



Whatcom County Executive's 2015-2016 Budget

Jack Louws, County Executive

Volume 2
Department Budgets

Whatcom County Executive's 2015-2016 Budget

Volume 2
Department Budgets

Whatcom County Executive's 2015-2016 Budget

County Executive

Jack Louws

Prepared by the
Administrative Services Department

Executive's Project Managers

Dewey Desler

Tyler Schroeder

Administrative Assistant

Tawni Helms

Finance Manager

Brad Bennett

Budget Staff

Marianne Caldwell

Kristin Frank

Kellie Eiswald

Jeff Klingensmith

Graphic Design

Sara Winger

For inquiries regarding this document contact:

Whatcom County Administrative Services, Finance Division
311 Grand Avenue, Suite 503
Bellingham, WA 98225

(360) 676-6734, extension 50557



Table of Contents - Volume 2

Administrative Services 1

Organizational Chart.....	1
Mission & Objectives.....	2
Expenditure Trends.....	5
Budget by Program.....	6
Program Summary.....	7
Funding Sources.....	8
Revenue Summary.....	10
Expenditures Summary.....	12
Services.....	14

County Assessor 19

Organizational Chart.....	19
Mission & Objectives.....	20
Expenditure Trends.....	21
Budget by Program.....	22
Program Summary.....	23
Funding Sources.....	24
Revenue Summary.....	25
Expenditures Summary.....	26
Services.....	27

County Auditor 29

Organizational Chart.....	29
Mission & Objectives.....	30
Expenditure Trends.....	31
Budget by Program.....	32
Program Summary.....	33
Funding Sources.....	34
Revenue Summary.....	36
Expenditures Summary.....	37
Services.....	39

County Clerk 41

Organizational Chart.....	41
Mission & Objectives.....	42
Expenditure Trends.....	43
Budget by Program.....	44
Program Summary.....	45
Funding Sources.....	46
Revenue Summary.....	47
Expenditures Summary.....	48
Services.....	49

County Council 51

Organizational Chart.....	51
Mission & Objectives.....	52
Expenditure Trends.....	53
Budget by Program.....	54
Program Summary.....	55
Funding Sources.....	56
Revenue Summary.....	57
Expenditures Summary.....	58
Services.....	59

District Court 61

Organizational Chart.....	61
Mission & Objectives.....	62
Expenditure Trends.....	63
Budget by Program.....	64
Program Summary.....	65
Funding Sources.....	66
Revenue Summary.....	67
Expenditures Summary.....	68
Services.....	69

District Court Probation 71

Mission & Objectives.....	72
Expenditure Trends.....	73
Budget by Program.....	74
Program Summary.....	75
Funding Sources.....	76
Revenue Summary.....	78
Expenditures Summary.....	79
Services.....	80

County Executive 81

Organizational Chart.....	81
Mission & Objectives.....	82
Expenditure Trends.....	83
Budget by Program.....	84
Program Summary.....	85
Funding Sources.....	86
Revenue Summary.....	87
Expenditures Summary.....	88
Services.....	89

Non-Departmental 91

Expenditure Trends.....	92
Budget by Program.....	93
Program Summary.....	94
Funding Sources.....	96
Revenue Summary.....	98
Expenditures Summary.....	101
Services.....	107

Extension 111

Organizational Chart.....111
 Mission & Objectives.....112
 Expenditure Trends114
 Budget by Program115
 Program Summary.....116
 Funding Sources.....117
 Revenue Summary118
 Expenditures Summary119
 Services120

Health & Human Services 121

Organizational Chart.....121
 Mission & Objectives.....122
 Expenditure Trends124
 Budget by Program125
 Program Summary.....126
 Funding Sources.....127
 Revenue Summary129
 Expenditures Summary131
 Services134

Hearing Examiner 137

Organizational Chart.....137
 Mission & Objectives.....138
 Expenditure Trends139
 Budget by Program140
 Program Summary.....141
 Funding Sources.....142
 Expenditures Summary143
 Services144

