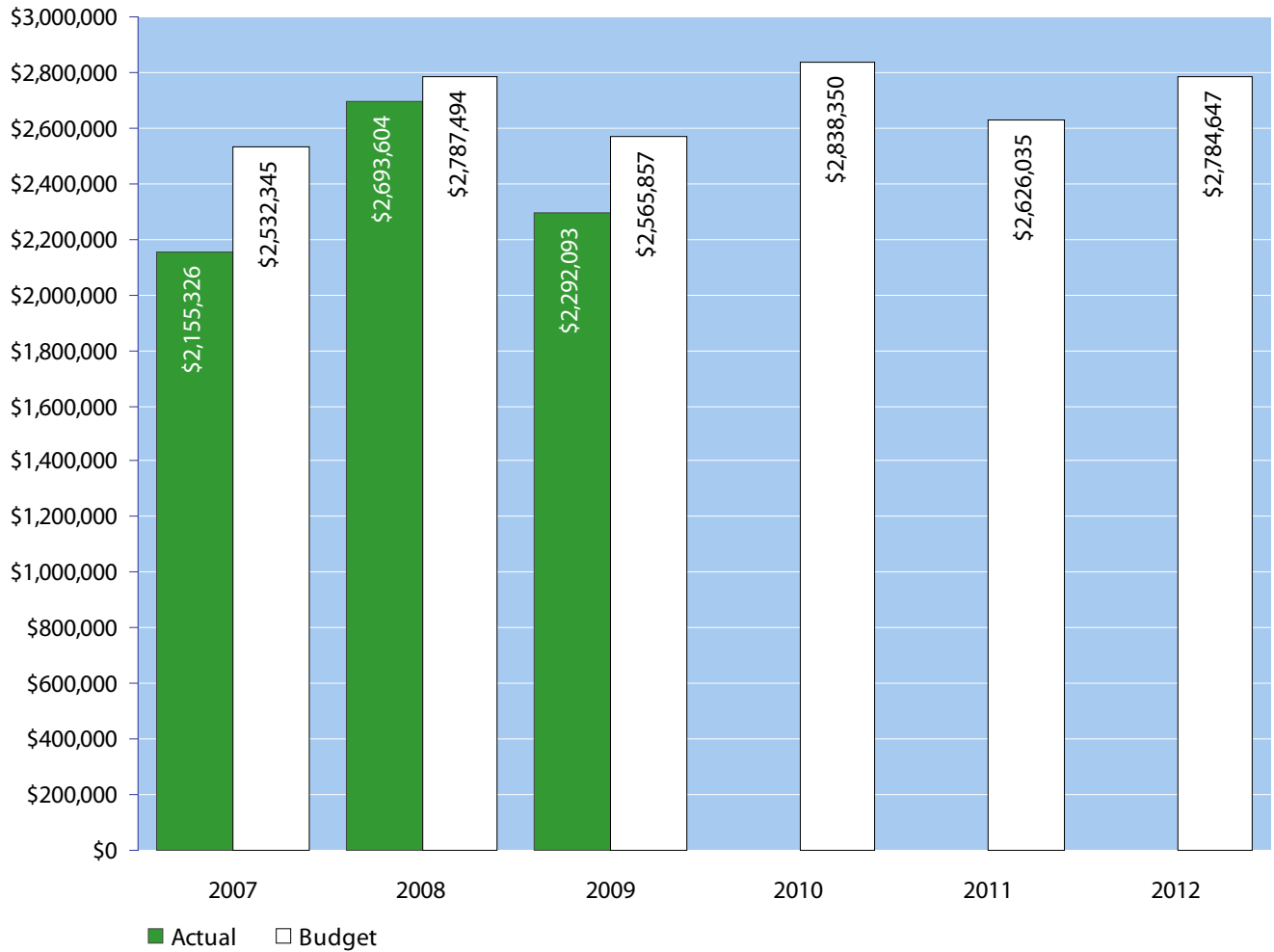
- Establish data entry expectations and measure performance within EIMS.
- Train two staff members in the use of GIS software and redistricting procedures to complete the required redistricting by spring of 2012. Coordinate utilization of election management system and ballot programming & counting systems to maximize efficiency.
- Complete writing of base policy & procedures for division, build links and deploy on office intranet.
- Continue to integrate the Washington Election Information (WEI) system, the Election Information Management System (EIMS) the Ballot Programming System (BPS) and the Ballot Tabulation System (WinEDS) to reduce duplication of input and programming.

- Train staff member to take over the process of ballot reconciliation for election certification from Chief Deputy Auditor.

Public Services

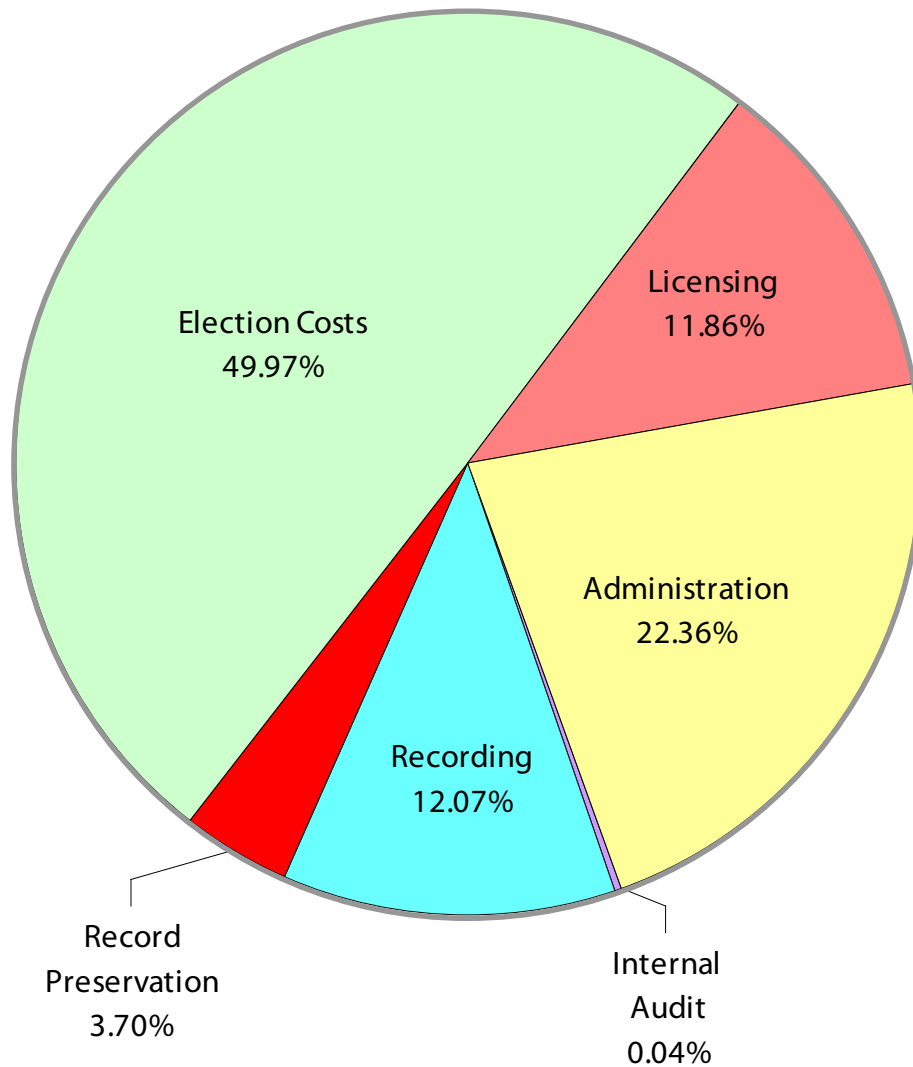
- Track recorded documents to ensure performance standards of scanning and indexing documents within 24 hours of receipt.
- Create data entry of official recording index for 1986 & 1987 and import this data into our current recording system.
- Review, scan, and import map images back to January 1981 with the exception of 1984 & 1985.
- Track licensing mail to ensure performance standards of processing licensing mail within 4 days of receipt.
- County Licensing Clerks will receive training and become certified under the new DOL Policy VEH 19 which will be administered through the Auditor's Office.
- County subagent clerks will receive training and become certified under the new DOL Policy VEH 19 which will be administered through the Auditor's Office.
- Implement DOL process for accepting credit cards for payment of licensing transactions.

Expenditure Trends



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

2011-2012 Budget by Program



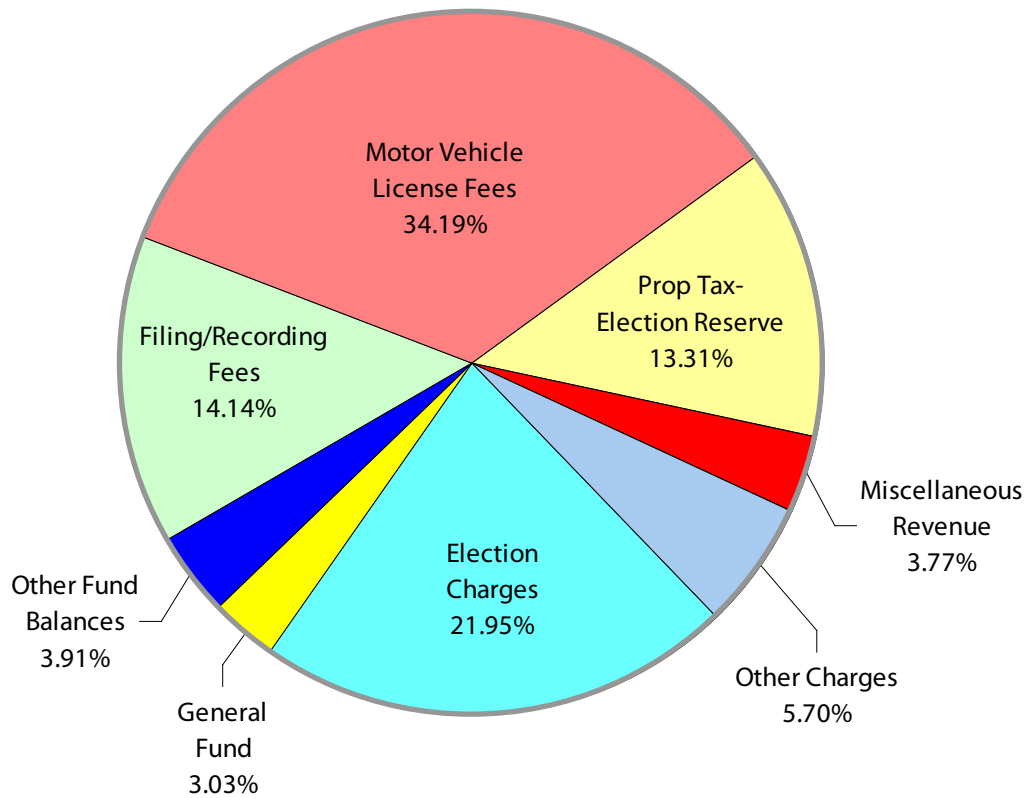
NOTE: Capital expenditures, and interfund operating and residual equity transfers are not shown to more accurately reflect ongoing operational costs.

Program Summary

	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Budget 2012
OPERATIONS						
General Fund						
510 Internal Audit	80,810	87,333	89,387	101,829	1,000	1,000
520 Administration	421,758	445,220	524,111	563,887	594,401	615,471
540 Recording	354,590	342,730	297,526	371,426	318,177	335,089
560 Licensing	266,756	298,545	294,348	313,355	312,548	329,400
Election Reserve Fund	1,005,845	1,456,743	1,030,239	1,375,804	1,296,910	1,406,688
Auditor's O&M Fund	25,567	63,033	56,482	112,049	102,999	96,999
Total Auditor Operations	2,155,326	2,693,604	2,292,093	2,838,350	2,626,035	2,784,647
CAPITAL						
General Fund						
Election Reserve Fund Capital	-	-	21,787	23,597	15,000	-
Auditor's O&M Fund Capital	98,360	34,160	-	-	-	-
Total Auditor Capital	98,360	34,160	21,787	23,597	15,000	-
TRANSFERS						
Election Reserve Fund Transfers	-	171,217	-	-	-	-
Auditor's O&M Fund Transfers	87,550	90,146	140,586	126,521	120,413	130,977
Total Auditor Transfers	87,550	261,363	140,586	126,521	120,413	130,977
TOTAL AUDITOR	2,341,236	2,989,127	2,454,466	2,988,468	2,761,448	2,915,624
Percent Change from Previous Year	-5.0%	27.7%	-17.9%	21.8%	-7.6%	5.6%

2011-2012 Funding Sources

	2011	2012
Filing/Recording Fees	382,500	382,500
Motor Vehicle License Fees	925,000	925,000
Prop Tax - Election Reserve	360,000	360,000
Miscellaneous Revenue	103,293	100,900
Other Charges	154,400	154,000
Election Charges	641,480	546,200
General Fund	(20,475)	184,496
Other Fund Balances	79,837	131,551
Total Funding	2,626,035	2,784,647



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, miscellaneous taxes and state entitlements. State entitlements are as a result of fees collected in Whatcom County to fund document recording. The state receives fees on every recorded document. A portion of this fee is reallocated to the county.

Other Charges for Service

The county collects a fee on each document recorded. The revenue from these fees is used to acquire and maintain document recording

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

Election Charges

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

General Fund

Undedicated General Fund resources. Negative amounts indicate additions rather than uses.

Fund Balances

Current year operations will result in decreases to the Auditor's O&M Fund of \$48,500 in 2011 and \$52,763 in 2012. Elections Reserves Fund will be decreased by \$31,337 in 2011 and \$78,788 in 2012.

Expenditures Summary

	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Budget 2012
GENERAL FUND						
510 Internal Audit						
Salaries & Wages	56,848	61,494	64,399	70,110	-	-
Benefits	18,619	20,633	21,579	24,069	-	-
Supplies	1,136	1,331	1,392	1,850	150	150
Other Services & Charges	4,207	3,875	2,017	5,800	850	850
<i>Total Internal Audit</i>	80,810	87,333	89,387	101,829	1,000	1,000
<i>Percent Change From Previous Year</i>	9.2%	8.1%	2.4%	26.0%	-99.0%	0.0%
520 Administration						
Salaries & Wages	196,119	207,628	216,309	232,600	232,492	238,373
Benefits	61,223	67,573	70,485	79,330	82,296	91,284
Other Services & Charges	164,416	170,019	237,317	251,957	279,613	285,814
<i>Total Administration</i>	421,758	445,220	524,111	563,887	594,401	615,471
<i>Percent Change From Previous Year</i>	8.4%	5.6%	17.7%	33.7%	5.4%	3.5%
540 Recording						
Salaries & Wages	209,555	198,393	185,527	227,950	202,044	206,946
Benefits	101,978	98,280	93,416	114,979	99,691	111,697
Supplies	4,953	5,499	5,043	6,042	5,842	5,842
Other Services & Charges	38,104	40,558	13,540	22,455	10,600	10,604
<i>Total Recording</i>	354,590	342,730	297,526	371,426	318,177	335,089
<i>Percent Change From Previous Year</i>	8.2%	-3.3%	-13.2%	4.7%	-14.3%	5.3%
560 Licensing						
Salaries & Wages	160,340	171,911	172,737	189,259	180,750	188,012
Benefits	64,205	69,420	71,118	81,359	81,761	91,351
Supplies	3,612	6,981	3,445	3,750	3,750	3,750
Other Services & Charges	38,599	50,233	47,048	38,987	46,287	46,287
<i>Total Licensing</i>	266,756	298,545	294,348	313,355	312,548	329,400
<i>Percent Change From Previous Year</i>	4.6%	11.9%	-1.4%	17.5%	-0.3%	5.4%
<i>Total General Fund</i>	1,123,914	1,173,828	1,205,372	1,350,497	1,226,126	1,280,960
<i>Percent Change From Previous Year</i>	7.5%	4.4%	2.7%	20.2%	-9.2%	4.5%
ELECTION RESERVE FUND						
10904, 10915-17 Election Costs						
Salaries & Wages	226,482	283,561	236,886	310,997	314,185	322,828
Benefits	80,383	95,979	88,672	118,288	117,515	130,677
Supplies	232,214	408,925	133,952	316,396	199,559	291,520
Other Services & Charges	254,859	437,385	339,019	395,387	440,902	431,014
Capital Outlay	-	-	-	-	15,000	-
<i>Total Election Costs</i>	793,938	1,225,850	798,529	1,141,068	1,087,161	1,176,039
<i>Percent Change From Previous Year</i>	-8.4%	54.4%	-34.9%	43.7%	-4.7%	8.2%

continued on next page

Expenditures Summary continued

	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Budget 2012
10906 Registrations						
Salaries & Wages	64,931	87,097	99,590	87,336	93,245	96,859
Benefits	24,423	33,584	40,708	37,739	38,151	42,459
Supplies	7,111	4,894	1,720	5,050	5,050	5,050
Other Services & Charges	40,295	105,318	82,542	95,408	85,910	86,281
Capital Outlay	-	-	21,787	-	-	-
<i>Total Registrations</i>	136,760	230,893	246,347	225,533	222,356	230,649
<i>Percent Change From Previous Year</i>	9.0%	68.8%	6.7%	64.9%	-1.4%	3.7%
10908-09, 10913, 10918-20 Grants						
Supplies	1,859	-	15	9,203	-	-
Other Services & Charges	73,288	-	7,135	-	2,393	-
Capital Outlay	-	-	-	23,597	-	-
Operating Transfers	-	171,217	-	-	-	-
<i>Total Grants</i>	75,147	171,217	7,150	32,800	2,393	-
<i>Percent Change From Previous Year</i>	-51.6%	127.8%	-95.8%	-56.4%	-92.7%	-100.0%
<i>Total Election Reserve Fund</i>	1,005,845	1,627,960	1,052,026	1,399,401	1,311,910	1,406,688
<i>Percent Change From Previous Year</i>	-12.4%	61.8%	-35.4%	39.1%	-6.3%	7.2%
166 AUDITOR'S O&M FUND						
Salaries & Wages	679	-	-	4,000	4,000	4,000
Benefits	75	-	-	476	476	476
Supplies	8,789	8,784	-	2,400	2,400	2,400
Other Services & Charges	16,024	54,249	56,482	105,173	96,123	90,123
Capital Outlay	98,360	34,160	-	-	-	-
Operating Transfers	87,550	90,146	140,586	126,521	120,413	130,977
<i>Total Auditor's O&M Fund</i>	211,477	187,339	197,068	238,570	223,412	227,976
<i>Percent Change From Previous Year</i>	-22.0%	-11.4%	5.2%	12.8%	-6.4%	2.0%
TOTAL AUDITOR	2,341,236	2,989,127	2,454,466	2,988,468	2,761,448	2,915,624
<i>Percent Change From Previous Year</i>	-5.0%	27.7%	-17.9%	27.6%	-7.6%	5.6%

Services

Internal Audit

Evaluate, make recommendations and report on county operations.

Document Recording

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

Marriage Licenses

Issue, record and maintain marriage licenses as public records.

Licensing

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

Election Management

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

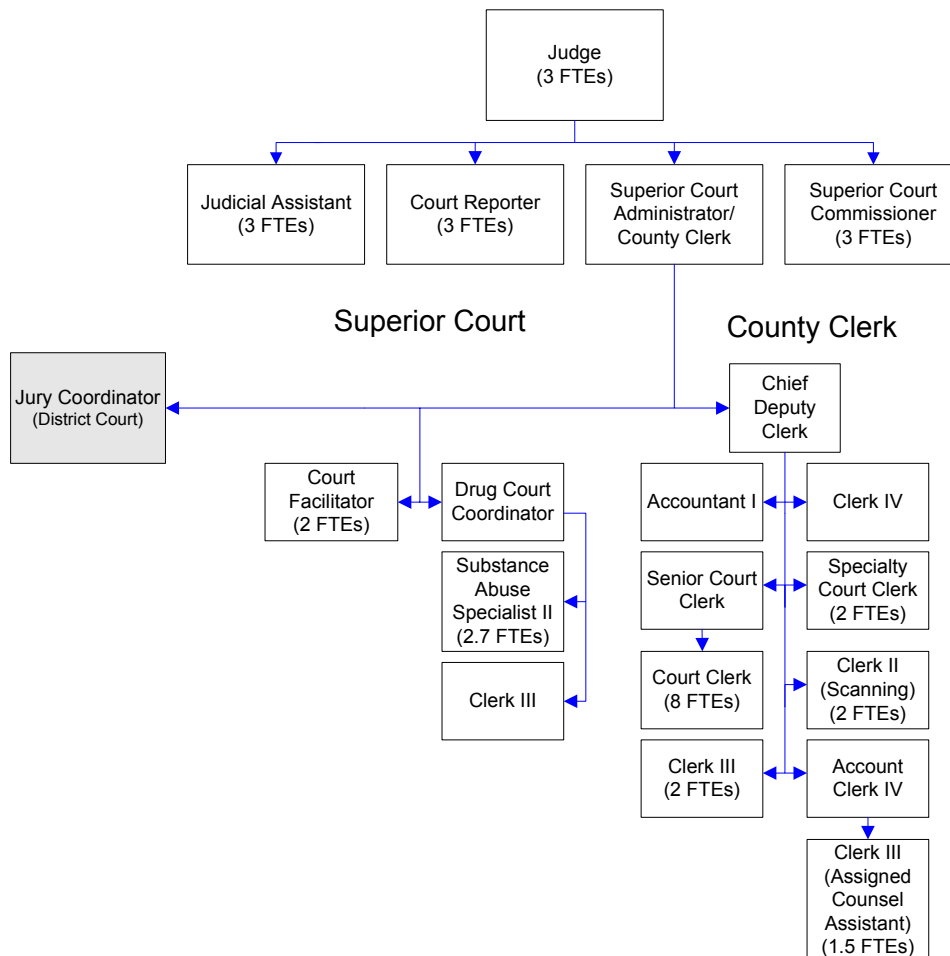
County Clerk's Office

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

FTEs for this department

Year	2007	2008	2009	*2010	*2011	*2012	*Budget
FTEs	24	24	23	23	19	19	

The chart below shows the organizational structure for 2011 only.



Mission & Objectives

Mission

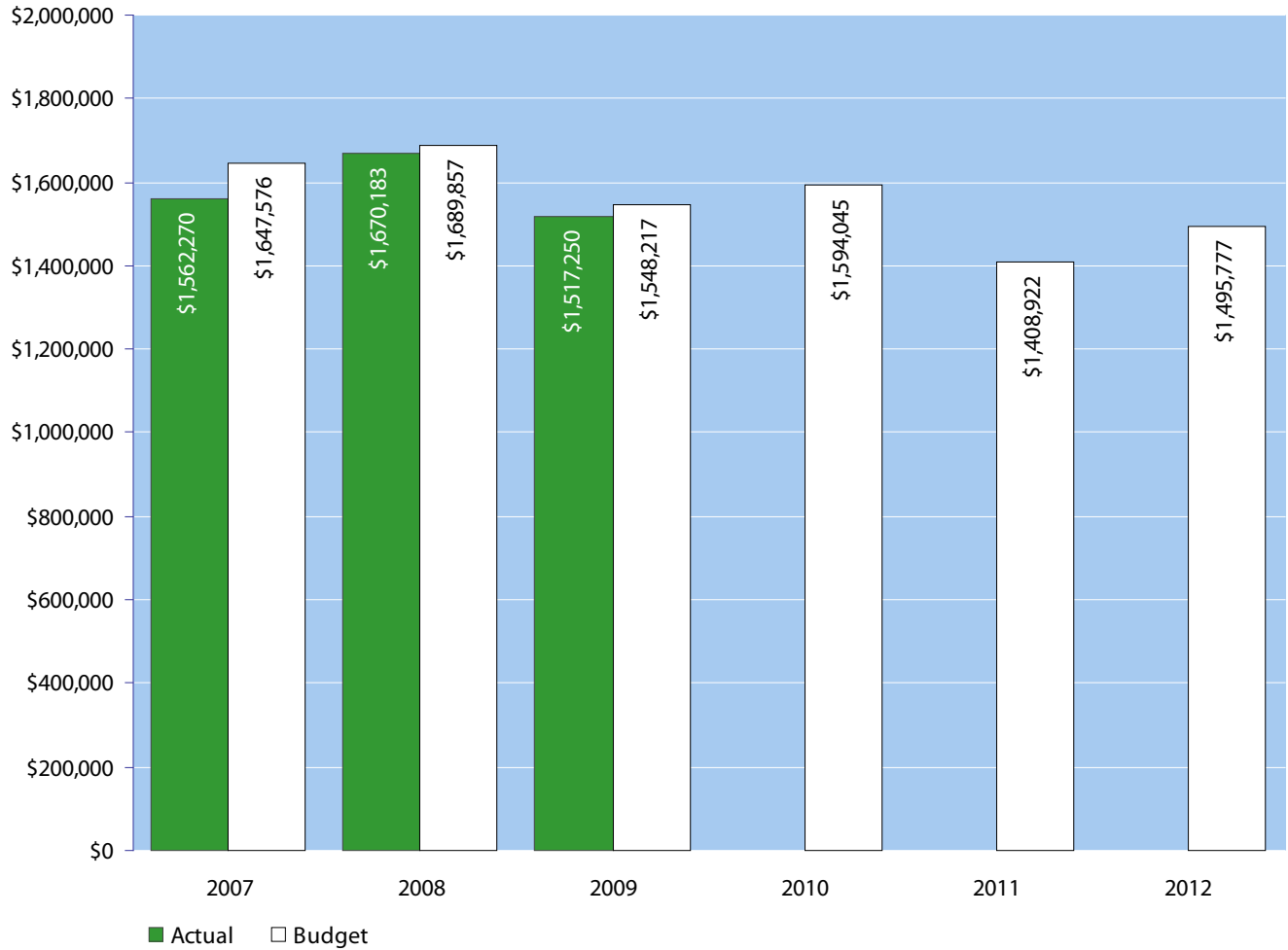
Accept and process all Superior Court case documents timely and accurately to:

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

Objectives

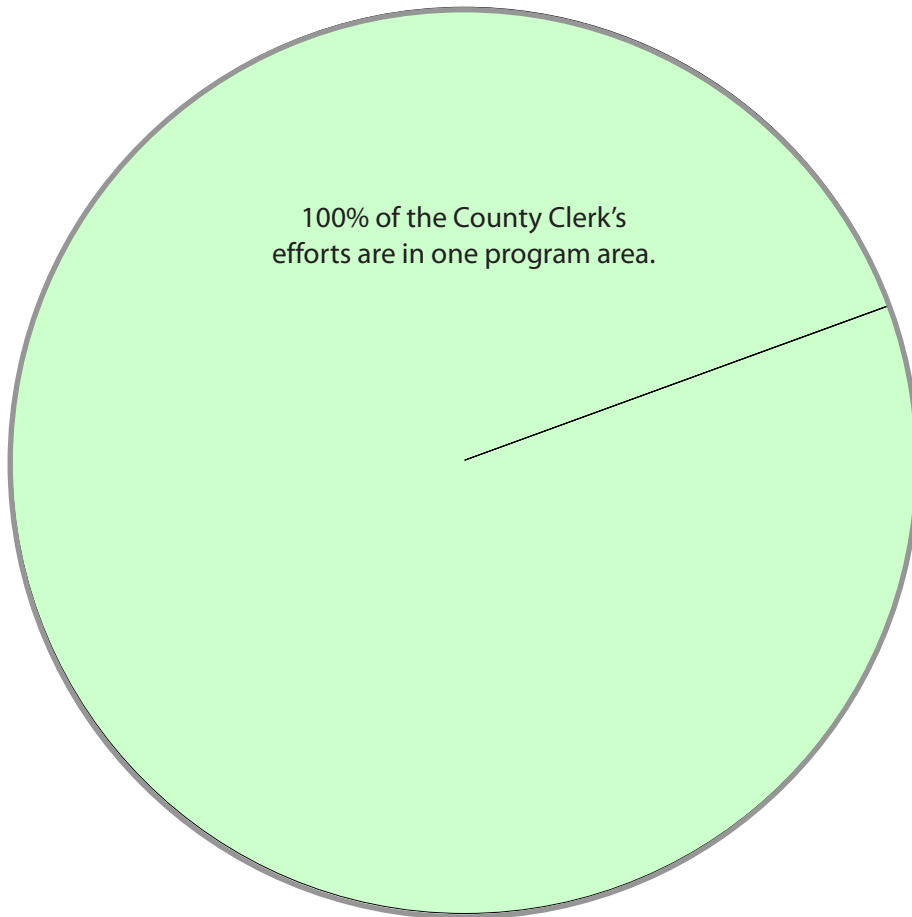
- With full scanning staff, reduce time-to-view documents when filed and/or entered in court.
- For benefit of Prosecutor, Public Defender and Jail, implement batch scanning of calendar pleadings/minute sheets, prior to indexing.
- Work with DoIT to get 2005/2006 records on Internet, reducing customer service labor in office and enhancing access to justice for attorneys, litigants and the public.
- Reduce, when able, the inventory of paper files with a goal of becoming wholly paperless.
- Establish customer service shortcuts for copy requests, by reformatting automated telephone menus and online requests.

Expenditure Trends



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

2011-2012 Budget by Program



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

Program Summary

	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Budget 2012
OPERATIONS						
General Fund						
3150 County Clerk	1,562,270	1,670,183	1,517,250	1,594,045	1,408,922	1,495,777
<i>Total County Clerk Operations</i>	1,562,270	1,670,183	1,517,250	1,594,045	1,408,922	1,495,777
TOTAL COUNTY CLERK	1,562,270	1,670,183	1,517,250	1,594,045	1,408,922	1,495,777
Percent Change from Previous Year	24.4%	6.9%	-9.2%	5.1%	-11.6%	6.2%

2011-2012 Funding Sources

	2010	2011
Intergovernmental Revenues	217,722	212,202
Charges for Services	554,207	554,207
Miscellaneous Revenues	18,000	18,000
General Fund	618,993	711,368
Total Funding	1,408,922	1,495,777

Intergovernmental Revenue

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

Charges for Services

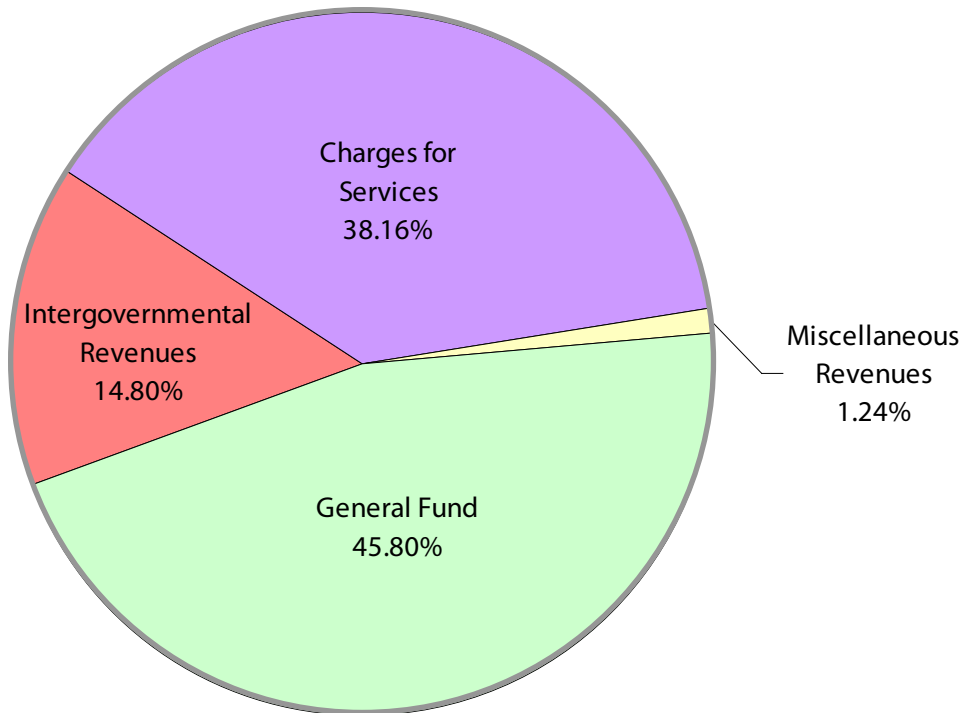
Charges for filings and various other services. Judicial fines and forfeits are not included as Clerk’s revenue.

Miscellaneous Revenues

Interest income on legal financial obligations.

General Fund

Undedicated General Fund resources.



Expenditures Summary

	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Budget 2010
GENERAL FUND						
3150 County Clerk						
Salaries & Wages	828,867	920,322	908,194	923,791	809,091	846,783
Benefits	356,741	402,796	396,179	434,488	384,612	430,094
Supplies	34,831	24,372	10,385	14,600	11,000	11,000
Other Services & Charges	341,831	322,693	202,492	221,166	204,219	207,900
<i>TOTAL COUNTY CLERK</i>	1,562,270	1,670,183	1,517,250	1,594,045	1,408,922	1,495,777
<i>Percent Change from Previous Year</i>	24.4%	6.9%	-9.2%	5.1%	-11.6%	6.2%

Services

Adult Drug Court

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

Dispute Resolution Center

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

Family Drug Court

Case management for drug using parents in dependency cases.

Guardians ad Litem

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

Assigned Counsel

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

Mandatory Arbitration

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

Civil Cases

Scan, index and file documents.

Criminal Cases

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

Domestic Relations

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

Involuntary Commitments

Scan, index and file documents.

Juvenile Dependency

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

Services continued

Juvenile Offenders

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

Paternity & Adoptions

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

Probate & Guardianship

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

Family Law Courthouse Facilitator

Provide assistance with domestic relations matters for those without attorneys. Clerk is required to provide assistance and the use of a Facilitator is optional.



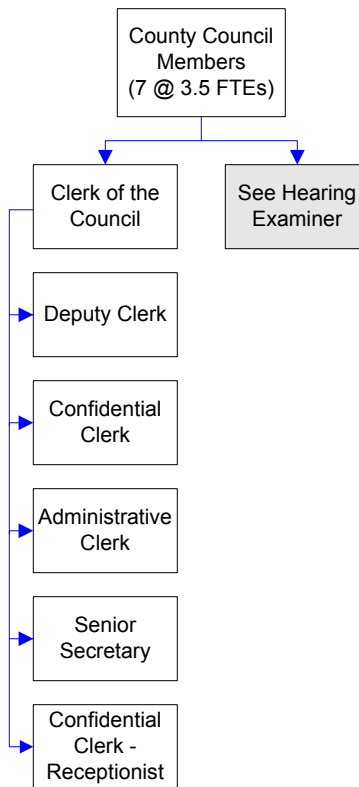
County Council's Office

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

FTEs for this department

Year	2007	2008	2009	*2010	*2011	*2012	*Budget
FTEs	10.50	10.50	10.50	10.50	9.50	9.50	

The chart below shows the organizational structure for 2011 only.



Mission & Objectives

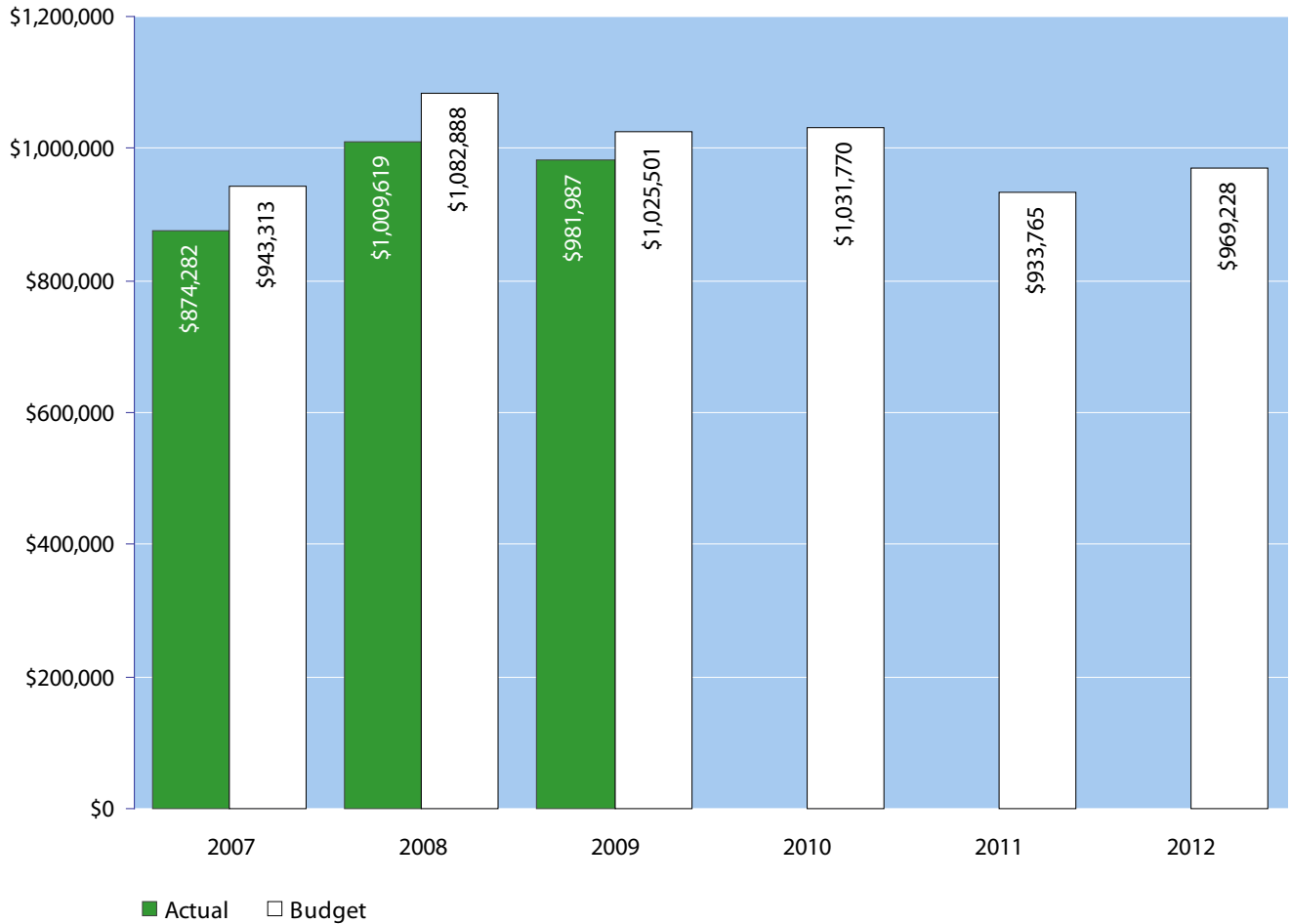
Mission

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

Objectives

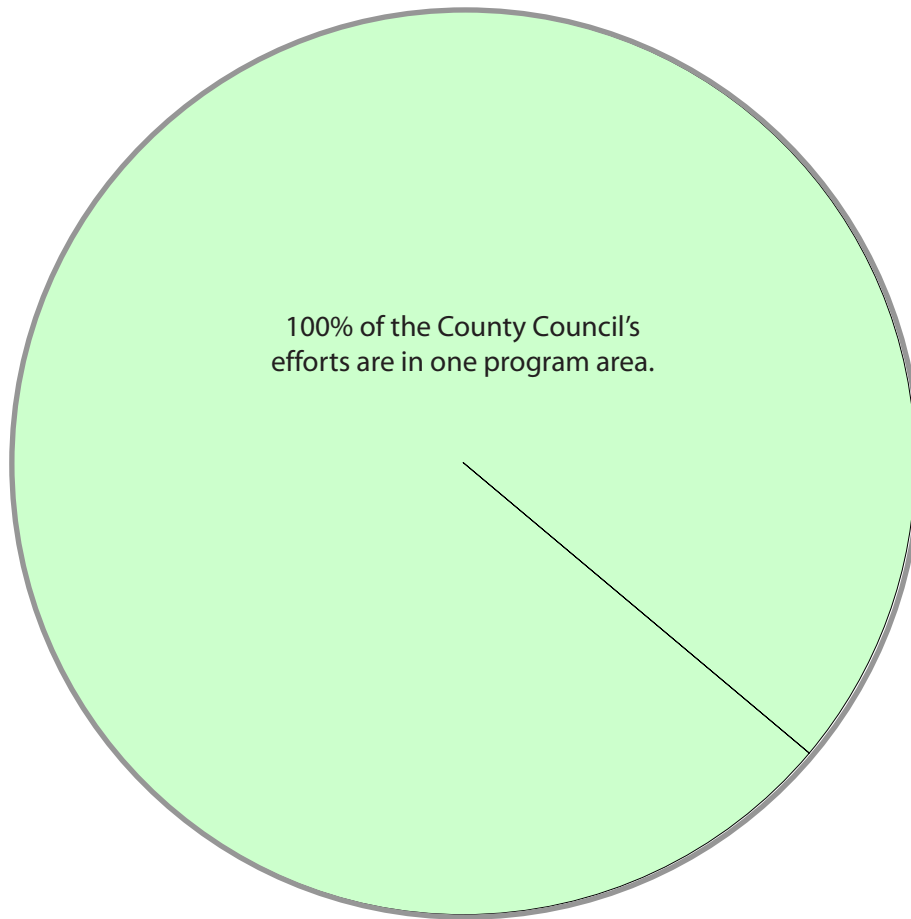
- Coordinate the appointment of a Districting Committee and Districting Master to draft a new districting plan for Whatcom County and prepare the plan for Council adoption.
- Coordinate with DoIT to provide six months of Council meeting audio on the county website.
- Implement new procedures for distributing Whatcom County Code updates electronically.
- Complete Council records retention project - catalog and archive agenda bill records for 2004 and 2005.
- Expand opportunities for distributing council-related information to the public.
- Train all staff members in procedures for posting council-related information to the web.
- Complete Board of Equalization records retention project - catalog and archive records for 2002.
- Complete Council records retention project - catalog and archive incoming and outgoing councilmember correspondence for 2007 and 2008.
- Assist the Hearing Examiner Coordinator in preparing records for archiving.
- Complete policy and procedure manual re-write for the Deputy Clerk and Clerk of the Council.
- Arrange for contract destruction - 217 contracts in 2011 and 228 contracts in 2012.
- Review existing policy and procedure manuals for all current staff members and make changes as necessary.

Expenditure Trends



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

2011-2012 Budget by Program



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

Program Summary

	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Budget 2012
OPERATIONS						
General Fund						
1100 County Council	874,282	1,009,619	981,987	1,031,770	933,765	969,228
<i>Total County Council Operations</i>	874,282	1,009,619	981,987	1,031,770	933,765	969,228
TOTAL COUNTY COUNCIL	874,282	1,009,619	981,987	1,031,770	933,765	969,228
Percent Change from Previous Year	5.1%	15.5%	-2.7%	5.1%	-9.5%	3.8%

2011-2012 Funding Sources

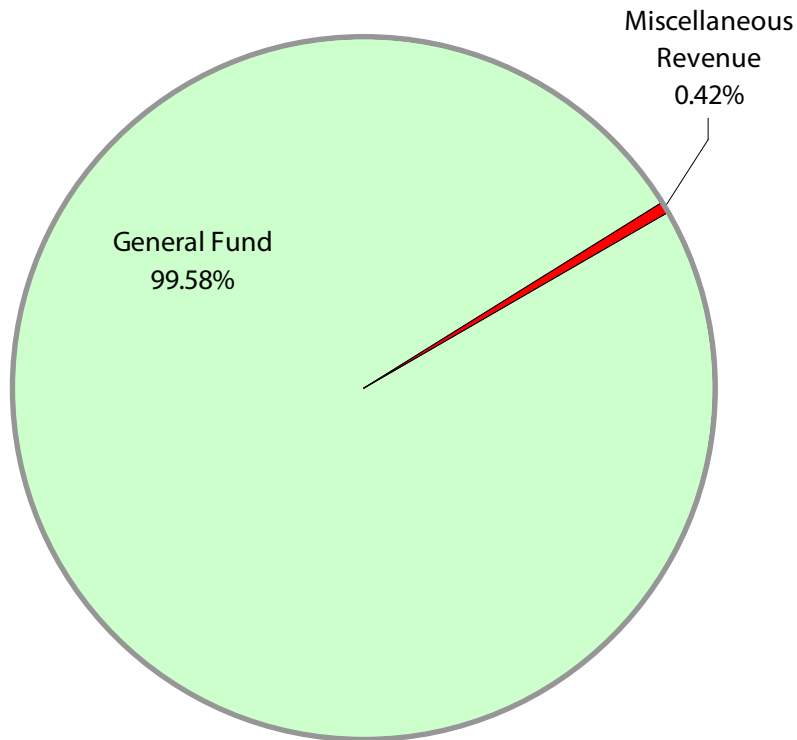
	2010	2011
General Fund	929,741	965,204
Miscellaneous Revenue	4,024	4,024
Total Funding	933,765	969,228

General Fund

Undedicated General Fund resources.

Miscellaneous Revenue

Fees collected for photocopies, agenda and council packet subscriptions.



Expenditures Summary

	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Budget 2012
GENERAL FUND						
1100 County Council						
Salaries & Wages	424,437	476,137	504,615	525,844	460,554	467,554
Benefits	209,424	233,742	246,911	271,066	262,639	289,429
Supplies	40,249	27,040	18,857	31,901	22,292	22,292
Other Services & Charges	200,172	272,700	211,604	202,959	188,280	189,953
TOTAL COUNTY COUNCIL	874,282	1,009,619	981,987	1,031,770	933,765	969,228
Percent Change from Previous Year	5.1%	15.5%	-2.7%	5.1%	-9.5%	-1.3%

Services

Council Meeting Requirements

Council staff carries out all council-related meeting requirements.

Accounting and Payroll Services

Council, hearing examiner, and board of equalization accounting and payroll services.

Administrative Overhead

Administrative overhead for council and board of equalization.

Appeals

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

Board & Commission Appointments

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

Contract Maintenance, Retention, and Archiving

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

Correspondence/Document Processing & Retention

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

Ordinance/Resolution Processing and Codification

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

Reception

Provides all front line support for the council office.

Road Vacations

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

Board of Equalization

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

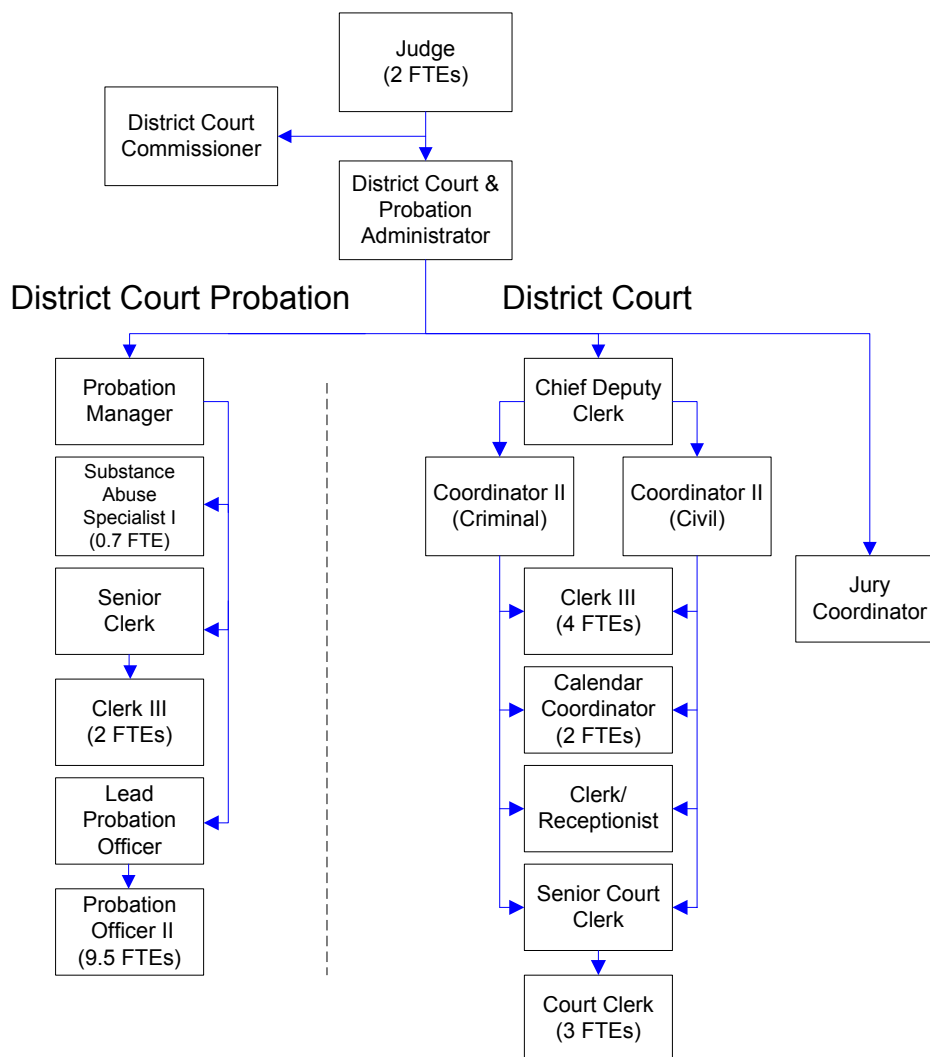
District Court

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

FTEs for this department

Year	2007	2008	2009	*2010	*2011	*2012	*Budget
FTEs	21.00	21.00	20.00	20.00	18.50	17.50	

The chart below shows the organizational structure for 2011 only.



Mission & Objectives

Mission

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

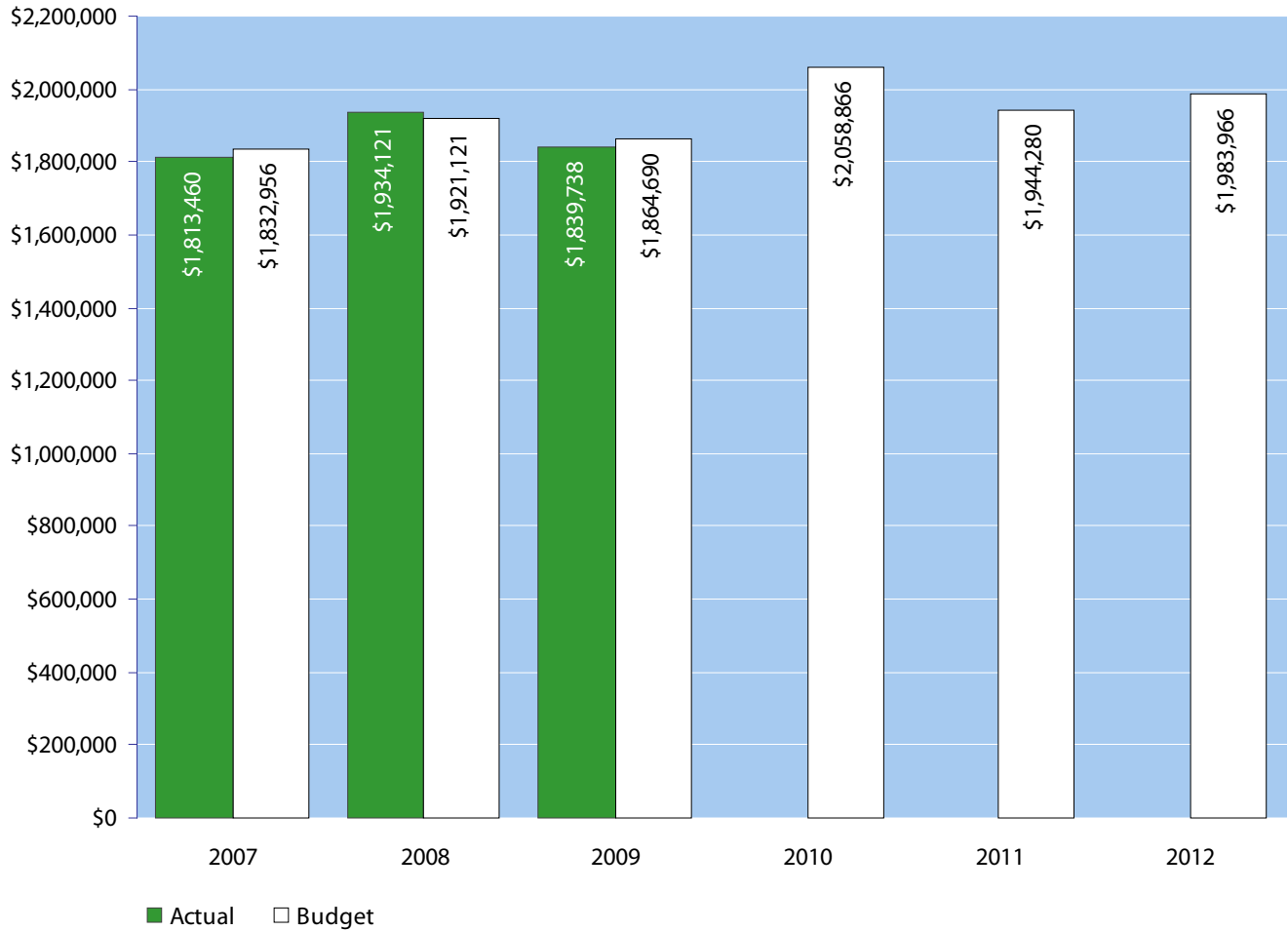
Objectives

- Implement E-Ticket processing system. Train and cross train designated District Court staff to process citations using the new E-Ticket processing system.
- Install and implement new jury management software. Train and cross train designated District

Court staff to use the new jury software program.

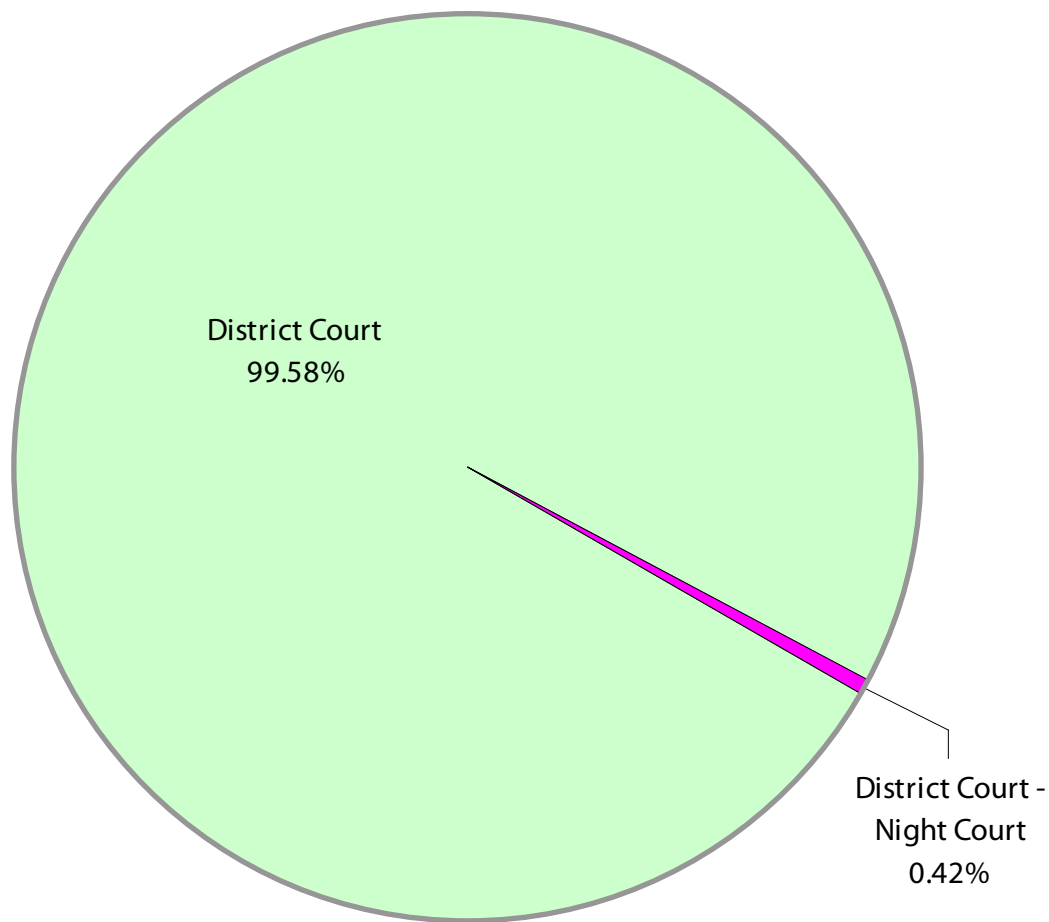
- Work with the Whatcom County Prosecutor's Office and local law enforcement to complete local law table updates and post them on the website.
- Work with the Administrative Office of the Courts and the Whatcom County Information Technology Department to obtain and install eleven new computers, three lap tops, receipt printers, and tally printers, for court staff. The equipment will be acquired on a local purchase option with reimbursement provided by the State of Washington.
- Install and implement upgraded JAVS courtroom recording equipment for the courtrooms. Train and cross train designated District Court staff to work with the new equipment.