Juvenile Court Administration 145

Mission & Objectives.....146
 Expenditure Trends.....147
 Budget by Program.....148
 Program Summary.....149
 Funding Sources.....150
 Revenue Summary.....152
 Expenditures Summary.....153
 Services.....155

Parks & Recreation Department 157

Organizational Chart.....157
 Mission & Objectives.....158
 Expenditure Trends.....160
 Budget by Program.....161
 Program Summary.....162
 Funding Sources.....163
 Revenue Summary.....165
 Expenditures Summary.....166
 Services.....167

Planning & Development Services 169

Organizational Chart.....169
 Mission & Objectives.....170
 Expenditure Trends.....173
 Budget by Program.....174
 Program Summary.....175
 Funding Sources.....176
 Revenue Summary.....178
 Expenditures Summary.....179
 Services.....181

Prosecuting Attorney 183

Organizational Chart.....183
 Mission & Objectives.....184
 Expenditure Trends.....186
 Budget by Program.....187
 Program Summary.....188
 Funding Sources.....189
 Revenue Summary.....191
 Expenditures Summary.....193
 Services.....195

Public Defender 197

Organizational Chart.....197
 Mission & Objectives.....198
 Expenditure Trends.....199
 Budget by Program.....200
 Program Summary.....201
 Funding Sources.....202
 Revenue Summary.....203
 Expenditures Summary.....204
 Services.....205

Public Works Department 207

Organizational Chart.....207
 Mission & Objectives.....208
 Expenditure Trends.....213
 Budget by Program.....214
 Program Summary.....215
 Funding Sources.....216
 Revenue Summary.....219
 Expenditures Summary.....221
 Services.....224

County Sheriff 229

Organizational Chart.....	.229
Mission & Objectives.....	.230
Expenditure Trends.....	.232
Budget by Program.....	.233
Program Summary.....	.234
Funding Sources.....	.236
Revenue Summary.....	.238
Expenditures Summary.....	.241
Services.....	.246

Sheriff - Jail 249

Organizational Chart.....	.249
Mission & Objectives.....	.250
Expenditure Trends.....	.251
Budget by Program.....	.252
Program Summary.....	.253
Funding Sources.....	.254
Revenue Summary.....	.256
Expenditures Summary.....	.258
Services.....	.261

Superior Court 263

Mission & Objectives.....	.264
Expenditure Trends.....	.265
Budget by Program.....	.266
Program Summary.....	.267
Funding Sources.....	.268
Revenue Summary.....	.270
Expenditures Summary.....	.271
Services.....	.272

County Treasurer

273

Organizational Chart.....	273
Mission & Objectives.....	274
Expenditure Trends.....	275
Budget by Program.....	276
Program Summary.....	277
Funding Sources.....	278
Revenue Summary.....	279
Expenditures Summary.....	280
Services.....	281

Administrative Services Department

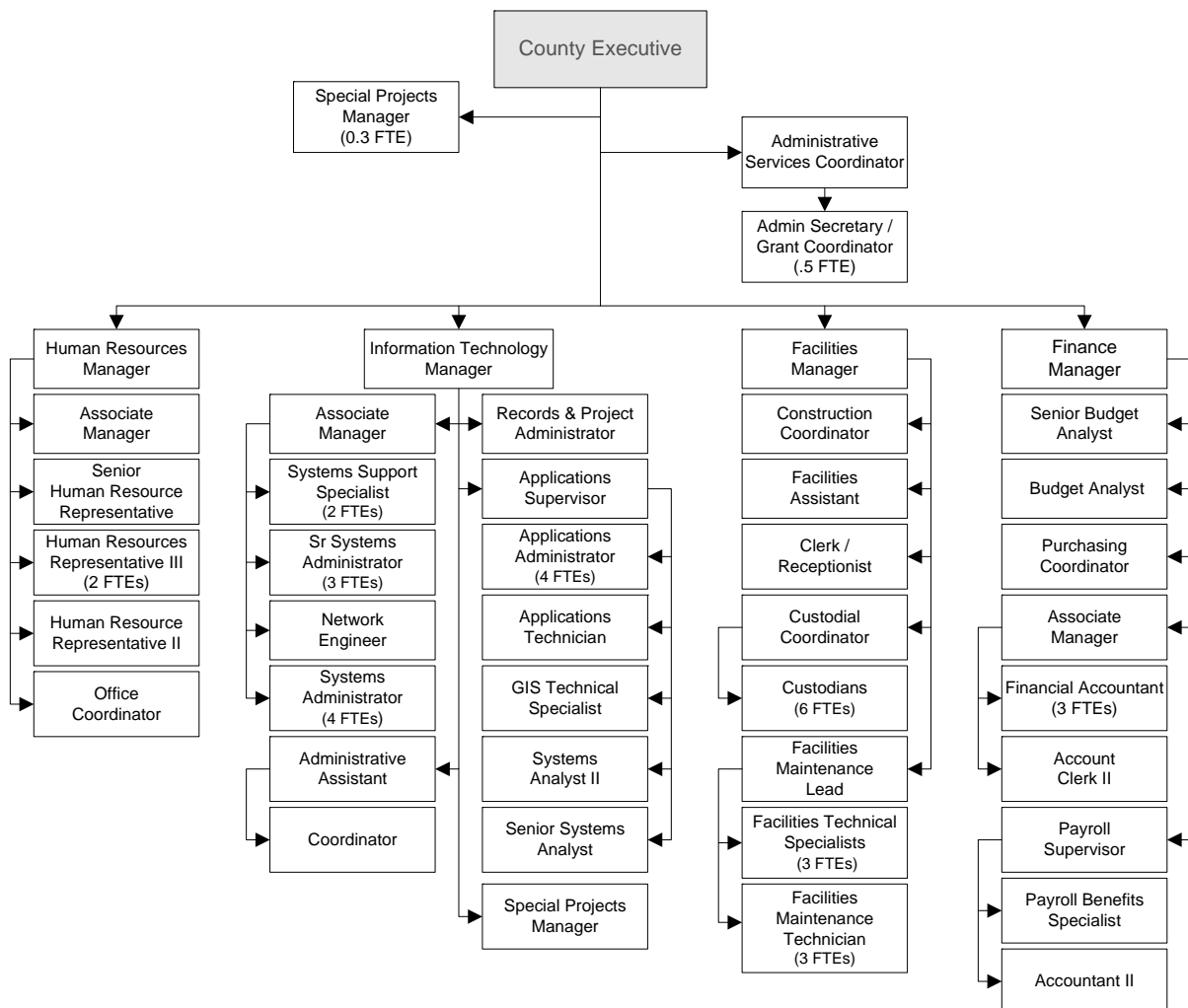
Administrative Services is an internal service department that provides a variety of support services, such as maintenance and custodial service, accounting, payroll, employee benefits, and information systems support to county departments and agencies. Divisions of Administrative Services are Administration,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

FTEs for this department

Year	2011	2012	2013	*2014	*2015	*2016
FTEs	61.85	61.15	60.55	60.55	63.80	63.80

* Budget

The chart below shows the organizational structure for 2015 only.



NOTE: Special Projects Manager partially funded in the Executive budget.

Mission & Objectives

Mission

To provide high quality support to county departments so 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 Executive Special Projects.

Objectives

Administration

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

work performance.