Expenditure Trends



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

2011-2012 Budget by Program



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

Program Summary

	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Budget 2012
OPERATIONS						
General Fund						
1300 District Court	1,804,425	1,931,973	1,836,822	2,050,631	1,936,045	1,975,731
1305 District Court - Night Court	9,035	2,148	2,916	8,235	8,235	8,235
<i>Total District Court Operations</i>	1,813,460	1,934,121	1,839,738	2,058,866	1,944,280	1,983,966
CAPITAL						
General Fund						
1300 District Court	-	99,017	-	52,523	16,000	16,000
<i>Total District Court Capital</i>	-	99,017	-	52,523	16,000	16,000
TOTAL DISTRICT COURT	1,813,460	2,033,138	1,839,738	2,111,389	1,960,280	1,999,966
Percent change from previous year	24.2%	12.1%	-9.5%	14.8%	-7.2%	2.0%

2011-2012 Funding Sources

	2010	2011
Service Charges & Fees	159,250	159,250
General Fund	1,725,095	1,763,281
Miscellaneous Revenue	59,935	61,435
Total Funding	1,944,280	1,983,966

Service Charges & Fees

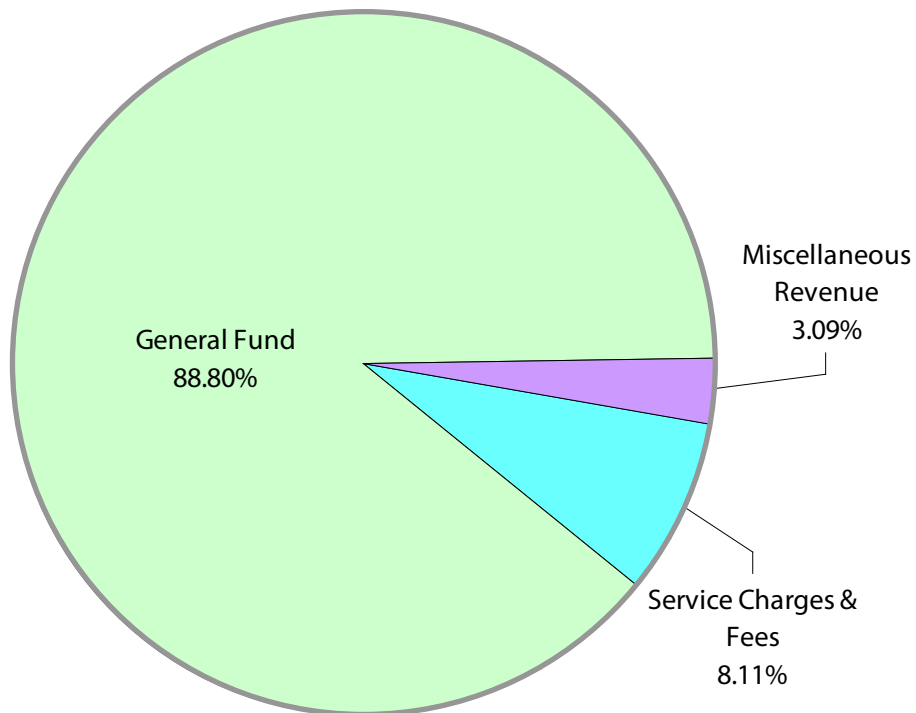
District Court charges for transcripts, warrants, filing and various other services. Judicial fines and forfeits are not included as District Court revenue.

General Fund

Undedicated General Fund resources.

Miscellaneous Revenue

Interest income, transfer from Trial Court Improvement Fund to fund Night Court and other small amounts of revenue not otherwise classified.



Expenditures Summary

	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Budget 2012
GENERAL FUND						
1300 District Court						
Salaries & Wages	1,013,574	1,076,893	1,021,877	1,148,972	1,071,767	1,074,606
Benefits	338,414	390,550	364,752	455,138	425,121	455,265
Supplies	63,564	44,463	34,034	28,577	34,813	34,813
Other Services & Charges	388,873	420,067	416,159	417,944	404,344	411,047
Capital Outlay	-	99,017	-	52,523	16,000	16,000
<i>Total District Court</i>	1,804,425	2,030,990	1,836,822	2,103,154	1,952,045	1,991,731
<i>Percent Change from Previous Year</i>	23.8%	12.6%	-9.6%	14.5%	-7.2%	8.4%
1301/1305 STOP Grant/Night Court						
Salaries & Wages	1,706	959	1,820	4,400	8,235	8,235
Benefits	281	170	177	835	-	-
Other Services & Charges	7,048	1,019	919	3,000	-	-
<i>Total District Court - Night Court</i>	9,035	2,148	2,916	8,235	8,235	8,235
<i>Percent Change from Previous Year</i>	471.5%	-76.2%	35.8%	182.4%	0.0%	0.0%
TOTAL DISTRICT COURT	1,813,460	2,033,138	1,839,738	2,111,389	1,960,280	1,999,966
<i>Percent Change from Previous Year</i>	24.2%	12.1%	-9.5%	14.8%	-7.2%	8.7%

Services

Criminal & gross misdemeanor (DUI, Criminal Traffic)

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

District Court Civil Cases

Processing civil and small claims cases filed in District Court.

District Court Infractions

Processing infraction citations filed in District Court.

District Court Probation

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

FTEs for this department

Year	2007	2008	2009	*2010	*2011	*2012	<i>*Budget</i>
FTEs	19.50	19.50	18.50	18.50	15.70	15.70	

See District Court section for organization chart on page 55.

Mission & Objectives

Mission

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

Objectives

Alcohol/Drug Unit

- Complete accurate alcohol/drug assessment and refer clients to treatment services that are appropriate for their needs. Work quarterly with the treatment agencies and resources in the community to review how accurate the assessment unit is and submit an annual questionnaire to the treatment agencies. Success will be measured by 90% accuracy reported by the treatment agencies.
- Work with the Department Of Alcohol and Substance Abuse to complete state audit requirements. This includes updating all policies and procedures to comply with WAC 388-805 requirements.
- Provide timely alcohol/drug assessments for the court, attorneys and probation services. Upon proof of payment, 90% of all assessment appointments will be scheduled within 4 weeks.
- Review potential funding sources to pay for the indigent cases being referred to the assessment unit. We currently provide almost 40% reduced or free evaluations to people who are low income or indigent.

Behavioral Health Unit

- Work closely with the Health Department, the 1/10th of 1% Committee, and the contracted mental health professional to evaluate appropriate goals and evaluation techniques.

- Increase access to mental health services and access to community support. Probation will create a client assessment form which will be completed by the behavioral health unit staff at the first appointment. It will then be completed quarterly with the goal of increasing access to mental health and community resources by a minimum of 80%.

Domestic Violence Unit

- Review the domestic violence unit by taking a sample of 200 domestic violence clients who have completed probation and review for recidivism. The sample would pull 100 domestic violence unit clients and 100 standard probation population clients to review for new convictions for the same or reduced charges.
- Continue providing evening and day check in groups for domestic violence offenders. Create a questionnaire to be completed by those offenders completing probation. The goal is to allow defendants an opportunity to provide feedback to the department on the effectiveness of the group meetings and to review how well the group enabled clients to succeed on probation.
- Management will provide at least twice yearly training on topics related to domestic violence.

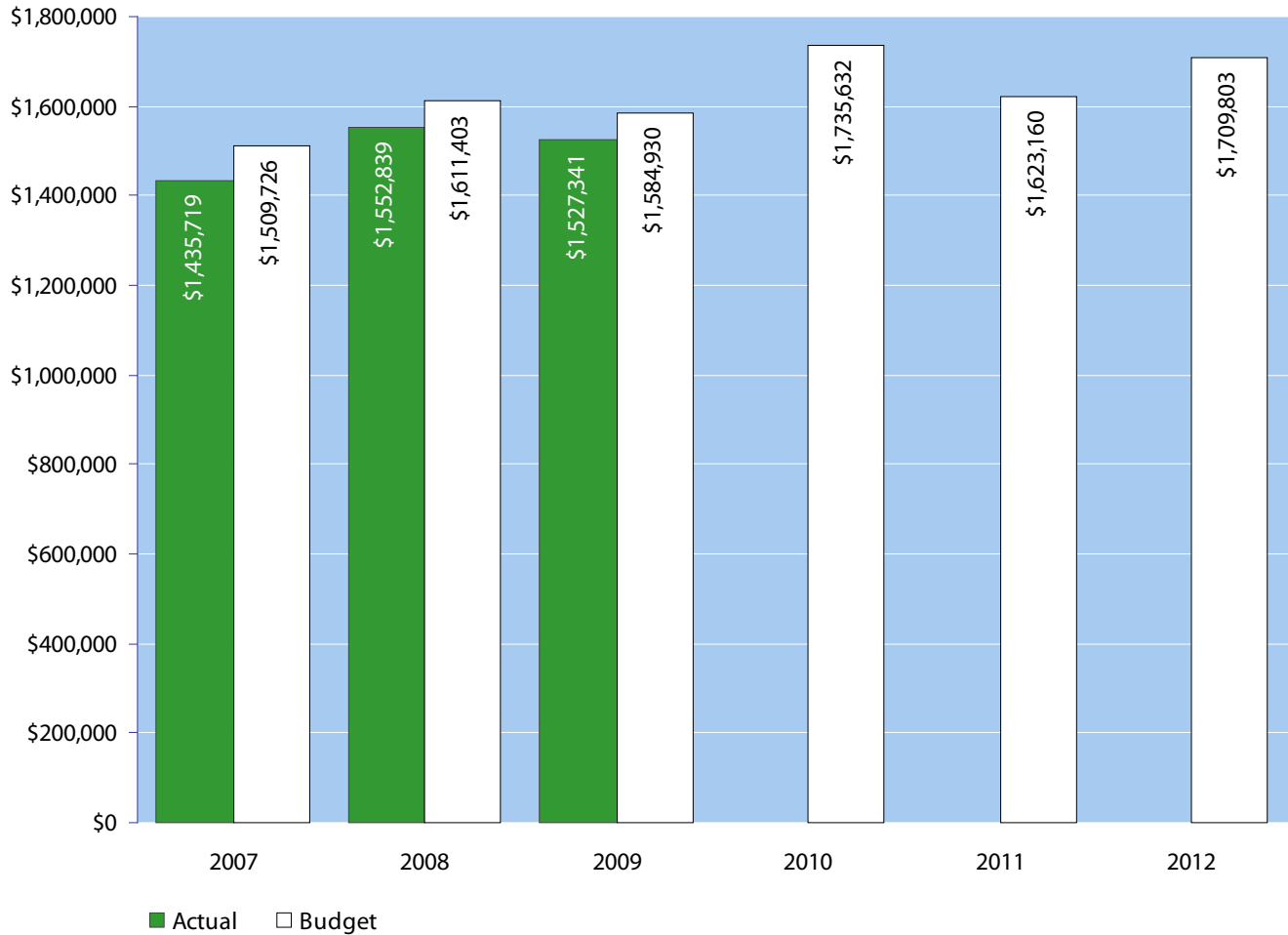
Probation Department

- Measure defendant recidivism rates and compare with 2009 survey results in the following offender groups: DUI, deferred prosecution, and domestic violence. The survey of 2009 offenders showed an approximate reduction in new criminal charges when comparing the three and five year pre and post probation periods.
- Provide accurate monitoring of court ordered conditions for all courts served by the Department.

Objectives continued

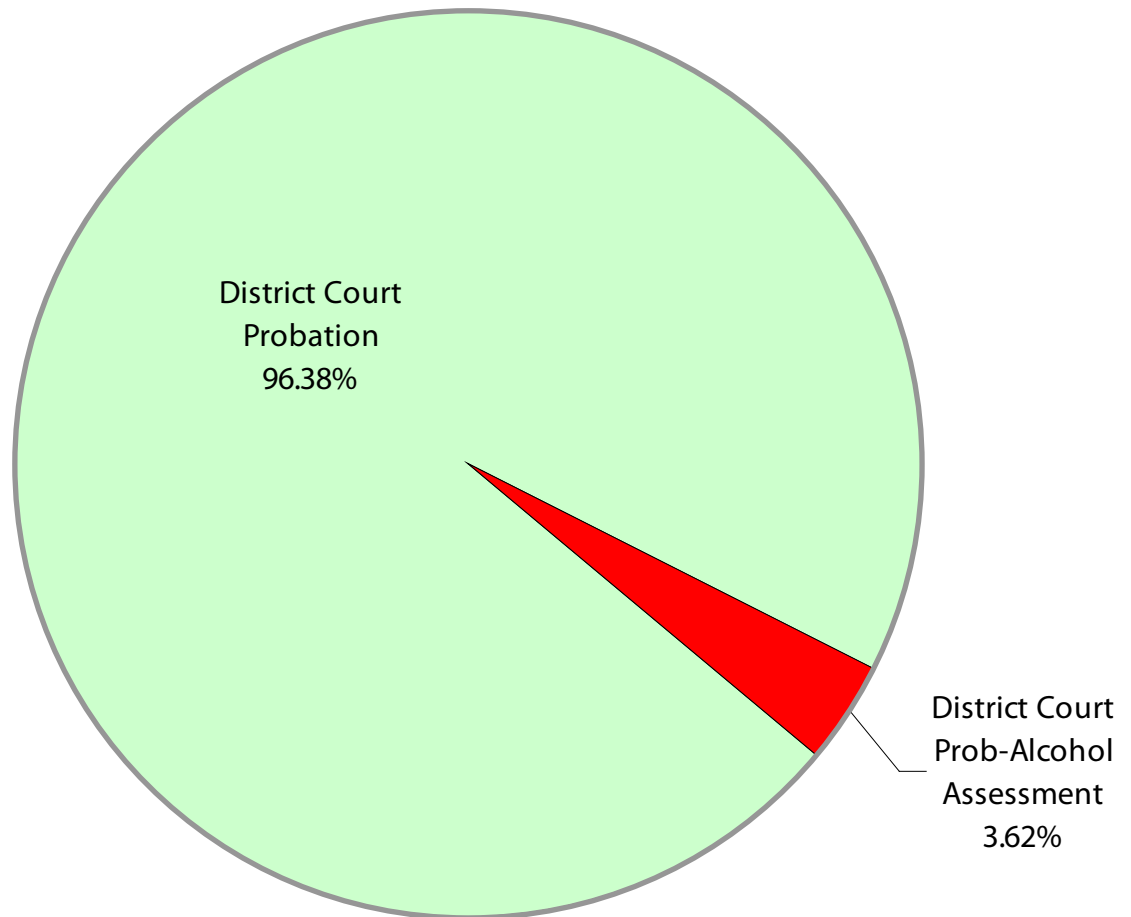
- Randomly review the following monthly audit reports for each probation officer's caseload:
 - a. Referrals due to close
 - b. Treatment reports 75 days overdue
 - c. File reviews: no chronological entry, personal contact or court action in 3 months
 - d. Review 6 to 10 cases per month, per probation officer, to assure compliance with all present policies and procedures.
- Provide timely services to individuals referred to probation by the court.
 - a. 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 with-in five working days.
- Create and update policies and procedures for reporting violations to the court. They will include, at a minimum, the following topic areas:
 - a. Reporting requirements
 - b. File closures and terminations
 - c. Monitoring Disulfiram (Antabuse) requirement
 - d. Supervision requirements based on risk and re-risk
 - e. Urinalysis testing
 - f. Clerical processing policies
- Create efficient and effective communication between local treatment agencies and Whatcom County District Court Probation. Continue to coordinate quarterly meetings with the alcohol/drug and batterers treatment agencies in Whatcom County.
- Coordinate use of community resources with probation services to provide efficient and effective communication between these systems. Invite one local agency at least every other month to present their services to probation staff. The Probation Supervisor will coordinate the invitations and track whether or not the objectives have been met.

Expenditure Trends



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

2011-2012 Budget by Program



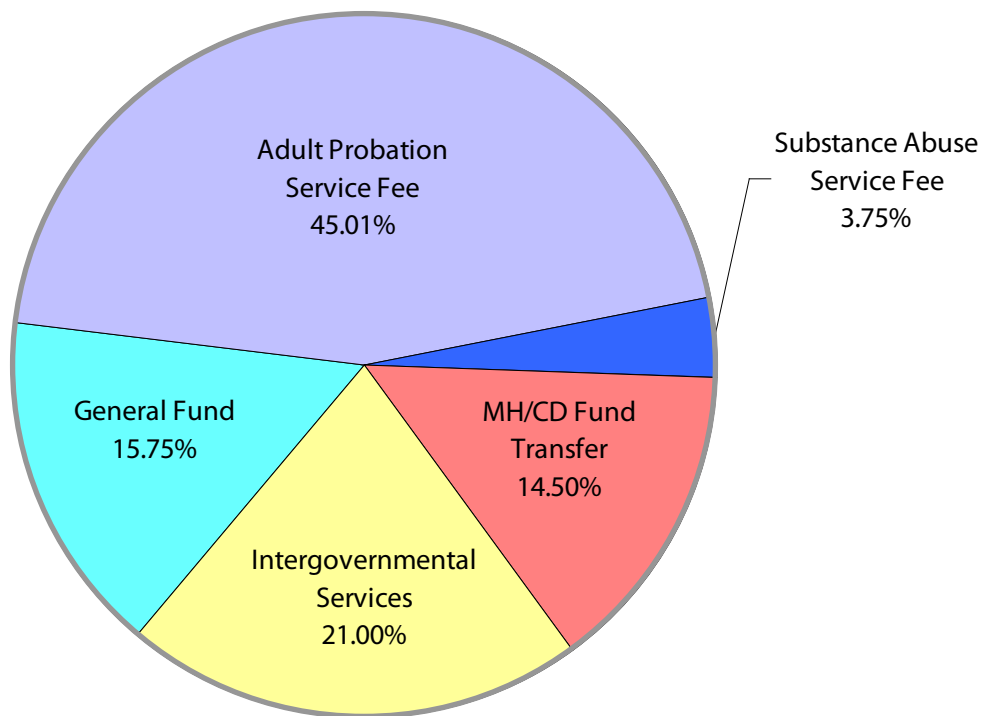
NOTE: Capital expenditures are not shown to more accurately reflect ongoing operational costs.

Program Summary

	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Budget 2012
OPERATIONS						
General Fund						
1310 Dist Court Probation	1,371,065	1,494,272	1,476,530	1,675,728	1,565,569	1,646,817
1311 Dist Ct Prob-Alcohol Assessment	64,654	58,567	50,811	59,904	57,591	62,986
<i>Total Dist Court Probation Operations</i>	1,435,719	1,552,839	1,527,341	1,735,632	1,623,160	1,709,803
TOTAL DIST COURT PROBATION	1,435,719	1,552,839	1,527,341	1,735,632	1,623,160	1,709,803
Percent Change from Previous Year	7.9%	8.2%	-1.6%	13.6%	-6.5%	5.3%

2011-2012 Funding Sources

	2011	2012
General Fund	227,909	296,976
Adult Probation Service Fee	750,000	750,000
Substance Abuse Service Fee	59,660	65,257
MH/CD Fund Transfer	235,591	247,570
Intergovernmental Services	350,000	350,000
Total Funding	1,623,160	1,709,803



Funding Sources continued

General Fund

Undedicated General Fund resources.

Adult Probation Service Fee

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

Substance Abuse Service Fee

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

Intergovernmental Services

Revenue received from local cities to handle adult probation cases.

Mental Health/Chemical Dependency Fund Transfer

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

Expenditures Summary

	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Budget 2012
GENERAL FUND						
1310 District Court Probation						
Salaries & Wages	850,993	925,577	913,626	1,010,013	936,367	973,739
Benefits	310,657	350,669	340,078	410,547	376,474	417,555
Supplies	25,861	14,562	11,441	15,907	16,100	16,100
Other Services & Charges	183,554	203,464	211,385	239,261	236,628	239,423
<i>Total District Court Probation</i>	1,371,065	1,494,272	1,476,530	1,675,728	1,565,569	1,646,817
<i>Percent Change from Previous Year</i>	24.3%	9.0%	-1.2%	13.5%	-6.6%	5.2%
1311 District Court Probation-Alcohol Assessment						
Salaries & Wages	37,013	31,823	33,425	36,371	37,097	40,038
Benefits	13,708	14,627	16,140	17,578	19,062	21,516
Supplies	1,613	1,574	16	1,700	-	-
Other Services & Charges	12,320	10,543	1,230	4,255	1,432	1,432
<i>Total District Court Probation-Alcohol Assess</i>	64,654	58,567	50,811	59,904	57,591	62,986
<i>Percent Change from Previous Year</i>	42.1%	-9.4%	-13.2%	17.9%	-3.9%	9.4%
TOTAL DISTRICT COURT PROBATION	1,435,719	1,552,839	1,527,341	1,735,632	1,623,160	1,709,803
<i>Percent Change from Previous Year</i>	7.9%	8.2%	-1.6%	13.6%	-6.5%	5.3%

Services

Behavior Health Unit

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

Deferred Prosecution - District Court Clients

Monitor compliance with court ordered conditions of Deferred Prosecution.

Pre Trial Probation - District Court Clients

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

Probation Supervision - District Court Clients

Supervision of individuals placed on court ordered probation.

Assessment Unit

Provide court ordered substance abuse assessments for offenders charged with alcohol/drug related offenses.

Probation, City Contracts

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

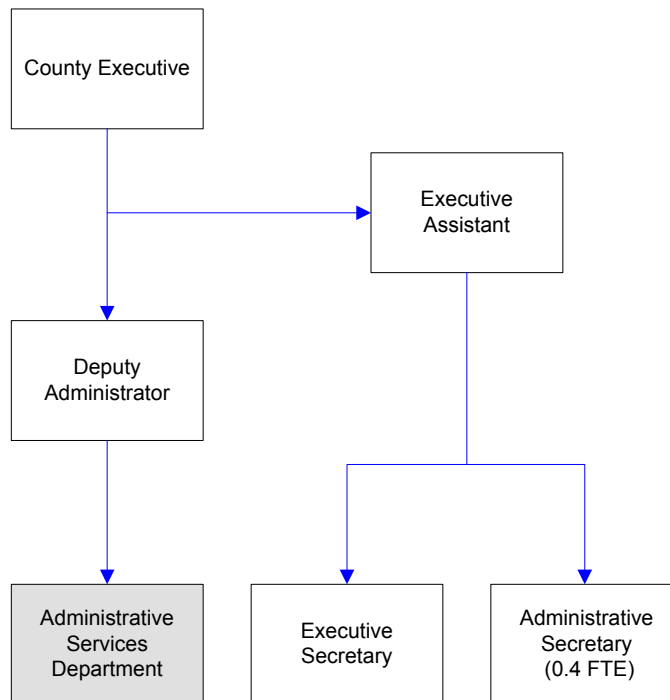
County Executive's Office

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

FTEs for this department

Year	2007	2008	2009	*2010	*2011	*2012	*Budget
FTEs	4.50	4.50	4.40	4.40	4.00	4.00	

The chart below shows the organizational structure for 2011 only.



Mission & Objectives

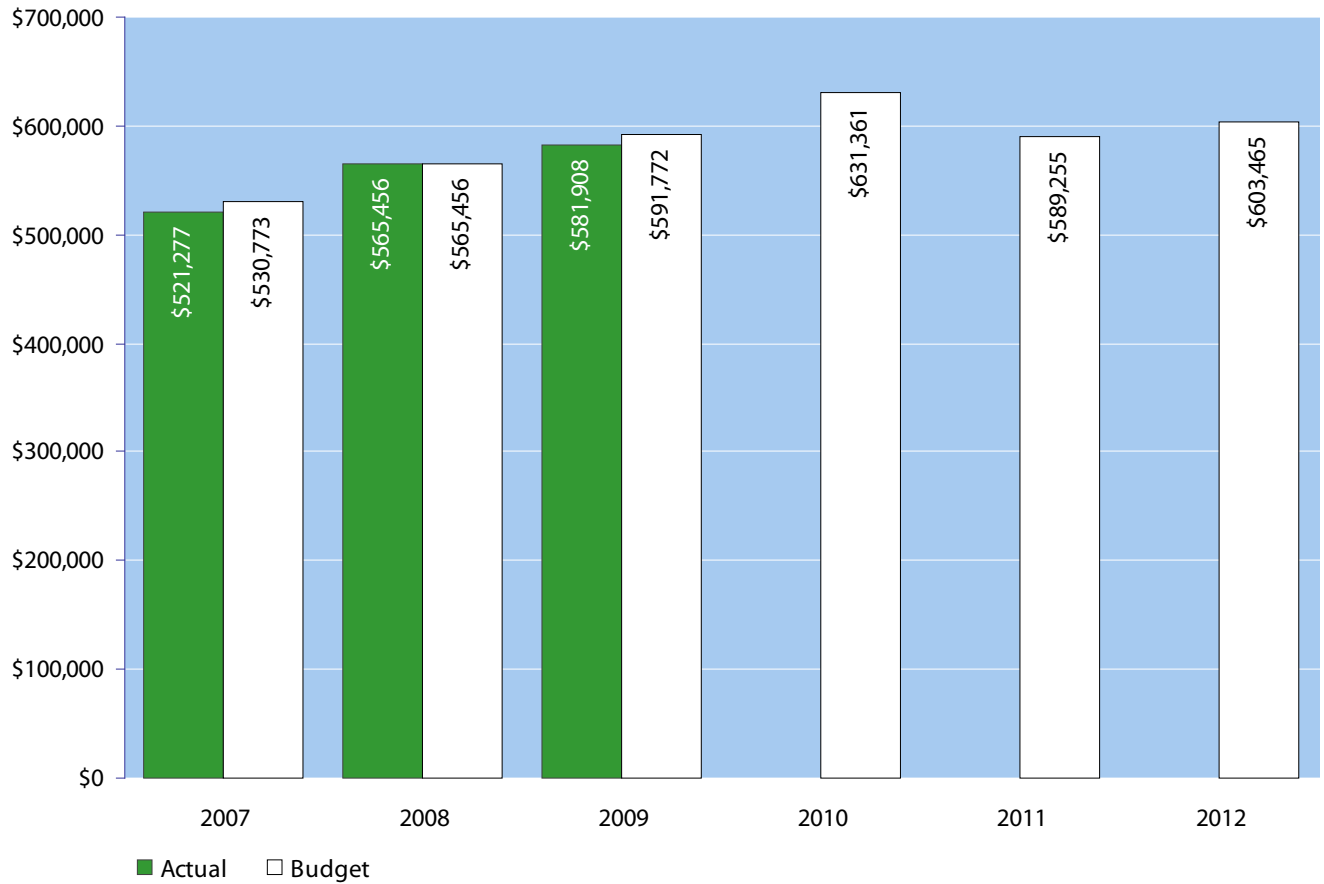
Mission

Coordinate and provide for effective, efficient and responsive service to protect the public trust and promote the well being of the citizens of Whatcom County.

Objectives

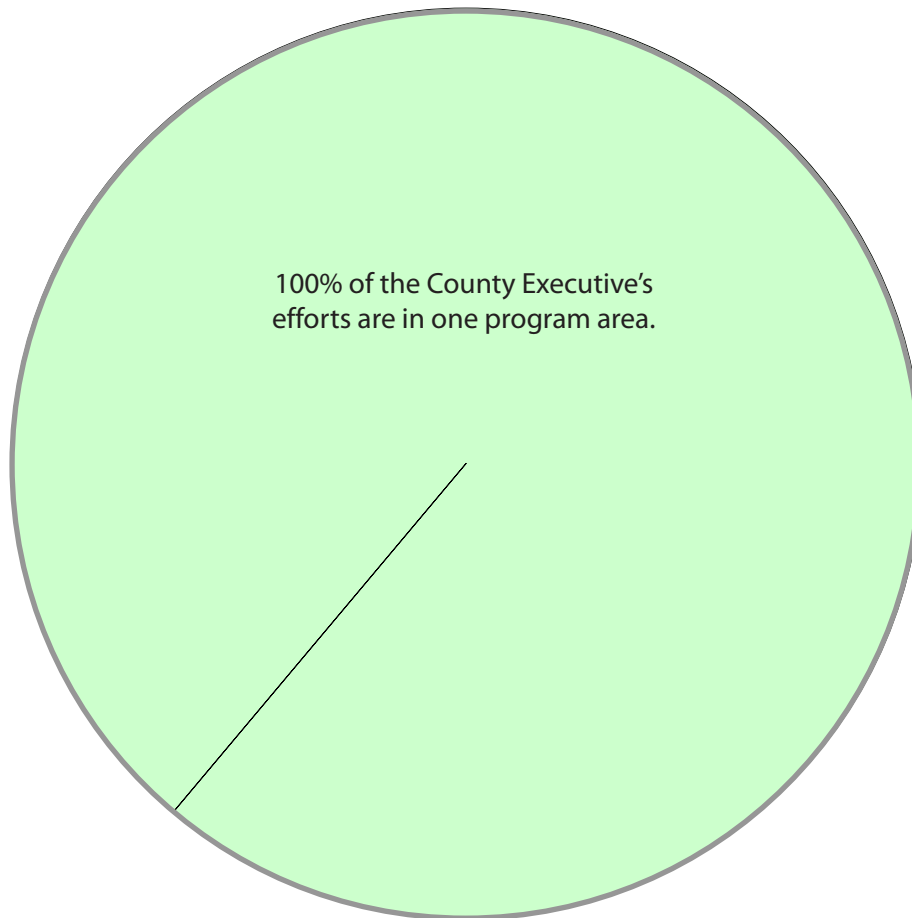
- Maintain a balanced budget while sustaining services that meet the expectations of Whatcom County citizens.
- Work with county departments to find creative solutions to decrease expenditures, promote efficiencies and strengthen revenues.
- Meet with Department Heads and County Council to prioritize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

Expenditure Trends



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

2011-2012 Budget by Program



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

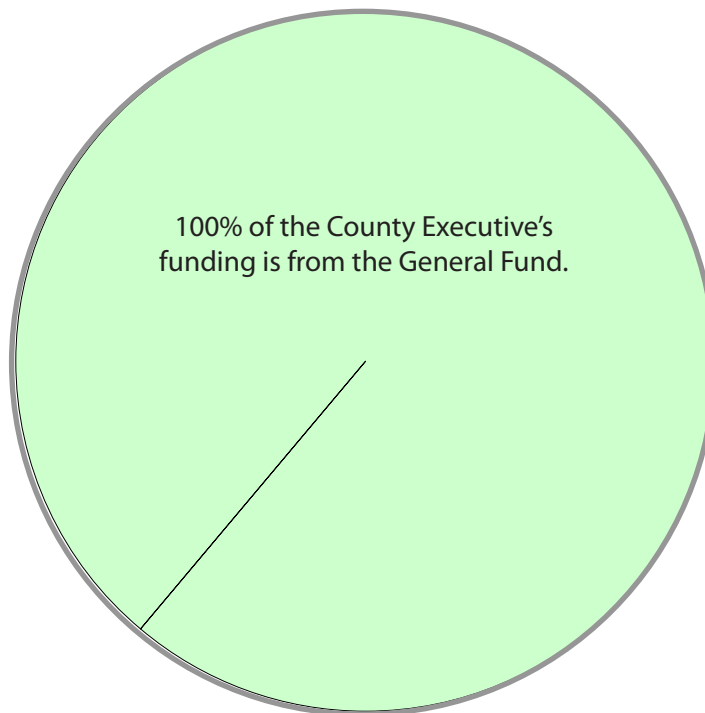
Program Summary

	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Budget 2012
OPERATIONS						
General Fund						
1200 County Executive	521,277	565,456	581,908	631,361	589,255	603,465
<i>Total Executive Operations</i>	521,277	565,456	581,908	631,361	589,255	603,465
TOTAL COUNTY EXECUTIVE	521,277	565,456	581,908	631,361	589,255	603,465
<i>Percent Change from Previous Year</i>	7.4%	8.5%	2.9%	8.5%	-6.7%	2.4%

2011-2012 Funding Sources

	2010	2011
General Fund	589,255	603,465
Total Funding	589,255	603,465

General Fund
Undedicated General Fund resources.



Expenditures Summary

	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Budget 2012
GENERAL FUND						
1200 County Executive						
Salaries & Wages	348,083	375,161	379,567	406,425	388,130	388,130
Benefits	94,934	110,538	111,346	123,155	121,561	134,801
Supplies	5,763	4,121	2,740	4,700	6,200	6,200
Other Services & Charges	72,497	75,636	88,255	97,081	73,364	74,334
TOTAL COUNTY EXECUTIVE	521,277	565,456	581,908	631,361	589,255	603,465
Percent Change from Previous Year	7.4%	8.5%	2.9%	8.5%	-6.7%	2.4%

Services

Administration of County Departments

Administration and supervision of county departments.

Budget Administration

Oversee development of biennial budgets for all county operations.

County Contracts & Agreements

Coordination of county contracts and agreements.

Customer Service/Office Support

Provide customer service and office support.

Executive Support Services

Provide support for the Executive.

Financial Administration

Provide administration and oversight of financial matters.

Personnel Administration

Oversee county personnel administration.

Public Service

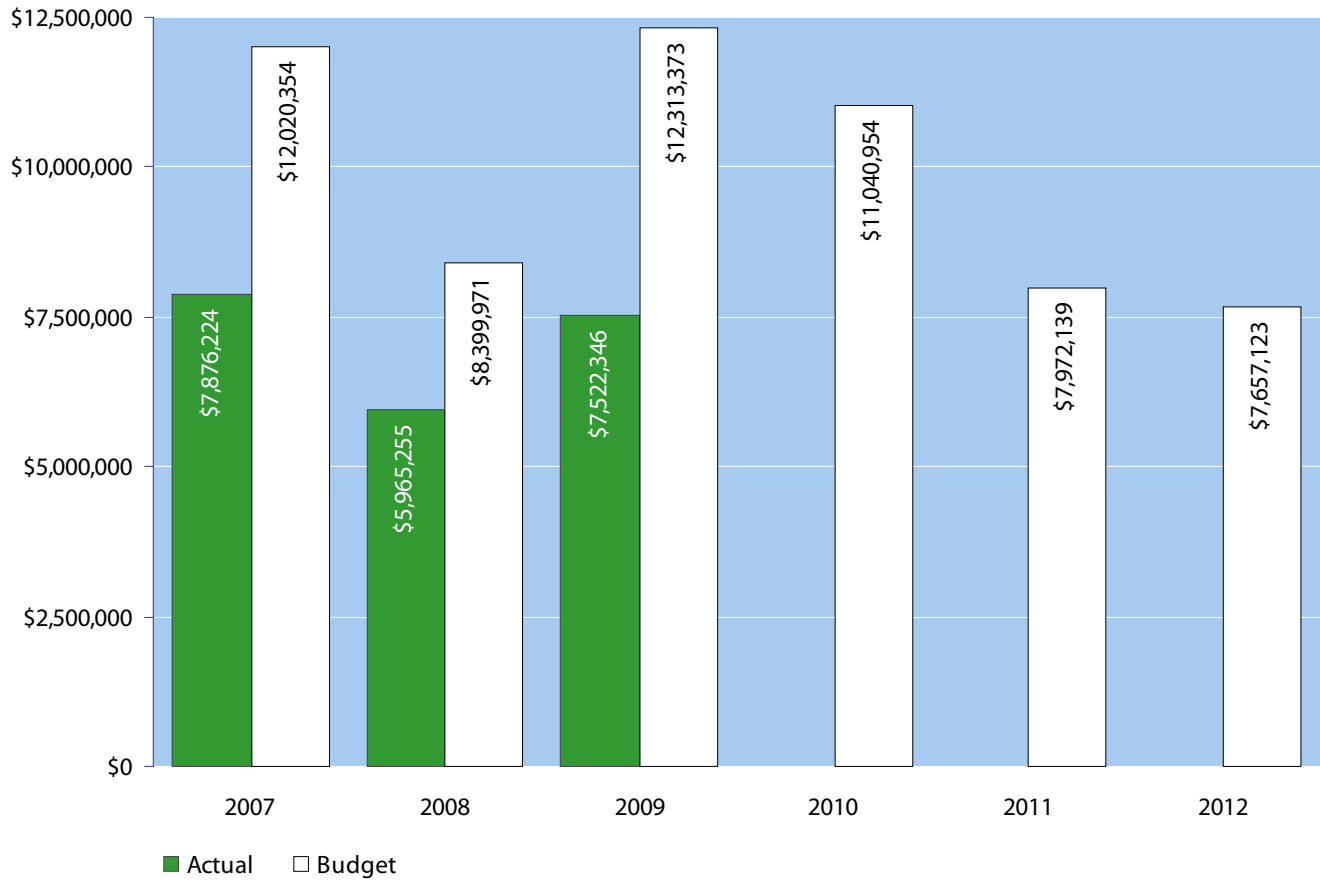
Provide direct service to the public.

Non-Departmental

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

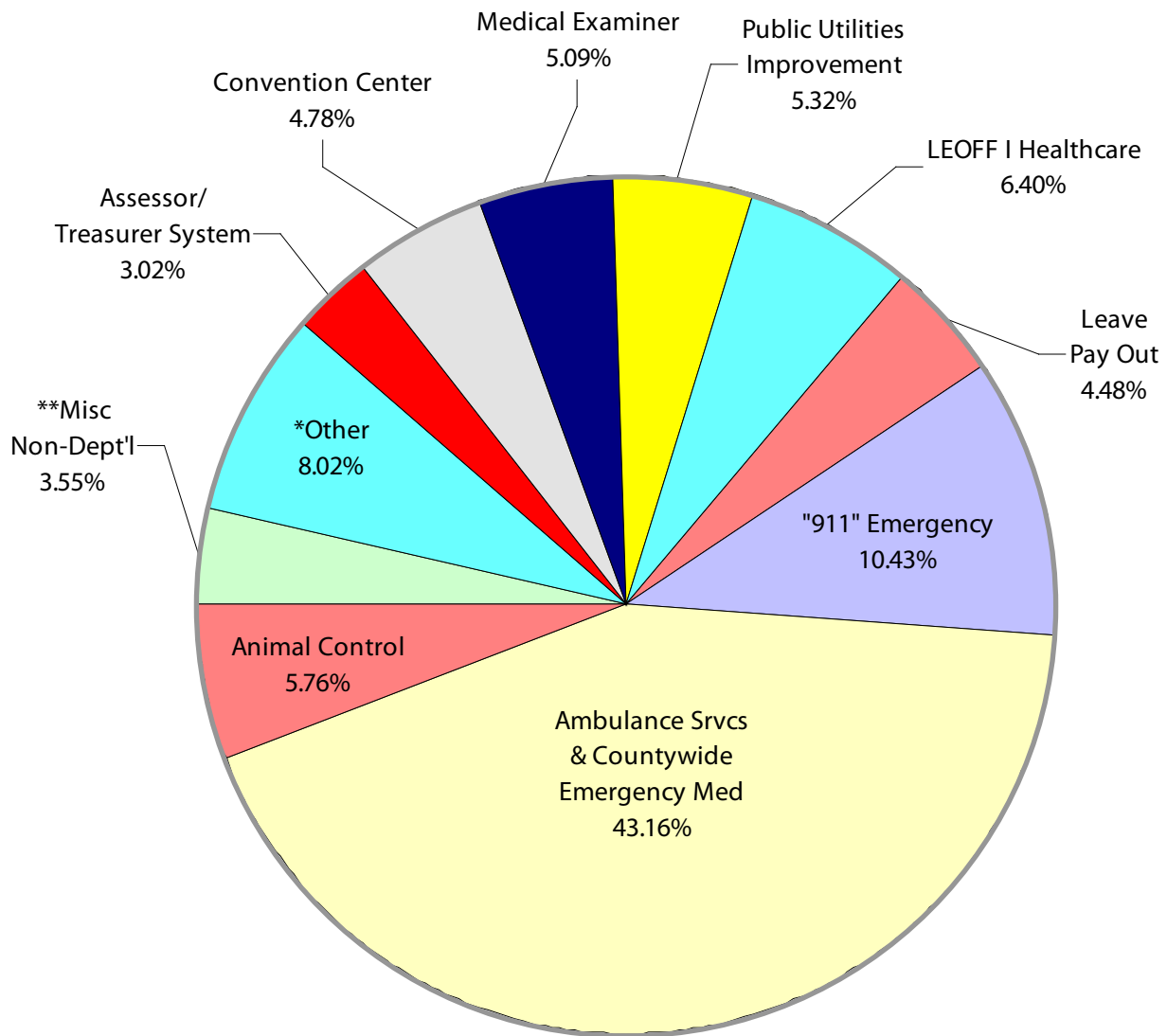
There are no FTEs in Non-Departmental.

Expenditure Trends



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

2011-2012 Budget by Program



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

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

** Miscellaneous Non-Departmental comprises nondepartmental's share of the administrative cost allocation and projects under consideration.

Program Summary

	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Budget 2012
OPERATIONS						
General Fund						
2100 Medical Examiner	309,047	355,230	371,971	366,010	391,991	403,301
2945 LEOFF I Medical Benefits	256,146	335,887	162,756	-	-	-
4017 Law & Justice Strategic Plan	17,816	20,559	-	-	-	-
4019 Historical Document Preservation	13,000	8,000	8,000	8,000	8,000	8,000
4024 Assessor/ Treasurer System	-	-	86,584	539,955	472,612	-
4025 Indigent Burial	11,664	13,786	12,848	18,000	18,000	18,000
4035 County Morgue	44,466	41,636	46,135	46,914	48,053	48,983
4036 Fed. & State Representation	39,396	44,575	-	-	-	-
4038 Green Power	49,774	35,234	39,354	40,000	8,000	8,000
4050 Domestic Violence Commission	64,997	65,003	45,000	45,000	35,000	35,000
4051 NW Econ. Cerb Grant	-	-	-	35,000	-	-
4055 Starling Program	5,798	22,195	1,517	15,000	15,000	15,000
4060 Public Health/ Home Health	10,000	10,000	-	-	-	-
4075 Leave Pay Out	82,993	230,364	91,187	350,000	350,000	350,000
4085 Employee Recognition	1,798	2,436	1,902	3,000	2,000	2,000
4090 Association Dues	66,882	69,305	72,001	74,612	65,000	65,000
4115 Water Conservancy Board	399	385	-	-	-	-
4116 Food Bank	-	-	50,000	50,000	58,000	58,000
4117 Sm. Potatoes Gleaning Project	6,432	7,500	7,206	8,066	-	-
4130 Horticultural Inspection	10,230	10,200	10,187	10,440	10,440	10,440
4140 Economic Development	113,000	113,000	-	-	-	-
4145 Maintenance Mgmt Phase I	4,716	-	-	-	-	-
4155 Green Bldg & Rsrc Conserv	34,985	34,660	49,996	20,000	-	-
4160 LEOFF Board	305	653	230	500	500	500
4165 Rapid Border Prosecution	39,250	38,050	-	-	-	-
4240 Northwest Regional Council	81,977	84,215	97,856	100,200	100,200	100,200
4250 Emerg Communication - 911	750,044	706,344	681,960	756,447	814,729	815,000
4261 State Enhanced 911 Funds	93,727	-	-	18,200	-	-
4266 CDBG/EECBG Grants	126,337	-	-	1,324,894	91,278	93,600
4270 Ambulance Services	1,349,562	1,363,057	1,376,688	1,390,454	1,404,360	1,418,402
4271 EMS Council	463	629	-	-	-	-
4290 Air Pollution Control	27,947	28,373	28,808	28,808	29,640	30,000
4300 Animal Control	550,236	587,466	540,150	525,372	449,847	449,847
4440 Volunteer Support	38,000	38,000	35,000	35,000	30,000	30,000
4450 Council of Governments	77,813	80,359	55,169	77,873	57,873	57,873
4455 Readiness to Learn	10,000	10,000	-	-	-	-
4456 Music & Art	19,000	18,475	15,000	15,000	-	-
4460 Natural Resource Conservation	-	-	7,413	-	-	-
4510 Sean Humphrey House	12,000	12,000	-	-	-	-
4515 Homeless Shelter/Lydia Place	12,500	12,500	-	-	-	-
4520 Boundary Review	22,225	21,252	7,496	18,000	18,000	18,000
4525 Friendly Visitors	20,000	20,000	20,000	20,000	10,000	-
4530 Transfers to Other Funds	2,435	4,177	5,093	-	-	-

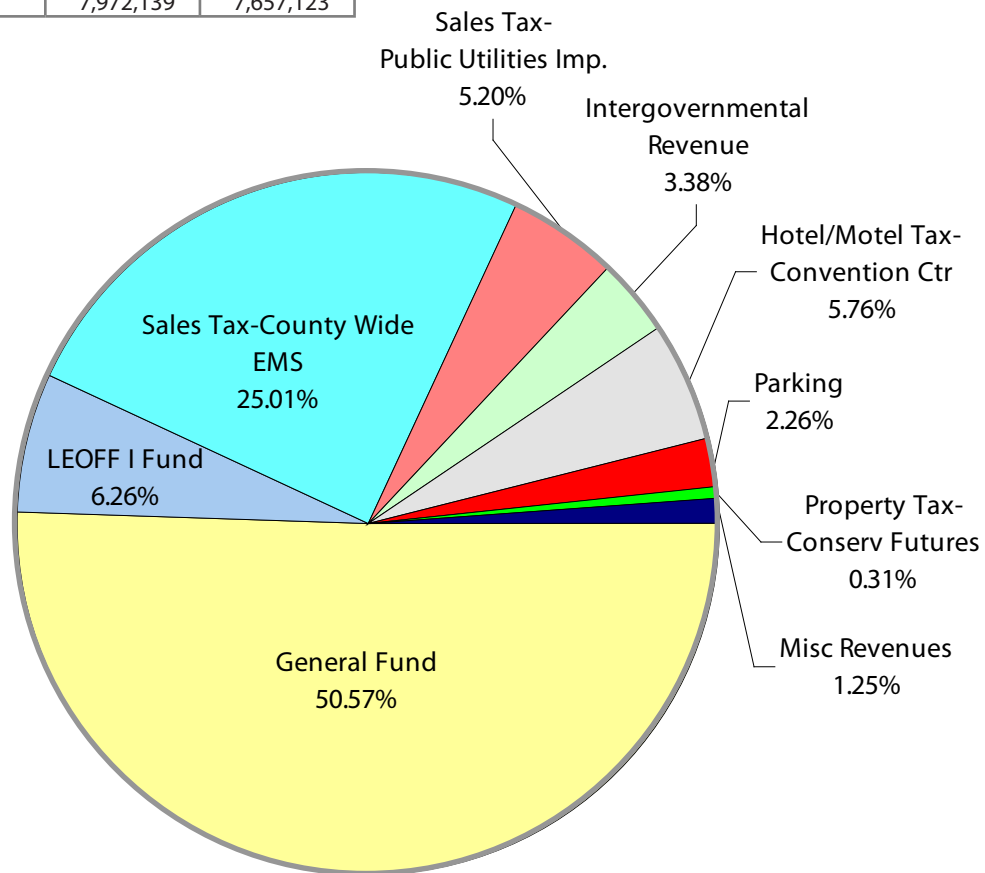
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Program Summary continued

	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Budget 2012
4531 AS Facilities Projects	-	-	2,518	7,000	-	-
4532 AS IT Projects	-	-	11,497	75,000	-	-
4533 AS Finance Projects	-	-	73,914	24,086	-	-
4540 Capital Acquisitions-Lake Whatcom	4,420	-	84,461	291,000	-	-
4900 Misc Non-Departmental	286,096	291,654	444,342	538,420	268,697	286,158
130 County Wide Emerg Medical	1,042,212	748,093	1,848,167	1,859,342	1,958,966	1,963,106
137 LEOFF I Healthcare Fund	-	-	200,000	500,000	550,000	450,000
141 WC Convention Center	200,002	213,558	319,659	336,980	425,280	322,580
175 Conservation Futures Fund	7,150	64,860	68,548	38,062	25,000	25,000
332 Public Utilities Imprv Fund	1,958,984	133,814	258,917	889,968	255,673	575,133
334 E Whatcom Reg Res Center	-	67,771	282,816	540,351	-	-
<i>Total Non-Dept'l Operations</i>	<i>7,876,224</i>	<i>5,965,255</i>	<i>7,522,346</i>	<i>11,040,954</i>	<i>7,972,139</i>	<i>7,657,123</i>
CAPITAL & DEBT SERVICE						
General Fund						
4024 Assessor/ Treasurer System	-	-	648,208	1,528,696	469,883	30,121
4145 Maintenance Mgmt Phase I	28,536	-	-	-	-	-
4531 AS Facilities Projects	-	-	-	123,817	-	-
4532 AS IT Projects	-	-	107,534	158,438	23,700	-
4533 AS Finance Projects	-	-	-	34,000	54,000	-
4540 Capital Acquisitions	-	-	1,821,389	-	-	-
4900 Misc Non-Departmental	11,486	-	-	-	42,581	40,088
175 Conservation Futures Fund	1,623,746	1,545,361	311,153	2,393,130	-	-
332 Public Utilities Imprv Fund	-	-	-	-	-	277,000
334 East Whatcom Reg Res Ctr	-	-	-	3,968,093	-	-
<i>Total Non-Dept'l Capital & Debt Serv</i>	<i>1,663,768</i>	<i>1,545,361</i>	<i>2,888,284</i>	<i>8,206,174</i>	<i>590,164</i>	<i>347,209</i>
TRANSFERS						
General Fund						
2945 LEOFF Medical	3,500,000	-	-	-	-	-
4022 Water Resources	-	-	19,440	24,500	-	-
4023 Laserfiche Project - PB	30,439	14,229	-	-	-	-
4120 Civil Service Commission	25,965	26,524	20,223	25,624	26,073	27,055
4145 Maintenance Mgmt Phase I	31,137	-	-	-	-	-
4165 Rapid Border Prosecution	158,826	115,896	137,964	150,971	48,257	-
4530 Transfers to Other Funds	8,687,244	8,786,843	6,267,684	6,859,133	6,242,264	6,509,043
4900 Misc Non-Departmental	-	-	155,000	-	-	-
119 REET Technology Fund	-	-	-	180,000	-	-
130 Co. Wide Emergency Medical	336,687	658,740	1,008,740	658,740	570,000	575,000
135 WC Trial Court Improvement	35,234	25,959	44,111	42,235	43,235	29,735
137 LEOFF I Healthcare Fund	-	-	1,200,000	600,000	-	-
151 Community Development Fund	5,000	5,000	5,000	5,000	5,000	5,000
175 Conservation Futures Fund	-	-	83,102	188,780	274,474	114,474
332 Public Utilities Imprv Fund	-	1,650,000	450,000	2,234,343	-	-
503 Whatcom Co Supplemental Retirement	-	-	-	203,193	-	-
<i>Total Non-Dept'l Transfers</i>	<i>12,810,532</i>	<i>11,283,191</i>	<i>9,391,264</i>	<i>11,172,519</i>	<i>7,209,303</i>	<i>7,260,307</i>
TOTAL NON-DEPARTMENTAL	22,350,524	18,793,807	19,801,894	30,419,647	15,771,606	15,264,639
<i>Percent change from previous year</i>	<i>34.8%</i>	<i>-15.9%</i>	<i>5.4%</i>	<i>53.6%</i>	<i>-48.2%</i>	<i>-3.2%</i>

2011-2012 Funding Sources

	2011	2012
General Fund	4,116,787	3,966,252
LEOFF I Fund	550,000	450,000
Sales Tax - County Wide EMS	1,963,003	2,033,993
Sales Tax - Public Utilities Imp.	255,673	575,133
Intergovernmental Revenue	413,133	127,752
Hotel/Motel Tax-Convention Ctr	460,000	460,000
Parking	181,000	181,000
Property Tax - Conserv Futures	25,000	25,000
Misc Revenues	96,508	102,966
Fund Balance*	(88,965)	(264,973)
Total Funding	7,972,139	7,657,123



* Increases in Fund Balance are not included in the above chart.

2011-2012 Funding Sources continued

General Fund

Undedicated General Fund resources.

LEOFF I Fund

Pursuant to RCW 41.26, the county is required to pay all medical expenses of LEOFF I retirees. These expenses will be paid out of LEOFF I Fund reserves.

Sales Tax - Countywide Emergency Medical Services

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

Sales Tax - Public Utilities Improvement Fund

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

Intergovernmental Revenues

The Federal Government has awarded Whatcom County grant monies to fund the Rapid Border Prosecution project and the Energy Efficiency Block Grant project. The Rapid Border grant pays the wages and benefits of 5.5 positions related to criminal justice. This grant will expire during the summer of 2011. The Energy Efficiency grant pays the wages of one Conservation Resource Analyst. Pursuant to RCW 68.50.104, the county is partially reimbursed by the state for the costs of performing autopsies.

Hotel/Motel Tax - Convention Center

Pursuant to RCW 67.28.210, the county levies

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

Parking

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

Property Tax - Conservation Futures

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

Miscellaneous Revenues

Small amounts of miscellaneous revenues including Countywide EMS Fund interest income, fees collected for historical preservation activities and fees received for domestic violence prevention activities.

Fund Balance

The Countywide EMS Fund balance is expected to increase by \$54,245 in 2011 and \$127,553 in 2012. These funds will be used for ambulance services in future years. The Convention Center Fund will increase by \$34,720 in 2011 and \$137,420 in 2012.

Expenditures Summary

	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Budget 2012
GENERAL FUND						
2100 Medical Examiner						
Other Services & Charges	309,047	355,230	371,971	366,010	391,991	403,301
<i>Total Medical Examiner</i>	309,047	355,230	371,971	366,010	391,991	403,301
2945 Leoff I Medical Benefits						
Benefits	236,007	236,231	112,326	-	-	-
Other Services & Charges	20,139	99,656	50,430	-	-	-
Residual Equity Transfer	3,500,000	-	-	-	-	-
<i>Total LEOFF I Medical Benefits</i>	3,756,146	335,887	162,756	-	-	-
4017 Law & Justice Support						
Other Services & Charges	17,816	20,559	-	-	-	-
<i>Total Law/Justice Support</i>	17,816	20,559	-	-	-	-
4019 Historical Document Preservation						
Other Services & Charges	13,000	8,000	8,000	8,000	8,000	8,000
<i>Total Historical Doc Preservation</i>	13,000	8,000	8,000	8,000	8,000	8,000
4022 Water Resources						
Operating Transfer Out	-	-	19,440	24,500	-	-
<i>Total Water Resources</i>	-	-	19,440	24,500	-	-
4023 Laserfiche Project - PB						
Operating Transfer Out	30,439	14,229	-	-	-	-
<i>Total Laserfiche Project - PB</i>	30,439	14,229	-	-	-	-
4024 Assessor/ Treasurer System						
Salary & Wages	-	-	1,444	294,225	147,484	-
Benefits	-	-	140	59,104	25,128	-
Supplies	-	-	-	16,000	5,000	-
Other Services & Charges	-	-	85,000	170,626	295,000	-
Capital Outlay & Debt Service	-	-	648,208	1,528,696	469,883	30,121
<i>Total Assessor/ Treasurer System</i>	-	-	734,792	2,068,651	942,495	30,121
4025 Indigent Burial						
Other Services & Charges	11,664	13,786	12,848	18,000	18,000	18,000
<i>Total Indigent Burial</i>	11,664	13,786	12,848	18,000	18,000	18,000
4035 County Morgue						
Other Services & Charges	44,466	41,636	46,135	46,914	48,053	48,983
<i>Total County Morgue</i>	44,466	41,636	46,135	46,914	48,053	48,983
4036 Federal & State Representation						
Other Services & Charges	39,396	44,575	-	-	-	-
<i>Total Federal & State Rep.</i>	39,396	44,575	-	-	-	-
4038 Green Power						
Other Services & Charges	49,774	35,234	39,354	40,000	8,000	8,000
<i>Total Green Power</i>	49,774	35,234	39,354	40,000	8,000	8,000

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Expenditures Summary continued

	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Budget 2012
4050 Domestic Violence Commission						
Other Services & Charges	64,997	65,003	45,000	45,000	35,000	35,000
<i>Total Domestic Violence Comm.</i>	64,997	65,003	45,000	45,000	35,000	35,000
4051 NW Econ CERB Grant						
Other Services & Charges	-	-	-	35,000	-	-
<i>Total NW Econ CERB Grant</i>	-	-	-	35,000	-	-
4055 Starling Program						
Other Services & Charges	5,798	22,195	1,517	15,000	15,000	15,000
<i>Total Starling Program</i>	5,798	22,195	1,517	15,000	15,000	15,000
4060 Public Health/ Home Health						
Intergov Services & Charge	10,000	10,000	-	-	-	-
<i>Total Public/Home Health</i>	10,000	10,000	-	-	-	-
4075 Leave Pay Out						
Salaries & Wages	79,864	224,000	86,642	350,000	350,000	350,000
Benefits	3,129	6,364	4,545	-	-	-
<i>Total Leave Pay Out</i>	82,993	230,364	91,187	350,000	350,000	350,000
4085 Employee Recognition						
Supplies	1,798	2,436	1,902	3,000	2,000	2,000
<i>Total Employee Recognition</i>	1,798	2,436	1,902	3,000	2,000	2,000
4090 Association Dues						
Other Services & Charges	66,882	69,305	72,001	74,612	65,000	65,000
<i>Total Association Dues</i>	66,882	69,305	72,001	74,612	65,000	65,000
4115 Water Conservancy Board						
Other Services & Charges	399	385	-	-	-	-
<i>Total Water Conservancy Board</i>	399	385	-	-	-	-
4116 Food Bank						
Other Services & Charges	-	-	50,000	50,000	58,000	58,000
<i>Total Food Bank</i>	-	-	50,000	50,000	58,000	58,000
4117 Small Potatoes Gleaning Project						
Other Services & Charges	6,432	7,500	7,206	8,066	-	-
<i>Total Small Potatoes Gleaning Proj.</i>	6,432	7,500	7,206	8,066	-	-
4120 Civil Service Commission						
Operating Transfers	25,965	26,524	20,223	25,624	26,073	27,055
<i>Total Civil Service Commission</i>	25,965	26,524	20,223	25,624	26,073	27,055
4130 Horticultural Inspection						
Other Services & Charges	10,230	10,200	10,187	10,440	10,440	10,440
<i>Total Horticultural Inspection</i>	10,230	10,200	10,187	10,440	10,440	10,440
4140 Economic Development						
Other Services & Charges	113,000	113,000	-	-	-	-
<i>Total Economic Development</i>	113,000	113,000	-	-	-	-

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Expenditures Summary continued

	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Budget 2012
4145 Maintenance Mgmt Phase I						
Other Services	4,716	-	-	-	-	-
Capital Outlay	28,536	-	-	-	-	-
Operating Transfers	31,137	-	-	-	-	-
<i>Total Maintenance Mgmt Phase I</i>	64,389	-	-	-	-	-
4155 Green Building & Natural Resource Conserv						
Other Services & Charges	34,985	34,660	49,996	20,000	-	-
<i>Total Green Bldg & Nat Resource Conserv.</i>	34,985	34,660	49,996	20,000	-	-
4160 LEOFF Board						
Other Services & Charges	305	653	230	500	500	500
<i>Total LEOFF Board</i>	305	653	230	500	500	500
4165/66/67/68 Rapid Border Prosecution						
Other Services	39,250	38,050	-	-	-	-
Operating Transfers	158,826	115,896	137,964	150,971	48,257	-
<i>Total Rapid Border Prosecution</i>	198,076	153,946	137,964	150,971	48,257	-
4240 Northwest Regional Council						
Intergov Services & Charge	81,977	84,215	97,856	100,200	100,200	100,200
<i>Total NW Regional Council</i>	81,977	84,215	97,856	100,200	100,200	100,200
4250 Emergency Communication - 911						
Intergov Services & Charge	750,044	706,344	681,960	756,447	814,729	815,000
<i>Total Emerg Communication - 911</i>	750,044	706,344	681,960	756,447	814,729	815,000
4261/62 State Enhanced 911 Funds						
Intergov Services & Charge	93,727	-	-	18,200	-	-
<i>Total State Enhanced 911 Funds</i>	93,727	-	-	18,200	-	-
4264/66/67 CDBG/EECBG						
Other Services & Charge	126,337	-	-	1,324,894	91,278	93,600
<i>Total CDBG/EECBG</i>	126,337	-	-	1,324,894	91,278	93,600
4270 Ambulance Services						
Intergov Services & Charge	1,349,562	1,363,057	1,376,688	1,390,454	1,404,360	1,418,402
<i>Total Ambulance Services</i>	1,349,562	1,363,057	1,376,688	1,390,454	1,404,360	1,418,402
4271 EMS Council						
Intergov Services & Charge	463	629	-	-	-	-
<i>Total EMS Council</i>	463	629	-	-	-	-
4290 Air Pollution Control						
Intergov Services & Charge	27,947	28,373	28,808	28,808	29,640	30,000
<i>Total Air Pollution Control</i>	27,947	28,373	28,808	28,808	29,640	30,000
4300 Animal Control						
Other Services & Charges	550,236	587,466	540,150	525,372	449,847	449,847
<i>Total Animal Control</i>	550,236	587,466	540,150	525,372	449,847	449,847

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Expenditures Summary continued

	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Budget 2012
4440 Volunteer Support						
Other Services & Charges	38,000	38,000	35,000	35,000	30,000	30,000
<i>Total Volunteer Support</i>	38,000	38,000	35,000	35,000	30,000	30,000
4450 Council of Governments						
Intergov Services & Charge	77,813	80,359	55,169	77,873	57,873	57,873
<i>Total Council of Governments</i>	77,813	80,359	55,169	77,873	57,873	57,873
4455 Readiness to Learn						
Other Services & Charges	10,000	10,000	-	-	-	-
<i>Total Readiness to Learn</i>	10,000	10,000	-	-	-	-
4456 Music & Art						
Other Services & Charges	19,000	18,475	15,000	15,000	-	-
<i>Total Music & Art</i>	19,000	18,475	15,000	15,000	-	-
4460 Nat Resource Conserv/Commuter Incentives						
Intergov Services & Charge	-	-	7,413	-	-	-
<i>Total Nat Resource Consvr/Commuter Incentives</i>	-	-	7,413	-	-	-
4510 Sean Humphrey House						
Other Services & Charges	12,000	12,000	-	-	-	-
<i>Total Sean Humphrey House</i>	12,000	12,000	-	-	-	-
4515 Homeless Shelter/ Lydia Place						
Other Services & Charges	12,500	12,500	-	-	-	-
<i>Total Homeless Shelter/ Lydia Place</i>	12,500	12,500	-	-	-	-
4520 Boundary Review Board						
Other Services & Charges	22,225	21,252	7,496	18,000	18,000	18,000
<i>Total Boundary Review Board</i>	22,225	21,252	7,496	18,000	18,000	18,000
4525 Friendly Visitor Program						
Other Services & Charges	20,000	20,000	20,000	20,000	10,000	-
<i>Total Friendly Visitor Program</i>	20,000	20,000	20,000	20,000	10,000	-
4530 Transfer to Other Funds						
Other Services & Charges	2,435	4,177	5,093	-	-	-
Operating Transfers	8,687,244	8,786,843	6,267,684	6,859,133	6,242,264	6,509,043
<i>Total Transfer to Other Funds</i>	8,689,679	8,791,020	6,272,777	6,859,133	6,242,264	6,509,043
4531 AS Facilities Projects						
Other Services & Charges	-	-	2,518	7,000	-	-
Capital Outlay	-	-	-	123,817	-	-
<i>Total AS Facilities Projects</i>	-	-	2,518	130,817	-	-
4532 AS IT Projects						
Other Services & Charges	-	-	11,497	75,000	-	-
Capital Outlay	-	-	107,534	158,438	23,700	-
<i>Total AS IT Projects</i>	-	-	119,031	233,438	23,700	-

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Expenditures Summary continued

	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Budget 2012
4533 AS Finance Projects						
Other Services & Charges	-	-	73,914	24,086	-	-
Capital Outlay	-	-	-	34,000	54,000	-
<i>Total AS Finance Projects</i>	-	-	73,914	58,086	54,000	-
4540 Capital Acquisitions						
Other Services & Charges	4,420	-	84,461	-	-	-
Intergov Services & Charge	-	-	-	291,000	-	-
Capital Outlay	-	-	1,821,389	-	-	-
<i>Total Capital Acquisitions</i>	4,420	-	1,905,850	291,000	-	-
4900 Miscellaneous Non-Departmental						
Salary & Wages		6,683	-	182,074	-	-
Supplies	454	-	-	-	-	-
Other Services & Charges	285,642	284,971	444,342	356,346	268,697	286,158
Capital Outlay & Debt Service	11,486	-	-	-	42,581	40,088
Operating Transfers	-	-	155,000	-	-	-
<i>Total Miscellaneous Non-Departmental</i>	297,582	291,654	599,342	538,420	311,278	326,246
TOTAL GENERAL FUND	17,141,509	13,680,651	13,721,681	15,781,430	11,663,978	10,927,611
<i>Percent Change From Previous Year</i>	22.1%	-20.2%	0.3%	15.0%	-26.1%	-6.3%
119 REET TECHNOLOGY FUND						
Operating Transfers	-	-	-	180,000	-	-
<i>Total REET Technology Fund</i>	-	-	-	180,000	-	-
<i>Percent Change From Previous Year</i>	0.0%	0.0%	0.0%	0.0%	-100.0%	0.0%
130 COUNTYWIDE EMERGENCY MEDICAL						
Intergov. Services & Charges	1,042,212	748,093	1,848,167	1,859,342	1,958,966	1,963,106
Operating Transfers	336,687	658,740	1,008,740	658,740	570,000	575,000
<i>Total Countywide Emergency Medical</i>	1,378,899	1,406,833	2,856,907	2,518,082	2,528,966	2,538,106
<i>Percent Change From Previous Year</i>	1426.4%	2.0%	103.1%	-11.9%	0.4%	0.4%
135 WC TRIAL COURT IMPROVEMENT						
Operating Transfers	35,234	25,959	44,111	42,235	43,235	29,735
<i>Total WC Trial Court Improvement</i>	35,234	25,959	44,111	42,235	43,235	29,735
<i>Percent Change From Previous Year</i>	124.7%	-26.3%	69.9%	-4.3%	2.4%	-31.2%
137 LEOFF I HEALTHCARE FUND						
Benefits	-	-	200,000	413,000	400,000	400,000
Other Services & Charges	-	-	-	87,000	150,000	50,000
Residual Equity Transfer	-	-	1,200,000	600,000	-	-
<i>Total LEOFF I HEALTHCARE FUND</i>	-	-	1,400,000	1,100,000	550,000	450,000
<i>Percent Change From Previous Year</i>	0.0%	0.0%	0.0%	-21.4%	-50.0%	-18.2%

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Expenditures Summary continued

	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Budget 2012
141 WC CONVENTION CENTER FUND						
Supplies	5,563	348	552	7,000	600	600
Other Services & Charges	194,439	213,210	319,107	329,980	424,680	321,980
<i>Total WC Convention Center</i>	<i>200,002</i>	<i>213,558</i>	<i>319,659</i>	<i>336,980</i>	<i>425,280</i>	<i>322,580</i>
<i>Percent Change From Previous Year</i>	<i>24.0%</i>	<i>6.8%</i>	<i>49.7%</i>	<i>5.4%</i>	<i>26.2%</i>	<i>-24.1%</i>
151 COMMUNITY DEVELOPMENT FUND						
Operating Transfers	5,000	5,000	5,000	5,000	5,000	5,000
<i>Total Community Development Fund</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>
<i>Percent Change From Previous Year</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
175 CONSERVATIONS FUTURE FUND						
Other Services & Charges	7,150	64,860	68,548	38,062	25,000	25,000
Capital Outlay	1,623,746	1,545,361	311,153	2,393,130	-	-
Operating Transfers	-	-	83,102	188,780	274,474	114,474
<i>Total Conservation Futures Fund</i>	<i>1,630,896</i>	<i>1,610,221</i>	<i>462,803</i>	<i>2,619,972</i>	<i>299,474</i>	<i>139,474</i>
<i>Percent Change From Previous Year</i>	<i>41.1%</i>	<i>-1.3%</i>	<i>-71.3%</i>	<i>466.1%</i>	<i>-88.6%</i>	<i>-53.4%</i>
332 PUBLIC UTILITIES IMPRV FUND						
Salaries & Wages	51,059	70,637	81,990	94,555	36,952	38,361
Benefits	14,185	22,336	25,488	36,052	13,721	15,365
Supplies	-	-	-	-	-	-
Other Services & Charges	51,952	40,841	100,800	460,000	205,000	521,407
Intergovernmental	1,841,788	-	50,639	299,361	-	-
Capital Outlay	-	-	-	-	-	277,000
Operating Transfer	-	1,650,000	450,000	2,234,343	-	-
<i>Total Public Utilities Imprv Fund</i>	<i>1,958,984</i>	<i>1,783,814</i>	<i>708,917</i>	<i>3,124,311</i>	<i>255,673</i>	<i>852,133</i>
<i>Percent Change From Previous Year</i>	<i>76.9%</i>	<i>-8.9%</i>	<i>-60.3%</i>	<i>340.7%</i>	<i>-91.8%</i>	<i>233.3%</i>
334 EAST WHATCOM REGIONAL RESOURCE CTR						
Supplies	-	-	123	10,000	-	-
Other Services & Charges	-	67,771	282,693	530,351	-	-
Capital Outlay	-	-	-	3,968,093	-	-
<i>Total East Whatcom Reg Res Ctr</i>	<i>-</i>	<i>67,771</i>	<i>282,816</i>	<i>4,508,444</i>	<i>-</i>	<i>-</i>
<i>Percent Change From Previous Year</i>	<i>0.0%</i>	<i>0.0%</i>	<i>317.3%</i>	<i>1494.1%</i>	<i>-100.0%</i>	<i>0.0%</i>
503 WC SUPP'L RETIREMENT FUND						
Residual Equity Transfer	-	-	-	203,193	-	-
<i>Total WC Supp'l Retirement Fund</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>203,193</i>	<i>-</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>100.0%</i>	<i>200.0%</i>	<i>300.0%</i>
TOTAL NON-DEPARTMENTAL	22,350,524	18,793,807	19,801,894	30,419,647	15,771,606	15,264,639
<i>Percent Change From Previous Year</i>	<i>34.8%</i>	<i>-15.9%</i>	<i>5.4%</i>	<i>53.6%</i>	<i>-48.2%</i>	<i>-3.2%</i>

Services

Administrative Services Projects

Projects funded by the General Fund, includes timekeeping software and information technology e-mail archiving appliance.

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 & Countywide Emergency Medical Services

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

Animal Control

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

Assessor/Treasurer System (ATS)

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

Association Dues

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

Boundary Review Board

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

Civil Service Commission

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

Services continued

Community Development

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

Conservation Futures

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

Convention Center

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

Council of Governments

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

County Morgue

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

Domestic Violence Commission

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

Emergency Communication - 911

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

Employee Recognition

Provides for annual employee recognition.

Energy Efficiency and Conservation Block Grant (EECBG)

Federal stimulus program to promote energy conservation improvements for county government, small businesses and individuals.

Food Bank

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

Services continued

Friendly Visitor Program

The goal of this program is to reduce loneliness and isolation experienced by seniors, improve their quality of life and help them live as independently as possible. This program is transitioning from being administered by Northwest Regional Council to Visiting Nurse Home Care.

Green Power

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

Historical Document Preservation

Supports renovation and preservation of old courthouse and historical documents.

Horticulture Inspection

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

Indigent Burial

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

Leave Pay Out

Provides fund bank for leave pay out (sick leave and vacation) for retiring employees.

LEOFF Board and LEOFF I Fund

RCW 41.26.110 requires a board to act on all claims for medical expenses to be paid by the Law Enforcement Officers' and Fire Fighters' (LEOFF I) retirement system plan. Retiree medical expenses are paid by the LEOFF 1 Fund.

Medical Examiner

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

Misc Non-Departmental

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

Northwest Regional Council

The Northwest Regional Council (NWRC) is an intergovernmental agency which provides certain specific law enforcement-related support region wide (i.e. radio repeater sites, etc.), and services for the aging. Costs are shared by 4 counties.

Services continued

Public Utilities Improvement (Economic Development Initiative) Fund

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

Rapid Border Prosecution

Federally funded program designed to assist with the international border impacts on Whatcom County's criminal justice system.

Starling Program

Project assists the agricultural community with the eradication of starlings.

Transfers to Other Funds

Provides funding for elections support, bond payments, weed control positions, emergency management services, GIS activities and computer replacements, and jail operations support all managed in other funds.

Volunteer Support

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



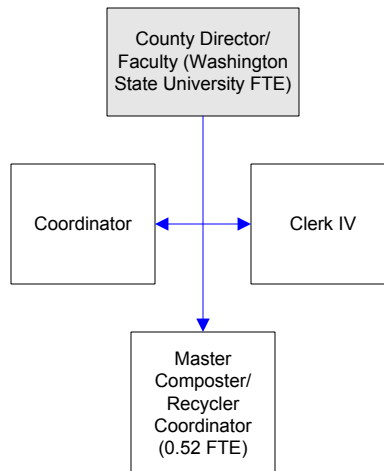
Extension

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

FTEs for this department

Year	2007	2008	2009	*2010	*2011	*2012	*Budget
FTEs	2.52	2.52	2.42	2.42	2.52	2.52	

The chart below shows the organizational structure for 2011 only.



Mission & Objectives

Mission

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

Objectives

Agricultural & Community Horticulture

- Provide new technologies and knowledge to emerging and established farmers that will help them strengthen agriculture through efficiencies in marketing, distribution and production, assuring an abundant and safe supply of food and fiber and remain competitive in a global market.
- Assess the food system in Whatcom County including the strengths and challenges of the agriculture sector to determine risks to be reduced and emerging products that reflect consumer preferences and demand.
- Increase profitability of agricultural enterprises by teaching sustainable agriculture and agricultural entrepreneurship classes to farmers of all sectors.
- Provide knowledge and tools of Integrated Pest Management for existing and new pests to farmers to enable them to make informed decisions while considering water and land resources.
- Advance community gardening initiative to assist in community development around p-patches and demonstration gardens to aid residents in producing home grown food.

Community Health and Wellness

- Assess the entire food system in Whatcom

County, from farm to fork to food disposal, and tell the story to farmers, consumers, and policy makers.

- Dietary quality will improve in youth and adults who complete a series of nutrition education lessons. Food Bank clients and food stamp recipients will use a wider range of nutritious foods in meal preparation.
- Expose low-income residents who are at risk of food insecurity and poor nutrition to healthy food choices using a variety of educational techniques.

Environmental Stewardship

- Implement education and outreach to build community capacity to reduce stormwater quality/quantity impacts associated with landscaping and other practices on residential properties.
- Strengthen the ability to address priority water resource issues by creating community/agency education partnerships, linking research/science to the community and decision-makers, and utilizing new outreach technologies.
- Create and implement citizen monitoring/science opportunities associated with priority water resource issues such as fresh/marine water quality, invasive species, and private wells.
- Increase the public's understanding of water quality and water resources (fresh and marine), increase public involvement, and develop a stewardship ethic among residents.
- Educate and empower 1,500 local citizens to understand the threats to their water resources, and to protect and restore marine and freshwater bodies.
- Offer no less than 50 educational classes to help county residents with carbon management issues. Partner with at least 6 organizations to

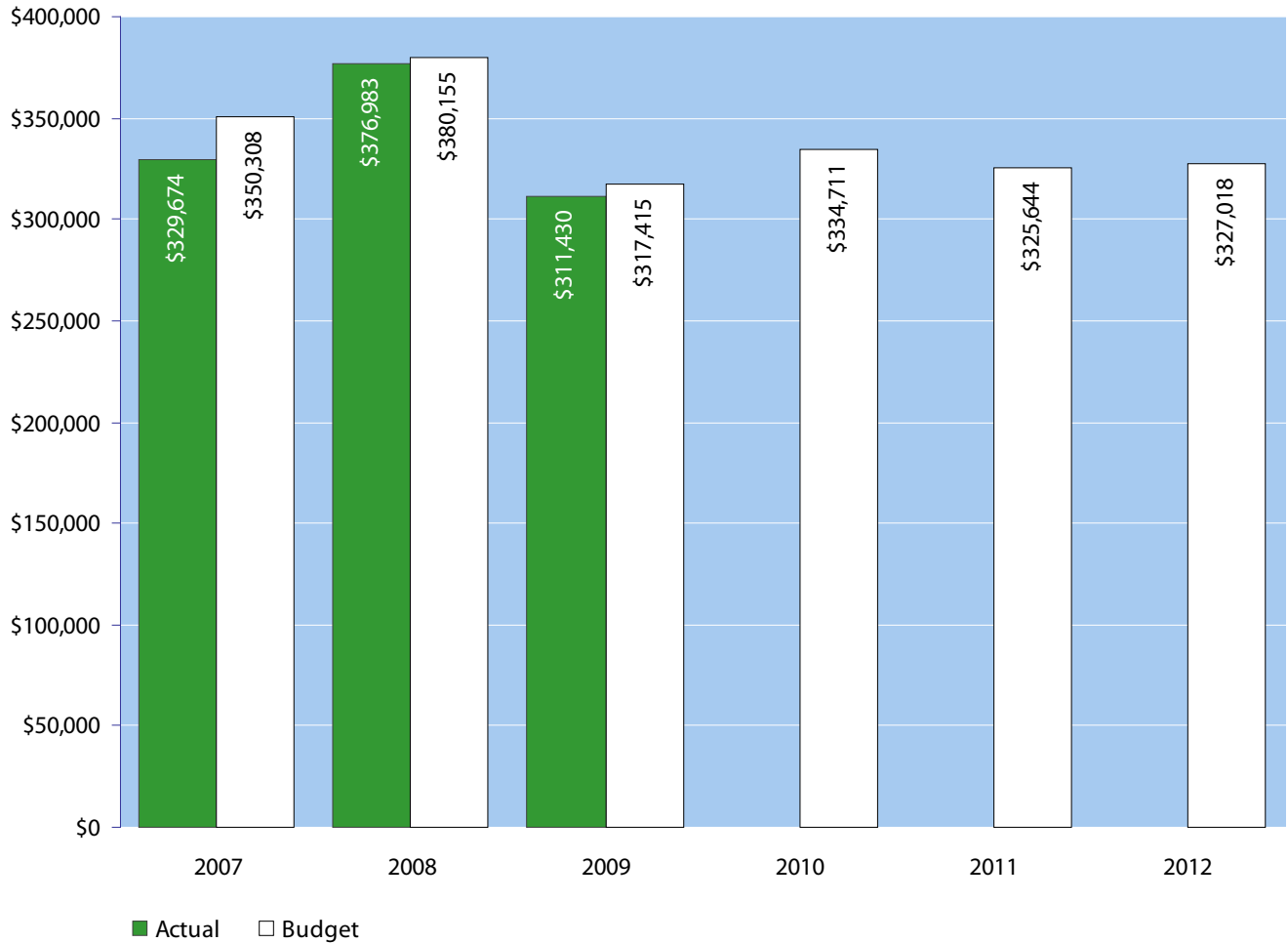
Objectives continued

facilitate county carbon management.

Successful Youth and Families

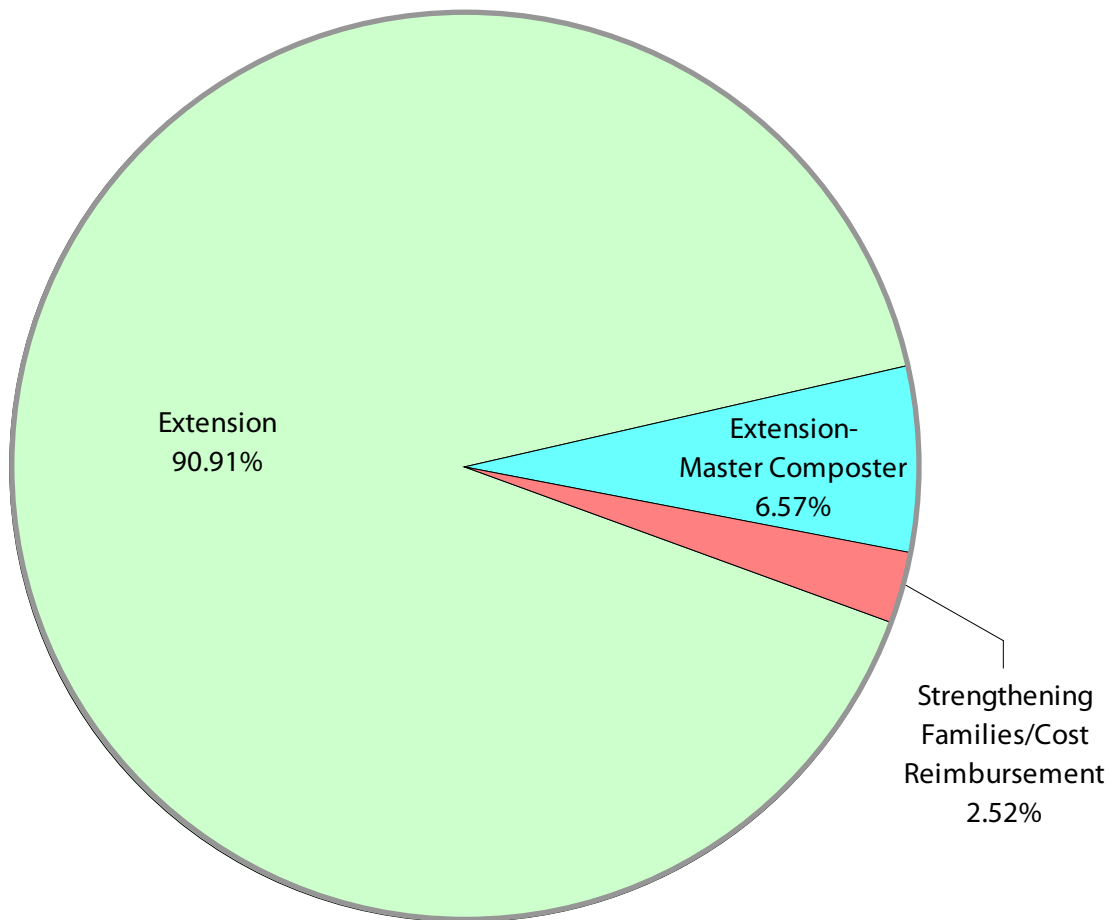
- Teach youth and parents communication and family management skills that will reduce the risk of substance abuse and other risky behaviors in the Strengthening Families Program for Parents and Youth 10-14 Years.
- Reduce risk behaviors in youth by improving decision making, communication and leadership skills. Promoting healthy lifestyles, citizenship, and wise use of resources will result in youth who are prepared for adulthood and for making contributions to society at large.
- Readiness for science, engineering and technology education and careers will increase in 4-H Youth.

Expenditure Trends



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

2011-2012 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 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Budget 2012
OPERATIONS						
General Fund						
2000 Extension	307,679	339,388	277,703	290,867	291,907	301,430
2001 Ext-Master Composter	21,995	20,983	21,697	23,807	21,274	21,588
2003 Strengthening Families	-	16,612	12,030	16,037	8,463	-
2004 Cost Related Reimbursement	-	-	-	4,000	4,000	4,000
<i>Total Extension Operations</i>	329,674	376,983	311,430	334,711	325,644	327,018
TOTAL EXTENSION	329,674	376,983	311,430	334,711	325,644	327,018
Percent Change from Previous Year	7.3%	14.4%	-17.4%	7.5%	-2.7%	0.4%

2011-2012 Funding Sources

	2011	2012
Operating Transfers	28,463	20,000
Miscellaneous Revenue	4,000	4,000
General Fund	293,181	303,018
Total Funding	325,644	327,018

Operating Transfers

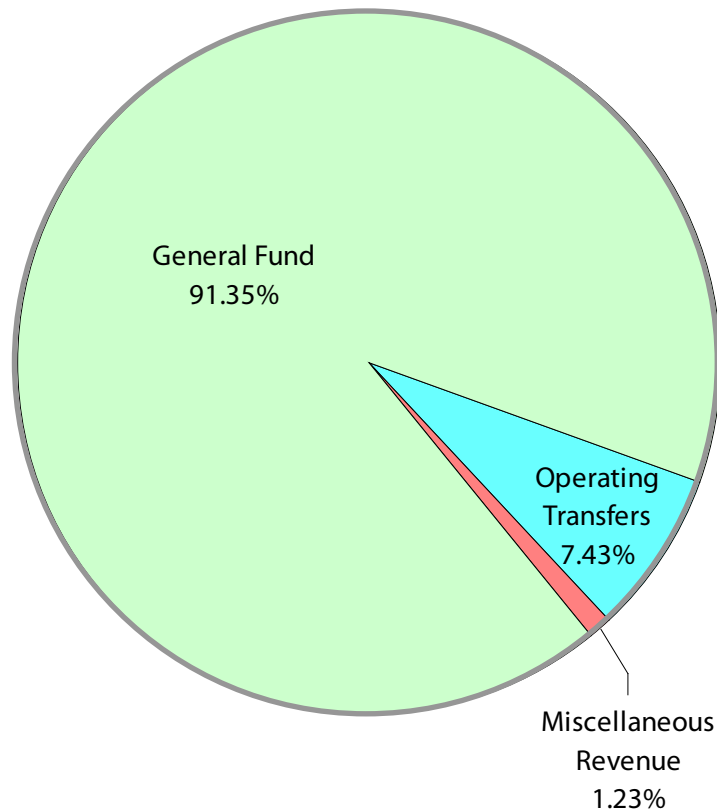
Operating transfers from the Solid Waste Fund to support the Master Composter program and from the Health Department to support the Strengthening Families program.

Miscellaneous Revenue

Expense reimbursements from WSU.

General Fund

Undedicated General Fund resources.



Expenditures Summary

	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Budget 2012
GENERAL FUND						
2000 Extension						
Salaries & Wages	81,804	87,052	85,795	90,896	89,894	94,336
Benefits	31,856	34,303	34,739	39,970	40,861	45,828
Supplies	10,213	5,449	4,151	2,674	2,054	2,054
Other Services & Charges	183,806	212,584	153,018	157,327	159,098	159,212
<i>Total Extension</i>	<i>307,679</i>	<i>339,388</i>	<i>277,703</i>	<i>290,867</i>	<i>291,907</i>	<i>301,430</i>
<i>Percent Change from Previous Year</i>	<i>7.6%</i>	<i>10.3%</i>	<i>-18.2%</i>	<i>4.7%</i>	<i>0.4%</i>	<i>3.3%</i>
2001 Master Composter						
Salaries & Wages	15,652	15,754	16,128	16,897	15,662	15,662
Benefits	2,527	2,689	2,755	3,094	2,798	3,112
Supplies	1,802	997	1,362	1,400	1,099	1,099
Other Services & Charges	2,014	1,543	1,452	2,416	1,715	1,715
<i>Total Master Composter</i>	<i>21,995</i>	<i>20,983</i>	<i>21,697</i>	<i>23,807</i>	<i>21,274</i>	<i>21,588</i>
<i>Percent Change from Previous Year</i>	<i>4.3%</i>	<i>-4.6%</i>	<i>3.4%</i>	<i>9.7%</i>	<i>-10.6%</i>	<i>1.5%</i>
2003 Strengthening Families						
Salaries & Wages	-	11,830	7,844	9,760	5,280	-
Benefits	-	1,278	899	936	583	-
Supplies	-	3,457	2,394	932	400	-
Other Services & Charges	-	47	893	4,409	2,200	-
<i>Total Watershed Education</i>	<i>-</i>	<i>16,612</i>	<i>12,030</i>	<i>16,037</i>	<i>8,463</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>0.0%</i>	<i>0.0%</i>	<i>-27.6%</i>	<i>33.3%</i>	<i>-47.2%</i>	<i>-100.0%</i>
2004 Cost Related Reimbursement						
Supplies	-	-	-	1,500	1,500	1,500
Other Services & Charges	-	-	-	2,500	2,500	2,500
<i>Total Cost Related Reimbursement</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>4,000</i>	<i>4,000</i>	<i>4,000</i>
<i>Percent Change from Previous Year</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
TOTAL EXTENSION	329,674	376,983	311,430	334,711	325,644	327,018
<i>Percent Change from Previous Year</i>	<i>7.3%</i>	<i>14.4%</i>	<i>-17.4%</i>	<i>7.5%</i>	<i>-2.7%</i>	<i>0.4%</i>

Services

4-H/ Youth Development

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

Ag & Natural Resources - Agriculture

Provides research, educational and technical assistance to growers of all economic agricultural commodities produced in the county.

Ag & Natural Resources - Water Resources

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

Education via Print Materials and Newsletters

We have a history of providing print resources to all who request them. We have bulletins, handouts, brochures and newsletters.

Family Living Education

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

Reception and Customer Service

Our office is open 8:30 a.m. - noon & 1:00 - 4:30 p.m. Monday through Friday. We get a number of walk ins and volunteers who come for information on all of our program areas and for the Plant Clinic.

Volunteer Support by Office Staff

Our volunteers rely on our two support staff for a variety of concerns.



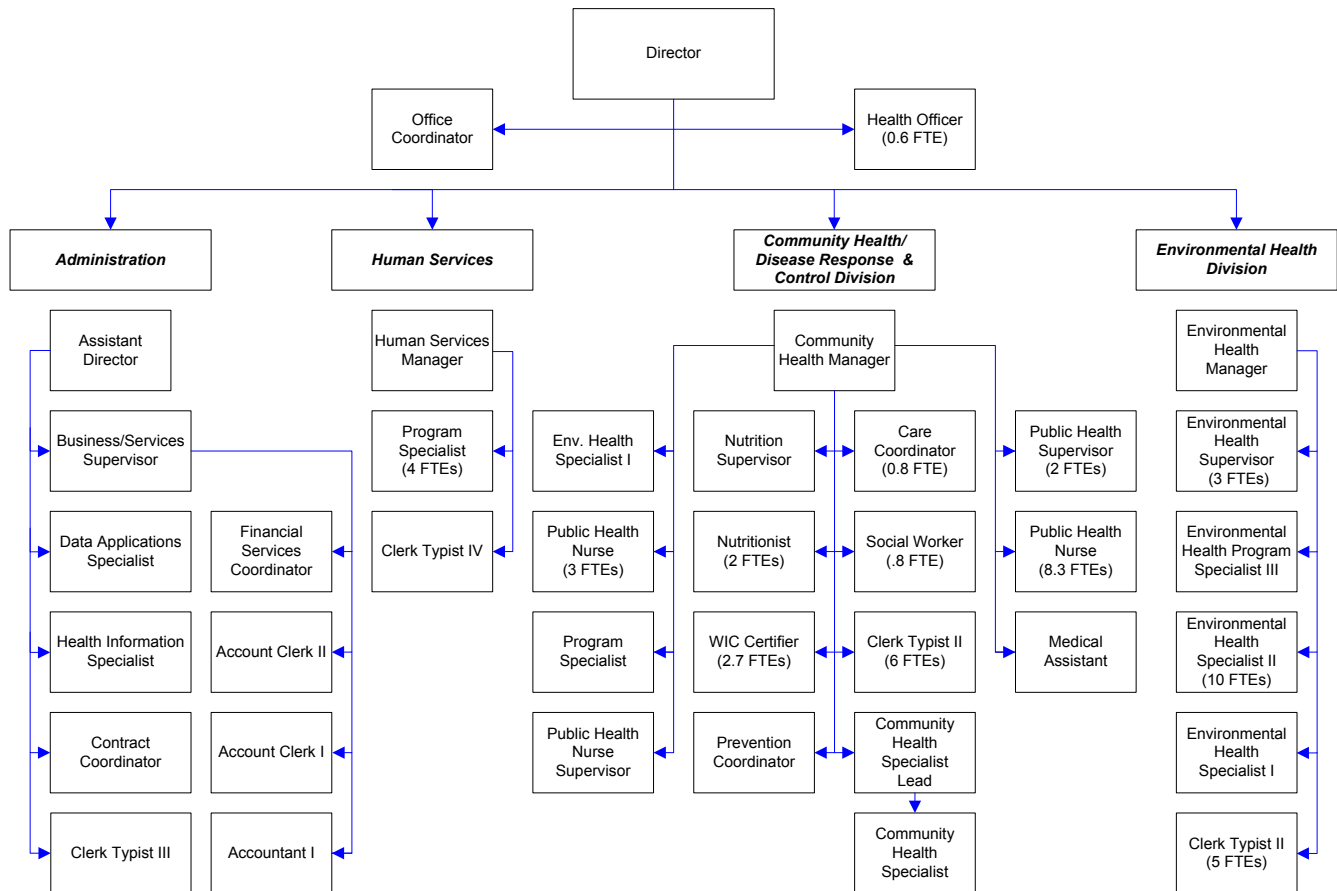
Health & Human Services

Health & Human Services provides a variety of services to the public: restaurant permits and inspections, food work 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.

FTEs for this department

Year	2007	2008	2009	*2010	*2011	*2012	*Budget
FTEs	84.70	90.70	85.70	86.70	75.20	74.25	

The chart below shows the organizational structure for 2011 only.



Mission & Objectives

Mission

Preserve and enhance 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.

Disease Response & Control

Protect the population of Whatcom County from communicable disease through case investigation and surveillance, and to be leaders in Public Health preparedness for the county.

Environmental Health

Minimize the public's exposure to environmental health 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.

Objectives

Administration

- Develop a quality improvement program and perform at least one project/year.
- Perform 2 program evaluations per year.
- Implement a plan to include consideration of health determinants in at least 3 departmental program areas.

- Develop standard quarterly financial report format for human service advisory boards.

Emergency Response

- All Health Department managers and supervisors trained in the appropriate level of the Incident Command System
- Development of plans and participation in at least one exercise (drill, functional or full-scale) involving deployment of an Alternate Care Facility.
- Convene community stakeholders at least once to review Medical Reserve Corps activities, provide strategic guidance, goals, and objectives.
- Provide personal preparedness training to all Health Department staff members to ensure staff safety and readiness during crisis or disaster situations.

Community Health

- Implement policy, systems and environmental change strategies outlined in the Whatcom County Community Action Plan for Healthy & Active Living to increase consumption of healthy food, increase physical activity, and decrease tobacco use and exposure among families and children.
- Facilitate integration of care coordination and specialty clinics for children with special health care needs into the Medical Home (primary care) setting.
- Enhance use of the state immunization registry to increase childhood immunization rates.
- Enhance efficiency and effectiveness of Health Department Tuberculosis (TB) services.
- Enhance system of services and supports for emerging families to promote early childhood health and well-being.

Objectives continued

- Complete a comprehensive community health assessment in order to identify unmet needs and health disparities.
- Add increased epidemiology capacity by adding a full time position in 2012.

Disease Response & Control

- Implement secure electronic reporting of STD cases to WCHD.
- Achieve a higher rate of STD case reporting including partner management plans for chlamydia and gonorrhea cases.
- Create and distribute STD prevention messages in collaboration with community partners.
- Achieve compliance with timely reporting by health care providers.
- Complete comprehensive surveillance plans for designated notifiable conditions including bioterrorism agents.

Environmental Health

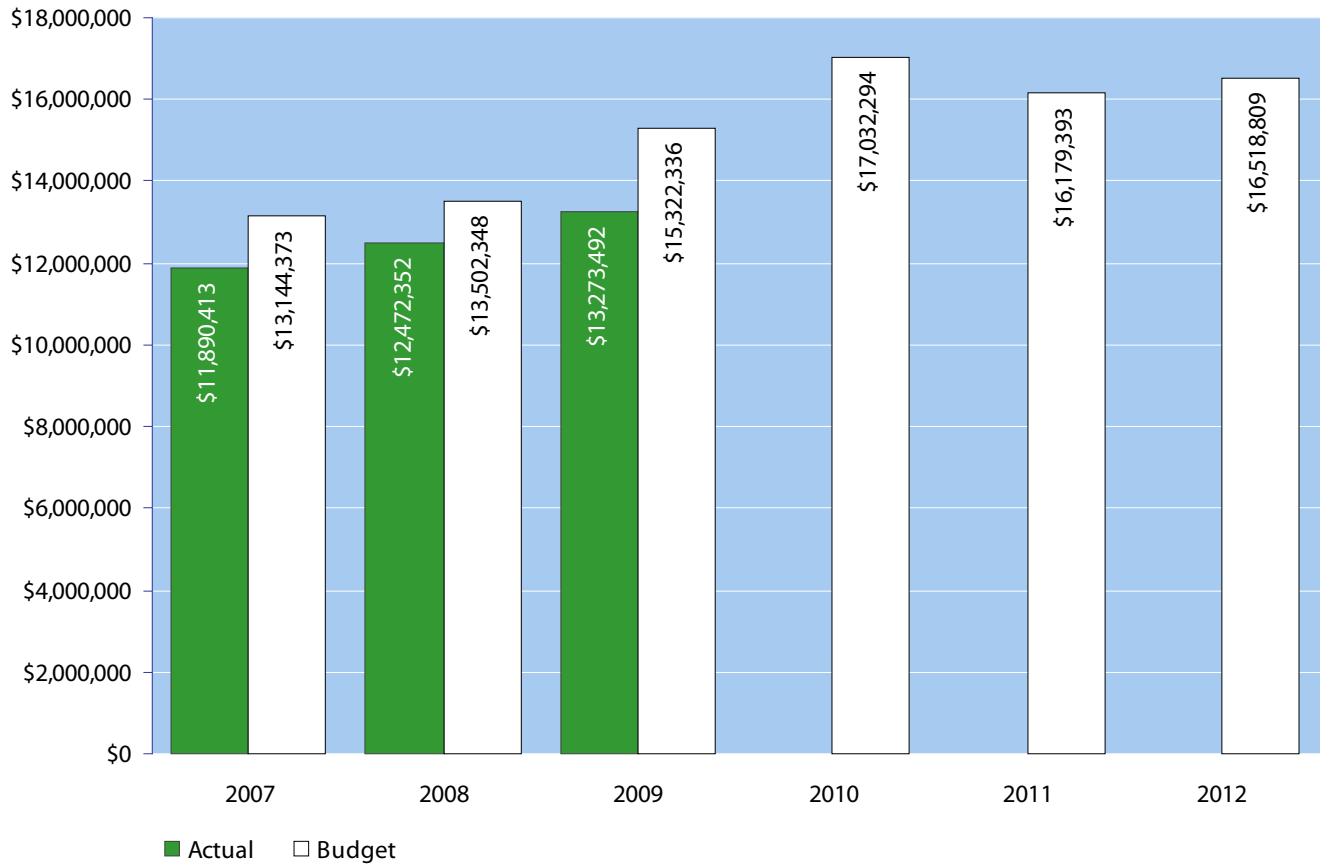
- Implement an online food worker training program.
- Complete the Drayton Harbor-Marine Recovery Area inventory for all known and unknown On Site Septic systems.
- Implement an On Site Septic online training for home owners.
- Implement a loan/grant program to assist homeowners with the repair of failing On Site Septic systems.

- Assure all permitted camps have approved water systems.
- Transition solid waste program data management to electronic format.

Human Services

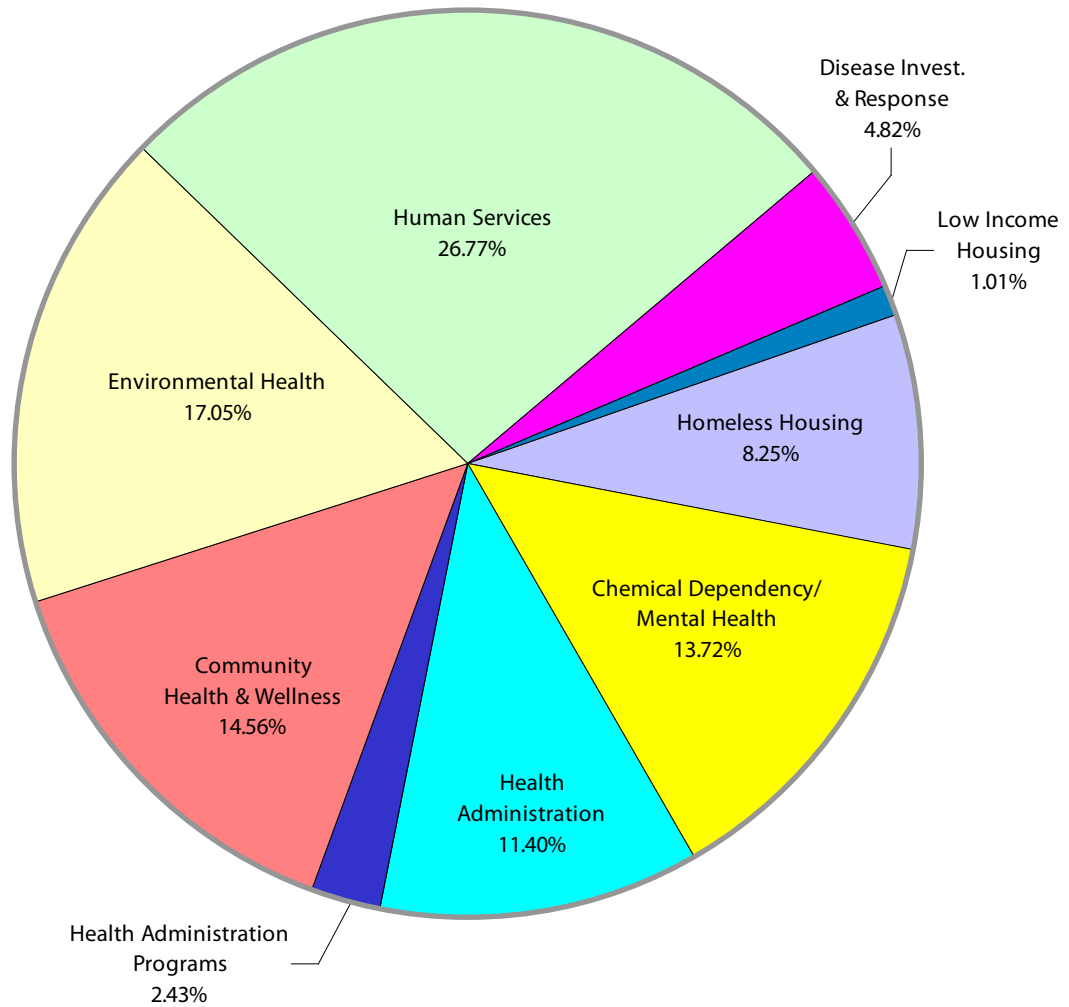
- Provide targeted youth prevention programs that decrease favorable attitudes to alcohol, tobacco and other drugs. Increase programming to families that provide parenting and communication skills and increase family functioning.
- Implement phase 4 of Whatcom County's plan to end homelessness.
- Fund housing programs that provide housing and services to the most vulnerable and chronically homeless populations.
- Increase access to mental health and chemical dependency treatment services for low income people.
- Increase job opportunities for developmentally disabled students graduating from high school.
- Ensure developmentally disabled student and parent preparedness for transition into employment and adult services.
- Increase capacity to provide early intervention services (EIS) to eligible children ages birth to three.
- Ensure robust mental health and chemical dependency services for offenders in and exiting from the county jail.

Expenditure Trends



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

2011-2012 Budget by Program



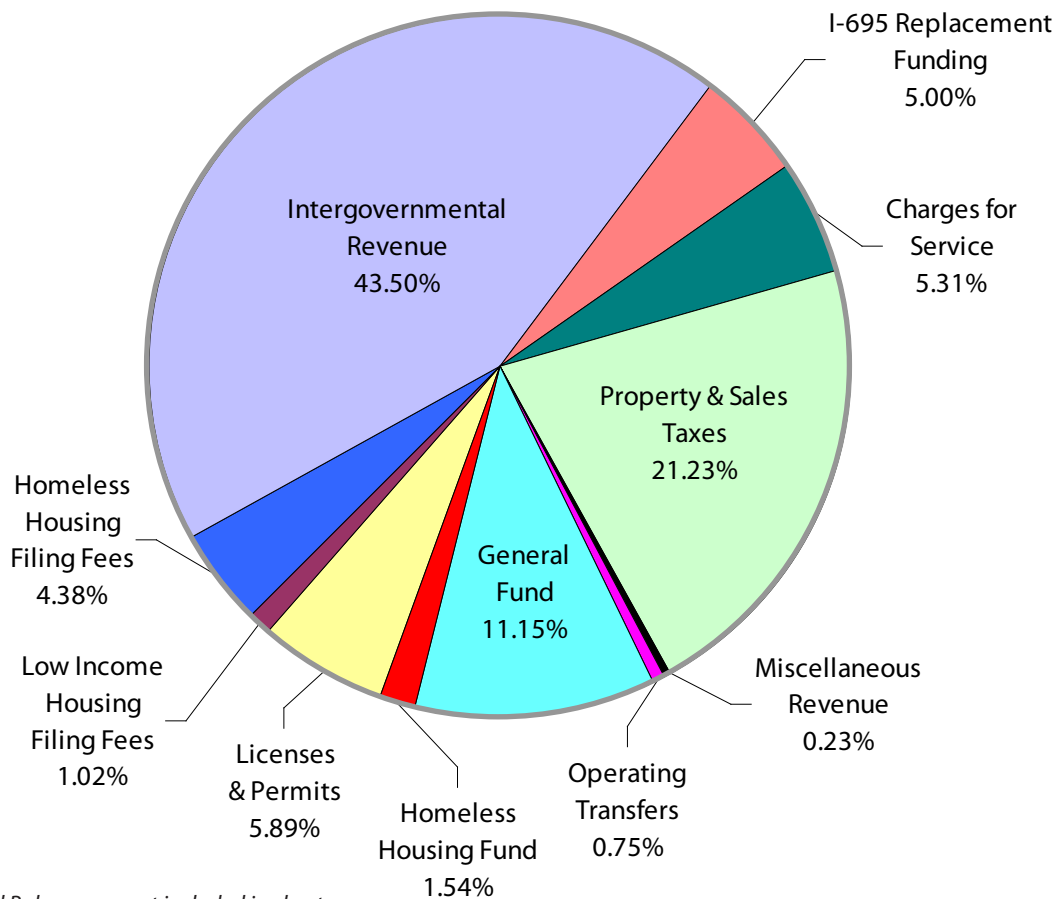
NOTE: Capital expenditures, and interfund operating and residual equity transfers are not shown to more accurately reflect ongoing operational costs.

Program Summary

	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Budget 2012
OPERATIONS						
General Fund						
Health Administration	1,552,778	1,632,939	1,692,097	1,795,371	1,829,085	1,898,143
Health Administration Programs	608,629	538,501	361,072	485,765	390,831	402,626
Community Health & Wellness	2,539,744	2,664,432	2,445,584	2,922,129	2,279,003	2,480,377
Environmental Health	1,621,839	1,825,755	1,835,237	2,194,724	2,726,429	2,849,723
Human Services	4,276,257	4,247,522	4,064,438	4,596,240	4,365,725	4,386,157
Disease Invest. & Response	371,702	643,595	1,167,765	814,517	750,111	825,518
121 Low Income Housing	882,362	271,298	227,785	515,000	165,000	165,000
122 Homeless Housing	37,102	648,310	1,439,328	1,661,038	1,429,476	1,267,537
124 Chemical Dep/Mental Health	-	-	40,186	2,047,510	2,243,733	2,243,728
<i>Total Health Operations</i>	11,890,413	12,472,352	13,273,492	17,032,294	16,179,393	16,518,809
CAPITAL						
General Fund						
Health Administration	-	-	-	-	-	-
Health Administration Programs	-	-	-	-	-	-
Community Health & Wellness	-	8,006	9,136	-	-	-
Environmental Health	-	-	-	-	-	-
Human Services	-	-	24,189	-	-	-
Disease Invest. & Response	-	18,442	36,999	-	-	-
<i>Total Health Capital</i>	-	26,448	70,324	-	-	-
TRANSFERS						
General Fund						
Health Administration	470	241	-	-	-	-
Environmental Health	43,332	39,019	-	-	-	-
Human Services	-	16,615	8,329	-	8,463	-
Disease Invest. & Response	-	23,707	-	-	-	-
122 Homeless Housing	20,000	20,000	46,720	31,180	43,900	46,110
124 Chemical Dep/Mental Health	-	-	155,000	906,475	705,591	717,570
<i>Total Health Transfers</i>	63,802	99,582	210,049	937,655	757,954	763,680
TOTAL HEALTH	11,954,215	12,598,382	13,553,865	17,969,949	16,937,347	17,282,489
Percent Change from Previous Year	15.5%	5.4%	7.6%	32.6%	-5.7%	2.0%

2011-2012 Funding Sources

	2011	2012
Licenses & Permits	981,600	1,036,850
Low Income Housing Filing Fees	170,000	179,000
Homeless Housing Filing Fees	731,850	768,443
Intergovernmental Revenue	7,542,671	7,356,699
I-695 Replacement Funding	855,863	855,863
Charges for Service	902,030	918,070
Property & Sales Taxes	3,547,006	3,726,074
Miscellaneous Revenue	37,314	41,064
Operating Transfers	127,946	127,946
General Fund	1,707,613	2,110,824
Homeless Housing Fund	266,277	261,204
Fund Balance*	(690,777)	(863,228)
Total Funding	16,179,393	16,518,809



*Increases in Fund Balance are not included in chart.

2011-2012 Funding Sources continued

Licenses & Permits

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

Low Income Housing & Homeless Housing Filing Fees

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

Intergovernmental Revenue

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

I-695 Replacement Funding

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

Charges for Service

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

Property & Sales Taxes

RCW 71.20.110 requires counties to levy two and

one half cents per thousand dollars of assessed value for community services for persons with developmental disabilities or mental health problems. Pursuant to RCW 82.14.460, Whatcom County adopted a one-tenth of one percent sales tax which took effect in January 2009. The purpose of this tax is to provide for chemical dependency or mental health treatment services.

Miscellaneous Revenue

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

Operating Transfers

Operating transfers of \$122,946 from the Solid Waste Fund to support solid waste enforcement efforts and \$5,000 from Community Development Fund to support mental health service.

General Fund

Undedicated General Fund resources.

Homeless Housing Fund

Fund balance in the Homeless Housing Fund is expected to decrease by \$266,277 in 2011 and \$261,204 in 2012 to fund operations.

Fund Balance (Due to Operations)

Fund balance in the Low Income Housing Fund is expected to increase by \$5,000 in 2011 and \$14,000 in 2012. Increases in the Mental Health/Chemical Dependency Fund of \$690,777 in 2011 and \$863,228 in 2012 will be used to fund transfers to the Jail Fund for psychiatric services and medications, and transfers to District Court Probation for Behavioral Health Unit services. Any excess amounts will be set aside for future capital improvements to the Triage Center.

Expenditures Summary

	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Budget 2012
HEALTH						
Health Administration						
Salaries & Wages	473,239	498,950	477,806	492,262	461,078	456,060
Benefits	190,108	222,661	256,105	242,158	299,368	334,246
Supplies	31,854	28,013	9,892	37,690	37,690	37,690
Other Services & Charges	807,356	833,094	898,073	1,023,261	1,030,949	1,070,147
Capital Outlay	-	-	-	-	-	-
Debt Service	50,221	50,221	50,221	-	-	-
Operating Transfers	470	241	-	-	-	-
Total Health Administration	1,553,248	1,633,180	1,692,097	1,795,371	1,829,085	1,898,143
<i>Percent Change from Previous Year</i>	12.4%	5.1%	3.6%	6.1%	1.9%	3.8%
Health Administration Programs						
Salaries & Wages	198,525	254,455	242,646	248,687	280,538	236,167
Benefits	16,550	20,094	2,962	22,578	-	-
Supplies	91,492	11,421	11,408	8,500	6,793	6,793
Other Services & Charges	302,062	252,531	104,056	206,000	103,500	159,666
Capital Outlay	-	-	-	-	-	-
Total Health Administration Programs	608,629	538,501	361,072	485,765	390,831	402,626
<i>Percent Change from Previous Year</i>	35.8%	-11.5%	-32.9%	34.5%	-19.5%	3.0%
Community Health & Wellness						
Salaries & Wages	1,751,407	1,776,639	1,583,343	1,924,581	1,282,781	1,403,081
Benefits	571,988	658,520	633,071	763,488	771,882	853,086
Supplies	109,695	126,998	89,018	106,015	85,740	85,515
Other Services & Charges	106,654	102,275	140,152	128,045	138,600	138,695
Capital Outlay	-	8,006	9,136	-	-	-
Total Community Health	2,539,744	2,672,438	2,454,720	2,922,129	2,279,003	2,480,377
<i>Percent Change from Previous Year</i>	-4.2%	5.2%	-8.1%	19.0%	-22.0%	8.8%
Environmental Health						
Salaries & Wages	1,104,465	1,217,681	1,161,032	1,428,522	1,307,812	1,369,398
Benefits	353,436	447,300	478,059	573,027	521,788	585,868
Supplies	52,712	32,244	26,979	36,600	38,350	34,350
Other Services & Charges	111,226	128,530	169,167	156,575	858,479	860,107
Capital Outlay	-	-	-	-	-	-
Residual Equity Transfers	43,332	39,019	-	-	-	-
Total Environmental Health	1,665,171	1,864,774	1,835,237	2,194,724	2,726,429	2,849,723
<i>Percent Change from Previous Year</i>	8.2%	12.0%	-1.6%	19.6%	24.2%	4.5%

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Expenditures Summary continued

	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Budget 2012
Human Services						
Salaries & Wages	271,202	256,273	234,867	353,327	187,522	189,259
Benefits	129,095	152,332	174,110	143,636	187,059	210,754
Supplies	28,965	6,883	18,285	8,751	8,850	8,850
Other Services & Charges	3,846,995	3,832,034	3,637,176	4,090,526	3,982,294	3,977,294
Capital Outlay	-	-	24,189	-	-	-
Operating Transfers	-	16,615	8,329	-	8,463	-
<i>Total Human Services</i>	<i>4,276,257</i>	<i>4,264,137</i>	<i>4,096,956</i>	<i>4,596,240</i>	<i>4,374,188</i>	<i>4,386,157</i>
<i>Percent Change from Previous Year</i>	<i>23.8%</i>	<i>-0.3%</i>	<i>-3.9%</i>	<i>12.2%</i>	<i>-4.8%</i>	<i>0.3%</i>
Disease Invest. & Response						
Salaries & Wages	261,276	426,975	672,857	541,716	709,341	776,151
Benefits	94,435	142,662	150,161	210,861	18,520	27,117
Supplies	7,676	34,984	318,214	25,550	11,550	11,550
Other Services & Charges	8,315	38,974	26,533	36,390	10,700	10,700
Capital Outlay	-	18,442	36,999	-	-	-
Residual Equity Transfers	-	23,707	-	-	-	-
<i>Total Disease Invest. & Response</i>	<i>371,702</i>	<i>685,744</i>	<i>1,204,764</i>	<i>814,517</i>	<i>750,111</i>	<i>825,518</i>
<i>Percent Change from Previous Year</i>	<i>-24.5%</i>	<i>84.5%</i>	<i>75.7%</i>	<i>-32.4%</i>	<i>-7.9%</i>	<i>10.1%</i>
TOTAL GENERAL FUND	11,014,751	11,658,774	11,644,846	12,808,746	12,349,647	12,842,544
<i>Percent Change from Previous Year</i>	<i>10.5%</i>	<i>5.8%</i>	<i>-0.1%</i>	<i>10.0%</i>	<i>-3.6%</i>	<i>4.0%</i>
121 LOW INCOME HOUSING FUND						
Other Services & Charges	882,362	271,298	227,785	515,000	165,000	165,000
<i>Total Low Income Housing Fund</i>	<i>882,362</i>	<i>271,298</i>	<i>227,785</i>	<i>515,000</i>	<i>165,000</i>	<i>165,000</i>
<i>Percent Change From Previous Year</i>	<i>136.8%</i>	<i>-69.3%</i>	<i>-16.0%</i>	<i>126.1%</i>	<i>-68.0%</i>	<i>0.0%</i>
122 HOMELESS HOUSING FUND						
Homeless Housing Operations						
Salaries & Wages	-	35,082	92,756	100,262	109,476	119,823
Benefits	-	-	-	27,254	-	-
Other Services & Charges	37,102	613,228	1,346,572	1,533,522	1,320,000	1,147,714
Operating Transfers	20,000	20,000	46,720	31,180	43,900	46,110
<i>Total Homeless Housing Operations</i>	<i>57,102</i>	<i>668,310</i>	<i>1,486,048</i>	<i>1,692,218</i>	<i>1,473,376</i>	<i>1,313,647</i>
<i>Percent Change from Previous Year</i>	<i>302.9%</i>	<i>1070.4%</i>	<i>122.4%</i>	<i>13.9%</i>	<i>-12.9%</i>	<i>-10.8%</i>
124 CHEM DEPENDENCY/MENTAL HEALTH FUND						
124100 Chemical Dependency/ Mental Health						
Salaries & Wages	-	-	32,395	62,110	156,683	168,657
Benefits	-	-	5,740	9,280	-	-
Other Services & Charges	-	-	2,051	1,976,120	2,087,050	2,075,071
Operating Transfers	-	-	155,000	906,475	705,591	717,570
<i>Total Chem Depend/Mental Health</i>	<i>-</i>	<i>-</i>	<i>195,186</i>	<i>2,953,985</i>	<i>2,949,324</i>	<i>2,961,298</i>
<i>Percent Change from Previous Year</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>1413.4%</i>	<i>-0.2%</i>	<i>0.4%</i>
TOTAL HEALTH	11,954,215	12,598,382	13,553,865	17,969,949	16,937,347	17,282,489
<i>Percent Change from Previous Year</i>	<i>15.5%</i>	<i>5.4%</i>	<i>7.6%</i>	<i>32.6%</i>	<i>-5.7%</i>	<i>2.0%</i>

Services

Administration

Public Health Administration & Policy Development

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

Vital Records

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

Community Health

Community Wellness/Chronic disease prevention program

Promotes healthy eating and physical activity, and reduces tobacco use and exposure particularly for vulnerable children, families, and communities.