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

Facilities

- Continue ongoing safety and security reviews of all county facilities on a daily basis and implement necessary corrections, repairs, and/or modifications. Supervise and coordinate the Security Officers for Whatcom County facilities.
- To work in partnership with our customers to ensure continued responsiveness to their immediate and long-term needs, efficiently provide quality service and support for our customers so that the best interest of Whatcom County is served.
- Continue to work with contracted custodial services in outlying buildings apart from the Courthouse, Main Jail, Work Center, and Sheriff's storage facility.
- Enhance staff education, training, service levels by providing more training opportunities with building operations, security systems, HVAC building automation system, safety, customer service, project and time management, project scheduling, energy conservation, 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 emergencies: which utilities to turn off and which to leave operational, when to evacuate facilities, what agencies to notify.
- Continue to work with all county departments to

continued on next page

Objectives continued

coordinate all remodel and construction projects as requests and needs arise.

- Support planning for the new main jail project.
- Coordinate and complete projects for the upcoming biennium.
- Seal and paint Central Plaza Building envelope.
- Complete evaluation of Courthouse building envelope to develop plan for stucco repairs.
- Replace gas packs on Central Plaza Building roof.
- Provide training for emergency wardens for each department.
- Continue to upgrade analog security cameras to digital.
- To earn the respect, trust, and cooperation of the customers we serve and to continually evaluate and improve the quality of service we provide.

Finance

- Update budget preparation software.
- Upgrade the graphical user interface (GUI) to JDE.
- Determine an electronic timekeeping solution.
- Improve utilization of JDE imaging capabilities.
- Implement online requisitions and e-mail purchase orders.

Human Resources

- Develop approaches for further containment of rate of increase in cost of health and welfare benefits.
- Complete negotiations of expired collective bargaining agreements.
- Work with department leaders to maintain critical organizational knowledge and skills.

- Provide priority supervisory and leadership training and consultation to achieve performance and productivity and reduce risk.
- Conduct competitive processes and negotiate favorable agreements with outside contractors.
- Continue to identify and implement changes to improve and streamline human resources operations.
- Reduce legal liability through prompt and effective investigation of complaints and workplace issues.