Parent & Child Services

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

Adult Health/HIV

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

Public Health Nutrition/WIC

Provides supplemental foods, nutrition education and community referrals to low income participants.

Oral Health

Provides support and facilitation for the local Oral Health Coalition (OHC) and coordinates the Access to Baby and Child Dentistry (ABCD) program.

Immunization Program

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

Tuberculosis Program

Provides screening, diagnosis, treatment, and prevention of tuberculosis (TB).

Services continued

Disease Response & Control

Communicable Disease Investigation/Surveillance

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

Environmental Health

Drinking Water

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

Food Protection

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

Living Environment Program

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

On-Site Sewage

Permitting and inspection of on-site sewage systems.

Solid Waste Monitoring

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

Chemical/ Physical Hazards

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

Human Services

Veteran's Program

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

Services continued

Mental Health Services

Coordinates in the administration, planning, and quality assurance of North Sound Mental Health Administration (NSMHA) funded services in Whatcom County. Administers contracts with local providers for an array of mental health services that are funded with local dollars.

Developmental Disabilities Services

Contracted employment training, day program, and early intervention services for people with Developmental Disabilities.

Homeless Housing

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

Substance Abuse Services

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



Hearing Examiner

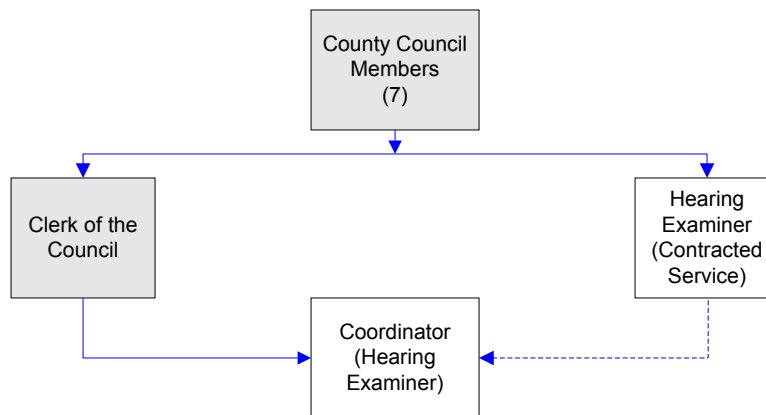
Serves as a quasi-judicial officer to hear, evaluate and decide specific land use and development proposals.

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

FTEs for this department

Year	2007	2008	2009	*2010	*2011	*2012	*Budget
FTEs	1.00	1.00	1.00	1.00	1.00	1.00	

The chart below shows the organizational structure for 2011 only.



Mission & Objectives

Mission

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

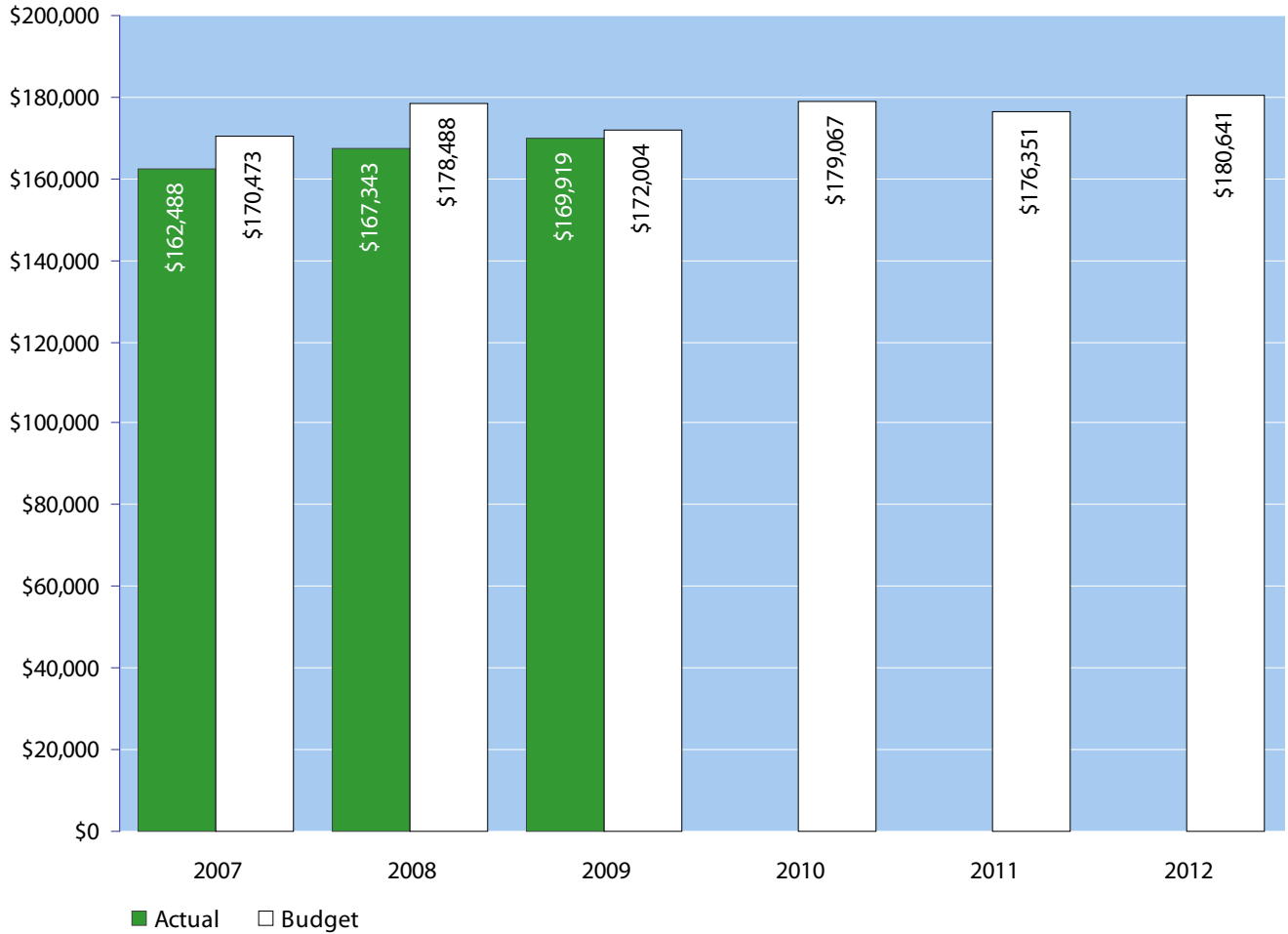
Objectives

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

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

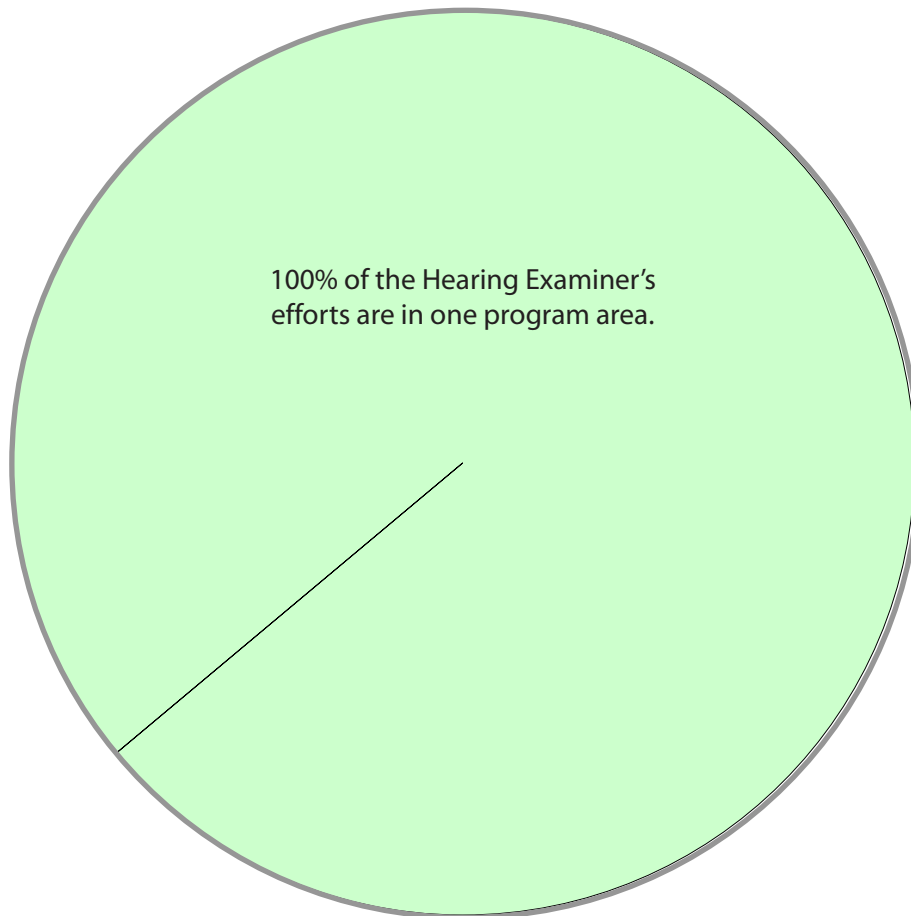
- Submit all recommendations and decisions in a timely manner, as required by law.
- Integrate growth management, SEPA, shoreline and other processes as required.
- Prepare oldest two years of archived records for destruction.
- Develop and implement an archiving system for all Hearing Examiner records.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

Expenditure Trends



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

2011-2012 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

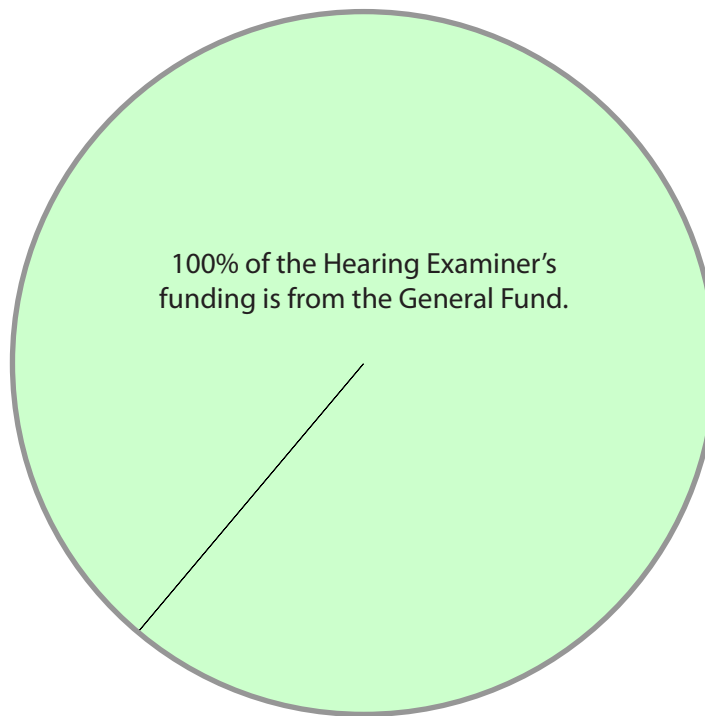
	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Budget 2012
OPERATIONS						
General Fund						
1600 Hearing Examiner	162,488	167,343	169,919	179,067	176,351	180,641
<i>Total Hearing Examiner Operations</i>	162,488	167,343	169,919	179,067	176,351	180,641
TOTAL HEARING EXAMINER	162,488	167,343	169,919	179,067	176,351	180,641
Percent Change from Previous Year	12.1%	3.0%	1.5%	5.4%	-1.5%	2.4%

2011-2012 Funding Sources

	2011	2012
General Fund	176,351	180,641
Total Funding	176,351	180,641

General Fund

Undedicated General Fund resources.



Expenditures Summary

	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Budget 2012
GENERAL FUND						
1600 Hearing Examiner						
Salaries & Wages	45,240	47,513	49,742	51,600	51,084	52,618
Benefits	16,810	18,106	18,703	21,128	21,370	23,853
Supplies	1,908	1,227	300	1,785	1,278	1,278
Other Services & Charges	98,530	100,497	101,174	104,554	102,619	102,892
TOTAL HEARING EXAMINER	162,488	167,343	169,919	179,067	176,351	180,641
Percent Change from Previous Year	12.1%	3.0%	1.5%	5.4%	-1.5%	2.4%

Services

Office Operation, Public Hearings, Decision Processing

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

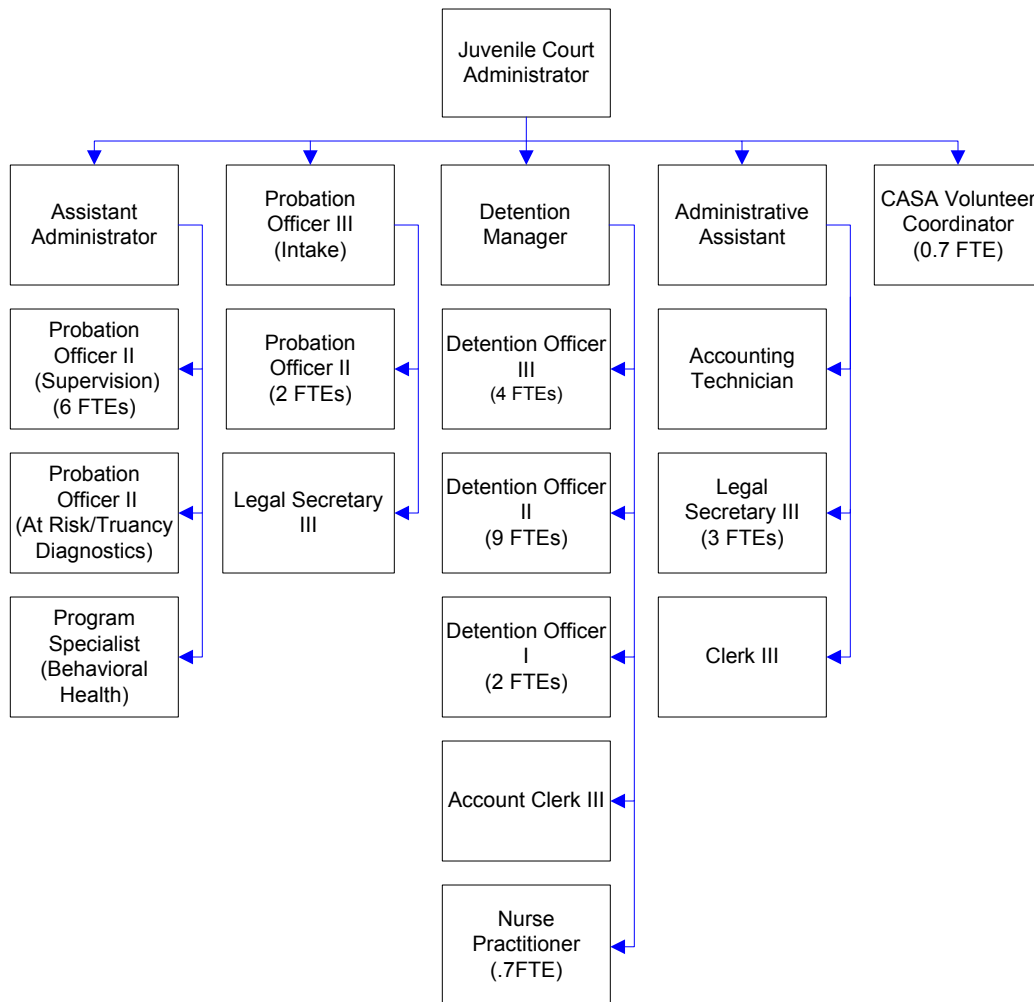
Juvenile Court Administration

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

FTEs for this department

Year	2007	2008	2009	*2010	*2011	*2012	*Budget
FTEs	45.80	46.80	46.80	46.80	38.40	38.40	

The chart below shows the organizational structure for 2011 only.



Mission & Objectives

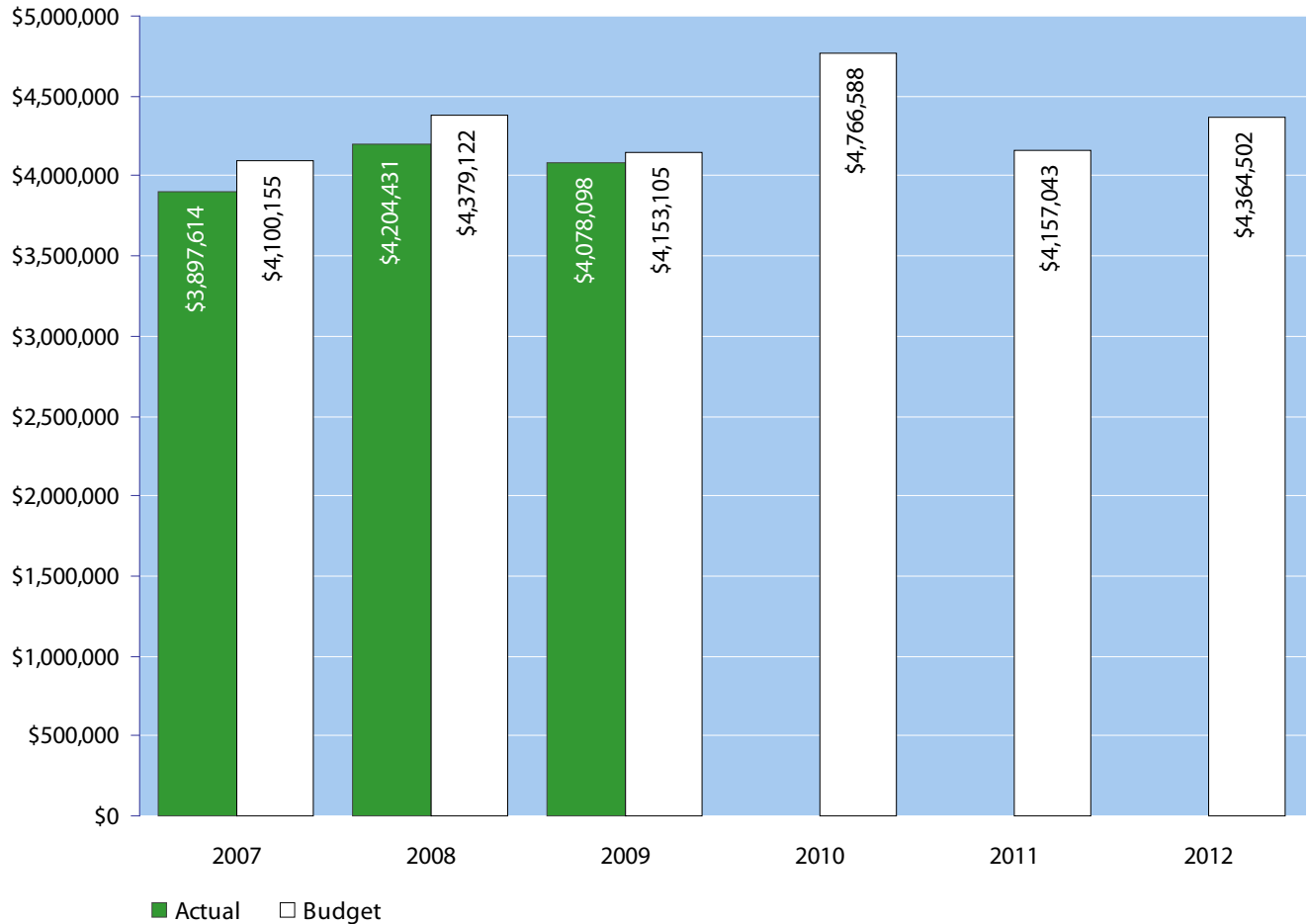
Mission

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

Objectives

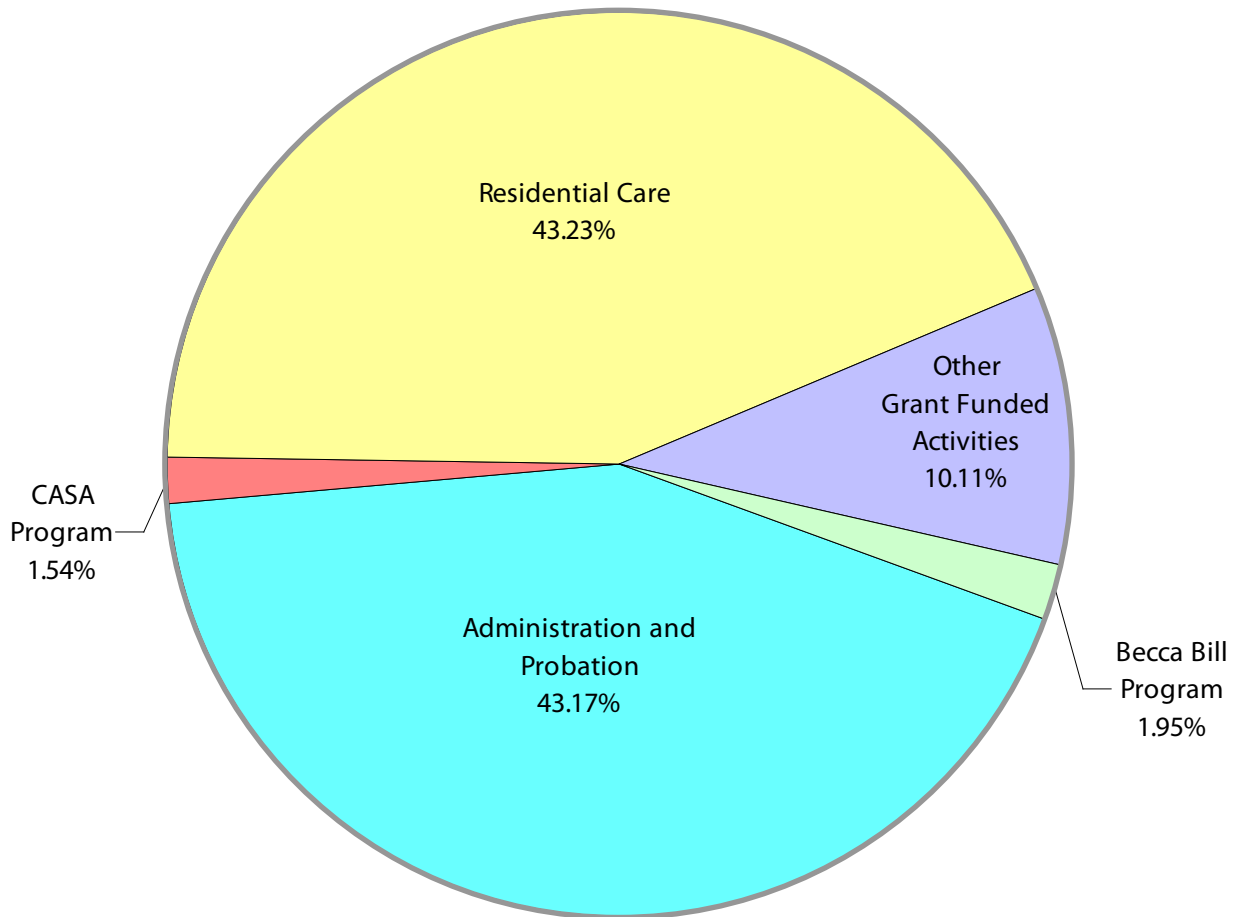
- Consistent with the intent of the legislature under Chapter 13 of the Revised Code of Washington, Whatcom County Juvenile Court will provide a system capable of having primary responsibility for, being accountable for, and responding to the needs of youthful offenders and their victims. It is the further intent of the legislature that youth, in turn, be held accountable for their offenses and that communities, families, and the juvenile courts carry out their functions consistent with this intent. Further, we recognize the legislature declares the following to be equally important:
 - a. Protect the citizenry from criminal behavior;
 - b. Provide for determining whether accused juveniles have committed offenses as defined by this chapter;
 - c. Make the juvenile offender accountable for his or her criminal behavior;
 - d. Provide for punishment commensurate with the age, crime, and criminal history of the juvenile offender;
 - e. Provide due process for juveniles alleged to have committed an offense;
 - f. Provide necessary treatment, supervision, and custody for juvenile offenders;
 - g. Provide for the handling of juvenile offenders by communities whenever consistent with public safety;
 - h. Provide for restitution to victims of crime;
 - i. Develop effective standards and goals for the operation, funding, and evaluation of all components of the juvenile justice system and related services at the state and local levels;
 - j. Provide for a clear policy to determine what types of offenders shall receive punishment, treatment, or both, and to determine the jurisdictional limitations of the courts, institutions, and community services;
 - k. Provide opportunities for victim participation in juvenile justice process, including court hearings on juvenile offender matters, and ensure that Article I, section 35 of the Washington state Constitution, the victim bill of rights, is fully observed;
 - l. Encourage the parents, guardian, or custodian of the juvenile to actively participate in the juvenile justice process.
- Maintain active pool of Volunteer Guardian Ad Litem (CASA) to represent the best interests of children in the dependency process.
- Provide detention services consistent with the intent of RCW 13.16.030.
- Provide services relating to At-Risk Youth, Child in Need of Services, and Truancy consistent with RCW 13.32A, RCW 26A.225.030, and RCW 26A.225.035.

Expenditure Trends



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

2011-2012 Budget by Program



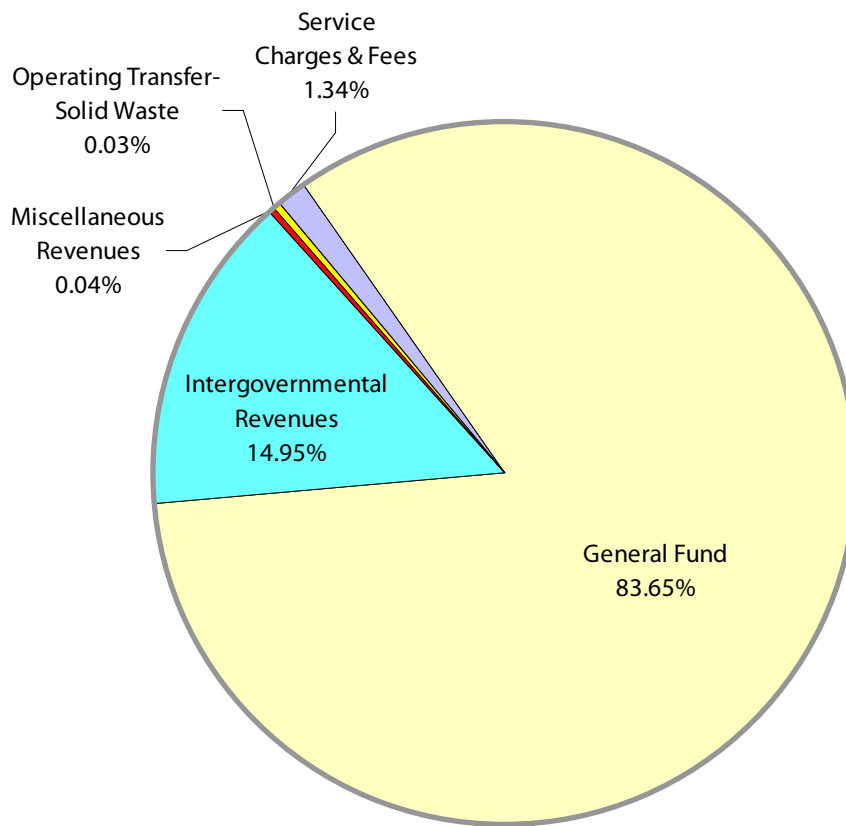
NOTE: Capital expenditures, and interfund operating and residual equity transfers are not shown to more accurately reflect ongoing operational costs.

Program Summary

	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Budget 2012
OPERATIONS						
General Fund						
1900 Juvenile Court-Admin	1,700,766	1,762,471	1,734,387	2,036,650	1,799,413	1,879,607
1935 Juvenile Ct - CASA Program	-	51,509	58,513	72,772	65,819	65,627
1945 Comm Justice Center	344,994	378,600	257,357	413,567	69,928	74,124
1950 Juvenile Court-CJS	213,744	249,857	224,865	301,972	205,759	211,424
1952 Juvenile Court - Home Port	18,000	-	-	-	-	-
1953 Parole Detention	841	-	116	9,849	9,849	9,849
1959 Becca Bill	74,439	67,875	70,972	79,904	79,523	86,388
1961 DSHS	632	715	-	825	825	825
1962 CDDA Grant	27,033	30,765	16,179	31,659	31,930	31,930
1963 CJAA-DSHS Misc	108,060	130,738	123,669	115,804	105,435	109,356
1964 Juvenile Court-Teen Court	18,500	18,500	18,500	18,500	-	-
1965 GJJAC-JDAI	8,503	22,516	55,363	-	-	-
1970 Residential Care	1,382,102	1,489,310	1,518,177	1,685,086	1,788,562	1,895,372
1995 DOE Comm Litter Clean	-	1,575	-	-	-	-
<i>Total Juvenile Court Operations</i>	<i>3,897,614</i>	<i>4,204,431</i>	<i>4,078,098</i>	<i>4,766,588</i>	<i>4,157,043</i>	<i>4,364,502</i>
CAPITAL						
General Fund						
1900 Juvenile Court-Admin	-	6,504	-	-	-	-
<i>Total Juvenile Court Capital</i>	<i>-</i>	<i>6,504</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
TRANSFERS						
General Fund						
1950 Juvenile Court-CJS	4,000	-	-	-	-	-
<i>Total Juvenile Court Transfers</i>	<i>4,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
TOTAL JUVENILE COURT ADMIN	3,901,614	4,210,935	4,078,098	4,766,588	4,157,043	4,364,502
Percent Change from Previous Year	8.0%	7.9%	-3.2%	16.9%	-12.8%	5.0%

2011-2012 Funding Sources

	2010	2011
Service Charges & Fees	57,000	57,000
General Fund	3,462,253	3,665,804
Intergovernmental Revenues	633,790	640,198
Miscellaneous Revenues	1,500	1,500
Operating Transfer-Solid Waste	2,500	-
Total Funding	4,157,043	4,364,502



2011-2012 Funding Sources continued

Service Charges & Fees

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

General Fund

Undedicated General Fund resources.

Intergovernmental Revenues

State grants fund various programs including

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

Miscellaneous Revenue

Includes revenue from detainee phone usage.

Operating Transfer - Solid Waste

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

Expenditures Summary

	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Budget 2012
GENERAL FUND						
1900 Juvenile Court Administration						
Salaries & Wages	1,005,939	1,040,675	1,004,144	1,199,716	1,031,805	1,061,189
Benefits	350,785	365,547	355,723	431,924	392,948	437,581
Supplies	21,873	32,625	20,370	13,650	11,205	11,266
Other Services & Charges	322,169	323,624	354,150	391,360	363,455	369,571
Capital Outlay	-	6,504	-	-	-	-
<i>Total Juvenile Ct Admin.</i>	1,700,766	1,768,975	1,734,387	2,036,650	1,799,413	1,879,607
<i>Percent Change from Previous Year</i>	15.4%	4.0%	-2.0%	17.4%	-11.6%	4.5%
1935 Juvenile Ct - CASA Program						
Salaries & Wages	-	32,910	40,540	51,638	43,267	43,520
Benefits	-	12,238	16,755	21,134	19,399	21,857
Supplies	-	5,568	318	-	153	250
Other Services & Charges	-	793	900	-	3,000	-
<i>Total CASA Program</i>	-	51,509	58,513	72,772	65,819	65,627
<i>Percent Change from Previous Year</i>	0.0%	0.0%	13.6%	24.4%	-9.6%	-0.3%
1945 Juvenile Court - Comm Justice Center						
Salaries & Wages	206,542	225,467	142,564	256,164	48,566	50,294
Benefits	83,988	94,639	62,591	113,498	21,362	23,830
Supplies	4,922	4,357	1,354	4,050	-	-
Other Services & Charges	49,542	54,137	50,848	39,855	-	-
<i>Total Juvenile Ct -Comm Justice Ctr</i>	344,994	378,600	257,357	413,567	69,928	74,124
<i>Percent Change from Previous Year</i>	13.4%	9.7%	-32.0%	60.7%	-83.1%	6.0%
1950 Juvenile Court - CJS						
Salaries & Wages	68,485	92,168	96,534	116,457	69,372	71,661
Benefits	24,998	36,944	38,426	46,671	24,314	27,252
Supplies	14,169	17,050	1,469	25,189	25,189	25,189
Other Services & Charges	106,092	103,695	88,436	113,655	86,884	87,322
Residual Equity Transfers	4,000	-	-	-	-	-
<i>Total Juvenile Ct - CJS</i>	217,744	249,857	224,865	301,972	205,759	211,424
<i>Percent Change from Previous Year</i>	-18.3%	14.7%	-10.0%	34.3%	-31.9%	2.8%
1952 Juvenile Court - Home Port						
Other Services & Charges	18,000	-	-	-	-	-
<i>Total Juvenile Ct - Home Port</i>	18,000	-	-	-	-	-
<i>Percent Change from Previous Year</i>	0.0%	-100.0%	0.0%	0.0%	0.0%	0.0%

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Expenditures Summary continued

	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Budget 2012
1953 Juvenile Court - Parole Detention						
Benefits	829	-	-	-	-	-
Supplies	-	-	116	1,000	1,000	1,000
Other Services & Charges	12	-	-	8,849	8,849	8,849
<i>Total Juvenile Ct - Parole Det.</i>	841	-	116	9,849	9,849	9,849
<i>Percent Change from Previous Year</i>	-98.0%	-100.0%	0.0%	8390.5%	0.0%	0.0%
1959 Juvenile Court - Becca Bill						
Salaries & Wages	55,372	47,583	50,374	54,592	55,713	59,576
Benefits	18,185	18,273	18,976	23,787	22,285	25,262
Supplies	-	269	134	500	500	500
Other Services & Charges	882	1,750	1,488	1,025	1,025	1,050
<i>Total Juvenile Ct - Becca Bill</i>	74,439	67,875	70,972	79,904	79,523	86,388
<i>Percent Change from Previous Year</i>	-1.0%	-8.8%	4.6%	12.6%	-0.5%	8.6%
1961 Juvenile Court - DSHS						
Supplies	632	715	-	600	600	600
Other Services & Charges	-	-	-	225	225	225
<i>Total Juvenile Ct - DSHS</i>	632	715	-	825	825	825
<i>Percent Change from Previous Year</i>	-30.1%	13.1%	-100.0%	0.0%	0.0%	0.0%
1962 Juvenile Court - CDDA Grant						
Supplies	4,163	4,806	2,926	6,200	6,200	6,200
Other Services & Charges	22,870	25,959	13,253	25,459	25,730	25,730
<i>Total Juvenile Ct - CDDA Grant</i>	27,033	30,765	16,179	31,659	31,930	31,930
<i>Percent Change from Previous Year</i>	2.1%	13.8%	-47.4%	95.7%	0.9%	0.0%
1963 Juvenile Court - CJAA-DSHS Misc						
Salaries & Wages	60,905	77,111	75,757	68,424	67,372	69,398
Benefits	16,111	22,968	23,260	24,007	24,063	26,956
Supplies	5,607	5,806	2,448	1,002	2,000	1,002
Other Services & Charges	25,437	24,853	22,204	22,371	12,000	12,000
<i>Total Juvenile Ct-CJAA-DSHS</i>	108,060	130,738	123,669	115,804	105,435	109,356
<i>Percent Change from Previous Year</i>	43.7%	21.0%	-5.4%	-6.4%	-9.0%	3.7%
1964 Juvenile Court - Teen Court						
Other Services & Charges	18,500	18,500	18,500	18,500	-	-
<i>Total Juvenile Ct - Teen Court</i>	18,500	18,500	18,500	18,500	-	-
<i>Percent Change from Previous Year</i>	0.0%	0.0%	0.0%	0.0%	-100.0%	0.0%
1965 Juvenile Court - GJJAC - JDAI						
Supplies	64	171	-	-	-	-
Other Services & Charges	8,439	22,345	55,363	-	-	-
<i>Total Juvenile Ct - GJJAC-JDAI</i>	8,503	22,516	55,363	-	-	-
<i>Percent Change from Previous Year</i>	-62.8%	164.8%	145.9%	-100.0%	0.0%	0.0%

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Expenditures Summary continued

	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Budget 2012
1970 Juvenile Court - Res. Care						
Salaries & Wages	786,660	835,595	861,327	933,271	1,031,824	1,083,127
Benefits	301,577	350,918	357,266	432,744	448,358	497,941
Supplies	84,544	89,351	81,862	89,200	78,800	83,700
Other Services & Charges	209,321	213,446	217,722	229,871	229,580	230,604
<i>Total Juvenile Ct - Res. Care</i>	1,382,102	1,489,310	1,518,177	1,685,086	1,788,562	1,895,372
<i>Percent Change from Previous Year</i>	5.7%	7.8%	1.9%	11.0%	6.1%	6.0%
1995 Juvenile - DOE Comm Litter Clean						
Salary & Wages	-	1,432	-	-	-	-
Benefits	-	143	-	-	-	-
<i>Total Juvenile Ct - DOE</i>	-	1,575	-	-	-	-
<i>Percent Change from Previous Year</i>	-100.0%	0.0%	-100.0%	0.0%	0.0%	0.0%
TOTAL JUVENILE COURT	3,901,614	4,210,935	4,078,098	4,766,588	4,157,043	4,364,502
<i>Percent Change from Previous Year</i>	8.0%	7.9%	-3.2%	16.9%	-12.8%	5.0%

Services

Administration

Juvenile Court Administration Intake and Probation Services

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

Court Appointed Special Advocate Program

Coordinates Volunteer CASA program.

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

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

Detention

Parole Detention/Diagnostics

Custody & care of youth held in detention who are under JRA parole supervision or pending transportation to the institutions. Pre/post diagnostic report writing on youth committed to JRA.

Juvenile Detention

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

Probation

Consolidated Juvenile Services - Diversion

Eligible minor & first offenders are referred to the Diversion Unit, where they may choose to enter a diversion agreement in lieu of going to court and being placed on probation.

Consolidated Juvenile Services - SSODA

All first-time adjudicated felony sex offenders are evaluated for risk to the community and suitability for community based treatment.

Becca Bill Program

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

Services continued

Victim Restoration Program

The Victim Restoration Program provides advocacy services to victims of juvenile crime including court process information, victim impact statements, restitution claim processing, restitution collection and general support.

Chemical Dependency Disposition Alternative (CDDA)

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

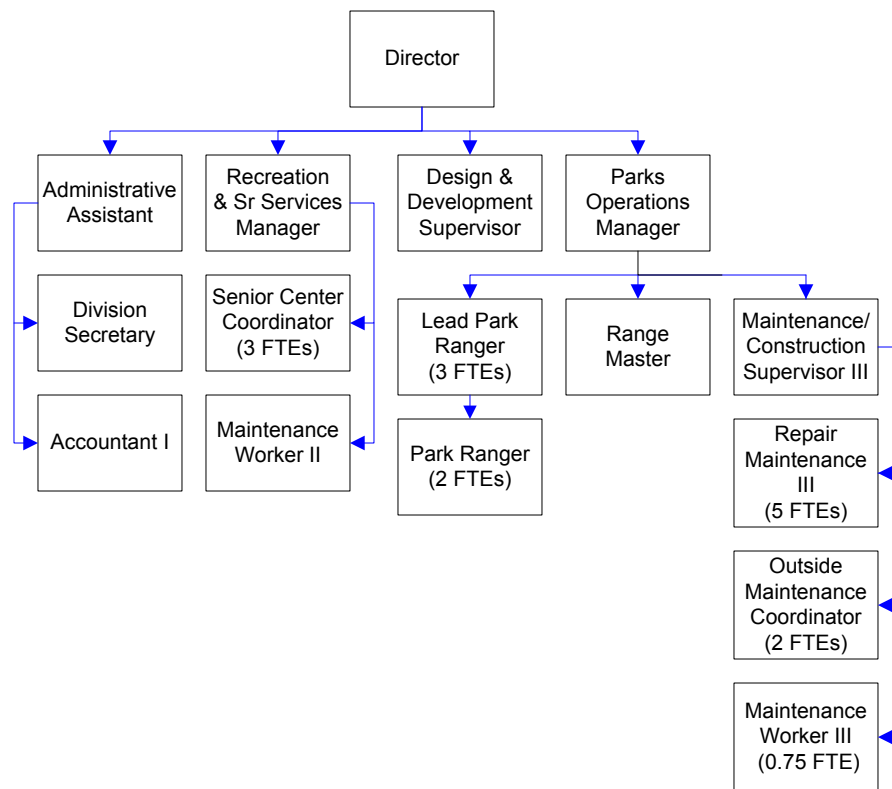
Parks & Recreation Department

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

FTEs for this department

Year	2007	2008	2009	*2010	*2011	*2012	*Budget
FTEs	34.75	34.75	30.75	30.75	25.75	23.75	

The chart below shows the organizational structure for 2011 only.



Mission & Objectives

Mission

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

Objectives

Department Wide

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

Parks

- Develop conceptual site plans identifying future improvements for the following park properties:
 - a. Bay Horizon 2011
 - b. Lily Point Marine Park 2011
 - c. North Lake Whatcom Park 2012
 - d. Maple Creek Park 2012
- Fabricate and install new informational signage at Silver Lake Park and Lily Point Marine Park,

and continue to improve informational and interpretive signage at all parks as funding opportunities permit (2010-11).

- Apply for grant funding as available to replace the floats at Lighthouse Marine Park and to bring the boat ramp and dock into full ADA compliance.
- Increase overnight occupancy rates at Silver Lake, in particular on weekdays in the summer, and daily during the shoulder seasons.
- Revise and implement a concession operation strategy to maximize revenue and customer satisfaction.
- Upgrade 20 miles of trail to meet accessibility and trail standards.
- Inspect all playground areas on a weekly basis to minimize hazards and maintain safe play areas.
- Establish levels of service and update maintenance and operating standards for facilities and grounds.
- Provide safety and job skill training to maintain staff certification and compliance.
- Assume management responsibilities from the Department of Natural Resources for Lake Whatcom reconveyance property (2012).
- Replace Hovander barn and milk house roofs (2011).
- Acquire Riverplace Park property in Ferndale (2011).
- Construct Hovander river walk trail (2011).
- Replace docks at Samish Park (2011).
- Construct trailhead amenities and parking lot at Olsen Nature Park (2011).
- Paint Roeder Home exterior (2011).

Objectives continued

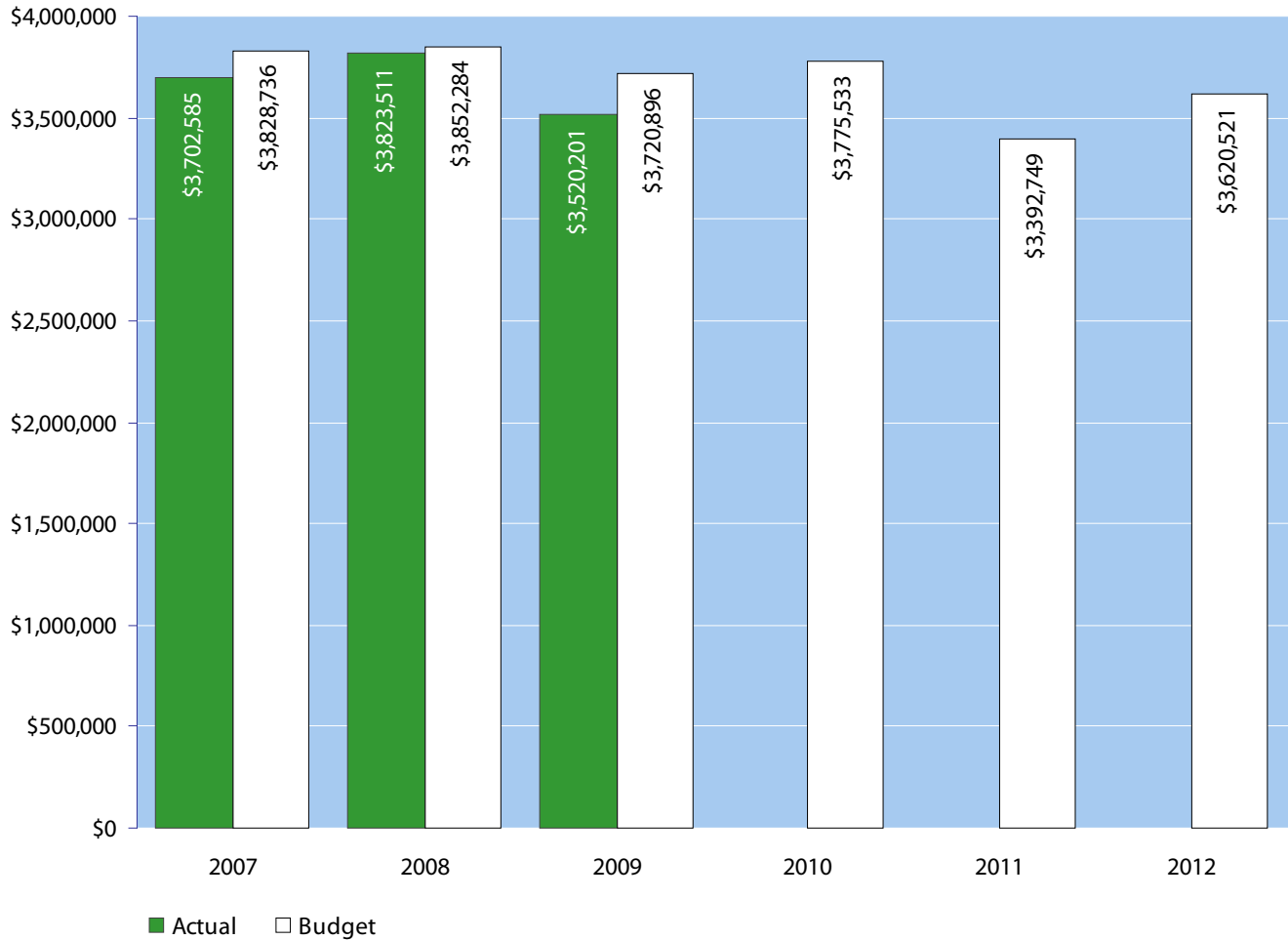
Recreation

- Complete electronic inventory of historic collections at Roeder Home, Hovander Homestead Park, and Silver Lake Park.
- Develop and implement an operating model for provision of interpretive programs.

Senior Services

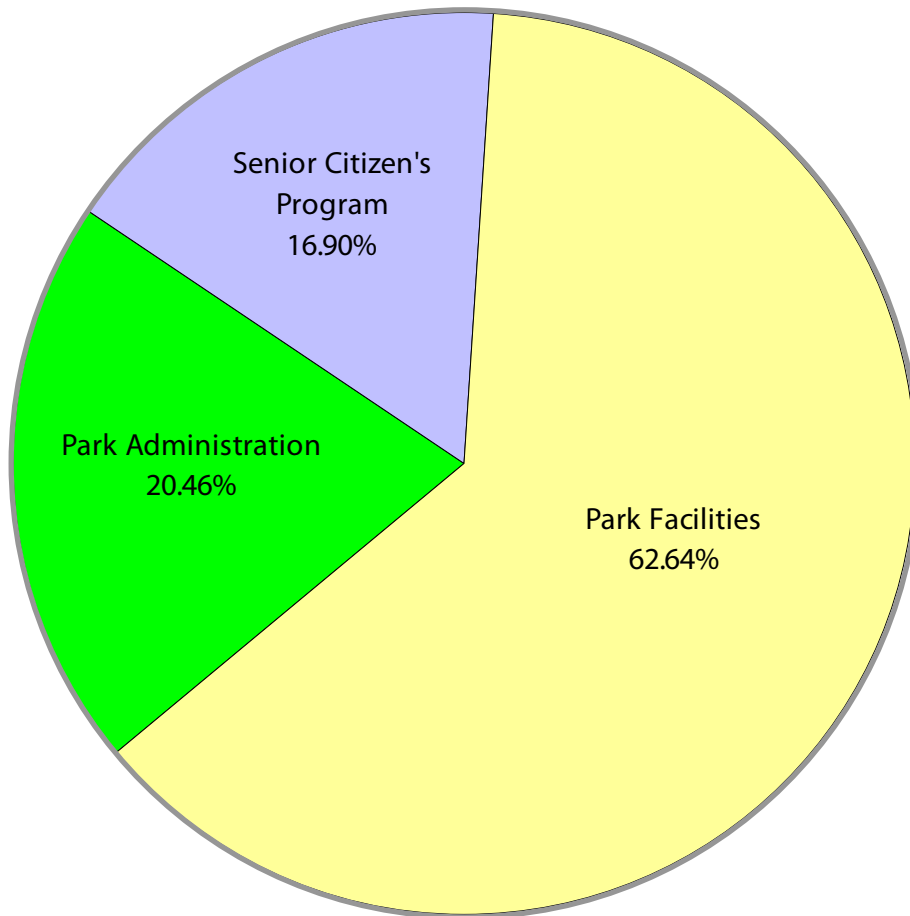
- Develop and administer contracted service agreements for senior services at the Bellingham, Ferndale, Blaine and Lynden Senior Activity Centers.
- Oversee the contract for services agreement for the East Whatcom Regional Resource Center.
- Conduct an annual survey of senior center participants to assess satisfaction and identify areas for improvement.

Expenditure Trends



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

2011-2012 Budget by Program



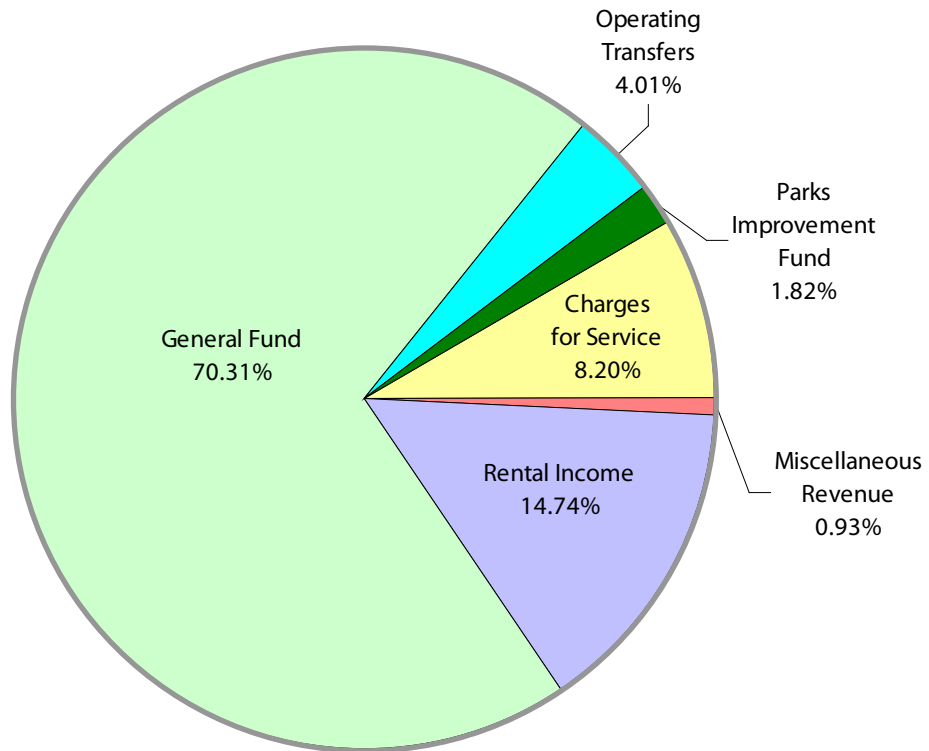
NOTE: Capital expenditures are not shown to more accurately reflect ongoing operational costs.

Program Summary

	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Budget 2012
OPERATIONS						
General Fund						
6000 Park Administration	575,878	622,017	645,482	711,440	686,853	748,012
6001 Cultural Arts Program	259,395	261,606	18,424	-	-	-
6002 Senior Citizen's Program	739,560	727,888	735,887	737,624	603,250	581,720
6003 Park Facilities	2,033,888	2,115,071	2,058,259	2,258,468	2,102,646	2,290,789
6015 Outdoor Recreation	93,864	96,929	62,149	68,001	-	-
<i>Total Park Operations</i>	3,702,585	3,823,511	3,520,201	3,775,533	3,392,749	3,620,521
CAPITAL						
General Fund						
6000 Park Administration	-	-	6,384	-	-	-
6002 Senior Citizen's Program	24,440	-	-	-	-	-
6003 Park Facilities	5,139	53,643	4,359	-	7,600	52,000
Parks Improvement Fund	12,425	7,182	-	-	-	-
<i>Total Park Capital</i>	42,004	60,825	10,743	-	7,600	52,000
TRANSFERS						
6000 Park Administration	20,724	3,235	-	-	-	-
6003 Park Facilities	50,273	-	-	-	-	-
Parks Improvement Fund	-	-	-	-	-	141,939
<i>Total Park Transfers</i>	70,997	3,235	-	-	-	141,939
TOTAL PARKS & RECREATION	3,815,586	3,887,571	3,530,944	3,775,533	3,400,349	3,814,460
Percent Change from Previous Year	6.8%	1.9%	-9.2%	6.9%	-9.9%	12.2%

2011-2012 Funding Sources

	2011	2012
Charges for Service	287,369	287,369
Miscellaneous Revenue	32,517	32,517
Rental Income	516,931	516,931
General Fund	2,416,458	2,514,291
Operating Transfers	139,474	141,474
Parks Improvement Fund	-	127,939
Total Funding	3,392,749	3,620,521



2011-2012 Funding Sources continued

Charges for Service

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

Miscellaneous Revenue

Small amounts of revenues and contributions not otherwise classified.

Rental Income

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

General Fund

Undedicated General Fund resources.

Operating Transfers

Includes transfers for 75% of Design & Development Supervisor's wages and benefits from REET II Fund and 15% of Conservation Futures Fund receipts for maintenance of Park's properties acquired with Conservation Futures Funds.

Parks Improvement Fund

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

Expenditures Summary

	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Budget 2012
GENERAL FUND						
6000 Park Administration						
Salaries & Wages	304,586	334,073	330,717	363,101	368,890	372,003
Benefits	100,586	112,351	111,325	127,397	131,082	145,255
Supplies	13,648	16,331	8,065	14,788	9,650	12,000
Other Services & Charges	156,929	159,262	195,292	205,894	176,971	218,494
Intergov Services & Charge	129	-	83	260	260	260
Capital Outlay	-	-	6,384	-	-	-
Operating/Residual Equity Transf	20,724	3,235	-	-	-	-
<i>Total Administration</i>	596,602	625,252	651,866	711,440	686,853	748,012
<i>Percent Change from Previous Year</i>	29.6%	5.9%	5.7%	10.0%	-3.9%	9.4%
6001 Cultural Arts Program						
Salaries & Wages	134,613	139,705	11,741	-	-	-
Benefits	35,571	37,867	5,500	-	-	-
Supplies	20,722	9,164	-	-	-	-
Other Services & Charges	68,489	74,870	1,183	-	-	-
<i>Total Cultural Arts Program</i>	259,395	261,606	18,424	-	-	-
<i>Percent Change from Previous Year</i>	77.0%	0.9%	-93.0%	-100.0%	0.0%	0.0%
6002 Senior Citizen Program						
Salaries & Wages	436,883	448,243	442,068	417,977	194,850	148,978
Benefits	125,182	135,315	148,835	160,100	74,963	62,762
Supplies	46,963	25,900	19,888	16,272	15,000	3,000
Other Services & Charges	130,532	118,190	124,996	143,275	318,337	366,880
Intergov Services & Charge	-	240	100	-	100	100
Capital Outlay	24,440	-	-	-	-	-
<i>Total Senior Citizen Program</i>	764,000	727,888	735,887	737,624	603,250	581,720
<i>Percent Change from Previous Year</i>	8.2%	-4.7%	1.1%	0.2%	-18.2%	-3.6%
6003 Park Facilities						
Salaries & Wages	1,125,745	1,172,648	1,137,181	1,206,946	1,065,093	1,185,980
Benefits	367,229	395,439	369,616	435,515	413,760	488,916
Supplies	149,937	161,956	142,503	183,233	177,208	168,108
Other Services & Charges	389,003	384,273	410,688	428,812	443,285	444,485
Intergov Services & Charge	1,974	755	(1,729)	3,962	3,300	3,300
Capital Outlay	5,139	53,643	4,359	-	7,600	52,000
Residual Equity Transfers	50,273	-	-	-	-	-
<i>Total Park Facilities</i>	2,089,300	2,168,714	2,062,618	2,258,468	2,110,246	2,342,789
<i>Percent Change from Previous Year</i>	1.1%	3.8%	-4.9%	9.5%	-6.6%	11.0%

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Expenditures Summary continued

	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Budget 2012
6015 Outdoor Recreation						
Salaries & Wages	41,536	45,556	41,400	47,341	-	-
Benefits	16,223	17,707	17,536	20,660	-	-
Supplies	3,819	4,203	2,596	-	-	-
Other Services & Charges	32,286	29,463	617	-	-	-
<i>Total Outdoor Recreation</i>	93,864	96,929	62,149	68,001	-	-
<i>Percent Change from Previous Year</i>	28.2%	3.3%	-35.9%	9.4%	-100.0%	0.0%
TOTAL GENERAL FUND	3,803,161	3,880,389	3,530,944	3,775,533	3,400,349	3,672,521
<i>Percent Change from Previous Year</i>	6.5%	2.0%	-9.0%	6.9%	-9.9%	0.0%
PARK IMPROVEMENT FUND						
33000 Park Improvements						
Operating/Residual Equity Transf	-	-	-	-	-	141,939
Capital Outlay	12,425	7,182	-	-	-	-
<i>Total Park Improvement Fund</i>	12,425	7,182	-	-	-	141,939
<i>Percent Change from Previous Year</i>	0.0%	-42.2%	-100.0%	0.0%	0.0%	0.0%
TOTAL PARKS & RECREATION	3,815,586	3,887,571	3,530,944	3,775,533	3,400,349	3,814,460
<i>Percent Change from Previous Year</i>	6.8%	1.9%	-9.2%	6.9%	-9.9%	12.2%

Services

Parks Administration

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

Senior Services - Full Time Senior/Community Centers

Recreation, education and human services for the elderly and other members of the community living in Whatcom County. The centers provide opportunities for older adults to maintain an active and healthy life style.