Information Technology

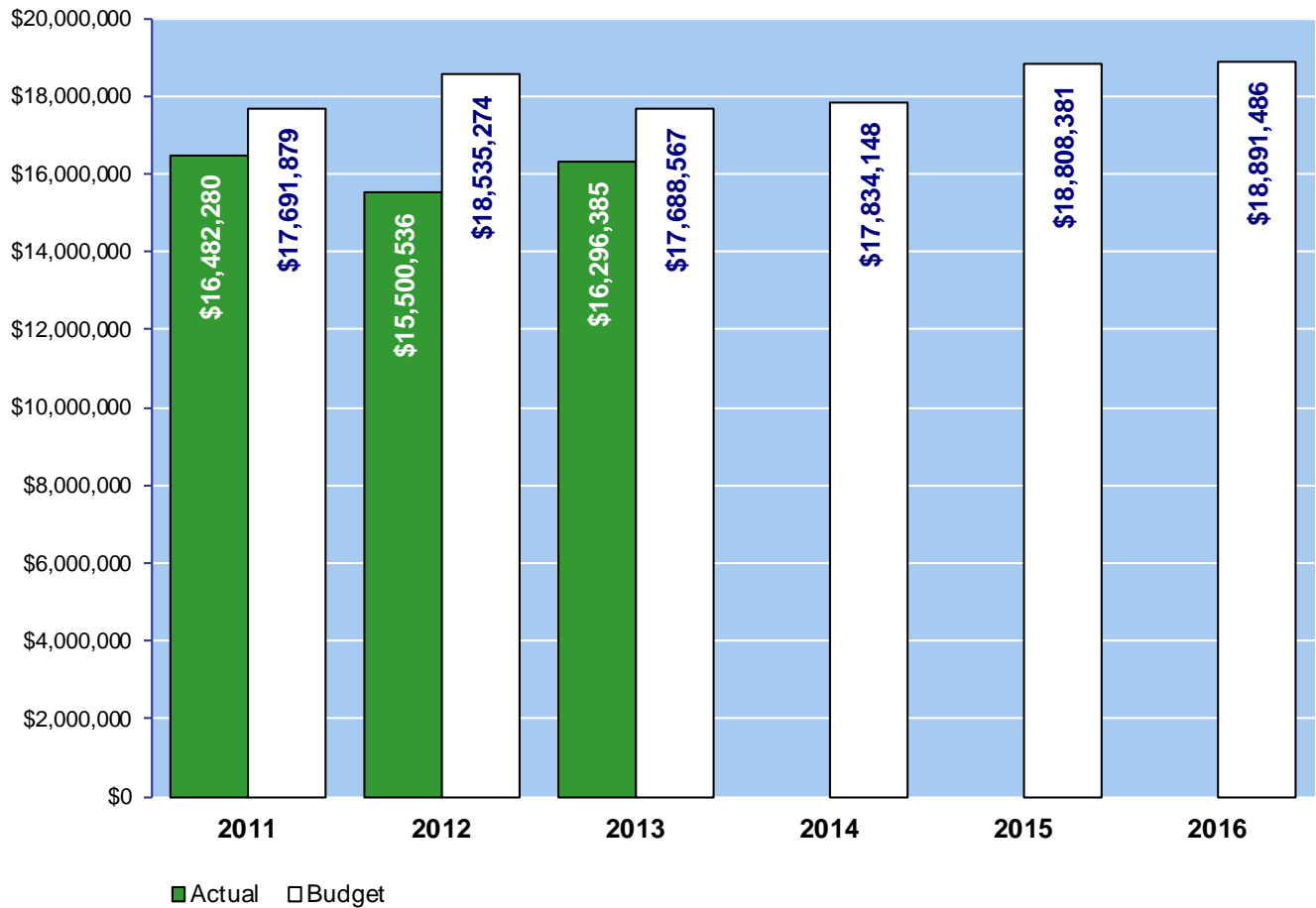
- Maintain core information technology infrastructure and services.
- Complete upgrade of countywide data network.
- Replacement of telecommunications system.
- Implement new public facing website.
- Take full advantage of automated *push* technology to efficiently deploy and maintain software.
- Replacement of data network security firewall.
- Implement citizen access to on-line geographic information system (GIS) maps.
- Support land records GIS design, improvement and automation.
- Support replacement of permit system.
- Support replacement of auditor recording system.
- Support replacement of criminal justice case management systems.
- Assist with council meeting audio/ visual/ web modernization.

continued on next page

Objectives continued

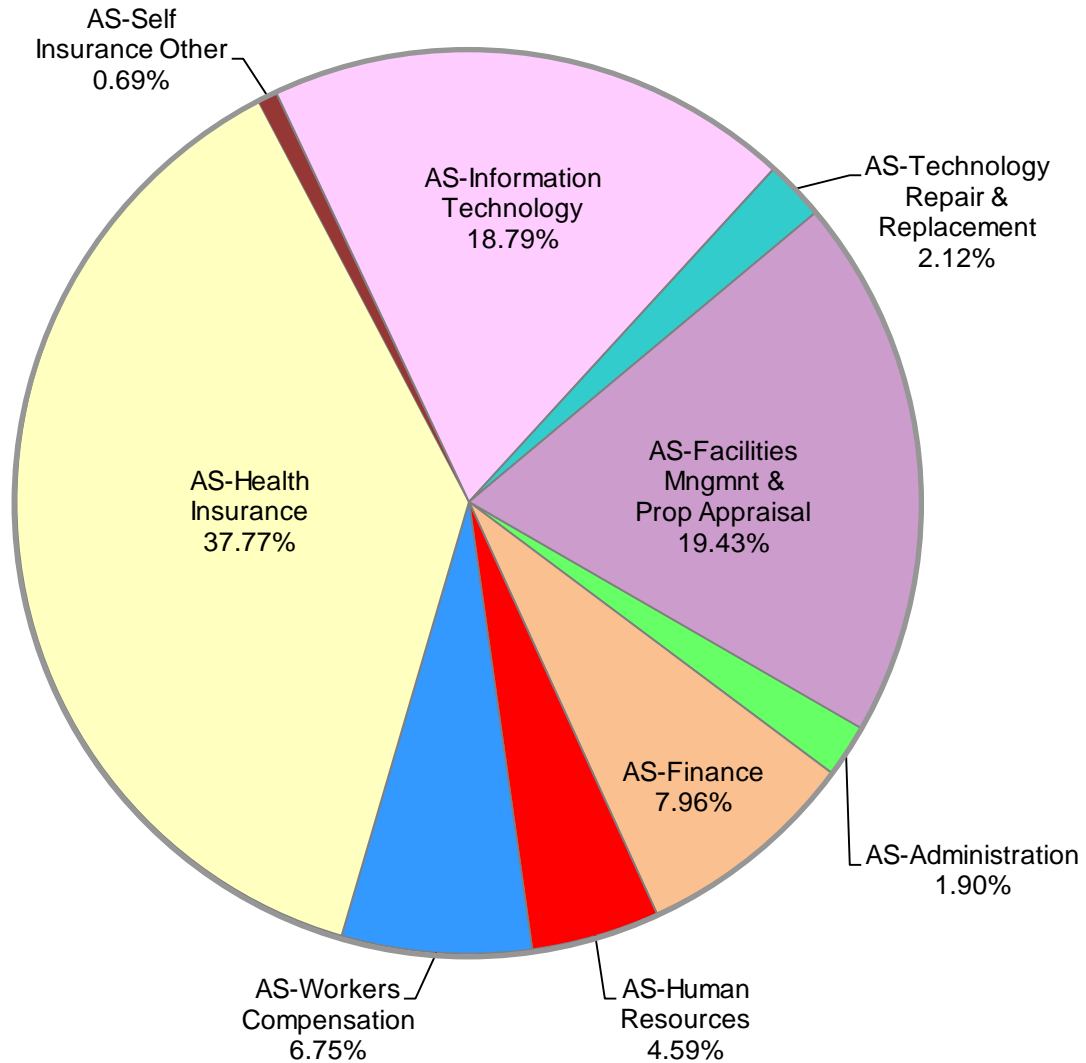
- Increase cyber security using the SANs Institute 20 Critical Security Controls as guidance.
- Implement mobile device standards.
- Improve computer server management through increased consolidation, virtualization, monitoring, and redundancy.
- Support the Sheriff's Office and other criminal justice agencies in the replacement of aging records systems.
- Continued support of implementation of new Assessor/ Treasurer system and key integrations to other county business systems: e-REET, GIS and Mobile.
- Implement citizen access to on-line geographic information system maps via the PropertyACCESS module of the Assessor Treasurer System.
- Support implementation of countywide electronic timekeeping system.
- Develop best records management practices for electronically stored information (ESI).
- Regional cost-sharing for GIS imagery.