Senior Services - Part Time Centers

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

Parks

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



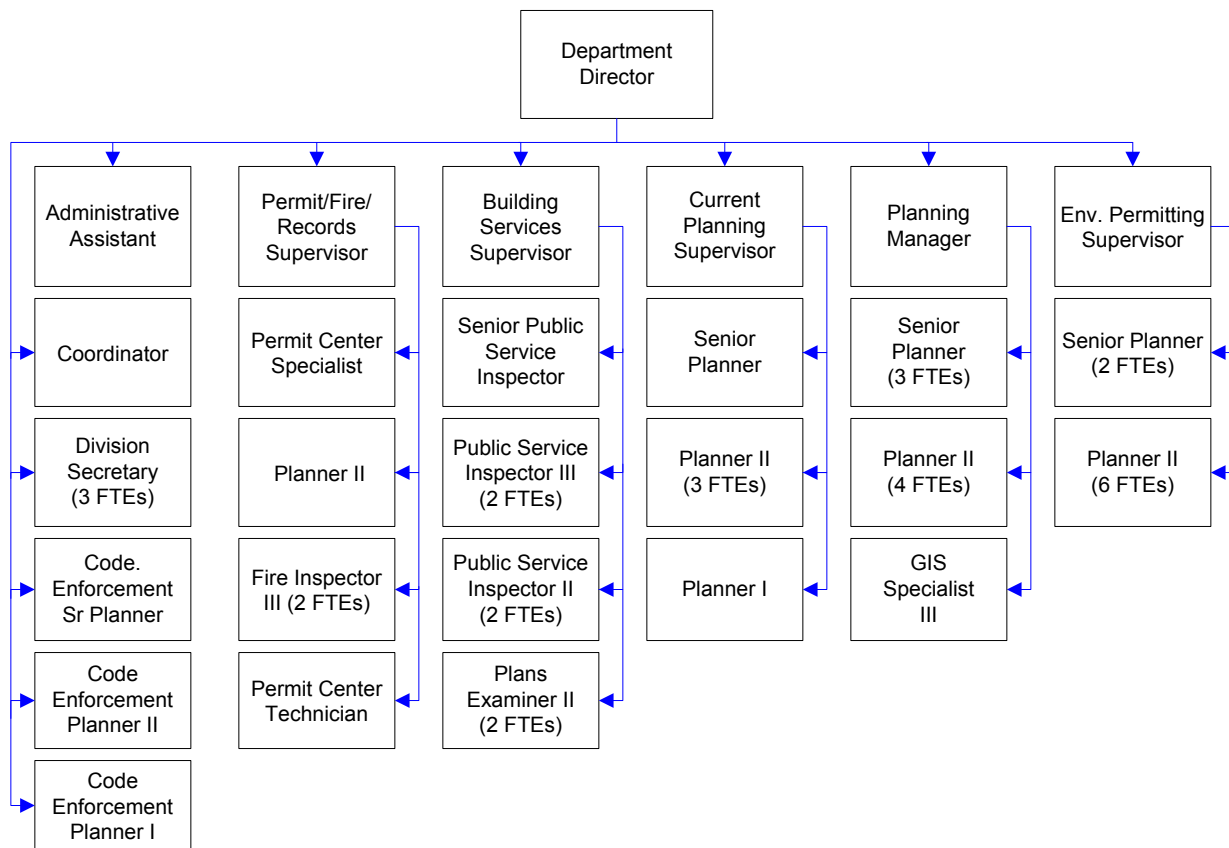
Planning & Development Services

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

FTEs for this department

Year	2007	2008	2009	*2010	*2011	*2012	*Budget
FTEs	74.60	73.60	67.60	66.60	47.00	47.00	

The chart below shows the organizational structure for 2011 only.



Mission & Objectives

Mission

Ensure that growth and development occurs in a manner that protects public health, safety and welfare, and ensures that the quality of life enjoyed by citizens and visitors in Whatcom County is preserved and enhanced.

Objectives

Administration

- Streamline departmental processes that support customer service and optimize resources
- Provide accurate and timely information to the public through the web site, customer service brochures, educational and other public forums, and timely responses to public inquiries.
- Provide accurate and timely service to the public using available resources by shifting employees to “service” our permit needs during peak periods of the construction and permitting season.
- Create a standard for consistent and uniform record management systems, including electronic document management and hard copies department wide.
- Seek opportunities available for staff development that allows employees to grow professionally, have greater job satisfaction and improve upon high levels of customer service.
- Prepare and administer fiscally responsible budgets by augmenting the budget through grants and improving the coordination efforts between federal, state, and Whatcom County agencies to deliver services to the community.
- Refine written policies and procedures for the division.

Building Services

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

Natural Resources

- Assist the public with the development of proposals that comply with critical areas, shoreline master program, and watershed regulations through timely and accurate review of permit applications.
- Disseminate accurate information to the public on natural resource management and permit application review programs.
- Actively promote and participate in education, research and information opportunities, which better our understanding of Whatcom County’s ecological systems.

Objectives continued

- Utilize the most current, science based natural resource information to allow for sustainable use of our natural resources according to the policies set out in the Comprehensive Plan.
- On behalf of customer service, prepare and implement clear policies on information requirements and code interpretations relating to permit application reviews.
- Implement effective site inspection programs in regard to environmental code compliance, mitigation performance monitoring, and post final inspections.
- Work with other county departments to maximize efficiencies, work collaboratively toward common goals, and to provide land use information.
- Provide for a training program for staff that enhances their job effectiveness and promotes advancement through a Skill Enhancement Program.
- Cooperatively work with other county departments; other Federal, State, and Local agencies; and the public on natural resource management issues and projects, including Watershed Resource Protection Overlay Districts, Stormwater Special Districts, Water Resource Special Management Areas, Water Resource Inventory Area #1 (WRIA1), Lake Whatcom Inter-jurisdictional Committee, Birch Bay Watershed Action Plan, Low Impact Development, Shoreline Management Program, and Critical Areas.
- Evaluate staff resources to appropriately continue to work with the Whatcom Conservation District and on-going agricultural operators on the Conservation Program on Agricultural Lands.
- Interface with the legislative and administrative branches of county government to achieve goals and policies laid out in the County Comprehensive Plan.
- Regularly evaluate and update program information and requirements to ensure consistency with appropriate regulatory code sections.
- Update the Natural Resources web pages on a regular basis to assist the public in understanding the processes and regulations they must operate within and with; including providing the appropriate application forms on the website.

Planning

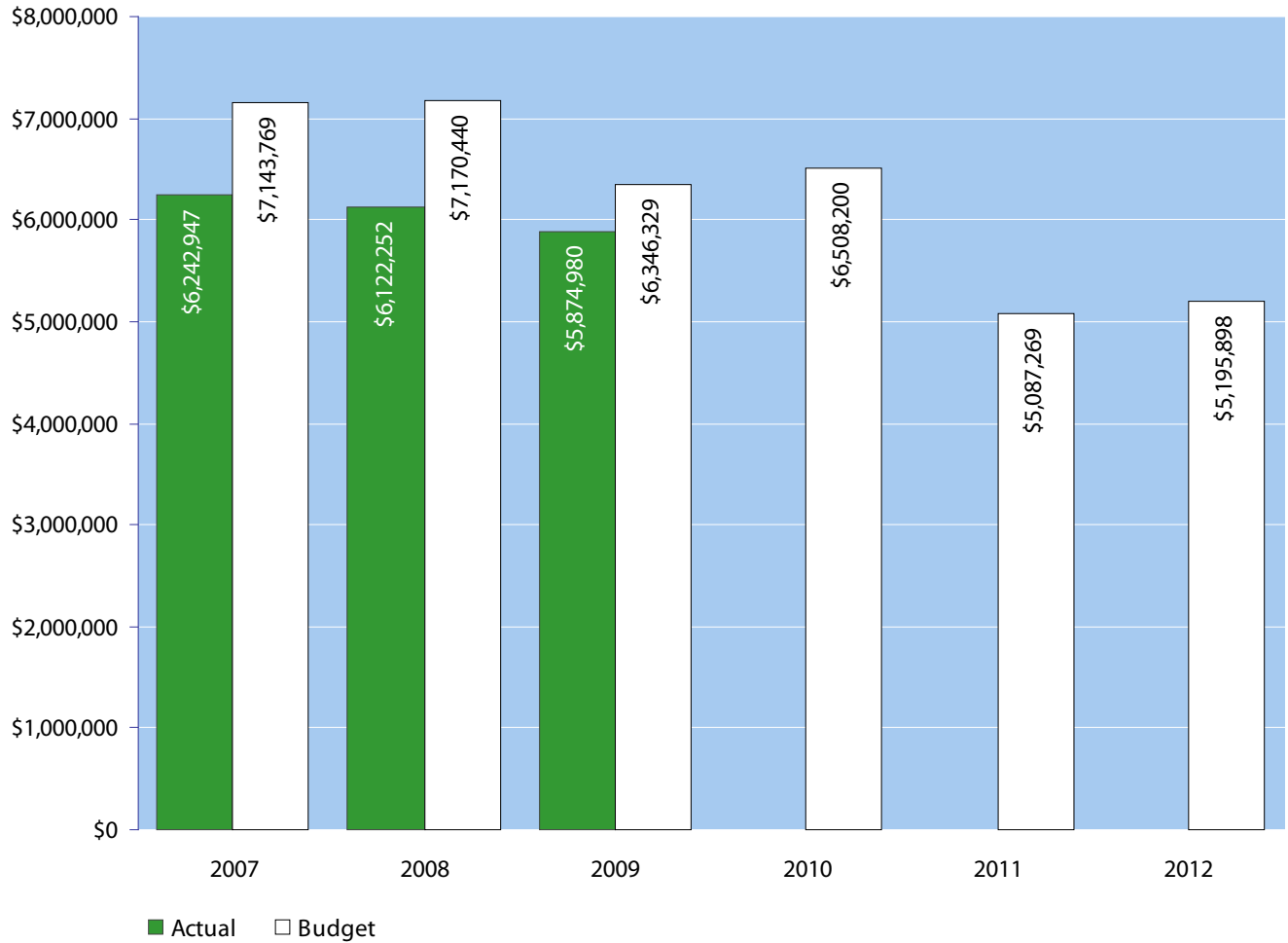
- Meet Growth Management Act compliance requirements, including UGAs and LAMIRDs.
- Contribute in the development and implementation of a strategy to gain compliance with GMA requirement for concurrency.
- Work with stakeholders to develop and implement strategies and programs to preserve and protect prime agricultural lands in Whatcom County.
- Perform mandated current planning functions including SEPA administration, subdivision review, CUPs, Variances, NCUs, Lots of Record, and BLAs.
- Perform mandated long range planning functions including, but not limited to, open space, annexation requests, zoning and subdivision code updates, zoning code and comprehensive plan amendments.
- Coordinate Capital Facilities planning.
- Complete 2011 Comprehensive Plan Updates for all population affected sections.
- Work with the community groups and advisory boards to implement high priority action items in the Whatcom County Comprehensive Plan.
- Work with stakeholders, other jurisdictions,

Objectives continued

regional organizations and other county departments to further develop and implement regional approach to land use and transportation planning to serve as a foundation for the 2011 Comprehensive Plan update.

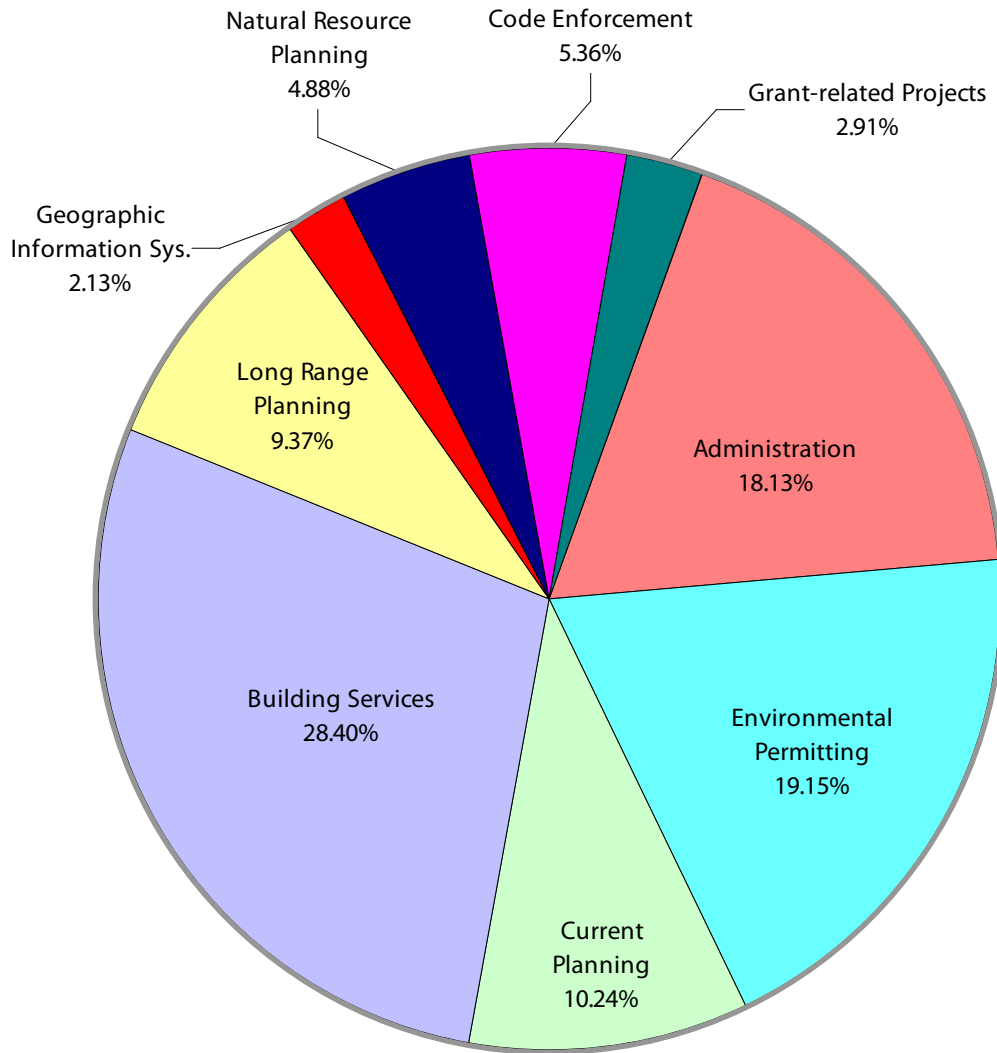
- Update the Planning web pages on a regular basis to assist the public in understanding the planning processes and regulations.
- Work with stakeholders to update subarea plans.
- Work to develop informational brochures for each area and service provided by the Planning Division. The brochures will explain the basic services and review offered by the Planning Division.

Expenditure Trends



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

2011-2012 Budget by Program



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

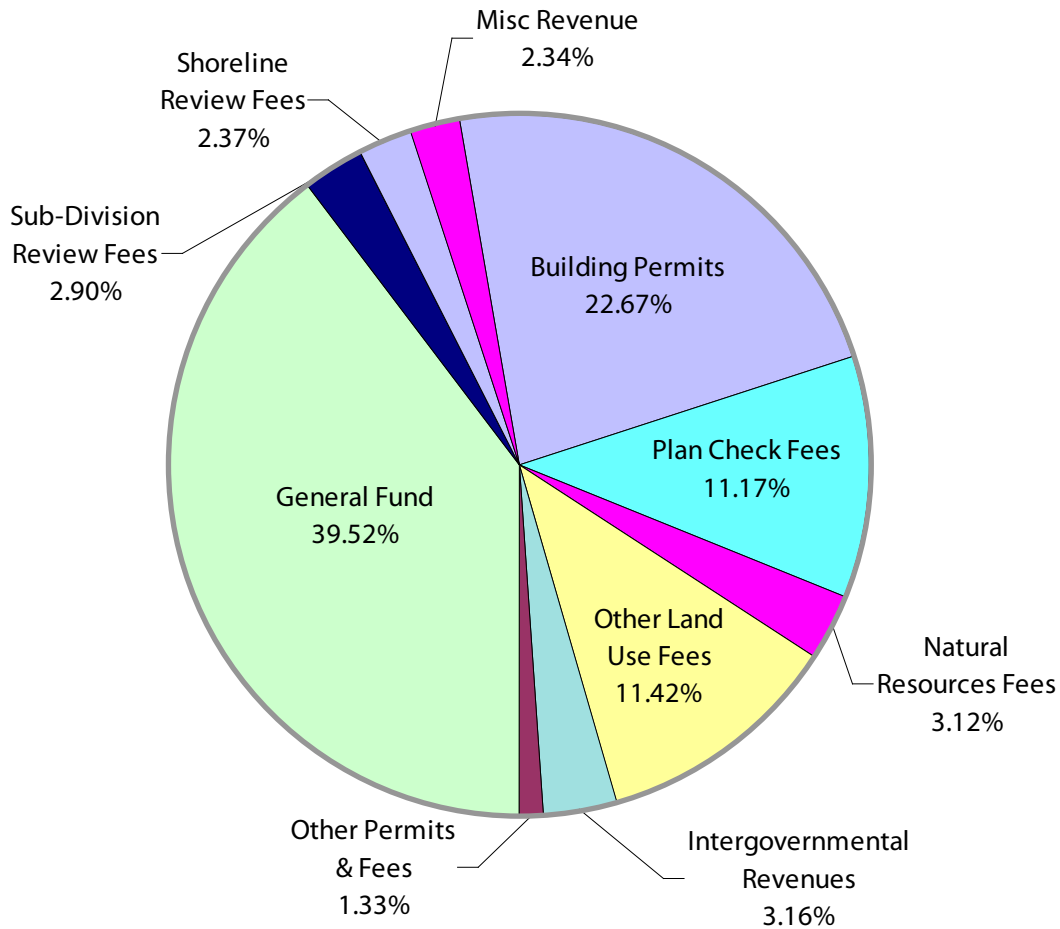
Program Summary

	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Budget 2012
OPERATIONS						
General Fund						
800 Planning & Develop. Admin	919,436	1,159,569	1,334,368	1,185,587	920,916	943,416
815 Environmental Permitting*	98,397	789,916	911,522	875,840	949,256	1,019,530
820 Current Planning*	1,918,477	825,398	628,326	660,310	493,285	529,330
830 Building Services	1,610,962	1,709,732	1,584,888	1,852,195	1,425,870	1,495,063
835 PDS Permit Center Flood	6,130	4,105	5,532	-	-	-
836 NWCAA	2,821	2,538	-	-	-	-
838 PDS Title III Firewise	5,660	-	-	-	-	-
841 Natural Resource Planning*	87,211	171,767	180,264	222,880	240,594	260,862
842 PDS Code Enforcement	-	189,279	226,993	318,588	265,736	284,986
2500 Long Range Planning	882,135	903,433	671,456	807,076	452,161	483,332
2510 GIS	170,064	170,917	182,743	192,347	107,019	112,129
2525 Concurrency Mgmt	271,407	69,271	3,576	3,936	-	-
2567 Birch Bay Grants	103,572	-	71,005	250,850	171,932	47,250
2570 Purchase Develop Rights	18,610	14,941	16,450	25,650	20,000	20,000
2576 Shoreline Plan Grants	96,683	34,380	1,024	-	-	-
2581 WRIA Grants	51,382	54,027	56,833	112,941	30,500	-
2582 Farmland Preservation Grants	-	22,979	-	-	10,000	-
<i>Total Planning & Develop Operations</i>	<i>6,242,947</i>	<i>6,122,252</i>	<i>5,874,980</i>	<i>6,508,200</i>	<i>5,087,269</i>	<i>5,195,898</i>
CAPITAL						
General Fund						
841 PDS Permit Center	-	11,814	-	-	-	-
<i>Total Planning & Develop. Capital</i>	<i>-</i>	<i>11,814</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
TRANSFERS						
General Fund						
800 Planning & Develop. Admin	14,568	7,470	-	-	-	-
815 Special Projects	-	8,251	-	-	-	-
820 Land Use Services	20,314	-	-	-	-	-
<i>Total Planning & Develop. Transfers</i>	<i>34,882</i>	<i>15,721</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
TOTAL PLAN & DEVELOPMENT	6,277,829	6,149,787	5,874,980	6,508,200	5,087,269	5,195,898
Percent Change from Previous Year	10.2%	-2.0%	-4.5%	10.8%	-21.8%	2.1%

* NOTE: Planning & Development Services reorganized in 2008; 2007 amounts in these cost centers do not correlate with 2008-2012 budgets.

2011-2012 Funding Sources

	2011	2012
Building Permits	1,165,391	1,165,391
Plan Check Fees	574,404	574,404
Natural Resources Fees	160,611	160,611
Other Land Use Fees	587,319	587,319
Intergovernmental Revenues	258,932	66,250
Other Permits & Fees	68,416	68,416
General Fund	1,881,095	2,182,406
Sub-Division Review Fees	149,305	149,305
Shoreline Review Fees	121,696	121,696
Misc Revenue	120,100	120,100
Total Funding	5,087,269	5,195,898



2011-2012 Funding Sources continued

Building Permits

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

Plan Check Fees

Fees collected for the review of construction plans.

Intergovernmental Revenues

PDS received a grant from the Environmental Protection Agency for the Birch Bay Watershed Action Plan. In addition, support is received from the NW Clean Air Agency for the county's burn program. In 2011, grants will also be received for Farmland Preservation and WRIA grants.

Other Permits & Fees

Lesser amounts of revenue are received for Burn

Permits, sales of maps and publications, and fire safety and housing inspections.

General Fund

Undedicated General Fund resources.

Miscellaneous Revenue

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

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

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

Expenditures Summary

	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Budget 2012
GENERAL FUND						
800/843 Administration/Special Projects						
Salaries & Wages	287,243	297,752	271,333	388,114	270,164	279,612
Benefits	79,569	99,776	90,487	130,502	90,432	100,005
Supplies	11,728	26,023	20,430	54,943	39,378	34,684
Other Services & Charges	540,896	736,018	952,118	612,028	520,942	529,115
Operating Transfer	14,568	7,470	-	-	-	-
<i>Total Administration</i>	<i>934,004</i>	<i>1,167,039</i>	<i>1,334,368</i>	<i>1,185,587</i>	<i>920,916</i>	<i>943,416</i>
<i>Percent Change from Previous Year</i>	<i>18.1%</i>	<i>25.0%</i>	<i>14.3%</i>	<i>-11.1%</i>	<i>-22.3%</i>	<i>2.4%</i>
815 Environmental Permitting (was Special Projects)*						
Salaries & Wages	72,534	570,759	663,943	620,369	650,049	687,564
Benefits	20,711	205,963	240,232	244,608	252,282	285,041
Supplies	502	1,068	58	200	200	200
Other Services & Charges	4,650	12,126	7,289	10,663	46,725	46,725
Operating Transfer	-	8,251	-	-	-	-
<i>Total Environmental Permitting</i>	<i>98,397</i>	<i>798,167</i>	<i>911,522</i>	<i>875,840</i>	<i>949,256</i>	<i>1,019,530</i>
<i>Percent Change from Previous Year</i>	<i>-71.7%</i>	<i>711.2%</i>	<i>14.2%</i>	<i>-3.9%</i>	<i>8.4%</i>	<i>7.4%</i>
820 Current Planning (was Land Use)*						
Salaries & Wages	1,338,135	437,017	394,551	425,707	346,544	365,090
Benefits	459,502	168,877	152,844	177,437	137,402	154,901
Supplies	13,912	4,774	-	1,150	800	800
Other Services & Charges	106,928	214,730	80,931	56,016	8,539	8,539
Residual Equity Transfer	20,314	-	-	-	-	-
<i>Total Current Planning</i>	<i>1,938,791</i>	<i>825,398</i>	<i>628,326</i>	<i>660,310</i>	<i>493,285</i>	<i>529,330</i>
<i>Percent Change from Previous Year</i>	<i>2.3%</i>	<i>-57.4%</i>	<i>-23.9%</i>	<i>5.1%</i>	<i>-25.3%</i>	<i>7.3%</i>
830 Building Services						
Salaries & Wages	1,091,110	1,175,857	1,087,952	1,266,873	945,976	978,283
Benefits	398,258	426,480	403,824	484,697	359,784	401,420
Supplies	23,574	8,756	1,182	5,900	5,500	500
Other Services & Charges	98,020	98,639	91,930	94,725	114,610	114,860
<i>Total Building Services</i>	<i>1,610,962</i>	<i>1,709,732</i>	<i>1,584,888</i>	<i>1,852,195</i>	<i>1,425,870</i>	<i>1,495,063</i>
<i>Percent Change from Previous Year</i>	<i>-5.8%</i>	<i>6.1%</i>	<i>-7.3%</i>	<i>16.9%</i>	<i>-23.0%</i>	<i>4.9%</i>
835 PDS Permit Center - Flood						
Salaries & Wages	5,338	3,536	4,756	-	-	-
Benefits	792	569	776	-	-	-
<i>Total PDS Permit Center - Flood</i>	<i>6,130</i>	<i>4,105</i>	<i>5,532</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>-33.8%</i>	<i>-33.0%</i>	<i>34.8%</i>	<i>-100.0%</i>	<i>0.0%</i>	<i>0.0%</i>

* NOTE: Planning & Development Services reorganized in 2008; 2007 amounts in these cost centers do not correlate with 2008-2012 budgets.

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Expenditures Summary continued

	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Budget 2012
836/837 NWCAA						
Supplies	101	-	-	-	-	-
Other Services & Charges	2,720	2,538	-	-	-	-
<i>Total NWCAA</i>	<i>2,821</i>	<i>2,538</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>-79.4%</i>	<i>-10.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
838 PDS Title III Firewise						
Supplies	5,660	-	-	-	-	-
<i>Total PDS Title III Firewise</i>	<i>5,660</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>30.1%</i>	<i>-100.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
841 Natural Resource Planning (was Permit Center)*						
Salaries & Wages	12,104	120,410	122,946	154,341	164,876	176,301
Benefits	4,422	45,862	55,388	63,931	66,395	75,238
Supplies	22,992	1,690	254	200	200	200
Other Services & Charges	47,693	3,805	1,676	4,408	9,123	9,123
Capital Outlay	-	11,814	-	-	-	-
<i>Total Natural Resource Planning</i>	<i>87,211</i>	<i>183,581</i>	<i>180,264</i>	<i>222,880</i>	<i>240,594</i>	<i>260,862</i>
<i>Percent Change from Previous Year</i>	<i>0.0%</i>	<i>110.5%</i>	<i>-1.8%</i>	<i>23.6%</i>	<i>7.9%</i>	<i>44.7%</i>
842 PDS - Code Enforcement						
Salaries & Wages	-	136,628	165,327	221,088	183,740	193,976
Benefits	-	49,217	58,833	87,672	69,273	78,287
Supplies	-	418	-	300	400	400
Other Services & Charges	-	3,016	2,833	9,528	12,323	12,323
<i>Total PDS Code Enforcement</i>	<i>-</i>	<i>189,279</i>	<i>226,993</i>	<i>318,588</i>	<i>265,736</i>	<i>284,986</i>
<i>Percent Change from Previous Year</i>	<i>0.0%</i>	<i>0.0%</i>	<i>19.9%</i>	<i>40.4%</i>	<i>-16.6%</i>	<i>7.2%</i>
2500 Long Range Planning						
Salaries & Wages	567,294	526,875	463,562	555,235	308,888	325,123
Benefits	186,979	187,614	170,631	224,547	115,681	130,617
Supplies	15,147	3,344	1,638	8,727	7,650	7,650
Other Services & Charges	112,715	185,600	35,625	18,567	19,942	19,942
<i>Total Long Range Planning</i>	<i>882,135</i>	<i>903,433</i>	<i>671,456</i>	<i>807,076</i>	<i>452,161</i>	<i>483,332</i>
<i>Percent Change from Previous Year</i>	<i>30.5%</i>	<i>2.4%</i>	<i>-25.7%</i>	<i>20.2%</i>	<i>-44.0%</i>	<i>6.9%</i>
2510 GIS						
Salaries & Wages	118,954	120,747	130,519	131,748	71,541	73,665
Benefits	37,531	40,198	42,362	47,803	24,643	27,629
Supplies	1,507	40	173	250	250	250
Other Services & Charges	12,072	9,932	9,689	12,546	10,585	10,585
<i>Total GIS</i>	<i>170,064</i>	<i>170,917</i>	<i>182,743</i>	<i>192,347</i>	<i>107,019</i>	<i>112,129</i>
<i>Percent Change from Previous Year</i>	<i>7.3%</i>	<i>0.5%</i>	<i>6.9%</i>	<i>5.3%</i>	<i>-44.4%</i>	<i>4.8%</i>

* NOTE: Planning & Development Services reorganized in 2008; 2007 amounts in these cost centers do not correlate with 2008-2012 budgets.

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Expenditures Summary continued

	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Budget 2012
2525 Concurrency Mgmt						
Other Services & Charges	271,407	69,271	3,576	3,936	-	-
<i>Total Concurrency Mgmt</i>	271,407	69,271	3,576	3,936	-	-
<i>Percent Change from Previous Year</i>	735.1%	-74.5%	-94.8%	10.1%	-100.0%	0.0%
2567/2584 Birch Bay Grants						
Salaries & Wages	-	-	2,372			
Benefits	-	-	819			
Supplies	-	-	1,268	8,150	9,000	1700
Other Services & Charges	103,572	-	66,546	242,700	162,932	45,550
<i>Total Birch Bay Grants</i>	103,572	-	71,005	250,850	171,932	47,250
<i>Percent Change from Previous Year</i>	543.3%	-100.0%	0.0%	253.3%	-31.5%	-72.5%
2570 Purchase Develop Rights						
Other Services & Charges	18,610	14,941	16,450	25,650	20,000	20,000
<i>Total Purchase Develop Rights</i>	18,610	14,941	16,450	25,650	20,000	20,000
<i>Percent Change from Previous Year</i>	98.7%	-19.7%	10.1%	55.9%	-22.0%	0.0%
2576/2583 Shoreline Plan Grants						
Salaries & Wages	-	482	-	-	-	-
Supplies	-	-	1,024	-	-	-
Other Services & Charges	96,683	33,898	-	-	-	-
<i>Total Shoreline Plan Grants</i>	96,683	34,380	1,024	-	-	-
<i>Percent Change from Previous Year</i>	0.0%	-64.4%	-97.0%	-100.0%	0.0%	0.0%
2581/2585 WRIA Grants						
Salaries & Wages	-	6,439	22,292	-	-	-
Supplies	302	745	1,578	-	-	-
Other Services & Charges	51,080	46,843	32,963	112,941	30,500	-
<i>Total WRIA Grants</i>	51,382	54,027	56,833	112,941	30,500	-
<i>Percent Change from Previous Year</i>	121.7%	5.1%	5.2%	98.7%	-73.0%	-100.0%
2582/2586 Farmland Preservation Grants						
Salaries & Wages	-	2,629	-	-	-	-
Other Services & Charges	-	20,350	-	-	10,000	-
<i>Total Farmland Preservation Grants</i>	-	22,979	-	-	10,000	-
<i>Percent Change from Previous Year</i>	0.0%	0.0%	-100.0%	0.0%	0.0%	-100.0%
TOTAL PLAN & DEVELOPMENT	6,277,829	6,149,787	5,874,980	6,508,200	5,087,269	5,195,898
<i>Percent Change from Previous Year</i>	10.2%	-2.0%	-4.5%	10.8%	-21.8%	2.1%

* NOTE: Planning & Development Services reorganized in 2008; 2007 amounts in these cost centers do not correlate with 2008-2012 budgets.

Services

Administration

Education and Enforcement of County Development Codes

Education and enforcement of county development codes.

Personnel, Program and Record Management

Personnel, program and record management.

Creation and Analysis of Spatial Data

Creation and analysis of spatial data to support department functions.

Natural Resources

Plan Review and Inspections

Review of applications and plans for development, and inspection for compliance with approved plans and codes.

Planning

Review and Preparation of Long Range Plans

Review and preparation of long range plans and ordinances to implement plans, including facilitation of public input.



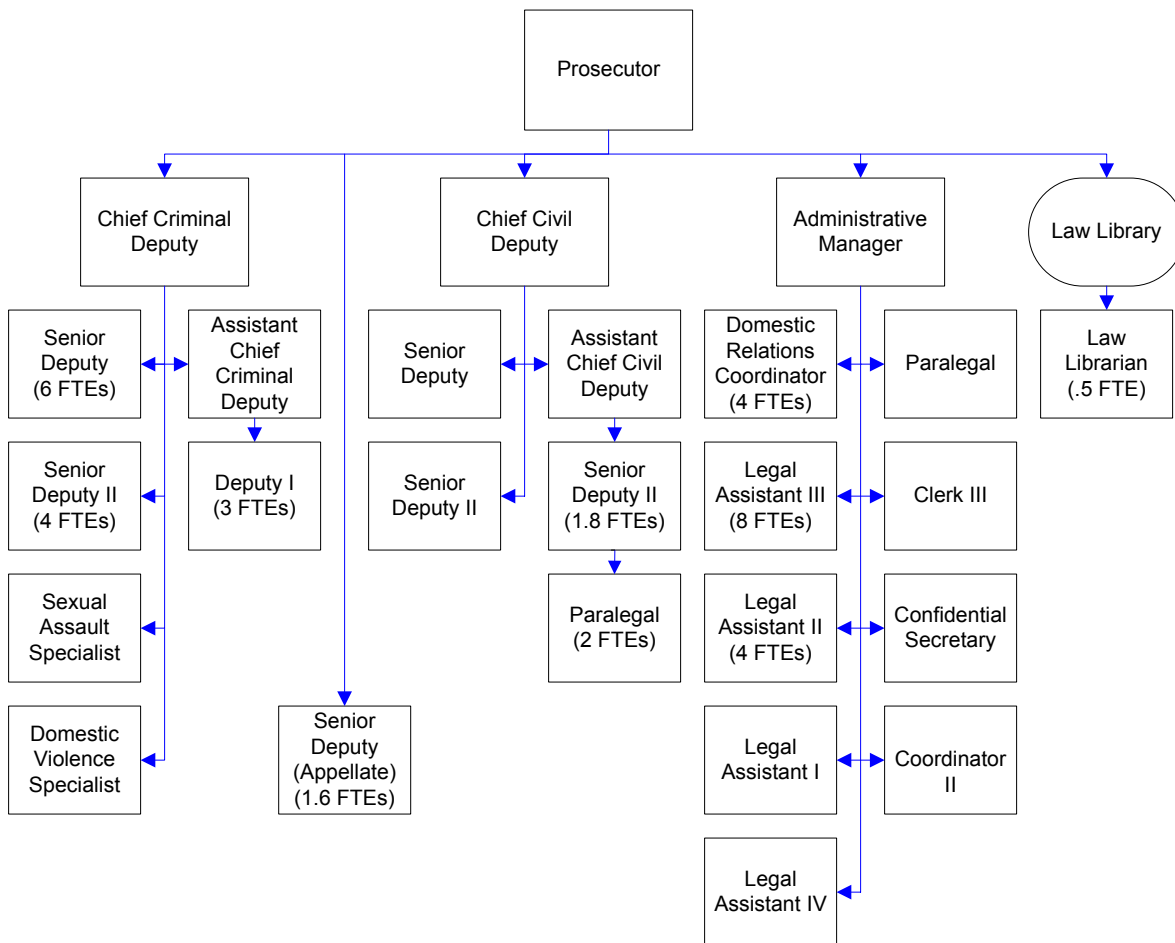
Prosecuting Attorney's Office

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

FTEs for this department

Year	2007	2008	2009	*2010	*2011	*2012	*Budget
FTEs	54.60	54.60	54.60	54.60	50.90	50.90	

The chart below shows the organizational structure for 2011 only.



Mission & Objectives

Mission

Prosecuting Attorney

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

Seek to ensure that justice is accomplished within the framework of the United States Constitution, the state constitution and the laws of this state. Provide services to victims and witnesses to ensure their fair treatment within the criminal justice system.

Identify, locate and compel the absent parents of children receiving state assistance to pay for the support of their children instead of the public. Assist in developing goals and objectives for the criminal justice system that assure delivery of services to the community that enhance public safety.

Law Library

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

Objectives

Prosecuting Attorney

- Maintain sufficient staff to provide just, equitable and high quality legal representation on both the criminal and civil sides of the office. This goal seems to be more difficult to reach due to the economic crisis we are presently facing. Our staffing goals have remained the same for years and have only been met in the Juvenile Division. The goal continues to be having sufficient staff to meet the caseload standards per attorney that have been established for the criminal divisions, as follows: Felony -150 cases per attorney; Juvenile 350 cases per attorney; District Court -800 cases per attorney. We have lost an attorney in the felony division due to budget problems, which has caused us to move further from the caseload standards that we have established. We hope that the economic picture will brighten in the next few years which will allow us to fill this lost position. The civil division staffing should be at a level that allows for thorough and high quality legal representation for Whatcom County.
- Maintain and use the following performance measures as a means to define sufficient staffing and funding levels:
 - a. Felony cases: 10 working days from receipt of incident report to a charging decision. In 2011 the goal is 20 days.
 - b. Juvenile Division: 7 working days from receipt of incident report to charging decision. In 2011 the goal is 25 days.

Objectives continued

- c. District Court Division: 180 days from filing to final disposition. In 2011 the goal is 185 days.
- Identify and implement procedures that use technology to maximize efficiency and ensure production of consistent, high quality work product. Research, design and implement innovative technological solutions that improve efficiency in case processing. Complete the implementation of Laserfiche and notes applications that will allow the District Court Division to move toward a paperless environment. Additionally, work with District Court to implement the E-ticketing (SECTOR) applications developed by the State that will allow our office and the Court to move more seamlessly to a fully digital case processing environment.
- Continue to strengthen the bail forfeiture process, begun in 2010, to ensure that the program produces the intended results.
- Work closely with the District Court Administrator and Judges to develop and implement a new contested infraction process, including a monthly stacked calendar, that produces additional fine revenue amounting to at least \$100,000.
- Continue to expand the use of technology in the courtrooms for presentations of evidence to juries.
- Expand the "Fast Track" case process which has been very effective and continues to result in the expeditious handling of cases in the Superior Court Division. This program will continue to be utilized as a model to promote the handling of cases in a just, equitable fashion that also provides an early and fair resolution of a case. This program has helped the entire criminal justice system, since it eases the burden on the jail and the court system by rapidly processing

the cases. Currently, the average number of days from filing to disposition for a Superior Court felony case is 241. The 2011 goal for this overall average is 238 and for those cases strictly designated FasTrack the goal is an average of 21 days.

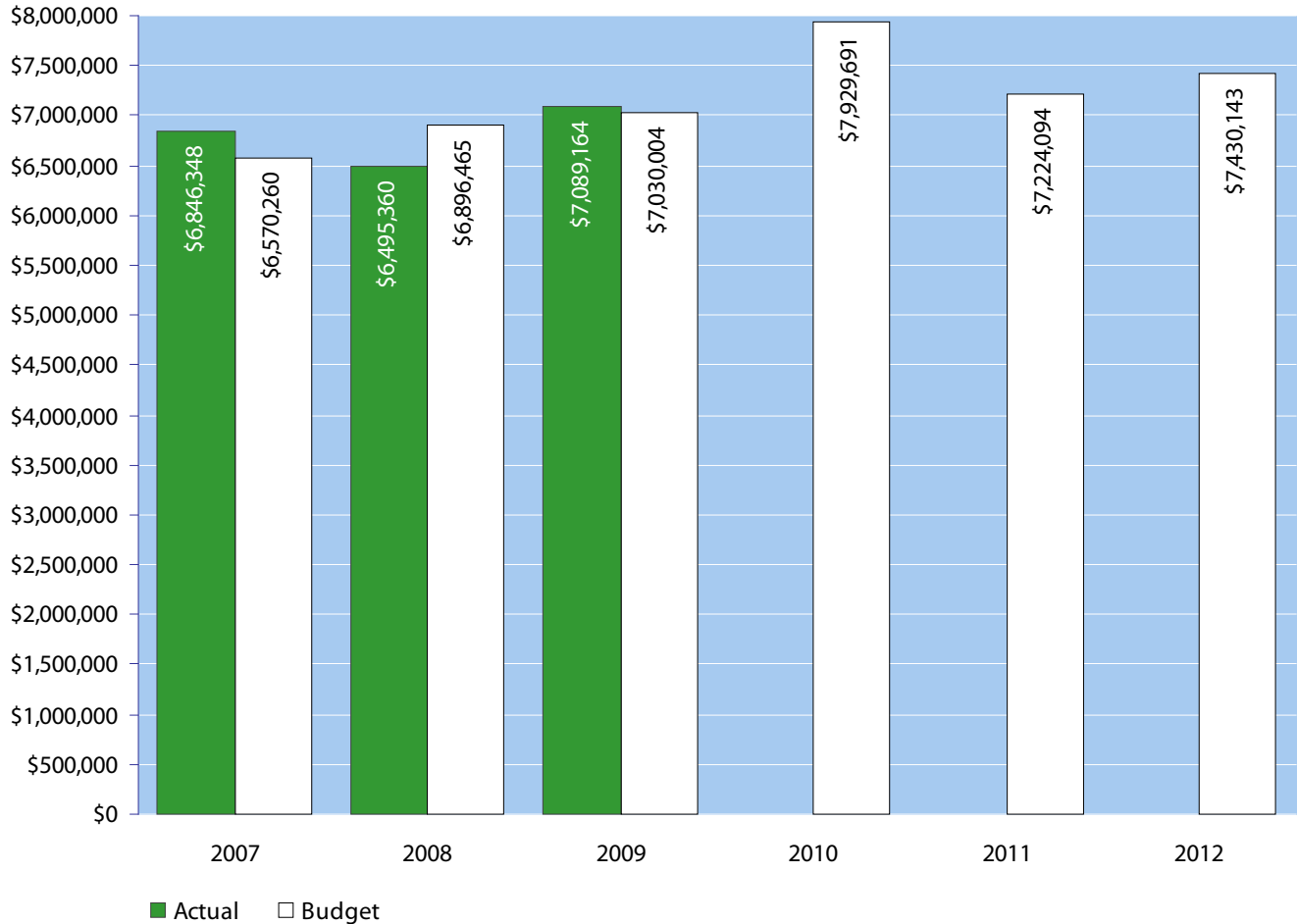
Victim/Witness

- As a result of the reduction in staff in this Unit, continue to provide as much support as possible to assist victims and witnesses throughout the litigation process, while focusing primarily on preparation for trial and the securing of restitution.

Law Library

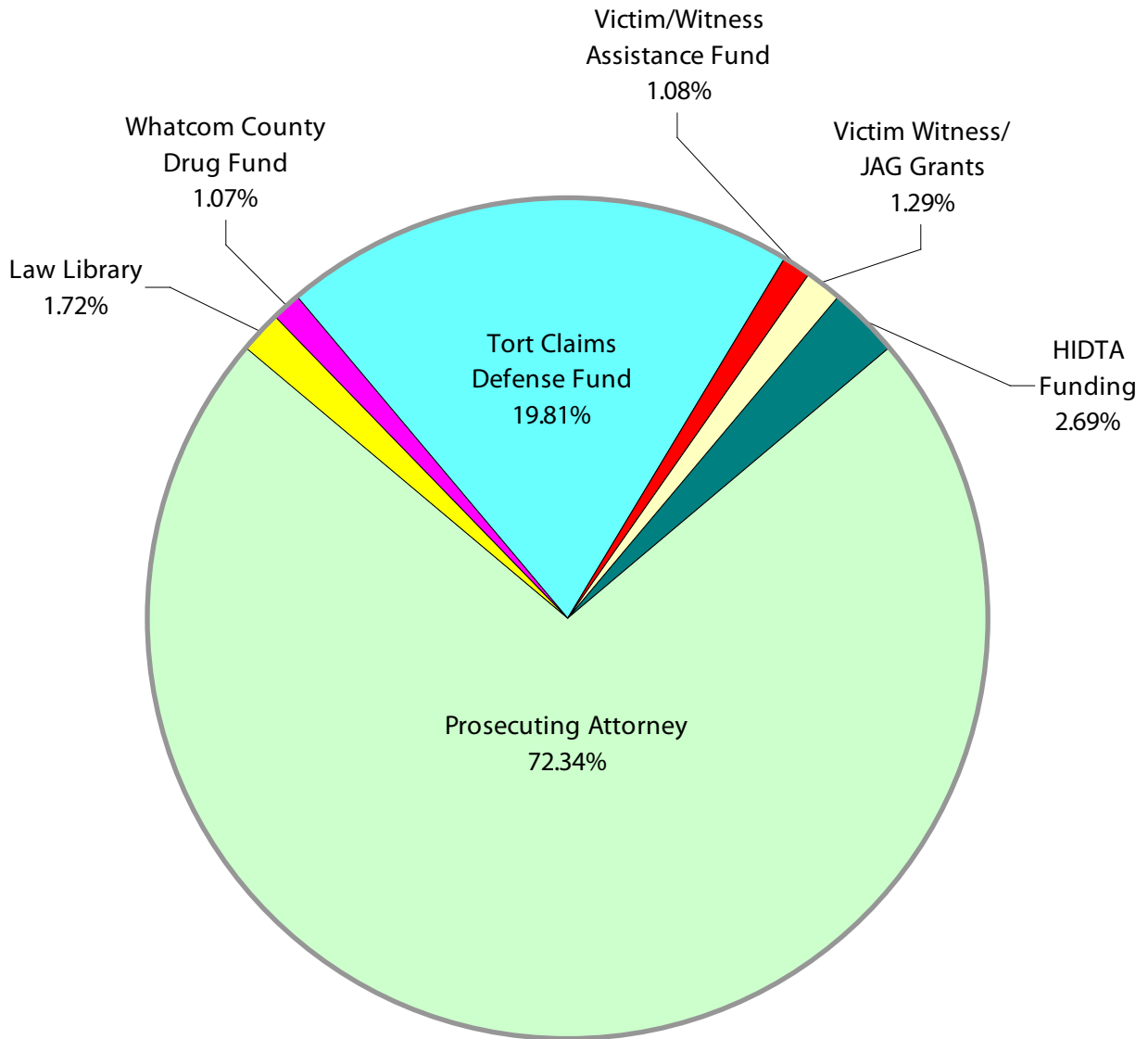
- Provide a fundamental level of current legal materials unavailable elsewhere in the county, to meet the legal research needs of the courts, the bar, county employees and citizens of Whatcom County.
- Provide access to legal information sources in the most cost-effective manner through print or electronic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

Expenditure Trends



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

2011-2012 Budget by Program



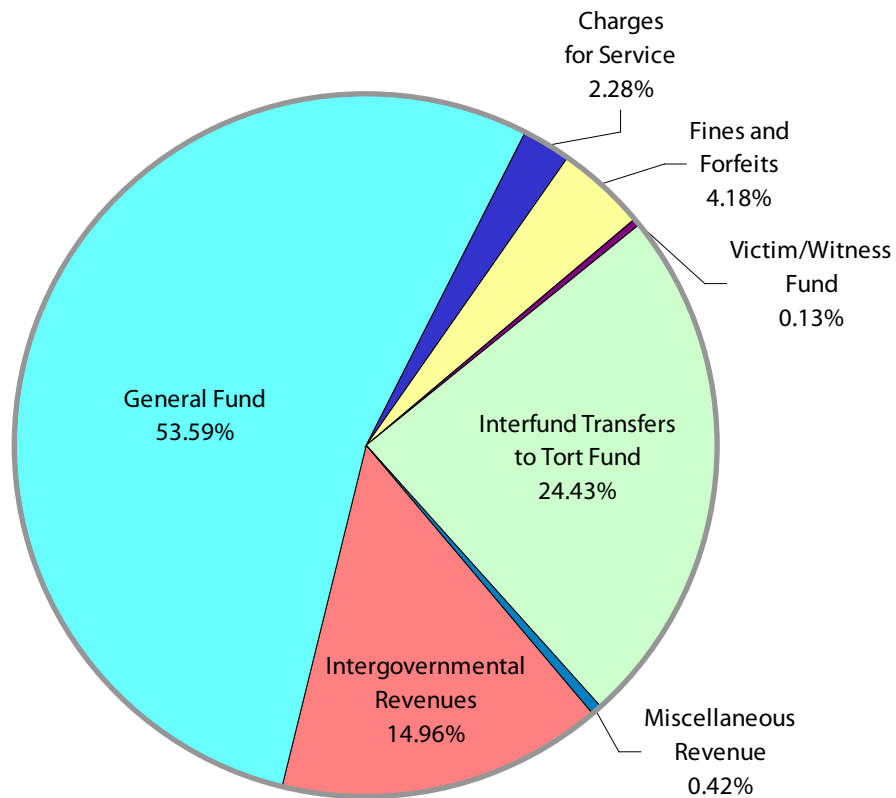
NOTE: Capital expenditures, and interfund operating and residual equity transfers are not shown to more accurately reflect ongoing operational costs.

Program Summary

	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Budget 2012
OPERATIONS						
General Fund						
2600 Pros Atty/Support Enfrmnt	4,412,266	4,768,530	4,874,898	5,355,252	5,175,462	5,424,780
2621 PA-Victim Witness Grant	-	25,183	50,927	57,519	58,096	63,157
2625 PA-Rapid Border Prosecution	151,304	184,826	159,258	206,195	-	-
2628 PA-ARRA	-	-	77,058	-	-	-
2630 Law Library	109,531	112,611	109,025	113,557	123,938	128,100
2632 JAG Grant	-	-	2,025	-	67,530	-
2640 PA-HIDTA Funding	164,849	166,396	164,657	190,802	193,351	200,628
507 AS - General Liability	1,768,987	977,096	1,472,806	1,775,907	1,431,522	1,471,848
142 Victim/Witness Assist Fund	68,077	73,525	76,228	81,459	77,195	81,630
165 Whatcom Co. Drug Fund	171,334	187,193	102,282	149,000	97,000	60,000
<i>Total Prosecuting Atty Operations</i>	6,846,348	6,495,360	7,089,164	7,929,691	7,224,094	7,430,143
TRANSFERS						
General Fund						
2600 Pros. Atty/Support Enforcmt	31,057	-	-	-	-	-
507 AS - General Liability	146,415	150,213	170,497	179,090	179,540	179,540
142 Victim/Witness Assist Fund	51,061	59,132	66,659	64,752	65,679	65,679
165 Whatcom Co. Drug Fund	516,228	537,467	511,967	511,967	511,967	511,967
<i>Total Pros Attorney Transfers</i>	744,761	746,812	749,123	755,809	757,186	757,186
TOTAL PROSECUTING ATTORNEY	7,591,109	7,242,172	7,838,287	8,685,500	7,981,280	8,187,329
Percent Change from Previous Year	36.9%	-4.6%	8.2%	10.8%	-8.1%	2.6%

2011-2012 Funding Sources

	2011	2012
Intergovernmental Revenues	1,161,339	1,093,809
General Fund	3,906,365	4,172,183
Charges for Service	172,093	172,093
Fines and Forfeits	333,911	296,911
Victim/Witness Fund	7,324	11,759
Interfund Transfers to Tort Fund	1,841,371	1,841,371
Miscellaneous Revenue	32,000	32,000
*Fund Balance	(230,309)	(189,983)
Total Funding	7,224,094	7,430,143



* Increases in Fund Balance are not included in the above chart.

Funding Sources continued

Intergovernmental Revenues

The Prosecuting Attorney's Office receives various federal and state grants for specific operations. The federal and state governments provide \$791,000 annually for Child Support Enforcement and \$165,000 annually for drug traffic prosecution. Additionally, Washington State pays for one-half of the Prosecuting Attorney's salary (RCW 36.17.020) and partially funds a Victim/Witness staff position.

General Fund

Undedicated General Fund resources.

Charges for Service

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

Fines and Forfeits

The Drug Fund receives revenue from fines and forfeits of drug related seized assets. The Victim/

Witness Fund also receives a portion of fines and forfeits collected by county courts. Fines and forfeits in the General Fund are considered part of undedicated General Fund resources.

Victim/Witness Assistance Fund

Current year operations will result in a projected fund balance decrease in the Victim/Witness Fund of \$7,324 in 2011 and \$11,759 in 2012.

Interfund Transfers to Tort Fund

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

Miscellaneous Revenues

Miscellaneous revenues not otherwise classified.

Fund Balance

Current year operations will result in a projected Tort Fund balance increase of \$230,309 in 2011 and \$189,983 in 2012. These planned increases will be used to offset prior year shortfalls.

Expenditures Summary

	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Budget 2012
GENERAL FUND						
2600 Prosecuting Attorney						
Salaries & Wages	2,941,991	3,189,115	3,233,481	3,505,193	3,379,282	3,469,864
Benefits	953,132	1,064,721	1,079,596	1,243,681	1,219,263	1,371,215
Supplies	81,188	77,076	74,463	69,993	88,200	89,250
Other Services & Charges	435,955	437,618	487,358	536,385	488,717	494,451
Residual Equity/Operating Transfers	31,057	-	-	-	-	-
<i>Total Prosecuting Attorney</i>	<i>4,443,323</i>	<i>4,768,530</i>	<i>4,874,898</i>	<i>5,355,252</i>	<i>5,175,462</i>	<i>5,424,780</i>
<i>Percent Change from Previous Year</i>	<i>13.7%</i>	<i>7.3%</i>	<i>2.2%</i>	<i>9.9%</i>	<i>-3.4%</i>	<i>4.8%</i>
2621 PA-Victim Witness Grant						
Salaries & Wages	-	16,982	34,500	38,647	37,965	40,609
Benefits	-	8,201	16,427	18,872	20,131	22,548
<i>Total Prosecuting Attorney</i>	<i>-</i>	<i>25,183</i>	<i>50,927</i>	<i>57,519</i>	<i>58,096</i>	<i>63,157</i>
<i>Percent Change from Previous Year</i>	<i>0.0%</i>	<i>0.0%</i>	<i>102.2%</i>	<i>12.9%</i>	<i>1.0%</i>	<i>8.7%</i>
2625-2627 PA-Rapid Border Prosecution						
Salaries & Wages	115,707	139,848	120,537	153,564	-	-
Benefits	35,597	44,978	38,721	52,631	-	-
<i>Total Rapid Border Prosecution</i>	<i>151,304</i>	<i>184,826</i>	<i>159,258</i>	<i>206,195</i>	<i>-</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>-23.2%</i>	<i>22.2%</i>	<i>-13.8%</i>	<i>29.5%</i>	<i>-100.0%</i>	<i>0.0%</i>
2640 PA-HIDTA Funding						
Salaries & Wages	125,414	124,042	122,471	140,390	141,529	143,063
Benefits	39,435	42,354	42,186	50,412	51,822	57,565
<i>Total HIDTA Funding</i>	<i>164,849</i>	<i>166,396</i>	<i>164,657</i>	<i>190,802</i>	<i>193,351</i>	<i>200,628</i>
<i>Percent Change from Previous Year</i>	<i>8.1%</i>	<i>0.9%</i>	<i>-1.0%</i>	<i>15.9%</i>	<i>1.3%</i>	<i>3.8%</i>
2628-2629 ARRA Funding						
Salaries & Wages	-	-	58,460	-	-	-
Benefits	-	-	18,598	-	-	-
<i>Total ARRA Funding</i>	<i>-</i>	<i>-</i>	<i>77,058</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>-100.0%</i>	<i>0.0%</i>	<i>0.0%</i>
2632 DTF-JAG Grant						
Salaries & Wages	-	-	1,569	-	51,282	-
Benefits	-	-	456	-	16,248	-
<i>Total DTF- JAG Grant</i>	<i>-</i>	<i>-</i>	<i>2,025</i>	<i>-</i>	<i>67,530</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>-100.0%</i>	<i>0.0%</i>	<i>-100.0%</i>

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Expenditures Summary continued

	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Budget 2012
LAW LIBRARY						
2630 Law Library Operations						
Salaries & Wages	22,207	24,144	25,577	27,691	28,662	28,662
Benefits	13,930	15,020	15,944	17,413	18,953	20,823
Supplies	44,980	44,320	41,993	36,465	43,657	45,657
Other Services & Charges	28,414	29,127	25,511	31,988	32,666	32,958
<i>Total Law Library</i>	109,531	112,611	109,025	113,557	123,938	128,100
<i>Percent Change from Previous Year</i>	6.2%	2.8%	-3.2%	4.2%	9.1%	3.4%
<i>Total General Fund</i>	4,869,007	5,257,546	5,437,848	5,923,325	5,618,377	5,816,665
<i>Percent Change from Previous Year</i>	11.6%	8.0%	3.4%	8.9%	-5.1%	3.5%
507 ADMIN SERVICES - GENERAL LIABILITY						
Other Services & Charges	1,768,987	977,096	1,472,806	1,775,907	1,431,522	1,471,848
Operating Transfers	146,415	150,213	170,497	179,090	179,540	179,540
<i>Total Adm Svcs - Gen'l Liability</i>	1,915,402	1,127,309	1,643,303	1,954,997	1,611,062	1,651,388
<i>Percent Change from Previous Year</i>	455.0%	-41.1%	45.8%	19.0%	-17.6%	2.5%
142 VICTIM/ WITNESS FUND						
Salaries & Wages	45,000	47,265	49,161	51,360	50,569	52,355
Benefits	16,758	18,065	18,587	21,090	21,292	23,807
Other Services & Charges	6,319	8,195	8,480	9,009	5,334	5,468
Operating Transfers	51,061	59,132	66,659	64,752	65,679	65,679
<i>Total Victim/Witness Fund</i>	119,138	132,657	142,887	146,211	142,874	147,309
<i>Percent Change from Previous Year</i>	-6.9%	11.3%	7.7%	2.3%	-2.3%	3.1%
165 DRUG FUND						
Supplies	35,491	28,648	20,073	19,000	14,000	-
Other Services & Charges	135,843	154,324	82,209	130,000	83,000	60,000
Intergovernmental Services	-	4,221	-	-	-	-
Operating Transfers	516,228	537,467	511,967	511,967	511,967	511,967
<i>Total Drug Fund</i>	687,562	724,660	614,249	660,967	608,967	571,967
<i>Percent Change from Previous Year</i>	-2.9%	5.4%	-15.2%	7.6%	-7.9%	-6.1%
TOTAL PROSECUTING ATTY	7,591,109	7,242,172	7,838,287	8,685,500	7,981,280	8,187,329
<i>Percent Change from Previous Year</i>	36.9%	-4.6%	8.2%	10.8%	-8.1%	2.6%

Services

Administration

Managerial and administrative functions.

Appellate Division

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

Civil Practice

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

Criminal Prosecution/Felony

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

Criminal Prosecution/Juvenile

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

Criminal Prosecution/Misdemeanor & Criminal Traffic

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

Paternity / Support Enforcement Unit

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

Victim/ Witness Unit

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

Law Library

Interlibrary Loan/ Resource Sharing

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

Law Library

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



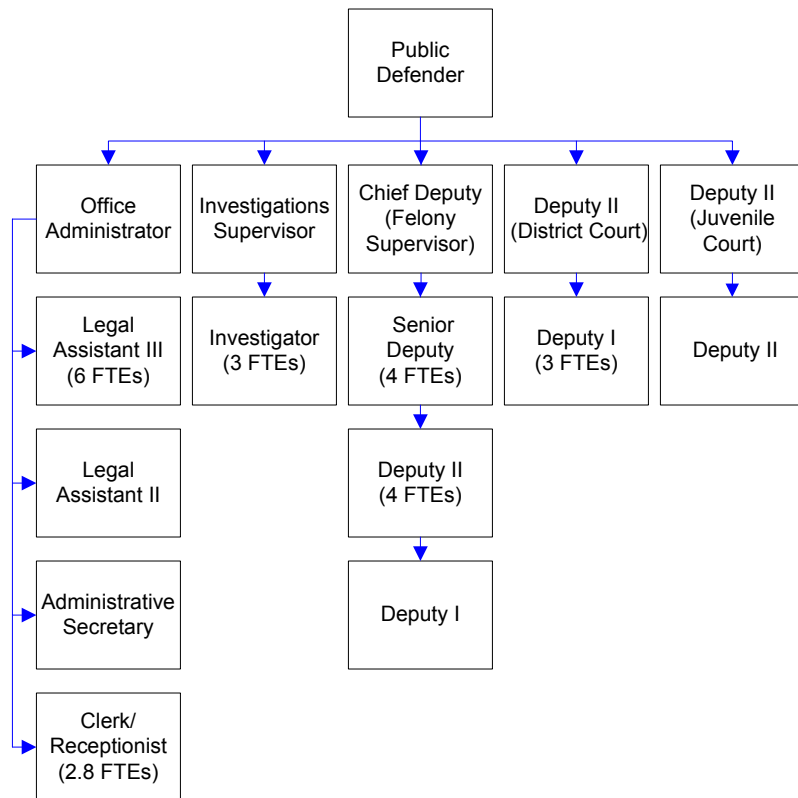
Public Defender's Office

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

FTEs for this department

Year	2007	2008	2009	*2010	*2011	*2012	*Budget
FTEs	36.80	37.80	34.80	34.80	32.80	29.80	

The chart below shows the organizational structure for 2011 only.



Mission & Objectives

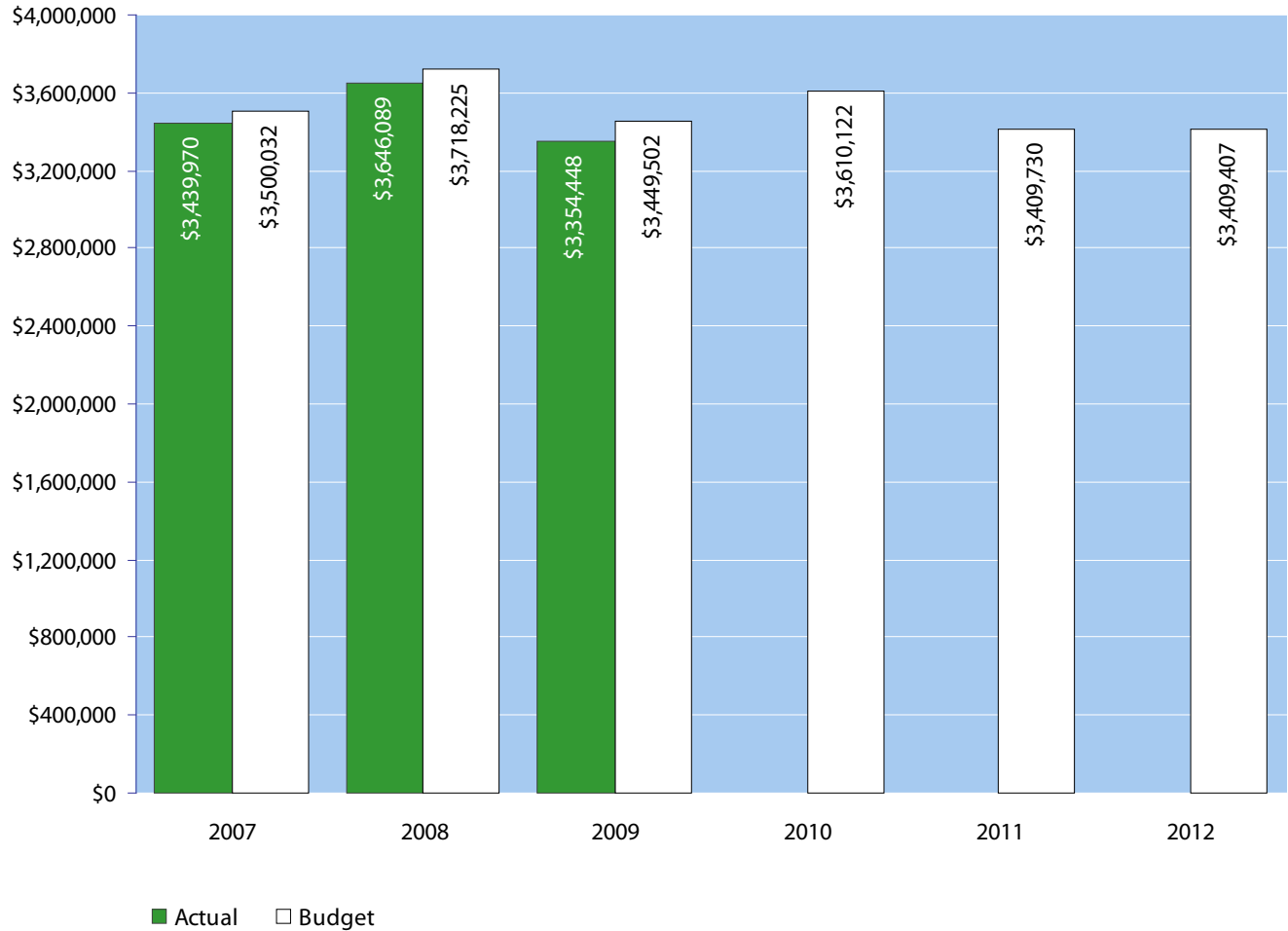
Mission

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

Objectives

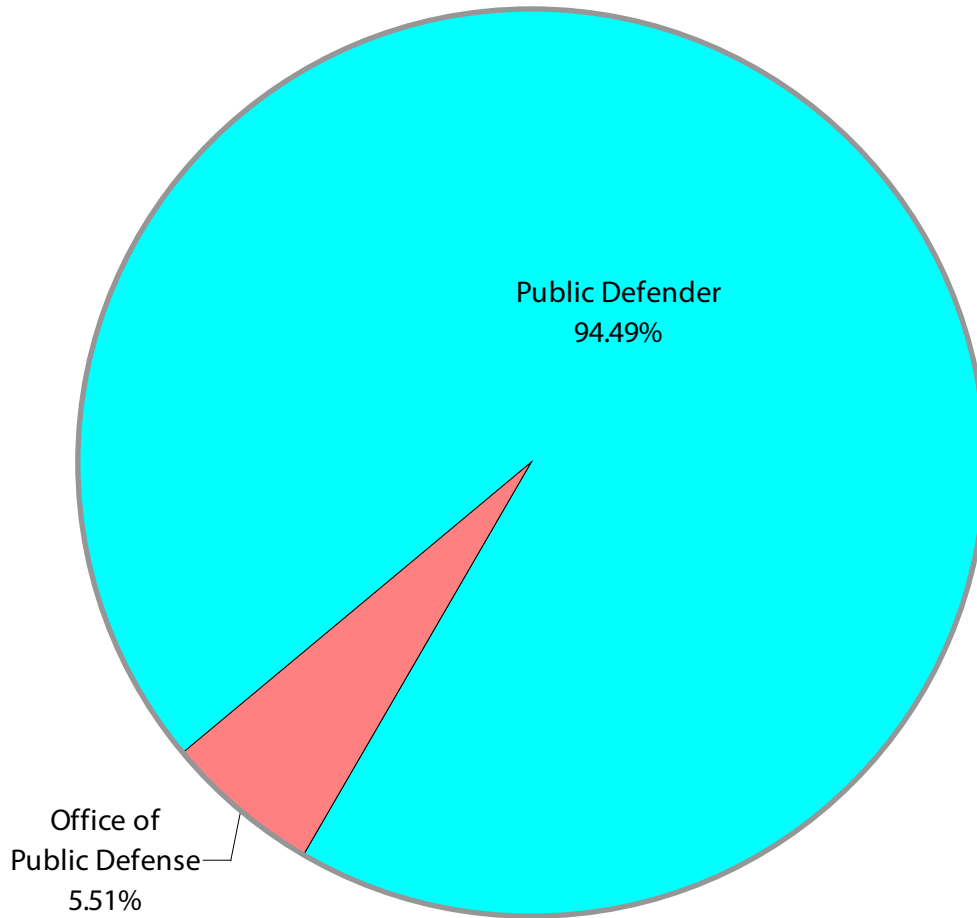
- Provide competent representation to each of our clients.
- Work towards bringing our caseloads closer to national and state standards.
- Work with other branches of the criminal justice system, the Department of Social and Health Services, and the Attorney General's Office to continue the implementation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

Expenditure Trends



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

2011-2012 Budget by Program



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

Program Summary

	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Budget 2012
OPERATIONS						
General Fund						
2650 Public Defender	3,192,968	3,331,941	3,030,023	3,238,548	3,224,530	3,218,916
2668 Public Defender- Rapid Border	170,435	168,837	151,871	199,270	-	-
2667 PD - Office of Public Defense	76,567	145,311	172,554	172,304	185,200	190,491
<i>Total Public Defender Operations</i>	3,439,970	3,646,089	3,354,448	3,610,122	3,409,730	3,409,407
TOTAL PUBLIC DEFENDER	3,439,970	3,646,089	3,354,448	3,610,122	3,409,730	3,409,407
Percent Change from Previous Year	7.9%	6.0%	-8.0%	7.6%	-5.6%	-0.0%

2011-2012 Funding Sources

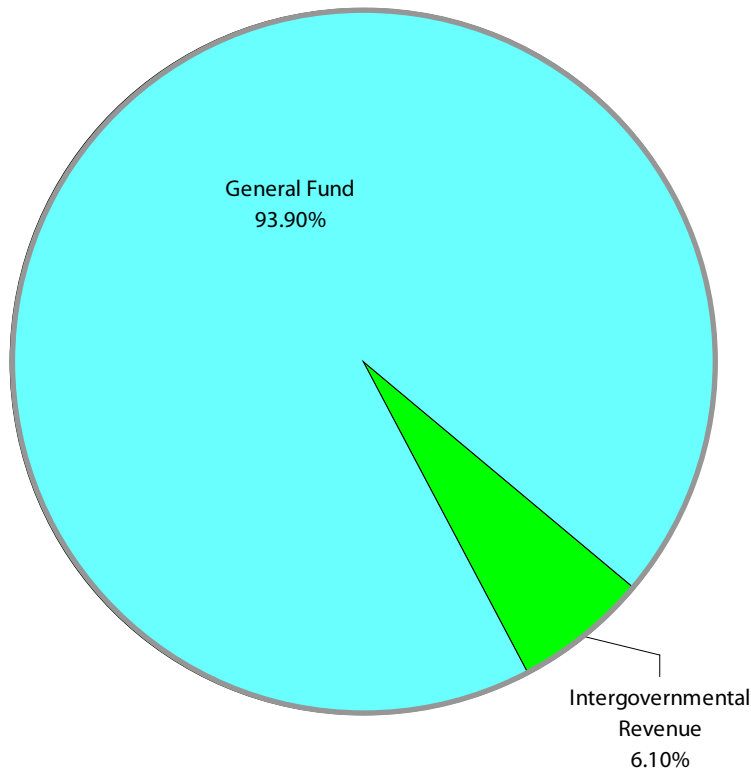
	2011	2012
Intergovernmental Revenue	207,955	207,955
General Fund	3,201,775	3,201,452
Total Funding	3,409,730	3,409,407

Intergovernmental Revenue

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

General Fund

Undedicated General Fund resources.



Expenditures Summary

	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Budget 2012
GENERAL FUND						
2650 Public Defender						
Salaries & Wages	1,949,476	2,032,378	1,806,930	1,896,879	1,931,578	1,884,348
Benefits	639,419	682,254	638,087	738,495	745,850	787,686
Supplies	55,989	44,320	45,624	51,185	46,458	45,518
Other Services & Charges	548,084	572,989	539,382	551,989	500,644	501,364
<i>Total Public Defender</i>	3,192,968	3,331,941	3,030,023	3,238,548	3,224,530	3,218,916
<i>Percent Change from Previous Year</i>	13.6%	4.4%	-9.1%	6.9%	-0.4%	-0.2%
2667 PD-Office of Public Defense Grant						
Salaries & Wages	52,137	98,942	124,355	118,370	127,524	127,524
Benefits	17,942	37,869	43,329	46,202	49,944	55,235
Supplies	3,157	6,440	3,175	2,400	2,400	2,400
Other Services & Charges	3,331	2,060	1,695	5,332	5,332	5,332
<i>Total PD-Office of Public Def. Grant</i>	76,567	145,311	172,554	172,304	185,200	190,491
<i>Percent Change from Previous Year</i>	0.0%	89.8%	18.7%	-0.1%	7.5%	2.9%
2665-2668 PD- Rapid Border Prosecution						
Salaries & Wages	130,039	128,931	115,908	151,013	-	-
Benefits	40,396	39,906	35,963	48,257	-	-
<i>Total Rapid Border Prosecution</i>	170,435	168,837	151,871	199,270	-	-
<i>Percent Change from Previous Year</i>	16.9%	-0.9%	-10.0%	31.2%	-100.0%	0.0%
TOTAL PUBLIC DEFENDER	3,439,970	3,646,089	3,354,448	3,610,122	3,409,730	3,409,407
<i>Percent Change from Previous Year</i>	7.9%	6.0%	-8.0%	7.6%	-5.6%	-0.0%

Services

Public Defender

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

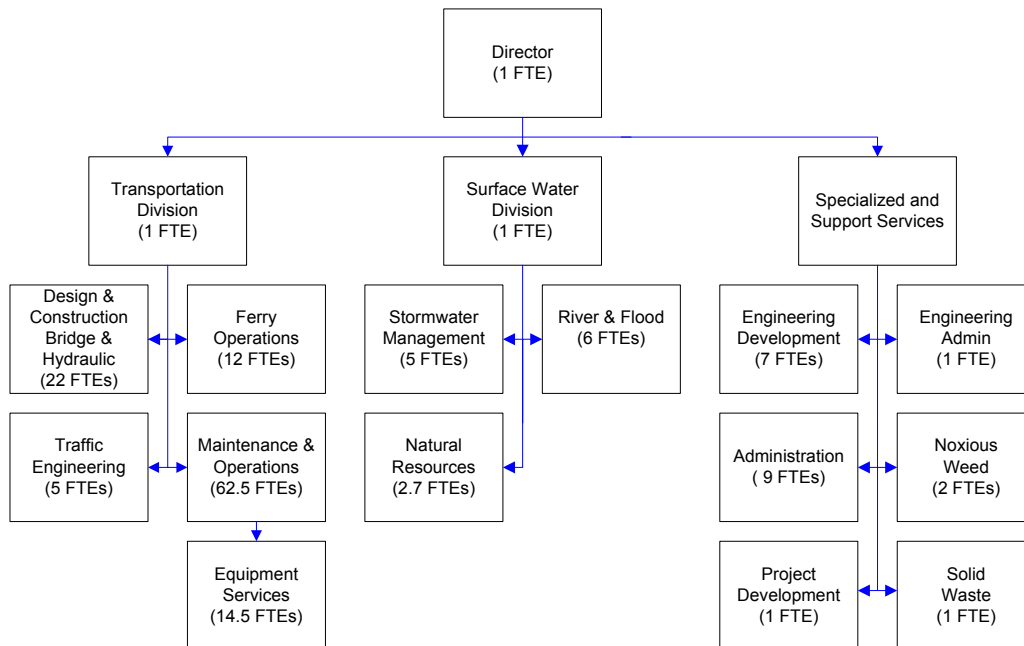
Public Works Department

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

FTEs for this department

Year	2007	2008	2009	*2010	*2011	*2012	*Budget
FTEs	173.70	176.20	170.70	170.70	153.70	155.70	

The chart below shows the organizational structure for 2011 only.



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, budgeting, grants management, and contracts 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 workplace safety practices. Present and document mandatory occupational safety training, and facilitate the development of employee training programs through internal and external training opportunities.

Design & Construction and Bridge & Hydraulic

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.

Engineering Services - Development

Provide various engineering support services (e.g., design review and construction inspection) for private and public development-related activities,

and perform road naming and real property addressing functions.

Traffic

Improve safety of county roads through accident investigation and operation studies. Provide vital data for prioritization of county road maintenance and construction through the pavement management system.

Equipment Services

Provide a professional and competitive equipment maintenance and replacement program for all county departments to support the work and ensure the safety of county employees utilizing these services. Maintain facilities through facility improvements to maintain county's investments in these structures. Furnish professional and competitive procurement services to the Public Works Department. Utilize technology to maintain and increase efficiency along with pursuing "green" initiatives where feasible.

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.

River & Flood

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

Mission & Objectives continued

outstanding customer service by utilizing highly trained, service-oriented staff.

Natural Resources

Provide technical and project management assistance to county departments, community groups and government agencies dealing with water quality, marine resource protection, salmon recovery and other ecosystem-related watershed concerns in Whatcom County.

Noxious Weed

Ensure compliance with Revised Code of Washington Chapter 17.10 while promoting responsible land stewardship and providing current technical information to county residents related to noxious weed management methods, prevention, and distribution of plant species in Whatcom County.

Real Estate Management

Provide professional land management services, with focus on technical and procedural assistance for various departments, to ensure long-term public value in all real property decisions.

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 while complying with local, state, and federal regulations pertaining to solid waste.

Stormwater

Preserve, protect and improve the quality of Whatcom County's water resources through management of pollution sources and control of stormwater.

Objectives

Administration/Accounting

- Provide training and tools to project managers relating to Federal Grant and contract management, to include best management practices, national standards, and professional certifications.
- Adjust/adapt to changes in the current economic environment by consolidating staff and/or services to maintain flexibility in maximizing current resources.

Safety and Training

- Conduct defensive driving training for all Whatcom County Public Works 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 for Public Works.
- Host an annual Road Crew Safety Day/Health Fair, focusing speakers and presentations on incident trends.
- Develop Public Works comprehensive employee training guide book that will enable new and existing employees to determine required and available training opportunities.

Engineering Administration

- Consolidate and index county road files currently located in multiple locations (2011).
- Update policies, procedures and notification list related to road weight restrictions due to severe freezing and thawing (2011).

Objectives continued

- Implement Rural Arterial Preservation Program (RAPP) online projects tracking and voucher submittal (2011-2012).

Engineering Bridge & Hydraulic

- Complete all bridge inspection and reporting activities as required by the National Bridge Inspection Standards for approximately 160 county-operated bridges.
- Plan, implement and oversee the committed work phases for projects listed for years 2011 and 2012 in the 6-Year Transportation Improvement Program as assigned.
- Provide in-house permit acquisition and environmental services for the Engineering, Maintenance & Operations, and Stormwater Divisions.
- Conduct bridge inspection services, bridge scour analyses, and Bridgeworks database management for the cities of Bellingham, Lynden, Everson, and Sumas.
- Complete monitoring, maintenance, and reporting requirements for all five (5) county-owned wetland mitigation sites (2011 and 2012).

Engineering Design/Construction

- Plan, implement and oversee the committed work phases for projects listed for years 2011 and 2012 in the 6-Year Transportation Improvement Program as assigned.
- Provide support to the Bridge & Hydraulic Section for the county's Bridge Program. This support may include special inspections, overload requests, structural maintenance activities, load ratings, structural peer review, and survey.
- Provide technical support, in the form of engineering peer review, contract administration, inspection and survey, to other Public Works

divisions, other Whatcom County departments and to other local municipalities and governmental agencies.

- Provide Certified Acceptance (CA) oversight to local municipalities and governmental agencies associated with compliance on federal funded projects. This is anticipated to be 1 to 2 projects per year (2011 - 2012).

Engineering Development

- Implement Development Impact Mitigation Identification System (DIMIS) by first quarter 2011.
 - Working with the Development Standards Technical Advisory Committee and other Public Works Department divisions, update, and implement updates to, Whatcom County Development Standards Chapters 5 and 2 by the end of 2011.
 - Working with the Development Standards Technical Advisory Committee, other Public Works Department divisions, and Planning and Development Services Department, identify, by the end of 2011, the advantages and disadvantages of county adoption (with and without modifications) of the current edition of the Washington State Department of Ecology Stormwater Management Manual for Western Washington.
 - Create and implement, by the end of 2011, a standardized development document review report template.
 - Perform, by the end of 2012, 200 real property address corrections.
- ### Engineering Traffic
- Continue utilizing MOBILITY (the program used by the County Road Administration Board (CRAB) which oversees the state guidelines for the Pavement Management System (PMS).

Objectives continued

The county uses PMS to rate the county roads to receive RAP (rural arterial program) funds for road construction and to direct road maintenance efforts. MOBILITY is also used for signing and striping inventory for county roads.

- Analyze traffic patterns and speeds on county roads. This program will utilize vehicle traffic volume counts, accident history, roadway design and other items used in this analysis. The reader boards (speed reading devices mounted on vehicular trailers) placed along roadways that will display the traveling speed of the vehicle passing the reader board to encourage compliance with posted speeds.
- Develop and implement the Transportation Concurrency Ordinance and TIF (Traffic Impact Fee) Ordinances and program in coordination with PDS. This implementation will take place in the form of requirements for development applications and construction activity within Public ROW.

Equipment Services

- Prepare passenger vehicle and pickup truck bids, beginning December 1 of each year, to meet the 2011 and 2012 vehicle ordering cutoff date (approximately the end of March of each year).
- Continue to encourage the expansion and use of biofuels where economically and environmentally feasible.
- Implement a pilot program for an all-electric passenger and truck type vehicles with potential uses by: Public Works, Parks and Facilities.

Ferry & Docks

- Implement enhanced training programs for the ferry crew.
- Complete dock repairs and upgrades to assure minimum safety requirements.

- Evaluate all options related to reducing costs of ferry operations.

River & Flood

- Complete floodplain mapping for the Lower Nooksack River and Everson-Sumas overflow corridor.
- Perform detailed hydraulic analysis in Lower Nooksack River overflow corridors to enable development of flood protection measures to mitigate impacts associated with designed overflows.
- Design and construct levee improvement project for the upstream end of the Deming levee.
- Continue implementing the interim strategy to manage sediment in Swift Creek and participate in long-term planning efforts if outside funding becomes available.
- Implement prioritized projects under the Flood Control Repair and Maintenance Program as needed, depending on floods and new damages.
- Complete Phase 2 design for Canyon Creek integrated fish-flood project in 2011 and implement it in 2012.
- Complete code revision to Title 17 to ensure compliance with new requirements resulting from Biological Opinion issued for the National Flood Insurance Program.
- Implement design and construction of prioritized projects under the Flood Control Repair & Maintenance Program as needed, depending on floods and new damages.
- Construct Acme-Landing Strip Creek project to provide erosion protection to Acme and fish habitat enhancement.
- Construct Phase 1 of the Canyon Creek restoration project and design Phase 2.

Objectives continued

- Initiate development of a project to construct a deflection berm on the Jones Creek alluvial fan.

Maintenance & Operations

- Implement procedures and sustain programs to maintain and preserve, in a cost effective manner, our investment in the road system (2011-2012).
- Develop a mapping system to design a priority traffic striping program (2011-2012).
- Develop a plan to combine services with other local government entities via inter-local agreements thereby increasing efficiency, reducing operational costs and utilizing current resources (2011-2012).
- Implement a tracking system which identifies our efforts to comply with the Federal mandated NPDES (National Pollutant Discharge Elimination System) (2011-2012).
- Purchase and implement a maintenance management software program that meets the requirements promulgated by the (CRAB) which will help measure and increase our performance standards (2011-2012).

Natural Resources

- Assist county departments engaged in work that affects freshwater and marine ecology, including habitat protection, mitigation and restoration.
- Coordinate county involvement in salmon recovery, shellfish protection, marine resource management, stream and nearshore restoration, watershed planning and other activities that integrate biological function into the county's water resource programs.
- Identify and characterize principal sources of pollution to the region's fresh and marine waters in collaboration with other county departments, other governments, and the public.

- Create and implement ecosystem performance measures to quantify the benefit of county investment in natural resource management.
- Create and implement adaptive management milestones to adjust programming for maximum effectiveness.

Noxious Weed

- Complete any necessary enforcement activities, as outlined in RCW Chapter 17.10, for any target weed(s) as designated by the Board for 2011 and 2012.
- Contact landowners and monitor sites of all documented infestations of target weed(s) as designated by the Noxious Weed Board for 2011 and 2012.
- Address citizen complaints and requests for information regarding listed noxious weeds in a timely manner. Average response time to be 24 hours.
- Evaluate noxious weed management efforts on each documented weed site and record compliance to improve landowner communication and response.
- Survey and map target species on publicly owned travel corridors and review management practices with responsible agencies.
- Manually remove 5 target species on county-owned roadways in Whatcom County.
- Provide a minimum of 10 public presentations or exhibits regarding invasive plants with a focus on addressing the needs of specific target audiences.
- Participate in multi-agency research on riparian and aquatic invasive plant management in support of salmon habitat restoration efforts.

Objectives continued

Real Estate Management

- Apply knowledge of real estate laws and procedures to negotiate right-of-way for road projects and reduce reliance on outside consultants; resolve complex title issues; assist other departments with purchases of property and/or property rights acquisitions.
- Assist with strategic planning of projects for Public Works, Parks, and River & Flood, plus other departments as requested; prepare cost estimates, order appraisals, order geo-tech evaluations and other reports; investigate road-vacation requests; advise owners of property rights.
- Support the completion of the annual road construction program and all other public works projects.
- Manage Public Works-controlled properties: assist other departments with management of their properties; review and renew leases as appropriate; inventory properties and recommend sale of properties deemed to be surplus; maintain budget; and oversee staff according to bargaining agreement and legal requirements.
- Act as initial contact for road vacations. Coordinates and routes to County Engineer and County Council.
- Represent Public Works and Whatcom County at Council hearings, Property Management Committee meetings and other public hearings and meetings as necessary.
- Professionally and courteously respond to public inquiries, complaints, emergencies or requests for information.

Solid Waste

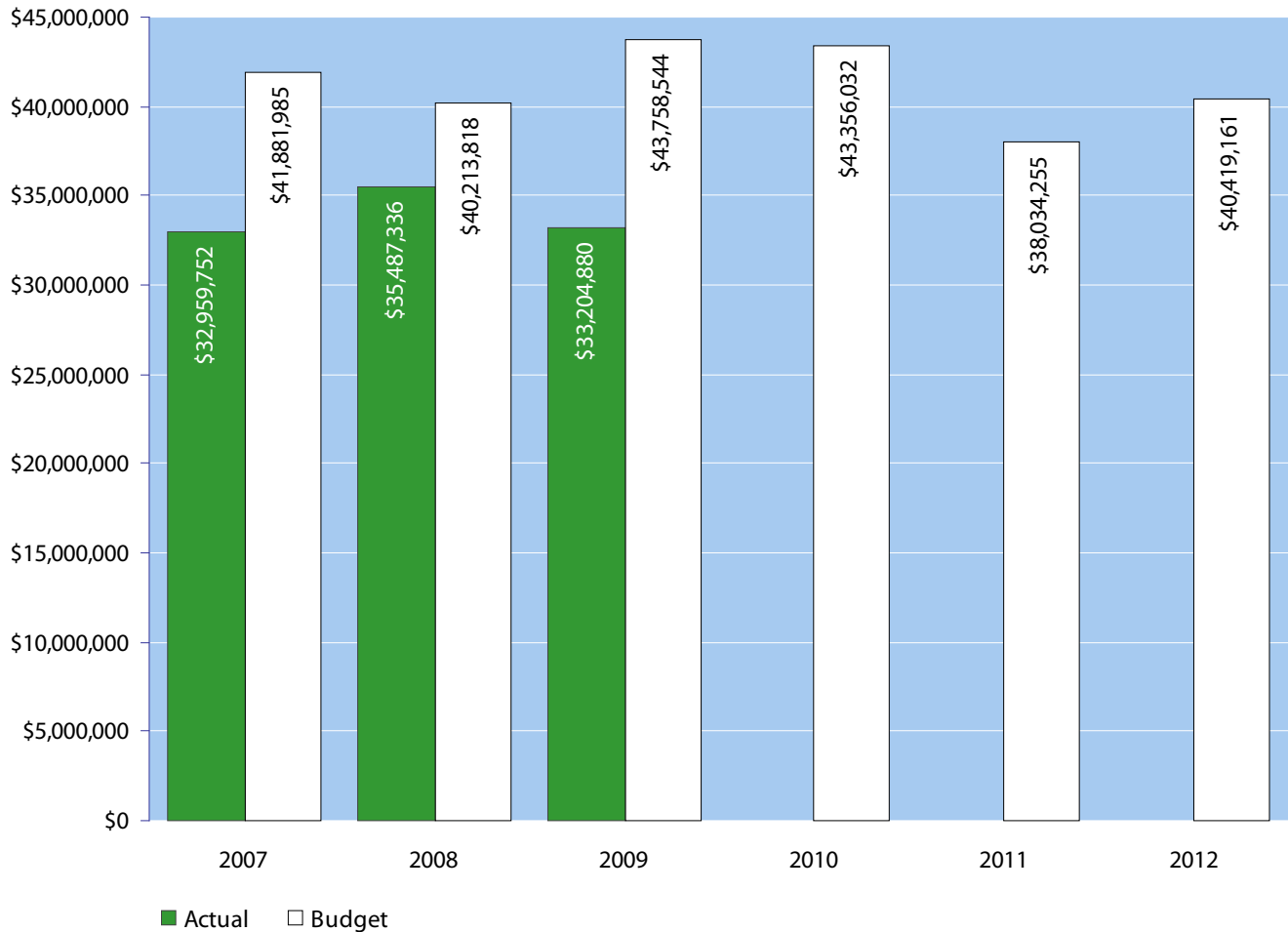
- Design and construct alternative leachate management system for the Cedarville Landfill (2011).

- Hold one moderate-risk waste outside collection event each year, 2011 and 2012, to address special needs and waste streams from areas outside of Bellingham. One event will be situated in Pt. Roberts in alternate years (starting 2010), with other outlying locations of the county being visited on a rotational, as-needed basis.
- Coordinate lease agreements and contracts for the four landfills, Moderate Risk Waste (MRW) facility/operation, and school education. Continue to support the Clean Green yardwaste program and composting education through interlocal and inter-departmental agreements.
- Continue to support Paint Product Stewardship efforts in Washington State for leftover architectural paints which, if implemented, would save approximately \$25,000 annually in costs to the MRW program.
- Comply with all Department of Ecology reporting requirements for grants as well as for the MRW facility.
- Provide community support through Birch Bay summer garbage pickup and Adopt-a-Road litter cleanup programs.

Stormwater

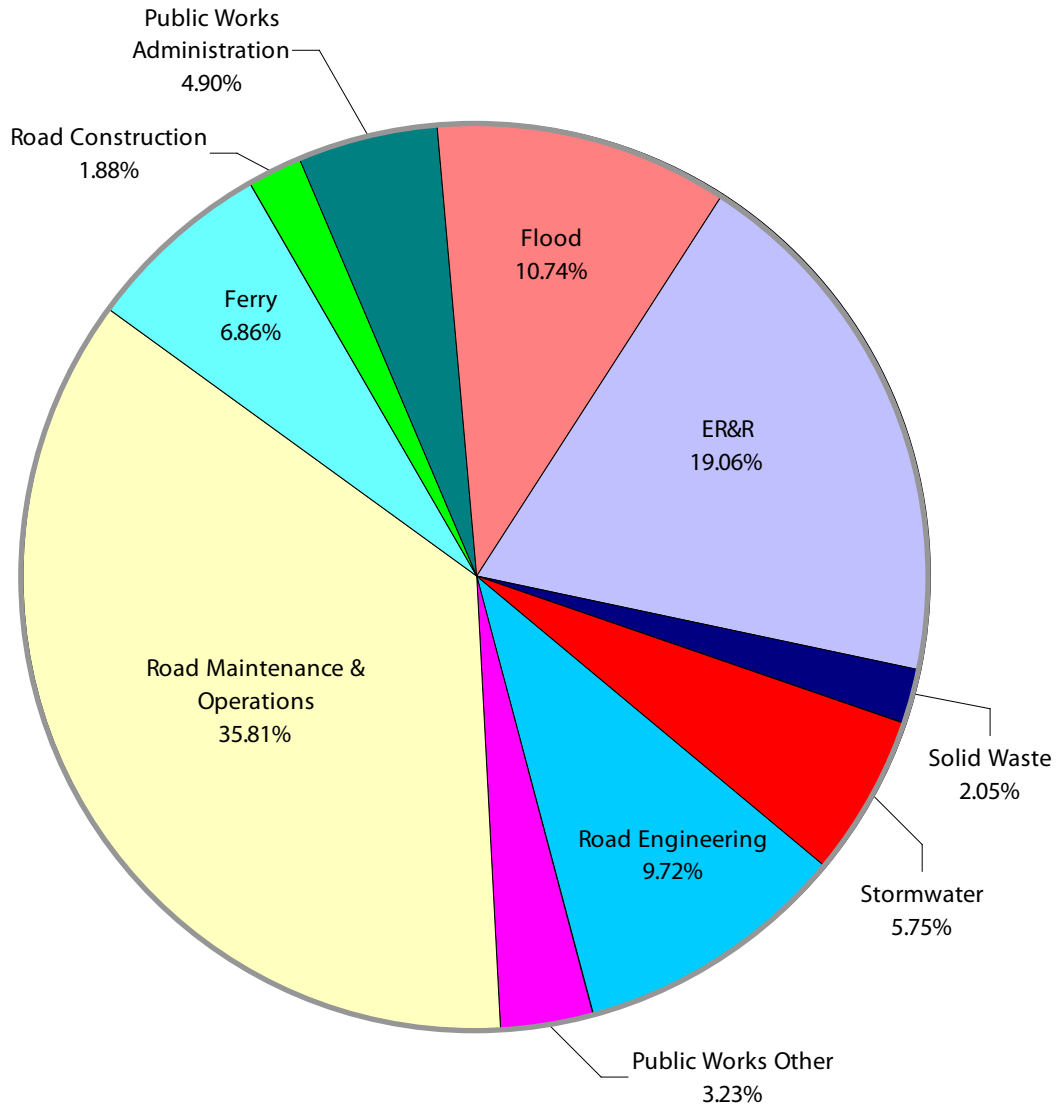
- Implement programs required by the NPDES Phase II permit.
- Develop and attain approval of a TMDL response plan for dissolved oxygen and fecal coliform in Lake Whatcom.
- Implement capital improvements, best management practices, and monitoring programs identified in the current Lake Whatcom Management Program five-year plan and the Lake Whatcom Comprehensive Stormwater Plan.
- Assist the public, communities, county departments, and other government agencies to prevent deterioration of the water quality in the county's lakes, streams and marine waters.

Expenditure Trends



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

2011-2012 Budget by Program



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

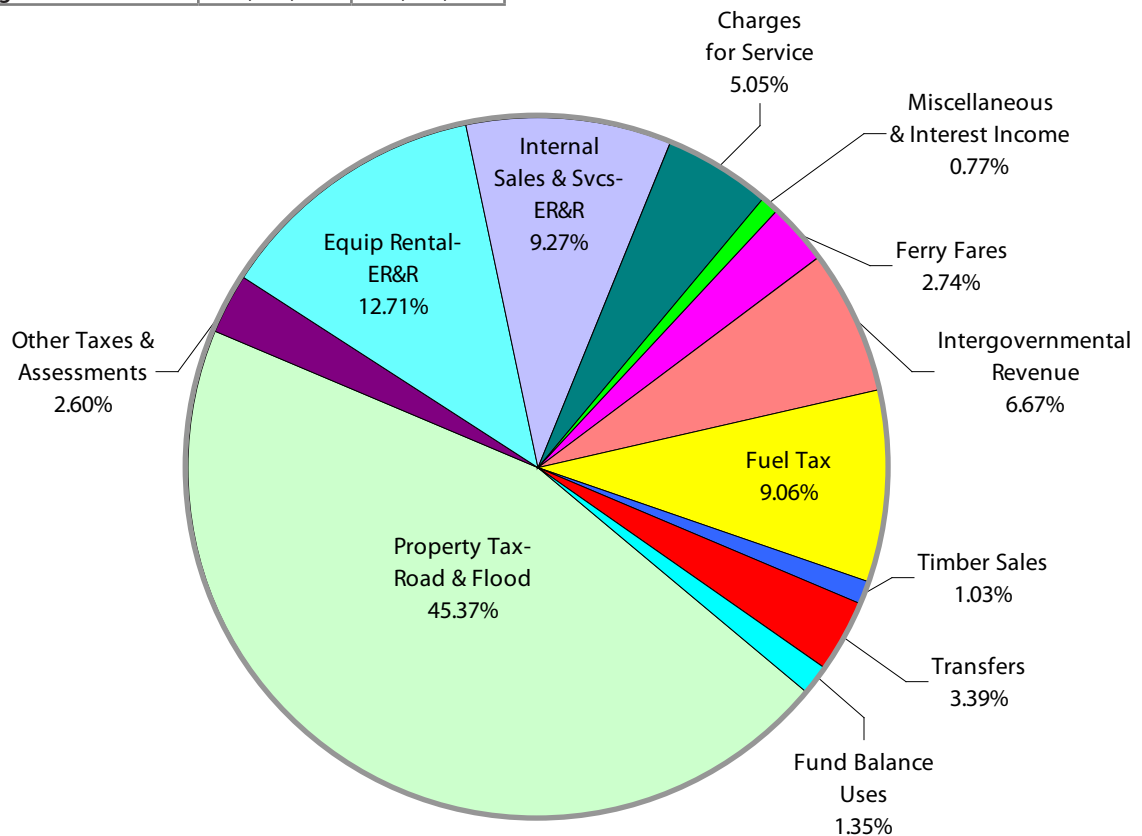
Program Summary

	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Budget 2012
OPERATIONS						
Public Works						
Public Works Admin	3,028,521	3,043,813	1,326,243	2,001,145	1,895,541	1,947,793
Road Engineering	2,649,149	3,014,010	2,998,354	3,804,963	3,733,691	3,895,151
Road M&O	10,046,724	10,675,341	10,958,193	12,662,018	13,985,818	14,105,036
Ferry	1,876,317	2,121,229	2,537,861	2,671,149	2,666,188	2,716,104
Road Construction	2,873,876	2,766,817	2,555,680	647,878	264,251	1,213,657
Flood Control Zone	3,109,228	3,178,112	3,044,810	6,577,927	3,689,405	4,735,936
Public Works Other	211,648	264,841	330,081	948,871	1,163,432	1,368,079
ER&R	7,727,950	8,748,054	7,453,873	10,446,684	7,434,613	7,517,893
Solid Waste	1,028,190	1,089,450	975,409	874,806	832,048	779,711
Water Resources	408,149	585,669	-	-	-	-
Stormwater	-	-	1,024,376	2,720,591	2,369,268	2,139,801
<i>Total PW Operations</i>	<i>32,959,752</i>	<i>35,487,336</i>	<i>33,204,880</i>	<i>43,356,032</i>	<i>38,034,255</i>	<i>40,419,161</i>
CAPITAL						
Public Works						
Public Works Admin	-	201,720	191,844	-	-	-
Road Engineering	20,600	-	-	10,000	40,000	40,000
Road M&O	-	20,686	31,357	50,000	-	-
Ferry	-	17,886	-	-	-	-
Road Construction*	6,106,068	2,774,194	6,757,429	15,283,563	4,301,000	-
Flood Control Zone	328,000	40,002	107,885	799,000	90,000	561,543
Public Works Other	-	-	-	-	1,500	-
ER&R	1,978,589	2,088,735	2,146,520	2,796,734	2,391,000	2,757,000
Solid Waste	-	-	-	112,191	182,000	-
Stormwater	-	-	14,858	-	-	-
<i>Total PW Capital</i>	<i>8,433,257</i>	<i>5,143,223</i>	<i>9,249,893</i>	<i>19,051,488</i>	<i>7,005,500</i>	<i>3,358,543</i>
TRANSFERS						
Public Works						
Public Works Admin	499,639	1,111,646	1,186,771	1,275,490	1,198,621	1,218,448
Road Engineering	61,155	40,028	24,049	47,862	38,600	40,290
Road M&O	439,250	555,780	108,700	114,300	100,000	100,000
Ferry	-	-	4,250	-	-	-
Road Construction	13,934	-	-	1,500,000	-	-
Flood Control Zone	417,304	404,105	1,796,783	1,469,473	1,390,511	1,354,911
Public Works Other	1,031	1,038	141,413	1,053	11,081	361,081
ER&R	-	15,000	304,300	1,096,887	-	-
Solid Waste	79,846	51,032	146,536	151,760	145,446	142,946
Water Resources	35,000	-	424,040	-	-	-
Stormwater	-	-	2,000	2,500	-	-
<i>Total PW Transfers</i>	<i>1,547,159</i>	<i>2,178,629</i>	<i>4,138,842</i>	<i>5,659,325</i>	<i>2,884,259</i>	<i>3,217,676</i>
TOTAL PUBLIC WORKS	42,940,168	42,809,188	46,593,615	68,066,845	47,924,014	46,995,380
Percent Change from Previous Year	7.1%	-0.3%	8.8%	46.1%	-29.6%	-1.9%

* Road Construction will adopt additional construction projects on a project by project basis, during 2011 and 2012, rather than by adopting the annual construction budget as a whole during the biennial budget process. Capital amounts presented in the 2011 budget represent projects expected to be completed in 2012.

2011-2012 Funding Sources

	2011	2012
Property Tax - Road & Flood	18,942,000	19,042,000
Other Taxes & Assessments	1,090,096	1,090,096
Equip Rental - ER&R	5,321,637	5,321,637
Internal Sales & Svcs - ER&R	3,879,000	3,879,000
Charges for Service	2,132,593	2,094,584
Miscellaneous & Interest Income	320,558	320,966
Ferry Fares	1,146,000	1,146,000
Intergovernmental Revenue	2,601,974	2,986,130
Fuel Tax	3,791,154	3,791,154
Timber Sales	430,000	430,000
Transfers	1,570,000	1,270,000
Fund Balance Uses	299,208	829,410
Fund Balance Increases*	(3,489,965)	(1,781,816)
Total Funding	38,034,255	40,419,161



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

2011-2012 Funding Sources continued

Property Tax - Roads & Flood

The county road district levies a property tax of approximately \$1.465 per thousand dollars of assessed value. This revenue is dedicated to construction, maintenance and administration of county roads. The county flood district levies a property tax of approximately \$0.132 per thousand dollars of assessed value. This revenue is dedicated to flood hazard management in Whatcom County.

Other Taxes and Assessments

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

Equipment Rental - ER&R

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

Internal Sales & Services - ER&R

Interfund sales of primarily road materials to the Road Fund.

Charges for Service

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

Miscellaneous Revenue and Interest Income

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

Ferry Fares

Revenue generated by charging users fees for ferry service.

Intergovernmental Revenue

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

Fuel Tax

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

Timber Sales

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

Transfers

Funding from REET II Fund to Flood and Stormwater Fund of \$1.5 million in 2011 and \$1.2 million in 2012 for eligible stormwater and water system projects. Also includes \$70,000 from the General Fund to support noxious weed activities.

Fund Balance Uses

Budgeted operating expenses exceed budgeted revenues by the following amounts: Road Improvement Districts \$5,879 (2011) and \$7,979 (2012); Flood Subzones \$59,113 (2012); Solid Waste Fund \$29,511 (2012); Ferry Fund \$159,572 (2011) and \$188,881 (2012); Stormwater Fund \$133,757 (2011) and \$78,647 (2012); Flood Fund \$465,279 (2012).

Fund Balance Increases

Revenues will exceed expenses by the following

Funding Sources continued

amounts: Road Fund \$1,180,824 (2011) and \$2,862 (2012); Flood Fund \$94,134 (2011); Solid Waste Fund \$158,702 (2011); ER&R Fund \$1,862,606 (2011) and \$1,778,954 (2012); Flood Subzones \$193,699 (2011). Excess amounts in these funds will be used for future capital and maintenance projects.

Expenditures Summary

	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Budget 2012
Public Works Fund						
Public Works Administration						
Salaries & Wages	580,183	649,361	668,810	914,329	895,179	923,625
Benefits	899,939	650,652	201,079	505,654	480,500	501,868
Supplies	20,365	24,260	20,879	38,300	36,700	36,700
Other Services & Charges	1,527,909	1,719,386	435,320	541,862	482,162	484,600
Intergov Services & Charge	125	154	155	1,000	1,000	1,000
Capital Outlay	-	201,720	191,844	-	-	-
Operating Transfers	499,639	1,111,646	1,186,771	1,275,490	1,198,621	1,218,448
<i>Total Administration</i>	<i>3,528,160</i>	<i>4,357,179</i>	<i>2,704,858</i>	<i>3,276,635</i>	<i>3,094,162</i>	<i>3,166,241</i>
<i>Percent Change from Previous Year</i>	<i>-25.7%</i>	<i>23.5%</i>	<i>-37.9%</i>	<i>21.1%</i>	<i>-5.6%</i>	<i>2.3%</i>
Road Engineering						
Salaries & Wages	1,249,594	1,504,992	1,381,275	1,747,134	1,710,929	1,799,770
Benefits	721,234	904,506	896,623	1,053,571	1,031,086	1,087,892
Supplies	66,976	75,249	40,633	89,100	91,800	88,400
Other Services & Charges	611,345	522,663	679,823	913,158	897,876	917,089
Intergov Services & Charge	-	6,600	-	2,000	2,000	2,000
Capital Outlay	20,600	-	-	10,000	40,000	40,000
Operating Transfers	61,155	40,028	24,049	47,862	38,600	40,290
<i>Total Road Engineering</i>	<i>2,730,904</i>	<i>3,054,038</i>	<i>3,022,403</i>	<i>3,862,825</i>	<i>3,812,291</i>	<i>3,975,441</i>
<i>Percent Change from Previous Year</i>	<i>8.2%</i>	<i>11.8%</i>	<i>-1.0%</i>	<i>27.8%</i>	<i>-1.3%</i>	<i>4.3%</i>
Road M&O						
Salaries & Wages	2,534,246	2,718,497	2,886,564	3,295,740	3,116,256	3,401,494
Benefits	1,458,708	1,656,706	1,857,349	2,122,870	1,950,402	2,121,734
Supplies	2,451,888	2,578,024	1,841,744	2,413,630	3,244,301	3,378,918
Other Services & Charges	3,601,732	3,646,403	4,348,622	4,829,778	5,674,859	5,202,890
Intergov Services & Charge	150	75,711	23,914	-	-	-
Capital Outlay	-	20,686	31,357	50,000	-	-
Operating Transfers	72,393	75,000	108,700	114,300	100,000	100,000
Residual Equity Transfers	366,857	480,780	-	-	-	-
<i>Total Road M&O</i>	<i>10,485,974</i>	<i>11,251,807</i>	<i>11,098,250</i>	<i>12,826,318</i>	<i>14,085,818</i>	<i>14,205,036</i>
<i>Percent Change from Previous Year</i>	<i>5.9%</i>	<i>7.3%</i>	<i>-1.4%</i>	<i>15.6%</i>	<i>9.8%</i>	<i>0.8%</i>
Ferry						
Salaries & Wages	704,706	737,556	764,733	777,689	771,491	774,885
Benefits	226,841	241,094	239,723	271,322	283,811	314,385
Supplies	38,975	22,030	57,559	30,000	28,300	28,300
Other Services & Charges	888,333	1,098,828	1,453,774	1,569,643	1,560,086	1,576,034
Intergov Services & Charge	17,462	21,721	22,072	22,495	22,500	22,500
Capital Outlay	-	17,886	-	-	-	-
Operating Transfers	-	-	4,250	-	-	-
<i>Total Ferry</i>	<i>1,876,317</i>	<i>2,139,115</i>	<i>2,542,111</i>	<i>2,671,149</i>	<i>2,666,188</i>	<i>2,716,104</i>
<i>Percent Change from Previous Year</i>	<i>1.3%</i>	<i>14.0%</i>	<i>18.8%</i>	<i>5.1%</i>	<i>-0.2%</i>	<i>1.9%</i>

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Expenditures Summary continued

	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Budget 2012
Road Construction*						
Salaries & Wages	564,276	566,493	643,180	192,722	71,744	658,734
Benefits	325,369	356,950	417,610	107,278	11,552	370,715
Supplies	101,505	116,430	22,297	-	-	-
Other Services & Charges	1,711,045	1,526,747	1,102,378	347,878	180,955	184,208
Intergov Services & Charge	171,681	200,197	370,215	-	-	-
Capital Outlay	6,106,068	2,774,194	6,757,429	15,283,563	4,301,000	-
Operating Transfers	13,934	-	-	1,500,000	-	-
*Total Road Construction	8,993,878	5,541,011	9,313,109	17,431,441	4,565,251	1,213,657
<i>Percent Change from Previous Year</i>	10.2%	-38.4%	68.1%	87.2%	-73.8%	-73.4%
Flood Control Zone						
Salaries & Wages	602,524	673,412	546,762	645,237	586,846	600,008
Benefits	349,943	433,623	364,863	371,368	333,157	350,294
Supplies	130,388	102,074	86,184	659,913	298,266	412,000
Other Services & Charges	1,874,573	1,773,914	1,737,669	4,146,182	2,364,136	3,267,134
Intergov Services & Charge	151,800	195,089	309,332	755,227	107,000	106,500
Capital Outlay	328,000	40,002	107,885	799,000	90,000	561,543
Operating Transfers	417,304	404,105	1,796,783	1,469,473	1,390,511	1,354,911
Total Flood Control Zone	3,854,532	3,622,219	4,949,478	8,846,400	5,169,916	6,652,390
<i>Percent Change from Previous Year</i>	-30.7%	-6.0%	36.6%	78.7%	-41.6%	28.7%
Public Works Other **						
Salaries & Wages	76,690	82,490	83,221	161,052	165,425	173,509
Benefits	44,097	51,700	53,293	89,238	86,969	91,917
Supplies	6,817	5,283	7,949	38,200	24,500	23,500
Other Services & Charges	84,044	101,545	131,480	622,381	885,038	1,075,153
Intergov Services & Charge	-	23,823	54,138	38,000	1,500	4,000
Capital Outlay	-	-	-	-	1,500	-
Operating Transfers	1,031	1,038	11,048	1,053	11,081	361,081
Residual Equity Transfers	-	-	130,365	-	-	-
**Total Public Works Other	212,679	265,879	471,494	949,924	1,176,013	1,729,160
<i>Percent Change from Previous Year</i>	-51.9%	25.0%	77.3%	101.5%	23.8%	47.0%

* NOTE: Road Construction will adopt additional construction projects on a project by project basis, during 2011 and 2012, rather than by adopting the annual construction budget as a whole during the biennial budget process. Capital amounts presented in the 2011 budget represent projects expected to be completed in 2011.

** NOTE: Public Works Other includes: Paths & Trails Reserve Fund, Road Improvement Districts, Pt. Roberts Fuel Tax, Lake Management District, and Sub-Zone Funds.

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Expenditures Summary continued

	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Budget 2012
ER&R						
Salaries & Wages	1,634,104	1,597,186	1,577,770	1,808,431	1,587,155	1,622,356
Benefits	281,462	290,620	281,404	379,825	356,111	397,018
Supplies	4,732,678	5,244,940	3,825,729	6,028,841	4,170,500	4,170,500
Other Services & Charges	1,074,779	1,610,168	1,763,154	2,224,387	1,315,247	1,322,419
Intergov Services & Charge	4,927	5,140	5,816	5,200	5,600	5,600
Capital Outlay	1,978,589	2,088,735	2,146,520	2,796,734	2,391,000	2,757,000
Operating/Residual Transfers	-	15,000	304,300	1,096,887	-	-
Total ER&R	9,706,539	10,851,789	9,904,693	14,340,305	9,825,613	10,274,893
<i>Percent Change from Previous Year</i>	72.5%	11.8%	-8.7%	44.8%	-31.5%	4.6%
Solid Waste						
Salaries & Wages	93,535	103,753	108,821	69,128	50,829	52,558
Benefits	33,898	37,220	38,459	32,445	21,370	23,882
Supplies	44,113	48,900	11,961	7,500	3,650	3,650
Other Services & Charges	736,397	789,952	711,676	704,733	689,504	632,926
Intergov Services & Charge	120,247	109,625	104,492	61,000	66,695	66,695
Capital Outlay	-	-	-	112,191	182,000	-
Operating Transfers	79,846	51,032	146,536	151,760	145,446	142,946
Total Solid Waste	1,108,036	1,140,482	1,121,945	1,138,757	1,159,494	922,657
<i>Percent Change from Previous Year</i>	-1.2%	2.9%	-1.6%	1.5%	1.8%	-20.4%
Water Resources***						
Salaries & Wages	51,948	53,557	-	-	-	-
Benefits	29,376	33,871	-	-	-	-
Supplies	52,777	29,931	-	-	-	-
Other Services & Charges	128,520	268,683	-	-	-	-
Intergov Services & Charge	145,528	199,627	-	-	-	-
Operating Transfers	35,000	-	-	-	-	-
Residual Equity Transfers	-	-	424,040	-	-	-
***Total Water Resources	443,149	585,669	424,040	-	-	-
<i>Percent Change from Previous Year</i>	173.4%	32.2%	-27.6%	-100.0%	0.0%	0.0%
Stormwater						
Salaries & Wages	-	-	225,932	310,735	262,807	276,360
Benefits	-	-	159,669	185,961	153,576	163,003
Supplies	-	-	7,794	16,500	37,700	37,700
Other Services & Charges	-	-	625,636	2,202,395	1,900,185	1,647,738
Intergov Services & Charge	-	-	5,345	5,000	15,000	15,000
Capital Outlay	-	-	14,858	-	-	-
Operating Transfers	-	-	2,000	2,500	-	-
Total Stormwater	-	-	1,041,234	2,723,091	2,369,268	2,139,801
<i>Percent Change from Previous Year</i>	0.0%	0.0%	0.0%	161.5%	-13.0%	-9.7%
TOTAL PUBLIC WORKS	42,940,168	42,809,188	46,593,615	68,066,845	47,924,014	46,995,380
<i>Percent Change from Previous Year</i>	7.1%	-0.3%	8.8%	46.1%	-29.6%	-1.9%

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

Services

Administration

Real Estate Management

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

Administration / Accounting

Public Works Administration provides centralized accounting in addition to personnel, central filing, and various reporting support activities necessary for the department.

Safety and Training

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

Engineering Administration

Engineering Administration

Engineering Services - Admin: Operation of Office of the County Engineer

Records Management and Archiving

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

Engineering Bridge & Hydraulic

Bridge Inspection

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

Permit Acquisition and Environmental Services

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

Engineering Design/Construction

Capital Construction Program

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

Services continued

Technical Support -Survey, Engineering, Inspection.

Transportation Division - Design & Construction and Bridge & Hydraulic: Perform Survey and Engineering Technical Support that provides efficiency, cost savings and customer service benefits to the Maintenance and Operations, River and Flood, other Engineering Sections, other county departments and other local municipalities.

Engineering Development

Development Project/Activity Engineering Support

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

Road Naming and Real Property Addressing

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

Engineering Traffic

Encroachment Permits

Transportation Division - Traffic: Determines applicability of WCC title 12.16 for the use of county right of way.

Pavement Management

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

Traffic/Transportation Analysis

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

Equipment Services

Equipment Rental and Maintenance

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

Central Stores

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

Services continued

Pits & Quarries

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

Facilities

Transportation Division - Equipment Services: Provides building, storage, and parking space to county agencies, including the buildings at 322 N. Commercial Street and the Central Shop facility at 901 W. Smith Road along with various parcels of land.

Ferry & Docks

Ferry & Docks

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

Flood Control Zone District

Administration

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

Flood Response

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

Comprehensive Flood Hazard Management Planning

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

Technical Assistance

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

National Flood Insurance Program

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

Services continued

Early Flood Warning System

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

Flood Control Repair & Maintenance Program

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

Flood Hazard Reduction

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

Maintenance & Operations

Maintenance & Operations Administration

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

Roadway Maintenance

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

Snow and Ice Control

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

Structures Maintenance

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

Surface Drainage Management

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

Services continued

Traffic Operations

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

Vegetation Management

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

Natural Resources

Marine Resource and Shellfish Recovery Management

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

Salmon Recovery Projects and Adaptive Management

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

Noxious Weed

Noxious Weed Enforcement

Enforcement of RCW Chapter 17.10.

Noxious Weed Monitoring

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

Noxious Weed Public Outreach

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

Noxious Weed Survey and Identification

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

Services continued

Solid Waste

Administration

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

Landfill Closure Monitoring

Monitors closed landfill sites.

Hazardous Waste Management

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

General Recycling Programs

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

Litter Control

Litter control in Whatcom County.

Stormwater

Development of Stormwater Projects and Programs

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

Planning and Engineering Support

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

Stormwater Administration

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

NPDES Phase II Permit

Comply with NPDES Phase II permit in the required areas. Requirement will progressively increase over the next several years.

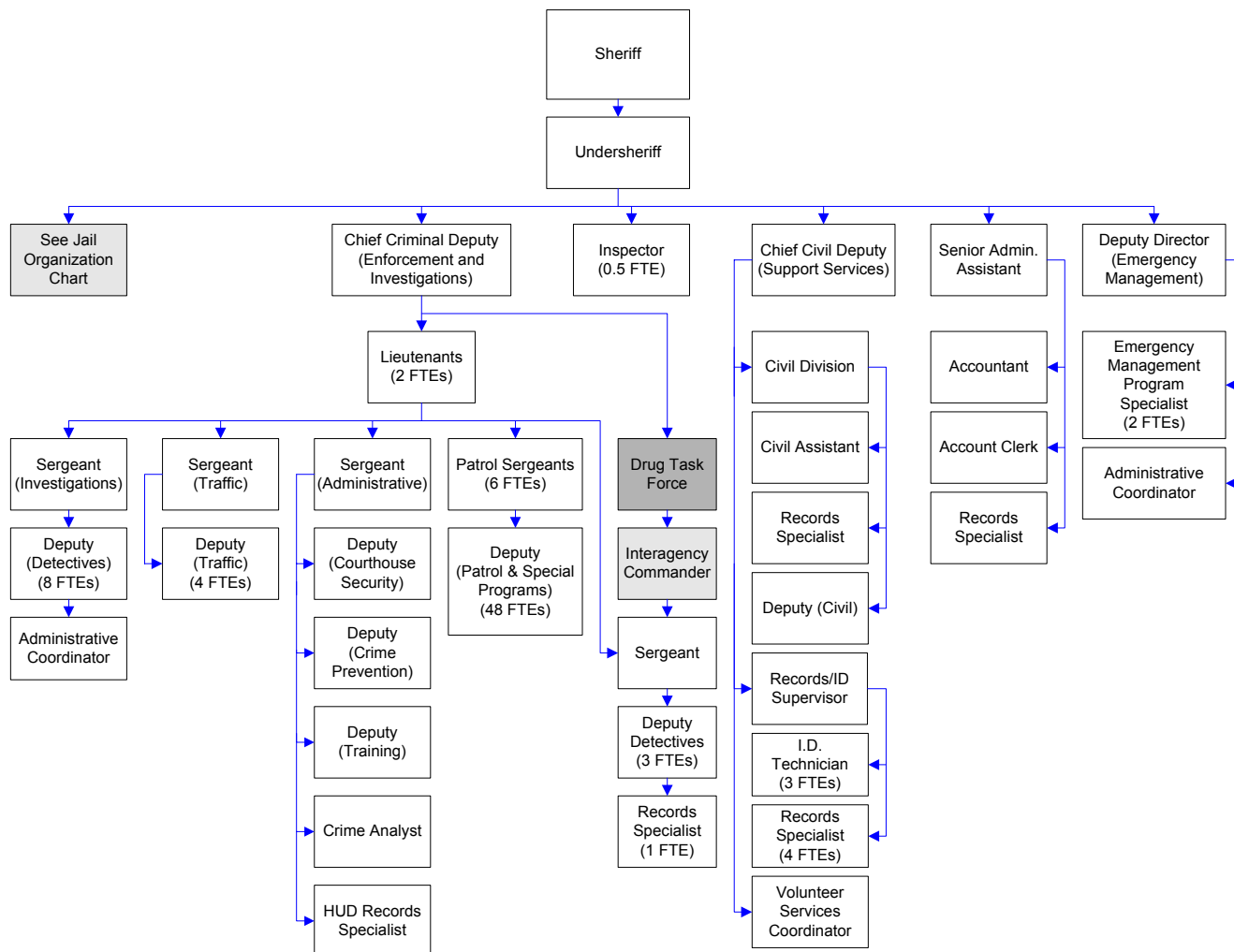
County Sheriff's Office

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

FTEs for this department

Year	2007	2008	2009	*2010	*2011	*2012	*Budget
FTEs	106.20	109.20	108.50	109.50	106.50	106.50	

The chart below shows the organizational structure for 2011 only.



Mission & Objectives

Mission

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

Objectives

Bureau of Law Enforcement and Investigations

- Evaluate non-patrol specialty positions for reallocation or reassignment to increase shift staffing dedicated to 24 x 7 patrol operations.
- Utilize crime analysis capability to provide threat analysis and directed patrols in response to increasing gang-related crime, gang presence and activity in Whatcom County.
- Provide traffic safety and proactive patrols based on current crash and crime data (maintaining objectives of reducing the incidence of DUI, crashes, injuries and fatalities), in order to reduce crime and traffic problems.
- Identify and specify funding to accomplish mandatory training for all appropriate assignments.
- Continue Criminal Interdiction Team support in response to gang activity, narcotics and dangerous habitual offenders. Coordinate proactive response to high crime areas based on crime analysis data.
- Train personnel to effectively respond to critical incidents and rapidly evolving events. Equip deputies with personal protective equipment to enhance officer safety and response capabilities. Train and provide deputies with non-lethal alternatives to the use of deadly force.
- Secure grant funding to enhance patrols,

response capabilities and to supplement existing resources. (Stonegarden, Buffer Zone, State Homeland Security Program)

- Secure funding for continuation of LEADS on Line, cold case follow up and expenses related to these investigations. Identify funding in support of Crime Scene Investigation and Forensics needs. Obtain funding and support for multi-agency investigation protocols and programs (LEMART).
- Complete a minimum of 24 hours of training for all commissioned personnel in accordance with Washington State Criminal Justice Training Commission requirements. Continue to identify cost effective training to meet operational needs.

Bureau of Support Services

- Work with the Prosecutor's Office/Courts to improve/develop a system whereby Civil process, specifically in the area of redundant subpoena service, is significantly reduced. Continue to work on developing a paperless subpoena service system for subpoenas issued to law enforcement (LE) personnel. Work closely with the courts and Information Technology Division (IT) during this process. Identify existing technology that would allow for this improvement.
- Review and research officer safety enhancing systems for patrol vehicles. Examples of such systems would include in-car cameras and GPS location. Locate funding source via federal grants.
- Review and research new vehicle options for patrol/detective/special unit vehicles to maintain officer/employee safety and maximize fuel and maintenance cost savings. Prepare a fleet proposal and make recommendations to the Maintenance & Operations Fleet Manager.
- Explore innovative solutions for improved radio communications within the County to enhance officer safety in fringe radio reception areas until

Objectives continued

a substantial funding source can be identified to facilitate the build out of a county wide radio infrastructure based on the latest radio design study completed in 2009. Research funding streams to accomplish this goal via federal grants.

- Examine current fee schedules for Support Services and Records that are controlled by County Ordinance to help offset current expenditures for providing those services. Fee changes will be based on current revisions already completed by other State of Washington County LE agencies.
- Produce a high-level plan and seek funding, based on the recommendations of a consulting firm, for the procurement of a modern Records Management System. Determine financing options to include: phased approach, lease, extended payments, or grant funded (partial/full). Work closely with IT in developing these plans and goals.
- Increase Volunteer Program and utilization. Expand the duties of COPS (Citizens on Patrol) and enlarge their patrol areas in the unincorporated areas. Use COP personnel to assist with customer service, information requests and citizen inquiries at the main office in support of reception and the station deputy. Recruit and train new reserve deputies by sponsoring a once per year reserve academy

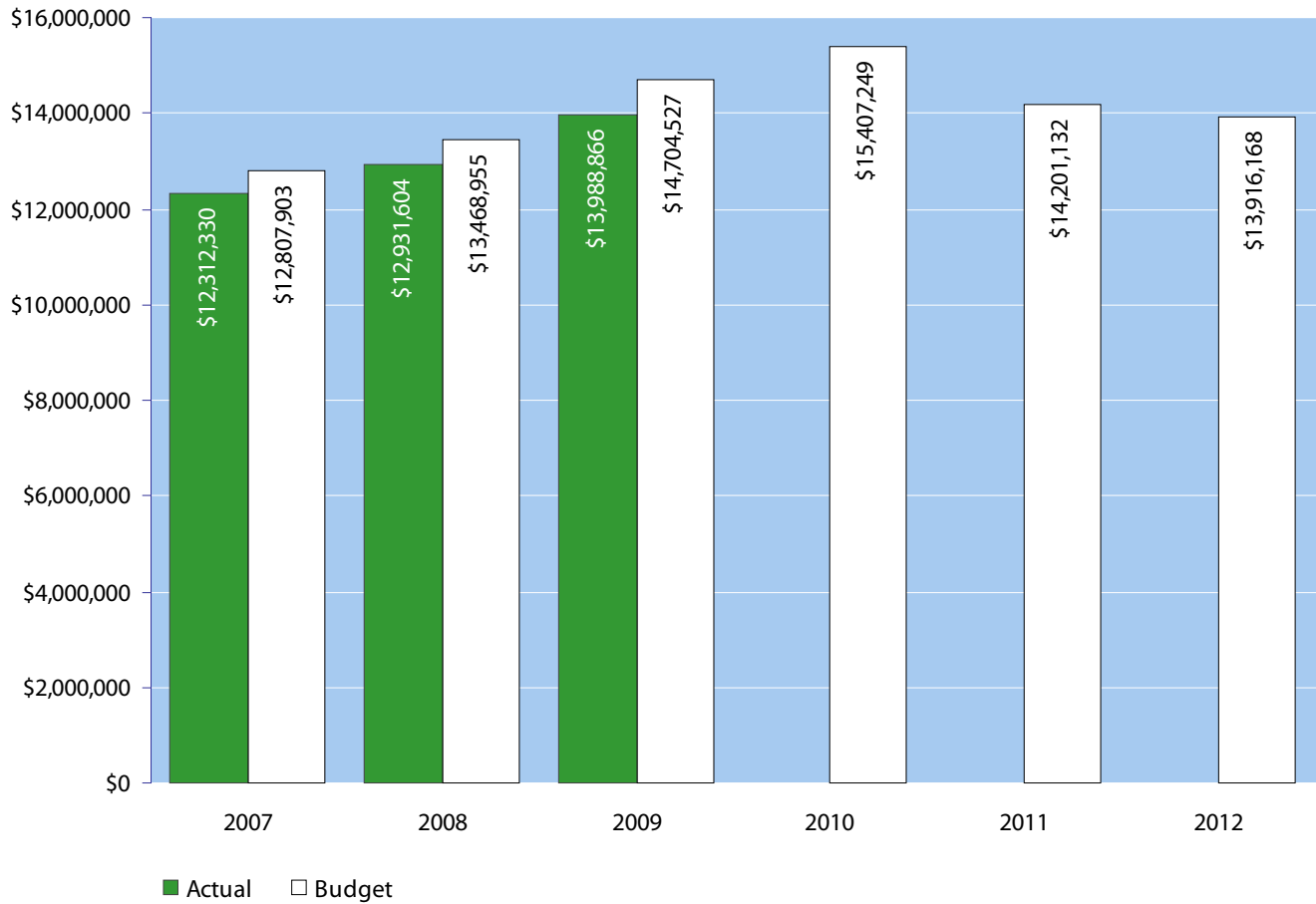
funded by donations from private sources. Continue with other goals from the previous budget cycle.

- Expand currently available Laserfiche capabilities to improve efficiencies in current records handling, processing, storage, and retrieval of data from our current information storage system, until a modern records management system is implemented.
- Continue recruiting efforts for all volunteer programs and establish agreements with bargaining units for expanded duties.

Division of Emergency Management

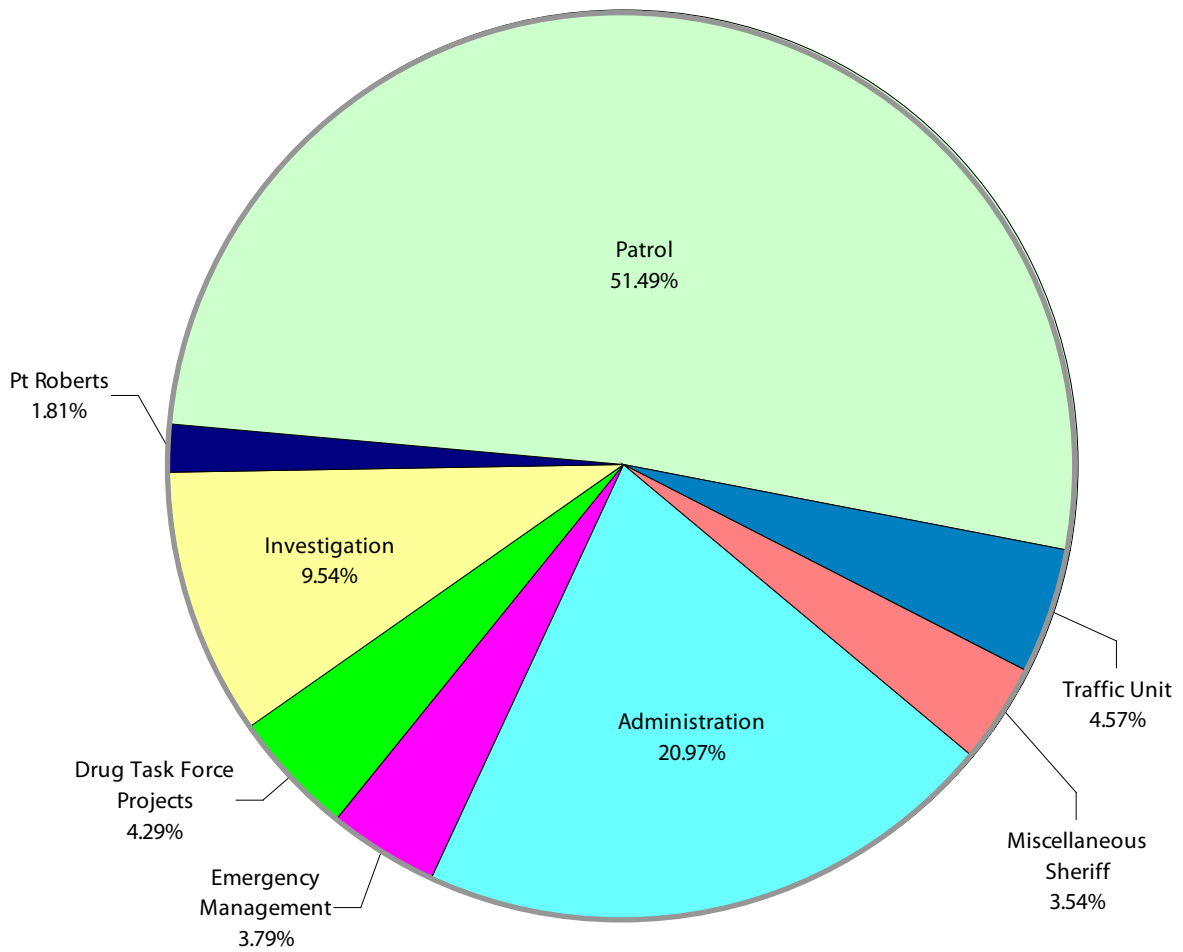
- Maintain ability to provide duty officer capability with 24/7 coverage.
- Train and exercise the Incident Management Team (IMT), to include the required National Incident Management System/Incident Command System (NIMS/ICS) classes.
- Revise the Comprehensive Emergency Management Plan (CEMP) to reflect a unified approach to Emergency Management.
- Implement the Map Your Neighborhood (MYN) program.
- Achieve compliance with NIMS requirements.

Expenditure Trends



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

2011-2012 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 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Budget 2012
OPERATIONS						
General Fund						
2900 Sheriff Administration	2,438,630	2,653,477	2,678,645	2,940,854	2,925,162	2,970,680
2910 Investigations	1,235,781	1,200,303	1,216,902	1,324,969	1,326,668	1,354,699
2915 Fire Marshal	26,332	22,696	21,285	20,318	20,176	20,336
2920 Patrol	6,066,561	6,358,453	6,601,852	6,726,222	7,059,253	7,164,360
2925 Off-Site Offices	18,155	18,242	17,973	16,756	12,300	12,300
2930 Traffic Unit	564,620	573,758	578,350	589,369	639,160	646,681
2932 Traffic Safety	53,851	30,639	13,126	-	-	-
2935 Courthouse Security	86,364	94,845	96,919	100,339	110,830	113,075
2940 Training	84,917	69,994	36,683	56,238	64,599	64,629
2950 East Side Deputy	100,574	107,232	110,758	113,955	114,092	115,654
2960 Boating Program	81,344	61,912	88,673	155,378	72,375	60,117
2965 Reimbursable Overtime	60,154	48,449	50,056	68,652	16,144	16,420
2970 Drug Task Force Projects	615,203	656,865	698,577	742,234	623,839	583,753
2962 Homeland Security Grants	-	-	139,506	416,093	-	-
2968 Housing Authority Project	-	-	-	46,682	49,395	52,657
2977 Sheriff - Volunteer Program	94,792	114,515	92,575	95,566	94,550	96,811
2978 Address Verification	-	6,341	48,863	73,071	69,364	72,751
2980 Pt Roberts	265,567	262,378	270,617	234,368	252,324	255,831
2956 Miscellaneous Grants	2,676	1,922	13,425	100,000	-	-
Emergency Management						
16700 Emergency Management	272,574	268,254	232,982	255,771	297,930	310,414
16720 CERT Program	3,674	2,057	1,855	5,000	5,000	5,000
16734 LETPP & IECGP Grants	4,717	121,859	84,569	70,595	-	-
16737 SHSP Grants	233,185	193,047	102,215	206,773	281,879	-
16744 EMPG Grants	-	58,000	60,621	67,480	36,320	-
16752 Citizen Corps Grants	2,659	6,366	1,894	2,549	4,772	-
16753 Stonegarden Grants	-	-	727,383	969,017	125,000	-
16754 Miscellaneous Grants	-	-	2,562	9,000	-	-
<i>Total Sheriff Operations</i>	12,312,330	12,931,604	13,988,866	15,407,249	14,201,132	13,916,168
CAPITAL						
General Fund						
2920 Patrol	95,088	57,127	-	-	-	-
2960 Boating Program	-	5,122	-	-	-	-
2970 Drug Task Force Projects	-	7,816	-	-	-	-
2962 Homeland Security Grants	-	-	13,375	167,308	-	-

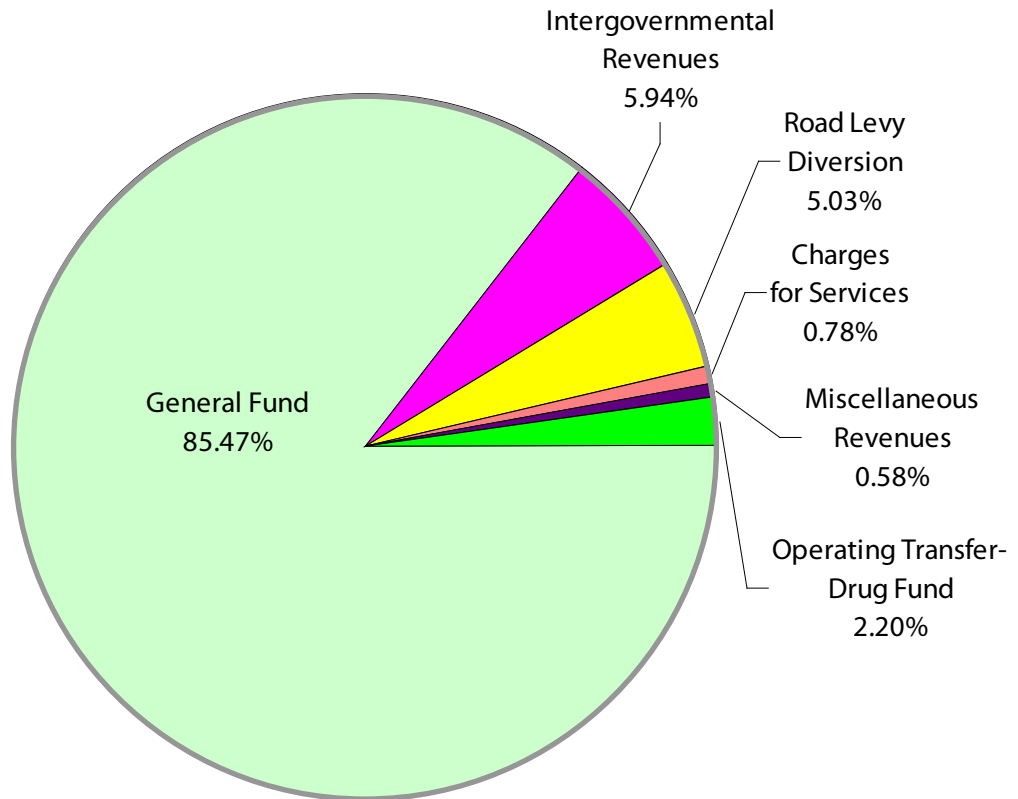
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Program Summary continued

	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Budget 2012
Emergency Management						
16737 SHSP Grants	-	-	-	5,000	-	-
16744 EMPG Grants	-	5,420	-	6,505	-	-
16753 Stonegarden Grants	-	-	-	61,373	-	-
<i>Total Sheriff Capital</i>	95,088	75,485	13,375	240,186	-	-
TRANSFERS						
General Fund						
2900 Sheriff Administration	940	482	-	-	-	-
2920 Patrol	222,107	116,544	-	-	-	-
2940 Training	10,464	3,986	-	8,361	-	-
2962 Homeland Security Grants	-	-	-	16,096	-	-
Emergency Management						
16734 LETTP & IECGP Grants	32,981	56,296	42,325	-	-	-
16737 SHSP Grants	21,408	-	18,959	70,418	-	-
16753 Stonegarden Grants	-	-	53,838	338,079	-	-
<i>Total Sheriff Transfers</i>	287,900	177,308	115,122	432,954	-	-
TOTAL SHERIFF	12,695,318	13,184,397	14,117,363	16,080,389	14,201,132	13,916,168
Percent Change from Previous Year	10.3%	3.9%	7.1%	13.9%	-11.7%	-2.0%

2011-2012 Funding Sources

	2011	2012
General Fund	11,901,917	12,130,693
Intergovernmental Revenues	1,091,927	578,187
Road Levy Diversion	706,530	706,530
Charges for Services	110,127	110,127
Miscellaneous Revenues	81,575	81,575
Operating Transfer-Drug Fund	309,056	309,056
Total Funding	14,201,132	13,916,168



2011-2012 Funding Sources continued

General Fund

Undedicated General Fund resources.

Intergovernmental Revenues

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

Road Levy Diversion

A direct diversion of part of the Road Fund's

property tax revenues is used to fund Sheriff's Department deputies for traffic related work.

Charges for Services

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

Miscellaneous Revenue

Includes small amounts of otherwise unclassified income, the department's share of timber taxes and sales as a result of receiving diverted road taxes, and firearms permit revenues.

Operating Transfer In from Drug Fund

Partially funds drug task force operations.

Expenditures Summary

	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Budget 2012
GENERAL FUND						
2900 Administration/Records						
Salaries & Wages	882,272	996,956	989,425	1,021,270	1,023,210	1,029,297
Benefits	282,781	318,869	313,693	348,651	362,269	387,513
Supplies	98,929	93,688	62,288	74,672	64,116	64,115
Other Services & Charges	1,174,648	1,243,964	1,313,239	1,496,261	1,475,567	1,489,755
Operating Transfers	940	482	-	-	-	-
<i>Total Administration</i>	<i>2,439,570</i>	<i>2,653,959</i>	<i>2,678,645</i>	<i>2,940,854</i>	<i>2,925,162</i>	<i>2,970,680</i>
<i>Percent Change from Previous Year</i>	<i>6.4%</i>	<i>8.8%</i>	<i>0.9%</i>	<i>9.8%</i>	<i>-0.5%</i>	<i>1.6%</i>
2910 Investigations						
Salaries & Wages	847,847	823,150	827,677	885,181	882,469	884,386
Benefits	288,283	286,200	294,940	339,302	342,644	368,758
Supplies	8,646	1,420	2,150	-	-	-
Other Services & Charges	91,005	89,533	92,135	100,486	101,555	101,555
<i>Total Investigations</i>	<i>1,235,781</i>	<i>1,200,303</i>	<i>1,216,902</i>	<i>1,324,969</i>	<i>1,326,668</i>	<i>1,354,699</i>
<i>Percent Change from Previous Year</i>	<i>5.5%</i>	<i>-2.9%</i>	<i>1.4%</i>	<i>8.9%</i>	<i>0.1%</i>	<i>2.1%</i>
2915 Fire Marshal						
Salaries & Wages	11,767	10,679	9,056	8,000	8,000	8,000
Benefits	1,989	1,867	1,429	1,518	1,376	1,536
Supplies	2,496	70	-	-	-	-
Other Services & Charges	10,080	10,080	10,800	10,800	10,800	10,800
<i>Total Fire Marshal</i>	<i>26,332</i>	<i>22,696</i>	<i>21,285</i>	<i>20,318</i>	<i>20,176</i>	<i>20,336</i>
<i>Percent Change from Previous Year</i>	<i>172.6%</i>	<i>-13.8%</i>	<i>-6.2%</i>	<i>-4.5%</i>	<i>-0.7%</i>	<i>0.8%</i>
2920 Patrol						
Salaries & Wages	3,852,296	4,114,253	4,171,348	4,255,955	4,518,043	4,542,454
Benefits	1,273,845	1,334,632	1,359,445	1,515,622	1,612,265	1,692,961
Supplies	197,757	122,943	198,159	86,925	71,025	71,025
Other Services & Charges	742,663	786,625	872,900	867,720	857,920	857,920
Capital Outlay	95,088	57,127	-	-	-	-
Operating Transfers	40,000	40,000	-	-	-	-
Residual Equity Transfers	182,107	76,544	-	-	-	-
<i>Total Patrol</i>	<i>6,383,756</i>	<i>6,532,124</i>	<i>6,601,852</i>	<i>6,726,222</i>	<i>7,059,253</i>	<i>7,164,360</i>
<i>Percent Change from Previous Year</i>	<i>13.0%</i>	<i>2.3%</i>	<i>1.1%</i>	<i>1.9%</i>	<i>5.0%</i>	<i>1.5%</i>
2925 Off-Site Offices						
Supplies	242	-	-	-	-	-
Other Services & Charges	17,913	18,242	17,973	16,756	12,300	12,300
<i>Total Off-Site Offices</i>	<i>18,155</i>	<i>18,242</i>	<i>17,973</i>	<i>16,756</i>	<i>12,300</i>	<i>12,300</i>
<i>Percent Change from Previous Year</i>	<i>-38.5%</i>	<i>0.5%</i>	<i>-1.5%</i>	<i>-6.8%</i>	<i>-26.6%</i>	<i>0.0%</i>

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Expenditures Summary continued

	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Budget 2012
2930 Traffic						
Salaries & Wages	361,268	381,517	368,222	370,135	406,562	407,364
Benefits	116,739	119,362	117,696	128,994	141,158	147,877
Supplies	17,389	4,355	56	-	-	-
Other Services & Charges	69,224	68,524	92,376	90,240	91,440	91,440
<i>Total Traffic</i>	<i>564,620</i>	<i>573,758</i>	<i>578,350</i>	<i>589,369</i>	<i>639,160</i>	<i>646,681</i>
<i>Percent Change from Previous Year</i>	<i>7.6%</i>	<i>1.6%</i>	<i>0.8%</i>	<i>1.9%</i>	<i>8.4%</i>	<i>1.2%</i>
2932 Traffic Safety						
Salaries & Wages	32,430	16,881	12,000	-	-	-
Benefits	14,351	7,785	1,126	-	-	-
Supplies	7,070	5,973	-	-	-	-
<i>Total Traffic Safety</i>	<i>53,851</i>	<i>30,639</i>	<i>13,126</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>308.5%</i>	<i>-43.1%</i>	<i>-57.2%</i>	<i>-100.0%</i>	<i>0.0%</i>	<i>0.0%</i>
2935 Courthouse Security						
Salaries & Wages	55,735	61,713	63,470	63,915	71,854	72,718
Benefits	21,239	22,212	22,339	24,304	26,856	28,237
Other Services & Charges	9,390	10,920	11,110	12,120	12,120	12,120
<i>Total Courthouse Security</i>	<i>86,364</i>	<i>94,845</i>	<i>96,919</i>	<i>100,339</i>	<i>110,830</i>	<i>113,075</i>
<i>Percent Change from Previous Year</i>	<i>7.1%</i>	<i>9.8%</i>	<i>2.2%</i>	<i>3.5%</i>	<i>10.5%</i>	<i>2.0%</i>
2940 Training						
Supplies	10,316	15,803	4,555	20,553	20,553	20,553
Other Services & Charges	74,601	54,191	32,128	35,685	44,046	44,076
Operating Transfers	10,464	3,986	-	8,361	-	-
<i>Total Training</i>	<i>95,381</i>	<i>73,980</i>	<i>36,683</i>	<i>64,599</i>	<i>64,599</i>	<i>64,629</i>
<i>Percent Change from Previous Year</i>	<i>7.0%</i>	<i>-22.4%</i>	<i>-50.4%</i>	<i>76.1%</i>	<i>0.0%</i>	<i>0.0%</i>
2950 East Side Deputy						
Salaries & Wages	59,503	65,719	67,970	67,730	74,730	74,992
Benefits	21,741	22,589	22,897	24,805	27,242	28,542
Other Services & Charges	19,330	18,924	19,891	21,420	12,120	12,120
<i>Total East Side Deputy</i>	<i>100,574</i>	<i>107,232</i>	<i>110,758</i>	<i>113,955</i>	<i>114,092</i>	<i>115,654</i>
<i>Percent Change from Previous Year</i>	<i>-1.2%</i>	<i>6.6%</i>	<i>3.3%</i>	<i>2.9%</i>	<i>0.1%</i>	<i>1.4%</i>
2960/61/63/64/76 Boating Program						
Salaries & Wages	2,237	9,855	45,216	59,570	7,000	-
Benefits	341	1,450	7,055	9,183	1,318	-
Supplies	50,389	24,570	20,385	43,617	29,017	26,117
Other Services & Charges	30,955	26,037	16,017	43,008	35,040	34,000
Capital Outlay	-	5,122	-	-	-	-
<i>Total Boating Safety Prog.</i>	<i>81,344</i>	<i>67,034</i>	<i>88,673</i>	<i>155,378</i>	<i>72,375</i>	<i>60,117</i>
<i>Percent Change from Previous Year</i>	<i>52.0%</i>	<i>-17.6%</i>	<i>32.3%</i>	<i>75.2%</i>	<i>-53.4%</i>	<i>-16.9%</i>

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Expenditures Summary continued

	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Budget 2012
2965 Reimbursable Overtime						
Salaries & Wages	52,156	41,780	43,238	59,295	13,775	13,775
Benefits	7,998	6,669	6,818	9,357	2,369	2,645
<i>Total Reimbursable Overtime</i>	60,154	48,449	50,056	68,652	16,144	16,420
<i>Percent Change from Previous Year</i>	65.0%	-19.5%	3.3%	37.2%	-76.5%	1.7%
2970 etc. Drug Task Force Projects						
Salaries & Wages	338,717	361,811	341,765	359,254	371,918	372,819
Benefits	111,341	115,109	106,109	125,317	128,688	136,279
Supplies	12,395	6,074	26,440	9,553	3,525	3,525
Other Services & Charges	152,750	135,910	86,457	131,949	72,710	71,130
Intergovernmental Services	-	37,961	137,806	116,161	46,998	-
Capital Outlay	-	7,816	-	-	-	-
<i>Total Drug Task Force Projects</i>	615,203	664,681	698,577	742,234	623,839	583,753
<i>Percent Change from Previous Year</i>	8.2%	8.0%	5.1%	6.2%	-16.0%	-6.4%
2962 etc. Homeland Security Grants						
Salaries & Wages	-	-	44,051	246,985	-	-
Benefits	-	-	6,940	38,875	-	-
Supplies	-	-	66,143	121,895	-	-
Other Services & Charges	-	-	22,372	8,338	-	-
Capital Outlay	-	-	13,375	167,308	-	-
Operating Transfer	-	-	-	16,096	-	-
<i>Total Homeland Security Grants</i>	-	-	152,881	599,497	-	-
<i>Percent Change from Previous Year</i>	0.0%	0.0%	0.0%	292.1%	-100.0%	0.0%
2968 Housing Authority Project						
Salaries & Wages	-	-	-	23,211	30,897	32,088
Benefits	-	-	-	12,663	18,498	20,569
Supplies	-	-	-	9,808	-	-
Other Services & Charges	-	-	-	1,000	-	-
<i>Total Housing Authority Project</i>	-	-	-	46,682	49,395	52,657
<i>Percent Change from Previous Year</i>	0.0%	0.0%	0.0%	0.0%	5.8%	6.6%
2977 Volunteer Program						
Salaries & Wages	41,374	44,091	46,461	48,938	47,310	47,370
Benefits	20,066	23,340	21,138	25,628	26,240	28,441
Supplies	21,355	35,988	12,013	21,000	21,000	21,000
Other Services & Charges	11,997	11,096	12,963	-	-	-
<i>Total Volunteer Program</i>	94,792	114,515	92,575	95,566	94,550	96,811
<i>Percent Change from Previous Year</i>	0.0%	20.8%	-19.2%	3.2%	-1.1%	2.4%

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Expenditures Summary continued

	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Budget 2012
2978 Address Verification						
Salaries & Wages	-	5,739	31,324	48,983	48,982	50,241
Benefits	-	602	9,455	18,388	20,382	22,510
Supplies	-	-	7,296	3,000	-	-
Other Services & Charges	-	-	788	2,700	-	-
<i>Total Address Verification</i>	-	6,341	48,863	73,071	69,364	72,751
<i>Percent Change from Previous Year</i>	0.0%	0.0%	670.6%	49.5%	-5.1%	4.9%
2980 Pt Roberts						
Salaries & Wages	146,332	146,639	152,251	144,153	161,210	161,910
Benefits	47,508	47,650	47,518	51,284	56,402	59,209
Other Services & Charges	71,727	68,089	70,848	38,931	34,712	34,712
<i>Total Pt Roberts</i>	265,567	262,378	270,617	234,368	252,324	255,831
<i>Percent Change from Previous Year</i>	20.0%	-1.2%	3.1%	-13.4%	7.7%	1.4%
2956/74/87/93 Miscellaneous Grants						
Salaries & Wages	-	-	-	20,400	-	-
Benefits	-	-	-	3,200	-	-
Supplies	2,676	-	13,425	15,300	-	-
Other Services & Charges	-	1,922	-	61,100	-	-
<i>Total Miscellaneous Grants</i>	2,676	1,922	13,425	100,000	-	-
<i>Percent Change from Previous Year</i>	0.0%	-28.2%	598.5%	644.9%	-100.0%	0.0%
<i>Total General Fund</i>	12,124,120	12,473,098	12,788,160	14,012,829	13,450,231	13,600,754
<i>Percent Change from Previous Year</i>	11.3%	2.9%	2.5%	9.6%	-4.0%	1.1%
167 EMERGENCY MANAGEMENT FUND						
16700 Emergency Management						
Salaries & Wages	127,012	133,264	109,618	114,535	122,946	127,758
Benefits	41,837	43,980	39,534	45,410	50,288	56,207
Supplies	9,182	9,659	8,338	9,500	5,510	5,510
Other Services & Charges	94,543	81,351	75,492	86,326	119,186	120,939
<i>Total Emergency Mgmt</i>	272,574	268,254	232,982	255,771	297,930	310,414
<i>Percent Change from Previous Year</i>	13.9%	-1.6%	-13.1%	9.8%	16.5%	4.2%
16720 CERT Program						
Supplies	3,604	1,912	1,541	4,850	4,800	4,800
Other Services & Charges	70	145	314	150	200	200
<i>Total CERT Program</i>	3,674	2,057	1,855	5,000	5,000	5,000
<i>Percent Change from Previous Year</i>	-34.1%	-44.0%	-9.8%	169.5%	0.0%	0.0%

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Expenditures Summary continued

	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Budget 2012
16734/43/46/49 LETPP & IECGP Grants						
Supplies	2,584	3,239	4,350	9,015	-	-
Other Services & Charges	2,133	-	-	21,580	-	-
Intergovernmental Services	-	118,620	80,219	40,000	-	-
Operating Transfer	32,981	56,296	42,325	-	-	-
<i>Total LETPP & IECGP Grants</i>	<i>37,698</i>	<i>178,155</i>	<i>126,894</i>	<i>70,595</i>	<i>-</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>-70.8%</i>	<i>372.6%</i>	<i>-28.8%</i>	<i>-44.4%</i>	<i>-100.0%</i>	<i>0.0%</i>
16737/42/45/51/58 SHSP Grants						
Salaries & Wages	43,214	43,220	13,421	32,976	64,212	-
Benefits	15,633	17,876	4,511	12,106	28,667	-
Supplies	8,931	20,289	20,606	8,628	65,000	-
Other Services & Charges	(11)	-	1,757	24,055	-	-
Intergovernmental Services	165,418	111,662	61,920	129,008	124,000	-
Capital Outlay	-	-	-	5,000	-	-
Operating Transfer	21,408	-	18,959	70,418	-	-
<i>Total SHSP Grants</i>	<i>254,593</i>	<i>193,047</i>	<i>121,174</i>	<i>282,191</i>	<i>281,879</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>-52.2%</i>	<i>-24.2%</i>	<i>-37.2%</i>	<i>132.9%</i>	<i>-0.1%</i>	<i>-100.0%</i>
16744/47/48/57 EMPG Grants						
Salaries & Wages	-	5,236	36,979	35,087	17,504	-
Benefits	-	709	17,747	19,422	9,566	-
Supplies	-	43,376	2,157	5,736	5,500	-
Other Services & Charges	-	8,679	3,738	7,235	3,750	-
Capital	-	5,420	-	6,505	-	-
<i>Total EMPG Grants</i>	<i>-</i>	<i>63,420</i>	<i>60,621</i>	<i>73,985</i>	<i>36,320</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>0.0%</i>	<i>0.0%</i>	<i>-4.4%</i>	<i>22.0%</i>	<i>-50.9%</i>	<i>-100.0%</i>
16752/61-64 Citizen Corps Grants						
Supplies	2,659	5,366	1,583	2,129	3,272	-
Other Services & Charges	-	1,000	311	420	1,500	-
<i>Total Citizen Corps Grants</i>	<i>2,659</i>	<i>6,366</i>	<i>1,894</i>	<i>2,549</i>	<i>4,772</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>-57.3%</i>	<i>139.4%</i>	<i>-70.2%</i>	<i>34.6%</i>	<i>87.2%</i>	<i>-100.0%</i>
16753/16756 Stonegarden Grants						
Intergovernmental Services	-	-	727,383	969,017	125,000	-
Capital	-	-	-	61,373	-	-
Operating Transfers	-	-	53,838	338,079	-	-
<i>Total Stonegarden Grants</i>	<i>-</i>	<i>-</i>	<i>781,221</i>	<i>1,368,469</i>	<i>125,000</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>75.2%</i>	<i>-90.9%</i>	<i>-100.0%</i>

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Expenditures Summary continued

	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Budget 2012
16754/16770 Miscellaneous Grants						
Salaries & Wages	-	-	132	-	-	-
Benefits	-	-	84	-	-	-
Supplies	-	-	-	500	-	-
Other Services & Charges	-	-	2,346	8,500	-	-
<i>Total Miscellaneous Grants</i>	-	-	2,562	9,000	-	-
<i>Percent Change from Previous Year</i>	0.0%	0.0%	0.0%	251.3%	-100.0%	0.0%
<i>Total Emergency Management</i>	571,198	711,299	1,329,203	2,067,560	750,901	315,414
<i>Percent Change from Previous Year</i>	-27.1%	24.5%	86.9%	55.5%	-63.7%	-58.0%
TOTAL SHERIFF	12,695,318	13,184,397	14,117,363	16,080,389	14,201,132	13,916,168
<i>Percent Change from Previous Year</i>	10.3%	3.9%	7.1%	13.9%	-11.7%	-2.0%

Services

Administration

Sheriff - Civil Division

Provides intake, processing and service of civil process.

Records Bureau and Identification

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

Emergency Management

Alert & Warning

Issue alert, warning, and incident information to selected agencies, populations, and geographic areas.

Emergency/Disaster Management

Plan, train, exercise, and equip DEM to support the four phases of emergency management: mitigation, preparedness, response, and recovery.

Public Education

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

Operations

Investigations Division

Handles the vast majority of major case investigations that require numerous hours of follow-up contacts and documentation prior to criminal charging or criminal trials.

Sheriff - Patrol

Provides Whatcom County law enforcement response to calls via personal contact, telephone or dispatch from 911 center.

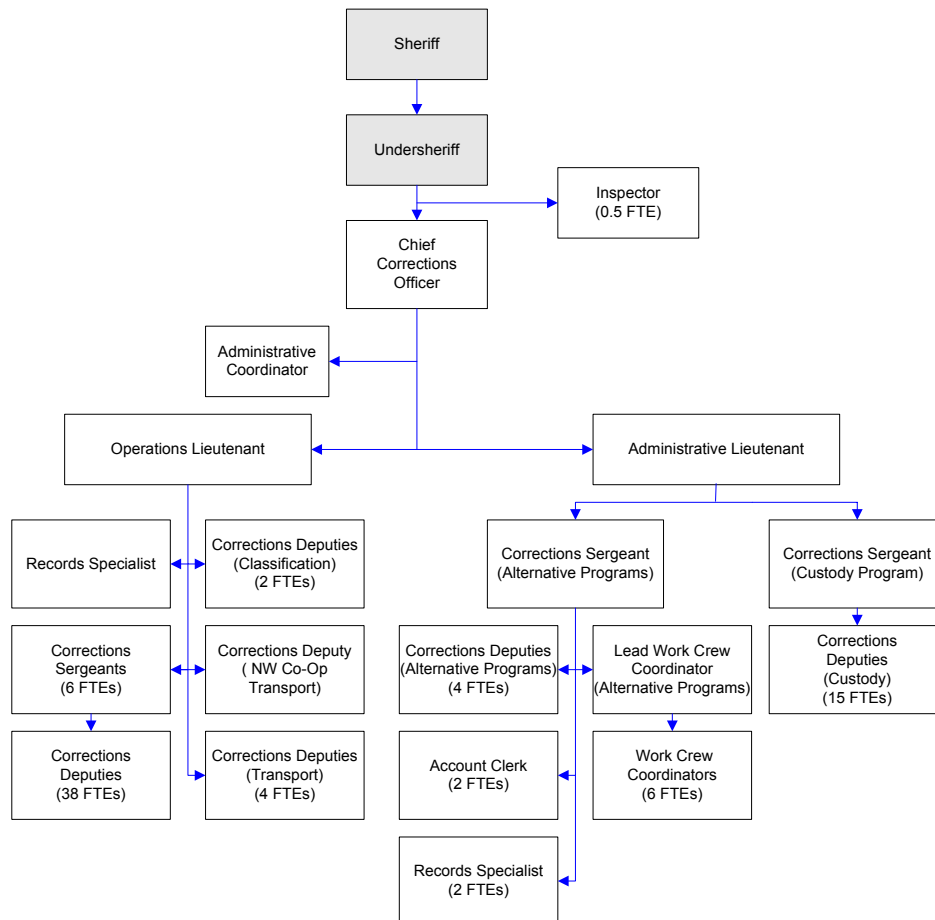
County Sheriff - Jail

The Whatcom County Sheriff’s Office (WCSO) Corrections Bureau operates the Whatcom County Jail and the Alternative Corrections program. The jail is a medium security facility responsible for the incarceration of approximately 280 prisoners daily. In addition, Whatcom County opened a minimum security facility in late 2006 that houses an additional 150 prisoners daily. The Corrections Bureau also oversees part of a statewide transport chain that links the various jails and detention facilities. A jail transport officer makes daily trips to Skagit, Snohomish, and King County Jails. The Corrections Bureau is also responsible for facilitating alternative sentencing programs. Currently the jail implements programs such as home detention and work release as alternatives to incarceration.

FTEs for this department

Year	2007	2008	2009	*2010	*2011	*2012	*Budget
FTEs	91.50	91.50	92.50	91.50	88.50	86.50	

The chart below shows the organizational structure for 2011 only.



Mission & Objectives

Mission

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

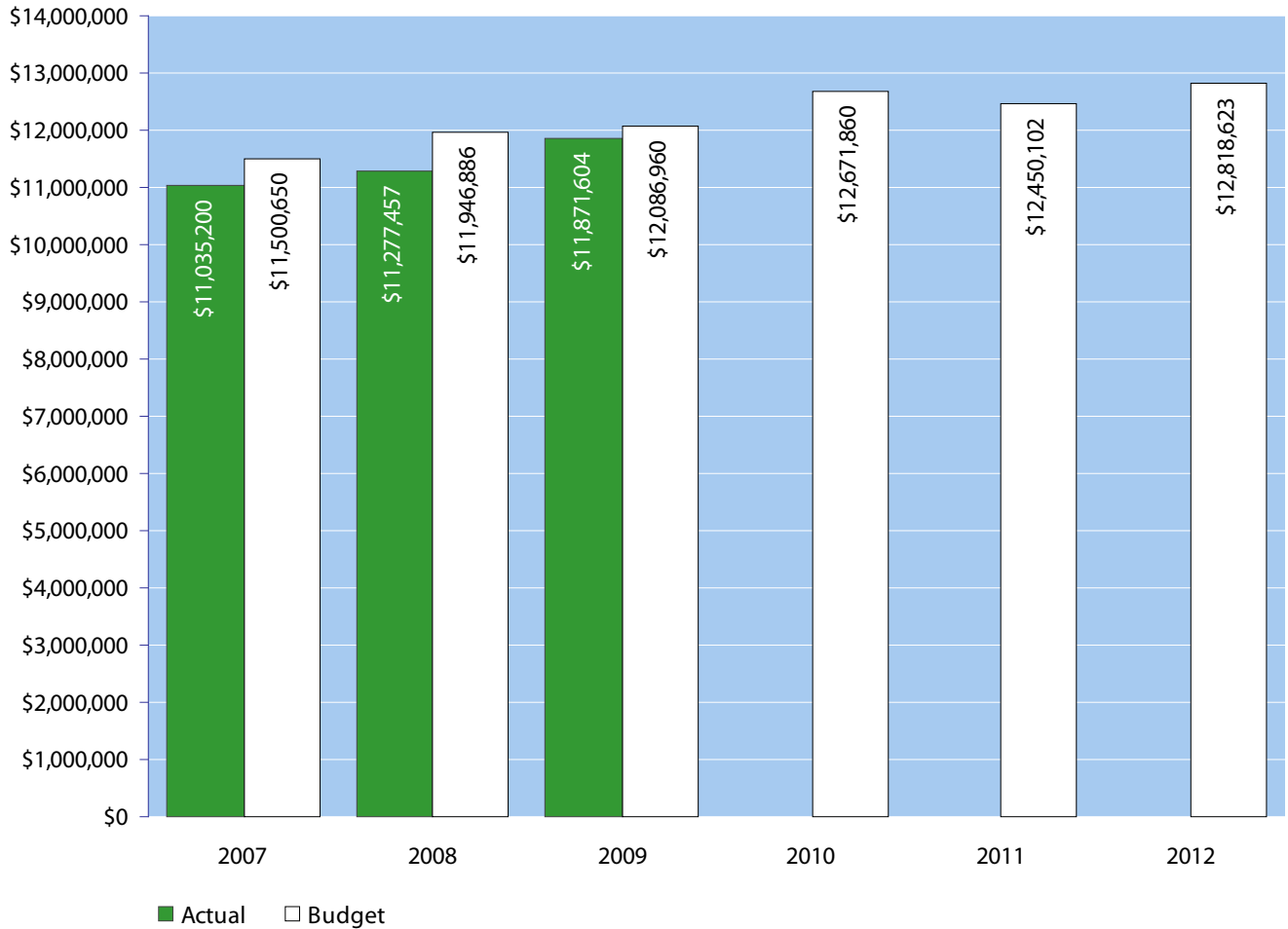
Objectives

- Create a transition team for a new jail, consisting of corrections, support and contract staff to serve as a resource for the pre-planning and planning of a new facility. This team will be on-going throughout the planning process for a new jail.
- Decrease the data entry error rate in the computerized booking system by 7% by implementation of an additional quality assurance process step and additional training.
- Initiate a review of the Whatcom County Ordinances pertaining to Corrections facilities and have ordinance change requests in to the County Prosecutor by December 31, 2012.
- Increase public access to jail information by expanding the Jail web site to include statistical information, and offender release dates.
- Incorporate the existing oral conventions of jail billing practices into a set of written policy

and procedures, and review and update those procedures with the assistance of AS-Finance to make certain current practice follows generally accepted accounting practices. This process to be completed by July 31, 2012.

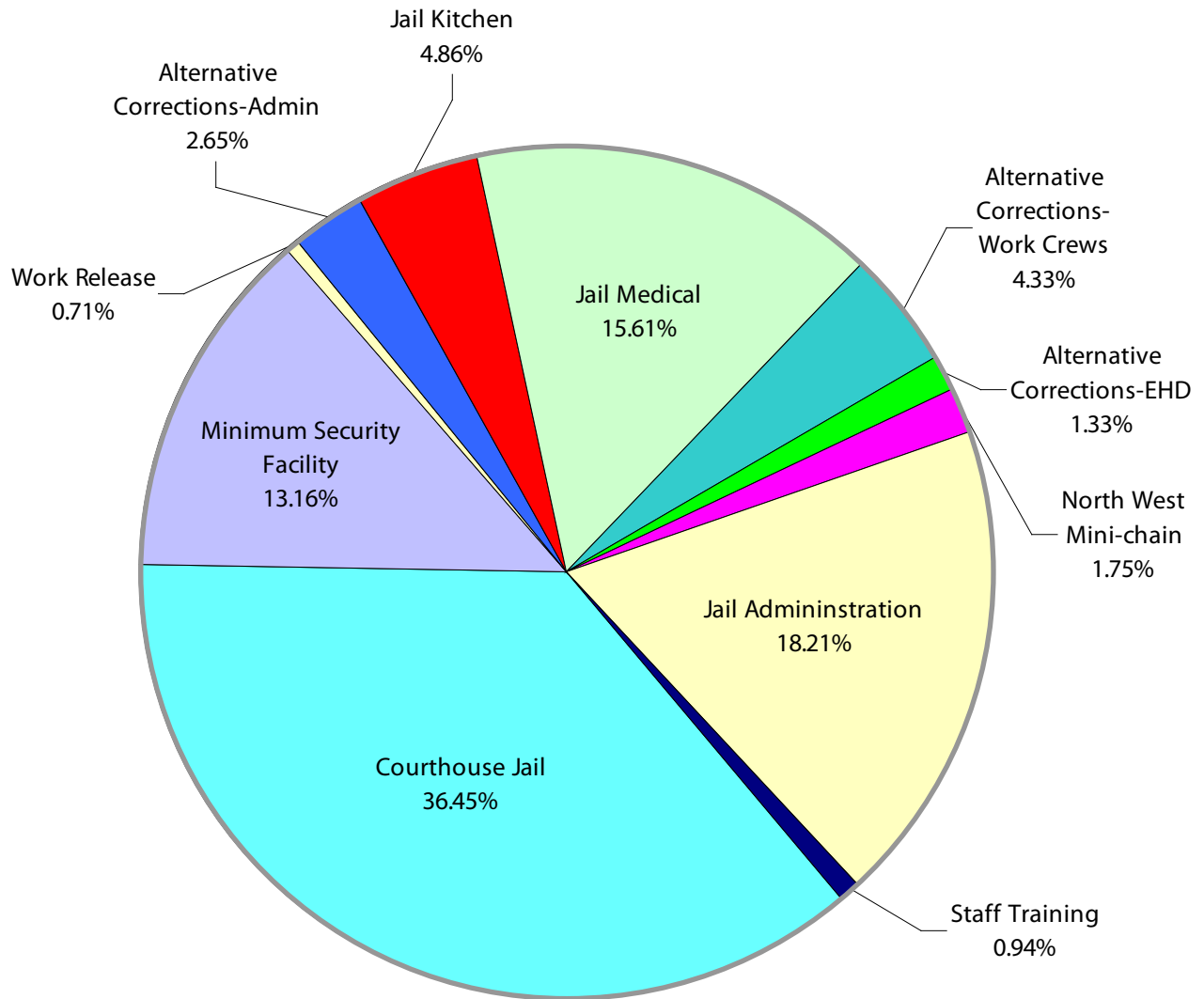
- Finalize a cost-benefit analysis of the feasibility of charging offenders per diem costs of incarceration. This analysis to be completed by December 31, 2011.
- Complete an internal security procedures audit for the main jail, the work center and the transport unit, and implement any necessary changes by December 31, 2011.
- Complete the development of multi-disciplinary offender population management protocols by January 31, 2012.
- Re-organize current staffing allocations to maximize deputy presence in the housing and intake areas of the Corrections Facilities.
- Evaluate the feasibility of expanding the Corrections Transport Unit by the development of interlocal agreements for court transport for local municipalities.
- Finalize negotiations with health care practitioners in the local community regarding the utilization of the Medicaid reimbursement formula for offender health care costs.

Expenditure Trends



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

2011-2012 Budget by Program



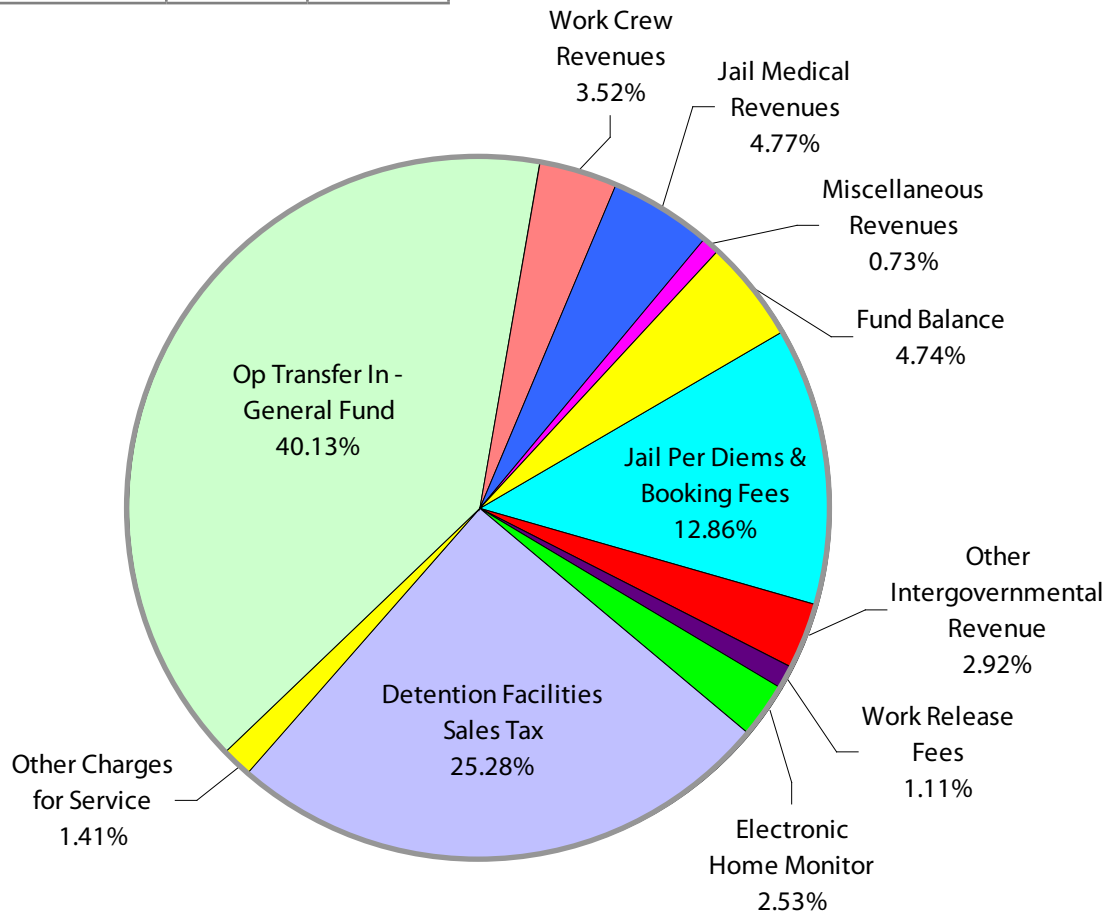
NOTE: Capital expenditures, and interfund operating and residual equity transfers are not shown to more accurately reflect ongoing operational costs.

Program Summary

	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Budget 2012
OPERATIONS						
General Fund and Jail Fund						
118000 Courthouse Jail	4,280,748	4,431,045	4,225,241	4,453,349	4,502,136	4,707,373
118100 Minimum Security Jail	1,698,387	1,793,048	1,485,378	1,592,968	1,631,646	1,693,608
118115 Jail Administration	1,061,053	1,170,952	2,183,901	2,437,649	2,282,227	2,318,033
118120 Work Release	355,855	54,834	82,039	85,762	87,167	92,866
118140 Alt. Correct. - Admin	347,062	360,920	301,797	316,977	327,977	342,598
118142 Alt. Corrections Crews	556,155	571,851	589,484	703,072	550,524	543,173
118143 Forest Svc Wrk Crew	92,953	106,710	78,582	-	-	-
118145 Alt. Correction - EHD	165,620	161,005	171,258	165,408	165,893	169,886
118150 Jail Kitchen	612,394	636,167	676,265	652,940	611,000	617,000
118160 Jail Medical	1,534,512	1,644,032	1,716,090	1,841,743	1,950,567	1,994,965
118180 North West Mini-chain	235,796	234,915	271,994	280,775	215,080	226,769
118185 Miscellaneous Projects	3,397	3,787	8,512	-	-	-
118195 Staff Training	91,268	108,191	81,063	141,217	125,885	112,352
<i>Total Jail Operations</i>	11,035,200	11,277,457	11,871,604	12,671,860	12,450,102	12,818,623
CAPITAL & DEBT SERVICE						
General Fund and Jail Fund						
118000 Courthouse Jail	-	-	6,377	-	-	-
118100 Minimum Security Jail	-	-	12,170	12,977	-	-
118115 Jail Administration	-	-	-	-	230,628	230,628
118143 Forest Svc Wrk Crew	16,016	-	-	-	-	-
118150 Jail Kitchen	6,444	7,465	7,645	47,395	15,000	-
118185 Miscellaneous Projects	-	7,554	-	-	-	-
<i>Total Jail Capital & Debt Service</i>	22,460	15,019	26,192	60,372	245,628	230,628
TRANSFERS						
General Fund and Jail Fund						
118000 Courthouse Jail	45,571	16,883	145,263	84,305	15,000	15,000
118100 Minimum Security Jail	-	9,690	-	-	-	-
118160 Jail Medical	42,000	42,000	42,000	-	-	-
118180 North West Mini-chain	214,796	9,394	-	-	-	-
118195 Staff Training	8,049	3,986	-	7,280	-	-
<i>Total Jail Transfers</i>	310,416	81,953	187,263	91,585	15,000	15,000
TOTAL JAIL	11,368,076	11,374,429	12,085,059	12,823,817	12,710,730	13,064,251
Percent Change from Previous Year	-9.3%	0.1%	6.2%	6.1%	-0.9%	2.8%

2011-2012 Funding Sources

	2011	2012
Jail Per Diems & Booking Fees	1,650,000	1,600,000
Other Intergovernmental Revenue	367,550	369,670
Work Release Fees	140,000	140,000
Electronic Home Monitor	320,000	320,000
Detention Facilities Sales Tax	3,147,164	3,241,579
Other Charges for Service	178,706	178,756
Op Transfer In - General Fund	5,023,229	5,117,229
Work Crew Revenues	462,779	425,997
Jail Medical Revenues	603,050	603,050
Miscellaneous Revenues	91,500	91,700
Fund Balance	466,124	730,642
Total Funding	12,450,102	12,818,623



2011-2012 Funding Sources continued

Jail Per Diems

The Jail receives a per diem for housing other jurisdictions' prisoners in available jail space.

Other Intergovernmental Revenues

The Jail charges other jurisdictions booking fees for processing arrestees and a portion of the cost of transporting other entities' prisoners. The Jail also receives a criminal alien assistance grant.

Work Release Fees

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

Electronic Home Monitor

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

Detention Facilities Sales Tax

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

Other Charges for Service

Represents income from various activities such as inmate concession sales, drug test fees and

alternative corrections application fees.

Operating Transfer in from General Fund

Undedicated General Fund resources.

Work Crew Revenues

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

Jail Medical Revenues

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

Miscellaneous Revenues

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

Fund Balance

Use of reserves from the Jail Fund fund balance.

Expenditures Summary

	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Budget 2012
JAIL FUND						
118000 Courthouse Jail						
Salaries & Wages	2,390,762	2,538,304	2,685,727	2,915,523	2,921,050	3,009,782
Benefits	921,583	989,920	1,081,063	1,248,617	1,264,717	1,391,859
Supplies	167,129	208,373	344,864	161,848	175,100	164,203
Other Services & Charges	801,274	694,448	113,587	127,361	141,269	141,529
Capital Outlay	-	-	6,377	-	-	-
Operating Transfers	45,571	16,883	145,263	84,305	15,000	15,000
<i>Total Courthouse Jail</i>	<i>4,326,319</i>	<i>4,447,928</i>	<i>4,376,881</i>	<i>4,537,654</i>	<i>4,517,136</i>	<i>4,722,373</i>
<i>Percent Change from Previous Year</i>	<i>-4.0%</i>	<i>2.8%</i>	<i>-1.6%</i>	<i>3.7%</i>	<i>-0.5%</i>	<i>4.5%</i>
118100/118155 Minimum Security Jail						
Salaries & Wages	961,024	1,046,619	1,044,612	1,073,741	1,087,917	1,118,550
Benefits	380,561	375,867	385,578	420,916	441,607	489,574
Supplies	51,040	46,285	21,013	41,919	32,500	30,500
Other Services & Charges	305,762	324,277	34,175	56,392	69,622	54,984
Capital Outlay	-	-	12,170	12,977	-	-
Operating Transfers	-	9,690	-	-	-	-
<i>Total Minimum Security Jail</i>	<i>1,698,387</i>	<i>1,802,738</i>	<i>1,497,548</i>	<i>1,605,945</i>	<i>1,631,646</i>	<i>1,693,608</i>
<i>Percent Change from Previous Year</i>	<i>-51.0%</i>	<i>6.1%</i>	<i>-16.9%</i>	<i>7.2%</i>	<i>1.6%</i>	<i>3.8%</i>
118115 Jail Administration						
Salaries & Wages	388,001	451,103	452,085	525,817	521,745	527,175
Benefits	130,668	147,351	155,007	172,645	178,101	195,788
Supplies	4,120	3,510	6,397	2,150	1,350	1,600
Other Services & Charges	538,264	568,988	1,570,412	1,737,037	1,581,031	1,593,470
Debt Service	-	-	-	-	230,628	230,628
<i>Total Jail Administration</i>	<i>1,061,053</i>	<i>1,170,952</i>	<i>2,183,901</i>	<i>2,437,649</i>	<i>2,512,855</i>	<i>2,548,661</i>
<i>Percent Change from Previous Year</i>	<i>21.4%</i>	<i>10.4%</i>	<i>86.5%</i>	<i>11.6%</i>	<i>3.1%</i>	<i>1.4%</i>
118120 Work Release						
Salaries & Wages	48,156	40,646	59,893	61,619	61,721	64,707
Benefits	19,617	14,188	22,146	24,143	25,446	28,159
Supplies	207	-	-	-	-	-
Other Services & Charges	287,875	-	-	-	-	-
<i>Total Off Site Work Release</i>	<i>355,855</i>	<i>54,834</i>	<i>82,039</i>	<i>85,762</i>	<i>87,167</i>	<i>92,866</i>
<i>Percent Change from Previous Year</i>	<i>-36.5%</i>	<i>-84.6%</i>	<i>49.6%</i>	<i>4.5%</i>	<i>1.6%</i>	<i>6.5%</i>

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Expenditures Summary continued

	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Budget 2012
118140/118147 Alt Corrections - Admin						
Salaries & Wages	189,442	197,628	195,636	201,962	209,502	215,142
Benefits	66,358	68,607	69,301	76,185	80,045	89,026
Supplies	25,831	21,786	26,251	23,800	23,200	23,200
Other Services & Charges	65,431	72,899	10,609	15,030	15,230	15,230
<i>Total Alternative Corrections Admin</i>	<i>347,062</i>	<i>360,920</i>	<i>301,797</i>	<i>316,977</i>	<i>327,977</i>	<i>342,598</i>
<i>Percent Change from Previous Year</i>	<i>1.8%</i>	<i>4.0%</i>	<i>-16.4%</i>	<i>5.0%</i>	<i>3.5%</i>	<i>4.5%</i>
118142 Alt Corrections - Work Crews						
Salaries & Wages	316,325	336,569	353,004	414,984	310,382	295,961
Benefits	145,184	155,834	163,650	202,523	164,132	171,702
Supplies	19,951	18,017	11,213	10,000	12,000	11,500
Other Services & Charges	74,695	61,431	61,617	75,565	64,010	64,010
<i>Total Alt Corrections-Work Crews</i>	<i>556,155</i>	<i>571,851</i>	<i>589,484</i>	<i>703,072</i>	<i>550,524</i>	<i>543,173</i>
<i>Percent Change from Previous Year</i>	<i>11.5%</i>	<i>2.8%</i>	<i>3.1%</i>	<i>19.3%</i>	<i>-21.7%</i>	<i>-1.3%</i>
118143 Forest Service Work Crew						
Salaries & Wages	47,667	49,072	49,820	-	-	-
Benefits	21,172	22,285	22,451	-	-	-
Supplies	14,769	23,972	-	-	-	-
Other Services & Charges	9,345	11,381	6,311	-	-	-
Capital Outlay	16,016	-	-	-	-	-
<i>Total Forest Service Work Crew</i>	<i>108,969</i>	<i>106,710</i>	<i>78,582</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>20.0%</i>	<i>-2.1%</i>	<i>-26.4%</i>	<i>-100.0%</i>	<i>0.0%</i>	<i>0.0%</i>
118145 Alternative Corrections - EHD						
Salaries & Wages	61,984	61,610	61,880	65,304	64,924	66,160
Benefits	21,564	22,126	22,523	25,104	25,969	28,726
Other Services & Charges	82,072	77,269	86,855	75,000	75,000	75,000
<i>Total Alt Corrections - EHD</i>	<i>165,620</i>	<i>161,005</i>	<i>171,258</i>	<i>165,408</i>	<i>165,893</i>	<i>169,886</i>
<i>Percent Change from Previous Year</i>	<i>13.5%</i>	<i>-2.8%</i>	<i>6.4%</i>	<i>-3.4%</i>	<i>0.3%</i>	<i>2.4%</i>
118150 Jail Kitchen						
Supplies	38,962	49,152	40,287	16,000	18,000	18,000
Other Services & Charges	573,432	587,015	635,978	636,940	593,000	599,000
Capital Outlay	6,444	7,465	7,645	47,395	15,000	-
<i>Total Jail Kitchen</i>	<i>618,838</i>	<i>643,632</i>	<i>683,910</i>	<i>700,335</i>	<i>626,000</i>	<i>617,000</i>
<i>Percent Change from Previous Year</i>	<i>32.3%</i>	<i>4.0%</i>	<i>6.3%</i>	<i>2.4%</i>	<i>-10.6%</i>	<i>-1.4%</i>

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Expenditures Summary continued

	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Budget 2012
118160/118161 Jail Medical						
Salaries & Wages	39,223	42,304	39,619	38,292	40,033	40,093
Benefits	16,062	16,479	17,436	18,522	19,908	21,965
Supplies	402,335	533,165	530,116	484,000	571,097	602,045
Other Services & Charges	1,076,892	1,052,084	1,128,919	1,300,929	1,319,529	1,330,862
Operating Transfers	42,000	42,000	42,000	-	-	-
<i>Total Jail Medical</i>	<i>1,576,512</i>	<i>1,686,032</i>	<i>1,758,090</i>	<i>1,841,743</i>	<i>1,950,567</i>	<i>1,994,965</i>
<i>Percent Change from Previous Year</i>	<i>16.2%</i>	<i>6.9%</i>	<i>4.3%</i>	<i>4.8%</i>	<i>5.9%</i>	<i>2.3%</i>
118180 North West Mini-chain						
Salaries & Wages	136,048	131,843	131,624	136,087	118,942	124,759
Benefits	46,874	46,790	48,285	52,688	50,338	56,210
Supplies	74	551	350	200	200	200
Other Services & Charges	52,800	55,731	91,735	91,800	45,600	45,600
Residual Equity Transfers	214,796	9,394	-	-	-	-
<i>Total North West Mini-chain</i>	<i>450,592</i>	<i>244,309</i>	<i>271,994</i>	<i>280,775</i>	<i>215,080</i>	<i>226,769</i>
<i>Percent Change from Previous Year</i>	<i>121.4%</i>	<i>-45.8%</i>	<i>11.3%</i>	<i>3.2%</i>	<i>-23.4%</i>	<i>5.4%</i>
118185/118190/118191 Misc Projects						
Salaries & Wages	2,856	1,776	1,910	-	-	-
Benefits	541	385	386	-	-	-
Supplies	-	-	4,914	-	-	-
Other Services & Charges	-	1,626	1,302	-	-	-
Capital Outlay	-	7,554	-	-	-	-
<i>Total Miscellaneous Projects</i>	<i>3,397</i>	<i>11,341</i>	<i>8,512</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>-56.2%</i>	<i>233.9%</i>	<i>-24.9%</i>	<i>-100.0%</i>	<i>0.0%</i>	<i>0.0%</i>
118195 Staff Training						
Salaries & Wages	41,644	60,123	44,282	77,000	77,000	67,350
Benefits	8,129	11,800	8,723	13,944	10,979	12,076
Supplies	20,311	9,894	7,447	41,673	22,026	17,046
Other Services & Charges	21,184	26,374	20,611	8,600	15,880	15,880
Operating Transfers	8,049	3,986	-	7,280	-	-
<i>Total Staff Training</i>	<i>99,317</i>	<i>112,177</i>	<i>81,063</i>	<i>148,497</i>	<i>125,885</i>	<i>112,352</i>
<i>Percent Change from Previous Year</i>	<i>66111.3%</i>	<i>12.9%</i>	<i>-27.7%</i>	<i>83.2%</i>	<i>-15.2%</i>	<i>-10.8%</i>
TOTAL JAIL FUND	11,368,076	11,374,429	12,085,059	12,823,817	12,710,730	13,064,251
<i>Percent Change from Previous Year</i>	<i>-9.3%</i>	<i>0.1%</i>	<i>6.2%</i>	<i>6.1%</i>	<i>-0.9%</i>	<i>2.8%</i>

Services

Prisoner Housing

Booking, Inmate Services, Bail/Fine Receipt, Release/Transfer, Court Escorts, Transportation, Surveillance, Laundry, Correspondence, Education Programs, Library, Recreation, Religious Services, Mail, Visiting.

Telephone Service, Inmate

Provides telephone communication for inmates in jail.

Administrative Functions

This service includes all function associated with the day to day administration of the County Jail and Jail Alternative Center.

Inmate Commissary

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

Work Release

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

Drug Testing - Jail

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

Work Crews, In and Out of Custody

Provides offender work crews and supervisors.

Electronic Home Monitoring

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

Food Service

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

Inmate Medical

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

Services continued

Northwest Cooperative Transport

Transport prisoners between various jails from Bellingham to King County.

Training

State and Case law requires that Corrections Deputies receive initial and refresher training on a number of subjects.

Superior Court

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

FTEs for this department

Year	2007	2008	2009	*2010	*2011	*2012	<i>*Budget</i>
FTEs	20.5	20.5	20.5	22.2	21.2	21.2	

See County Clerk section for organization chart on page 37.

Mission & Objectives

Mission

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

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

Objectives

Court Operations

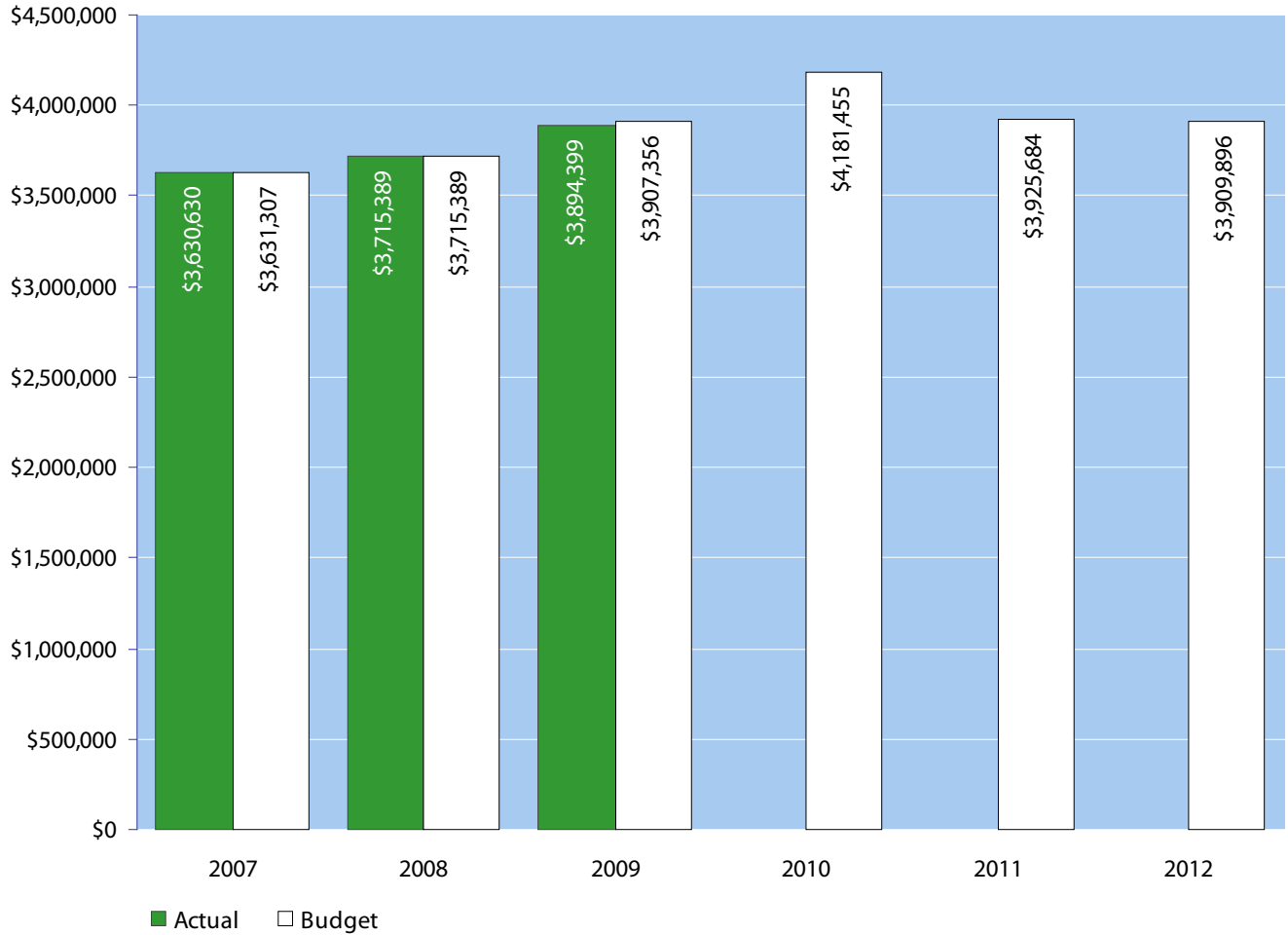
- Effectively manage criminal and non-criminal cases and calendars so as to assure expeditious resolution and completion within established time frames.
- Reduce backlog of unresolved criminal cases by 20%.

- Design and implement case management practices in probate, guardianship and civil case, to include at-the-time-of-filing complexity assessment, court ordered timelines and dispute resolution alternatives. Implement volunteer-based guardianship monitoring program.
- Implement improved in-court practices to more efficiently access virtual files and electronic calendars.
- Explore and implement in-court document generation, so as to avoid subsequent hearings for entry of orders.
- Work to reduce dependency guardian ad litem costs.
- Replace fourth of four aged Jefferson Audio Visual (JAVS) courtroom video recorders, bringing all JAVS equipment into common configuration.

Drug Courts

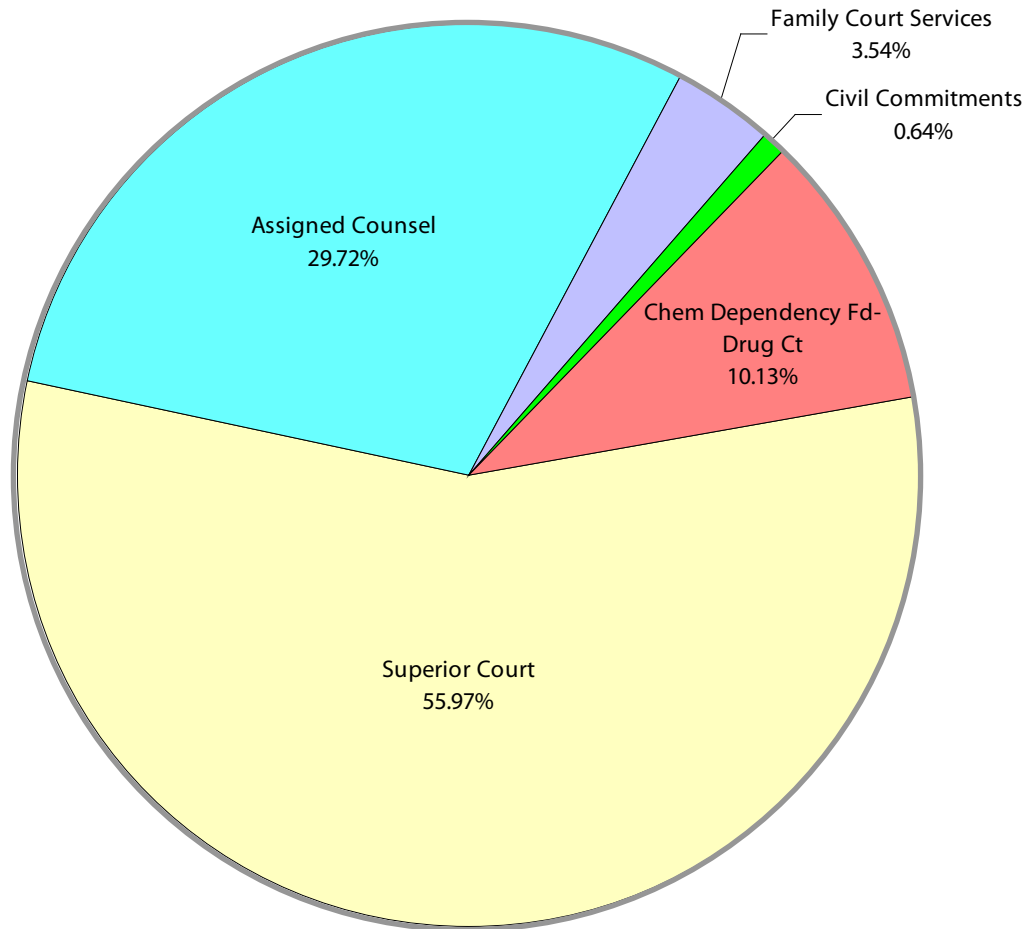
- Expedite enrollment approvals.
- Continue to seek stable funding sources.

Expenditure Trends



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

2011-2012 Budget by Program



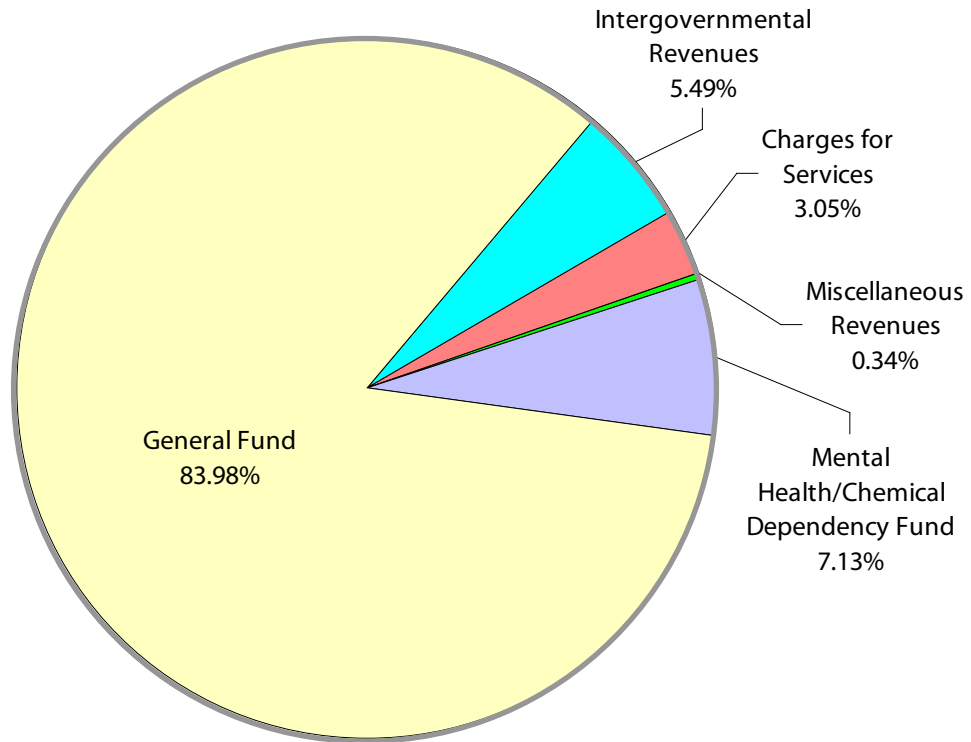
NOTE: Capital expenditures, and interfund operating and residual equity transfers are not shown to more accurately reflect ongoing operational costs.

Program Summary

	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Budget 2012
OPERATIONS						
General Fund						
3100 Superior Court	1,923,051	2,054,394	2,063,558	2,156,056	2,170,423	2,207,462
3111 Training/Registration	2,236	2,563	2,079	4,000	4,000	4,000
3140 Assigned Counsel	1,170,884	1,143,729	1,302,584	1,249,901	1,160,192	1,168,342
3160 Family Court Services	113,330	113,494	125,639	135,610	134,824	142,708
3170 Drug Courts Grant	417,551	388,847	(32)	-	-	-
3180 Civil Commitments	3,578	12,362	17,157	25,000	25,000	25,000
124 Chem Dependency Fd - Drug Ct	-	-	383,414	610,888	431,245	362,384
<i>Total Superior Court Operations</i>	3,630,630	3,715,389	3,894,399	4,181,455	3,925,684	3,909,896
CAPITAL						
General Fund						
3100 Superior Court	-	-	21,482	15,000	15,000	-
<i>Total Superior Court Capital</i>	-	-	21,482	15,000	15,000	-
TRANSFERS						
124 Chem Dependency Fd-Drug Ct	-	-	-	10,000	-	-
<i>Total Superior Court Transfers</i>	-	-	-	10,000	-	-
TOTAL SUPERIOR COURT	3,630,630	3,715,389	3,915,881	4,206,455	3,940,684	3,909,896
Percent Change from Previous Year	10.7%	2.3%	5.4%	7.4%	-6.3%	-0.8%

2011-2012 Funding Sources

	2011	2012
Intergovernmental Revenues	238,875	191,510
Charges for Services	119,600	119,600
Miscellaneous Revenues	13,400	13,400
Mental Hlth/Chem Depend Fund	299,740	259,044
General Fund	3,254,069	3,326,342
Total Funding	3,925,684	3,909,896



2011-2012 Funding Sources continued

Intergovernmental Revenue

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

Charges for Services

Superior Court charges fees to participants in its Adult Drug Court program. Fees are also collected for courthouse facilitator services.

Miscellaneous Revenues

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

Mental Health/Chemical Dependency Fund

Since 2009, Drug Court expenditures in excess of grants and fees are being funded by the Mental Health/Chemical Dependency Fund.

General Fund

Undedicated General Fund resources.

Expenditures Summary

	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Budget 2012
GENERAL FUND						
3100 Superior Court						
Salaries & Wages	1,098,609	1,170,663	1,142,045	1,170,488	1,187,650	1,187,650
Benefits	231,975	262,102	264,300	288,162	301,951	332,840
Supplies	25,195	18,648	20,057	20,750	21,900	21,000
Other Services & Charges	567,272	602,981	637,156	676,656	658,922	665,972
Capital Outlay	-	-	21,482	15,000	15,000	-
<i>Total Superior Court</i>	<i>1,923,051</i>	<i>2,054,394</i>	<i>2,085,040</i>	<i>2,171,056</i>	<i>2,185,423</i>	<i>2,207,462</i>
<i>Percent Change from Previous Year</i>	<i>13.2%</i>	<i>6.8%</i>	<i>1.5%</i>	<i>4.1%</i>	<i>0.7%</i>	<i>1.0%</i>
3111 Training/Registration						
Supplies	461	669	657	1,400	1,400	1,400
Other Services & Charges	1,775	1,894	1,422	2,600	2,600	2,600
<i>Total Training/Registration</i>	<i>2,236</i>	<i>2,563</i>	<i>2,079</i>	<i>4,000</i>	<i>4,000</i>	<i>4,000</i>
<i>Percent Change from Previous Year</i>	<i>26.0%</i>	<i>14.6%</i>	<i>-18.9%</i>	<i>92.4%</i>	<i>0.0%</i>	<i>0.0%</i>
3140 Assigned Counsel						
Salaries & Wages	88,559	97,166	94,230	106,845	56,689	60,668
Benefits	36,020	47,908	48,641	56,148	35,726	39,897
Supplies	151	-	-	750	750	750
Other Services & Charges	1,046,154	998,655	1,159,713	1,086,158	1,067,027	1,067,027
<i>Total Assigned Counsel</i>	<i>1,170,884</i>	<i>1,143,729</i>	<i>1,302,584</i>	<i>1,249,901</i>	<i>1,160,192</i>	<i>1,168,342</i>
<i>Percent Change from Previous Year</i>	<i>8.9%</i>	<i>-2.3%</i>	<i>13.9%</i>	<i>-4.0%</i>	<i>-7.2%</i>	<i>0.7%</i>
3160 Family Court Services						
Salaries & Wages	81,065	79,744	89,247	94,716	93,426	96,522
Benefits	32,265	33,750	35,890	40,894	41,398	46,186
Supplies	-	-	502	-	-	-
<i>Total Family Court Svcs</i>	<i>113,330</i>	<i>113,494</i>	<i>125,639</i>	<i>135,610</i>	<i>134,824</i>	<i>142,708</i>
<i>Percent Change from Previous Year</i>	<i>6.7%</i>	<i>0.1%</i>	<i>10.7%</i>	<i>7.9%</i>	<i>-0.6%</i>	<i>5.8%</i>
3170 Drug Court*						
Salaries & Wages	159,299	177,456	-	-	-	-
Benefits	52,552	60,300	-	-	-	-
Supplies	2,382	4,882	-	-	-	-
Other Services & Charges	203,318	146,209	(32)	-	-	-
<i>Total Drug Courts</i>	<i>417,551</i>	<i>388,847</i>	<i>(32)</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>20.4%</i>	<i>-6.9%</i>	<i>-100.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>

* Drug Court moved to the Chemical Dependency Fund beginning 2009.

continued on next page

Expenditures Summary continued

	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Budget 2012
3180 Civil Commitments						
Other Services & Charges	3,578	12,362	17,157	25,000	25,000	25,000
<i>Total Civil Commitments</i>	3,578	12,362	17,157	25,000	25,000	25,000
<i>Percent Change from Previous Year</i>	-93.2%	245.5%	38.8%	45.7%	0.0%	0.0%
TOTAL GENERAL FUND	3,630,630	3,715,389	3,532,467	3,585,567	3,509,439	3,547,512
<i>Percent Change from Previous Year</i>	10.7%	2.3%	-4.9%	1.5%	-2.1%	1.1%
124 CHEMICAL DEPENDENCY FUND - Drug Court						
Salaries & Wages	-	-	185,518	266,035	205,289	186,281
Benefits	-	-	62,463	105,251	76,464	73,139
Supplies	-	-	3,437	9,050	5,163	4,000
Other Services & Charges	-	-	131,996	230,552	144,329	98,964
Operating Transfer	-	-	-	10,000	-	-
<i>Total Chemical Dependency/Mental</i>	-	-	383,414	620,888	431,245	362,384
<i>Percent Change from Previous Year</i>	0.0%	0.0%	0.0%	61.9%	-30.5%	-16.0%
TOTAL SUPERIOR COURT	3,630,630	3,715,389	3,915,881	4,206,455	3,940,684	3,909,896
<i>Percent Change from Previous Year</i>	10.7%	2.3%	5.4%	7.4%	-6.3%	-0.8%

Services

Adult Drug Court

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

Dispute Resolution Center

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

Family Treatment Court

Case management for drug using parents in dependency cases.

Guardians ad Litem

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

Assigned Counsel

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

Mandatory Arbitration

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

Family Law Courthouse Facilitator

Provide assistance with domestic relations matters for those without attorneys. Clerk is required to provide assistance and the use of a Facilitator is optional.

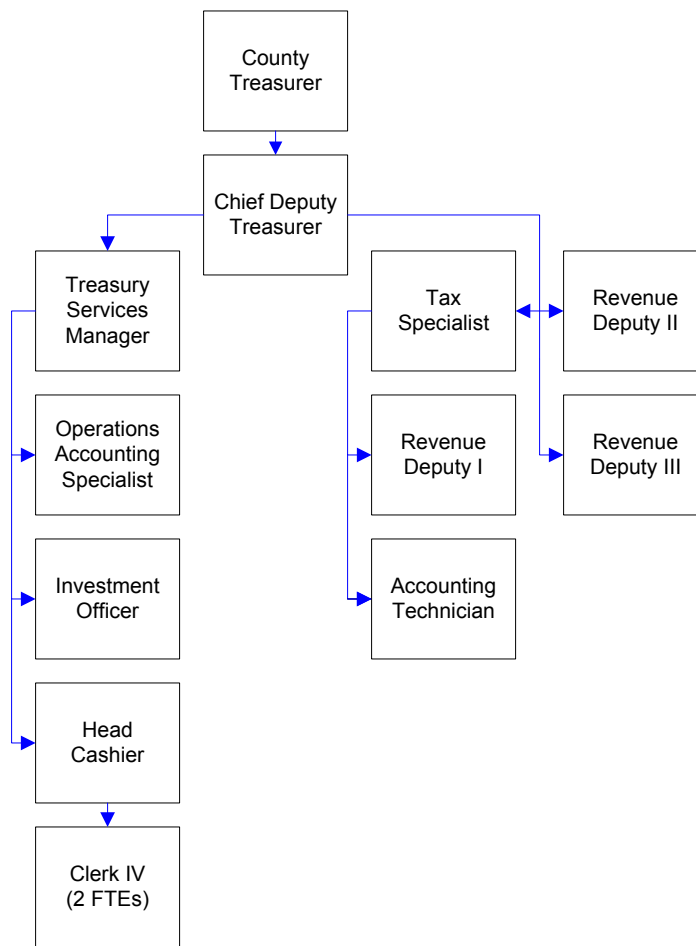
County Treasurer's Office

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

FTEs for this department

Year	2007	2008	2009	*2010	*2011	*2012	*Budget
FTEs	16.00	16.00	15.00	15.00	13.00	13.00	

The chart below shows the organizational structure for 2011 only.



Mission & Objectives

Mission

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

Whatcom County Investment Pool

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

Objectives

Treasurer

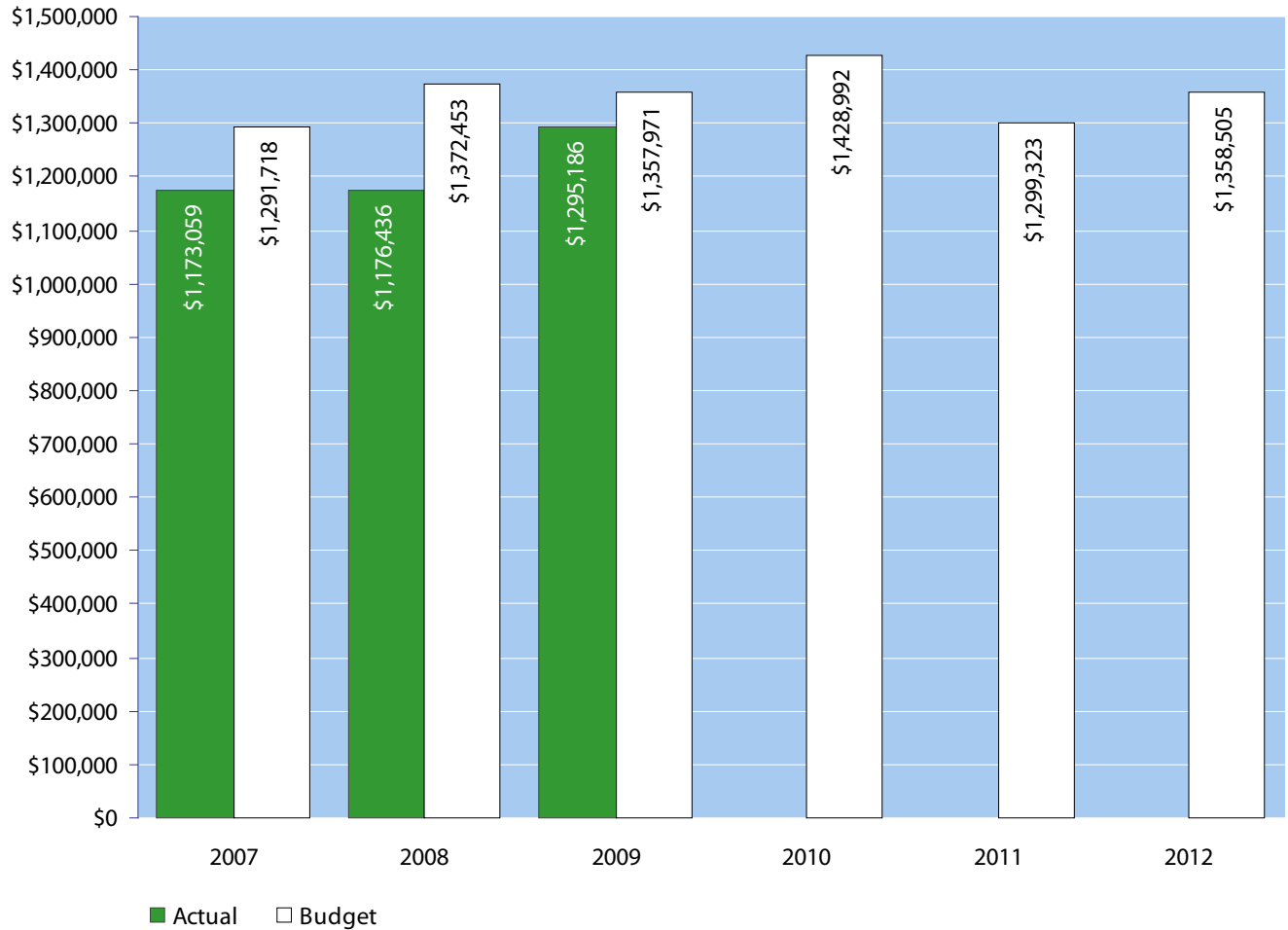
- Mail tax statements by February 14th. Achieve 97% collection rate of current tax and special assessment receivables. Mail delinquent tax statements by May 15th. Send billing to all new taxpayers identified after original billing. Complete processing of tax payments within five (5) working days of deadline.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

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

Whatcom County Investment Pool

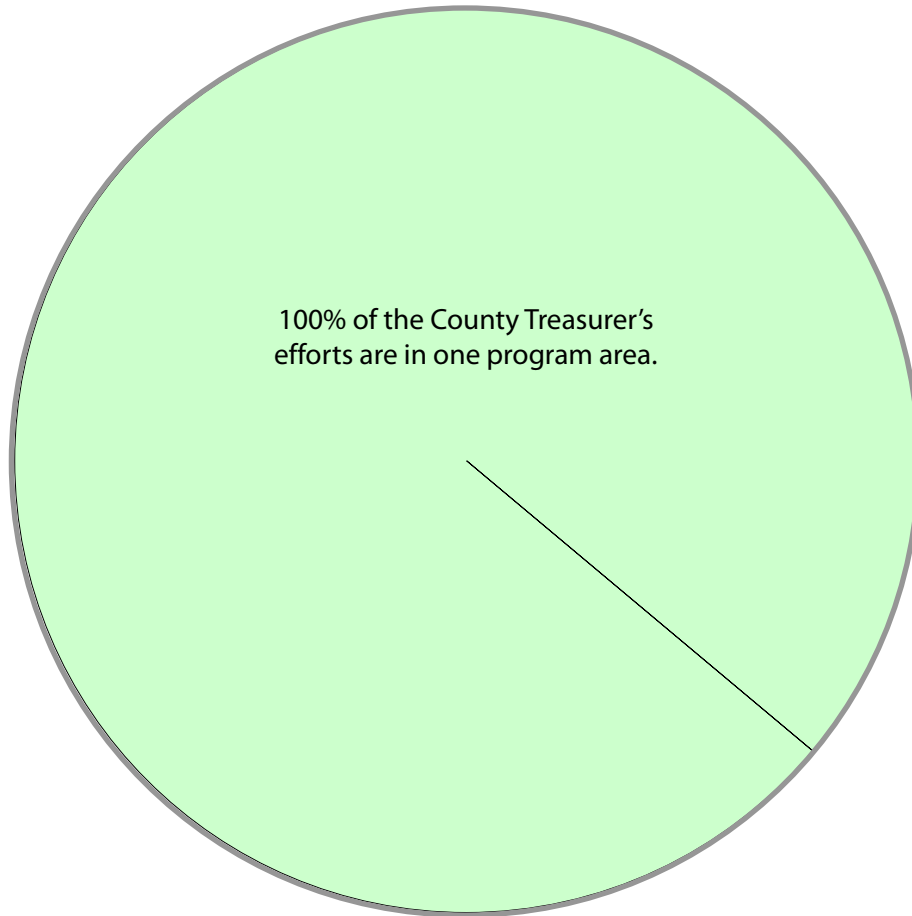
- Achieve an overall rate of return on investments which is higher than the Local Government Investment Pool (LGIP) rate.
- Process within 24 hours all investment deposit/withdrawal requests that meet policy requirements.

Expenditure Trends



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

2011-2012 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 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Budget 2012
OPERATIONS						
General Fund						
3300 Treasurer	1,173,059	1,176,436	1,295,186	1,428,992	1,299,323	1,358,505
<i>Total Treasurer Operations</i>	1,173,059	1,176,436	1,295,186	1,428,992	1,299,323	1,358,505
TOTAL TREASURER	1,173,059	1,176,436	1,295,186	1,428,992	1,299,323	1,358,505
<i>Percent Change from Previous Year</i>	-4.7%	0.3%	10.1%	10.3%	-9.1%	4.6%

2011-2012 Funding Sources

	2011	2012
General Fund	1,113,823	1,173,005
Charges for Services	73,000	73,000
O&M Transfer	75,000	75,000
Miscellaneous Revenues	37,500	37,500
Total Funding	1,299,323	1,358,505

General Fund

Undedicated General Fund resources.

Charges for Services

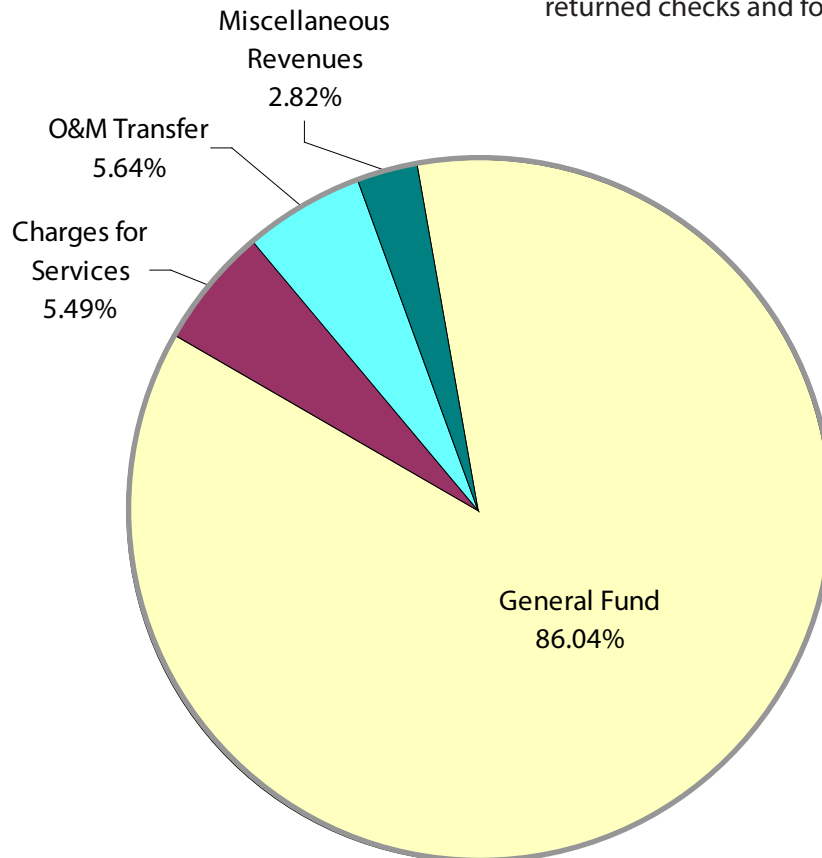
Revenue generated mainly by processing passport applications.

O&M Transfer

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

Miscellaneous Revenue

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



Expenditures Summary

	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Budget 2012
GENERAL FUND						
3300 Treasurer						
Salaries & Wages	626,668	607,163	629,733	708,325	619,871	646,210
Benefits	229,038	220,550	240,135	290,599	254,910	285,016
Supplies	12,697	19,810	11,723	22,522	18,900	18,900
Other Services & Charges	304,656	328,913	413,595	407,546	405,642	408,379
TOTAL TREASURER	1,173,059	1,176,436	1,295,186	1,428,992	1,299,323	1,358,505
Percent Change from Previous Year	-4.7%	0.3%	10.1%	10.3%	-9.1%	4.6%

Services

Process Passport Applications for the United States Department of State

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

Tax Administration and Collection

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

Financial Services

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

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.

There are no FTEs in Veteran's Relief.

Mission & Objectives

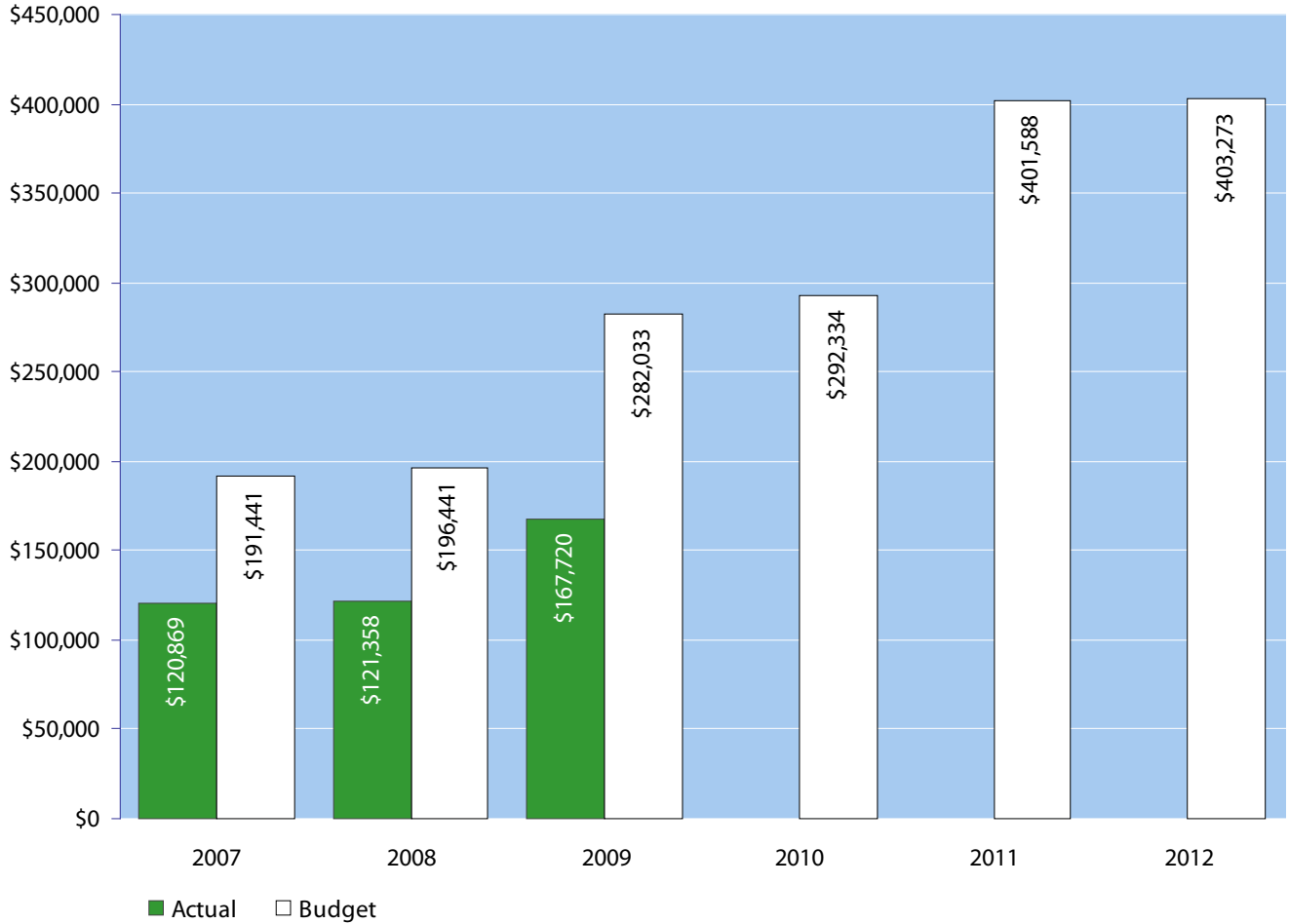
Mission

Provide relief to eligible indigent veterans and their families.

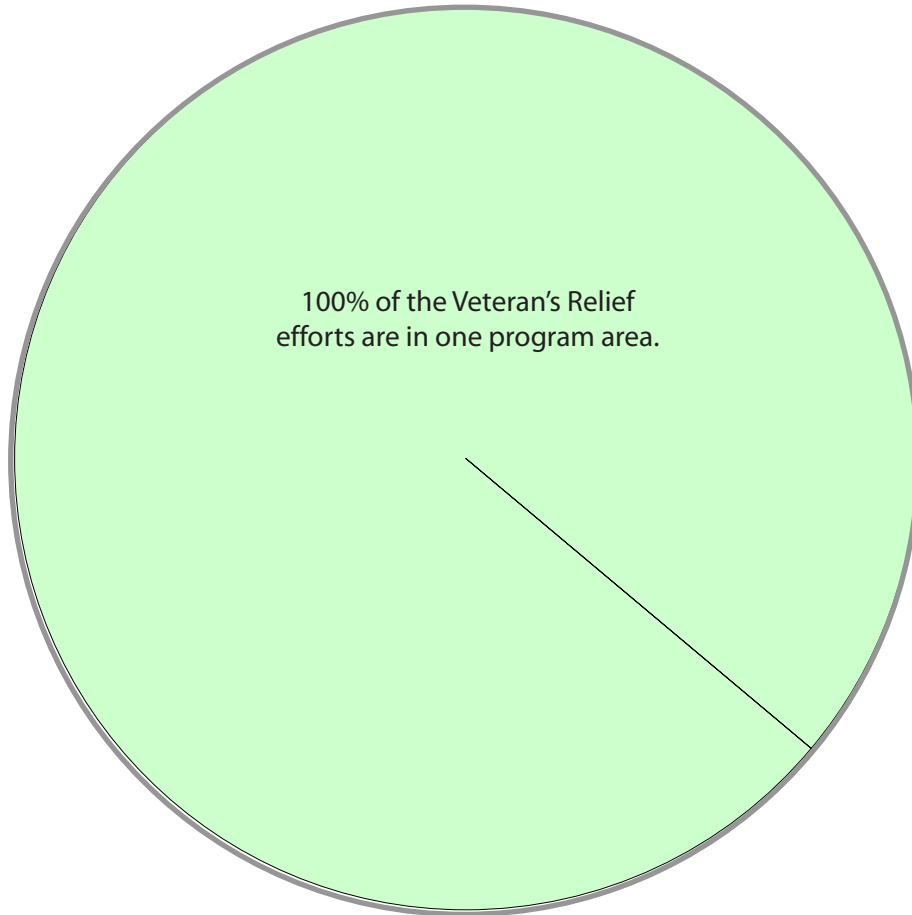
Objectives

- Provide financial assistance to veterans and their families for the following:
 - a. Rent
 - b. Utilities
 - c. Telephone service when medically required or for work search
 - d. Some medical costs
 - e. Wood or propane for heating
 - f. Food
 - g. Clothing (on occasion)

Expenditure Trends



2011-2012 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 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Budget 2012
OPERATIONS						
114 Veterans Relief Fund	120,869	121,358	167,720	292,334	401,588	403,273
<i>Total Veterans Relief Operations</i>	120,869	121,358	167,720	292,334	401,588	403,273
TOTAL VETERANS RELIEF	120,869	121,358	167,720	292,334	401,588	403,273
Percent Change from Previous Year	13.0%	0.4%	38.2%	74.3%	37.4%	0.4%

2011-2012 Funding Sources

	2011	2012
Property Tax	295,586	304,303
Miscellaneous Revenue	13,810	16,525
Fund Balance*	92,192	82,445
Total Funding	401,588	403,273

Property Tax

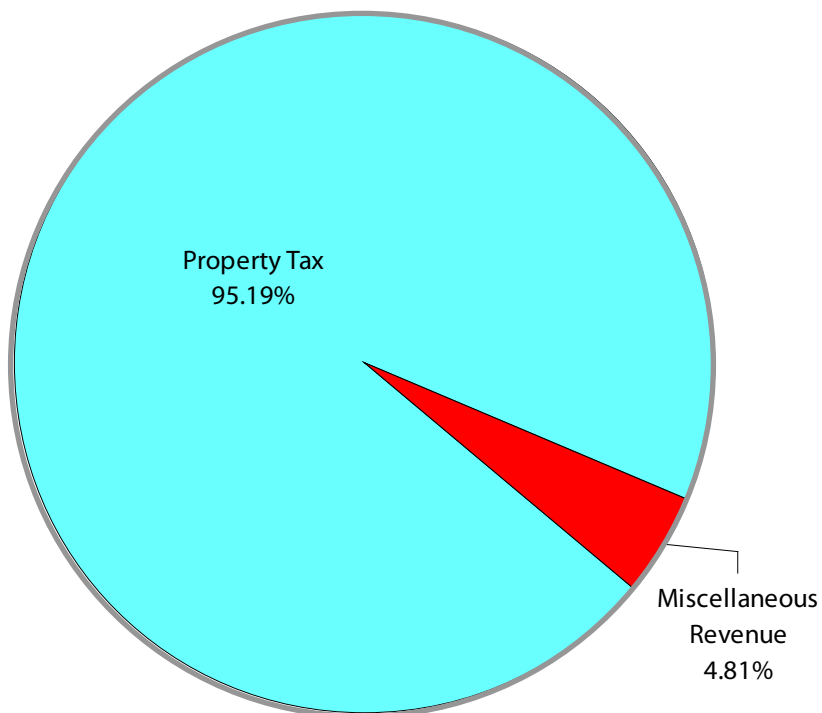
RCW 73.08.080 provides for a property tax to be levied at not less than one and one-eighth cents per thousand dollars of assessed valuation for the care of indigent veterans and their families.

Miscellaneous Revenues

Excise taxes and State Forest Board revenues, which are distributed in the same proportion as property taxes. Interest earnings on available cash balances.

Fund Balance

Current biennium operations will result in a projected Veteran's Relief Fund balance decrease.



Expenditures Summary

	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Budget 2012
114 VETERANS RELIEF FUND						
Veterans Relief						
Salaries & Wages	10,976	10,496	10,403	12,000	28,329	29,792
Benefits	1,786	1,657	1,618	1,443	-	-
Supplies	-	1,347	918	1,500	500	500
Other Services & Charges	108,107	107,858	154,781	277,391	372,759	372,981
TOTAL VETERANS RELIEF	120,869	121,358	167,720	292,334	401,588	403,273
Percent Change from Previous Year	13.0%	0.4%	38.2%	74.3%	37.4%	0.4%



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