Expenditure Trends



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

2015-2016 Budget by Program



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

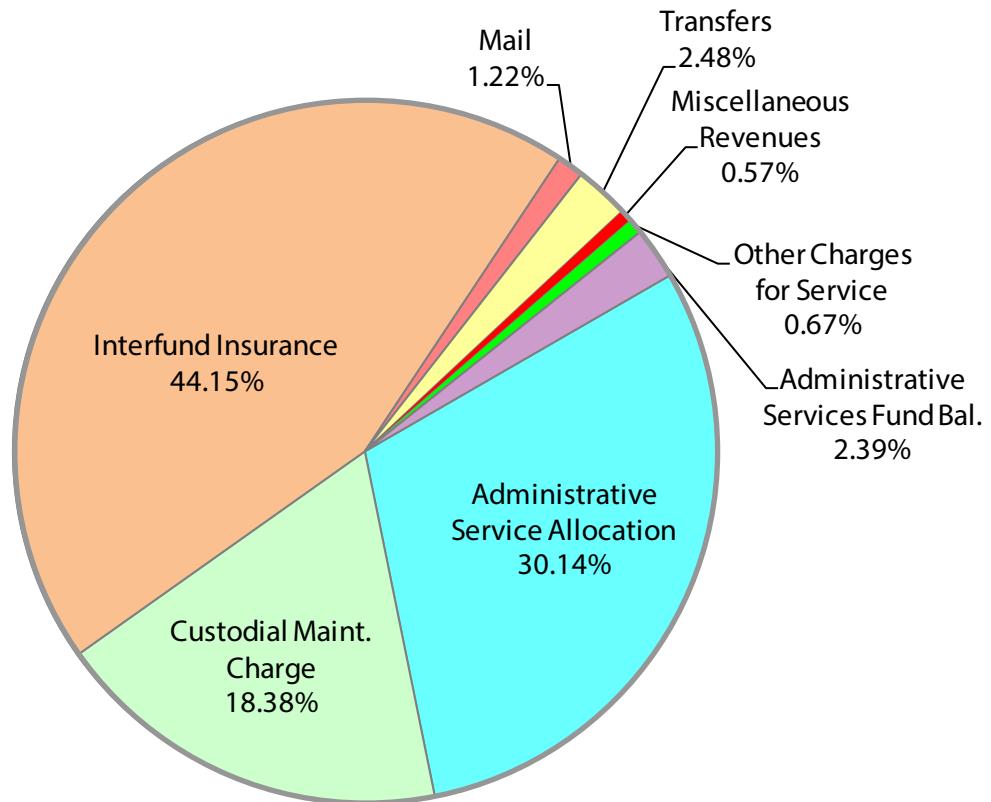
Program Summary

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
OPERATIONS						
ADMINISTRATIVE SERVICES FUND						
AS-Administration	214,316	194,592	188,978	214,475	*314,458	*402,853
AS-Finance	1,440,553	1,472,014	1,383,178	1,468,812	1,485,175	1,513,922
AS-Human Resources	761,670	771,380	804,491	837,418	856,244	873,699
AS-Workers Compensation	1,461,084	965,724	1,482,230	1,180,000	1,272,821	1,272,821
AS-Health Insurance	6,222,500	5,993,058	5,826,295	6,755,020	7,122,299	7,118,598
AS-Self Insurance Other	340,073	144,340	78,920	196,971	129,169	130,669
AS-Information Technology	2,967,614	2,869,493	2,818,660	3,517,533	3,576,785	3,505,336
AS-Property Appraisal	-	-	5,500	7,010	7,010	7,010
AS-Facilities Management	2,935,761	2,991,495	3,370,749	3,481,909	3,644,420	3,666,578
AS-TR&R	138,710	98,443	337,385	175,000	400,000	400,000
Total Administrative Services Operations	16,482,281	15,500,539	16,296,386	17,834,148	18,808,381	18,891,486
CAPITAL						
ADMINISTRATIVE SERVICES FUND						
AS-Information Technology	212,770	59,510	51,882	204,602	126,000	201,000
AS-Facilities Management	19,195	-	172,809	-	10,000	-
AS-TR&R	-	-	-	400,000	-	-
Total Administrative Services Capital	231,965	59,510	224,691	604,602	136,000	201,000
TRANSFERS						
ADMINISTRATIVE SERVICES FUND						
AS-Information Technology	-	-	-	1,900,000	-	-
AS-Facilities Management	267,288	268,388	634,229	-	-	-
Total Administrative Services Transfers	267,288	268,388	634,229	1,900,000	-	-
TOTAL ADMINISTRATIVE SERVICES	16,981,534	15,828,437	17,155,306	20,338,750	18,944,381	19,092,486
Percent Change from Previous Year	-1.9%	-6.8%	8.4%	18.6%	-6.9%	0.8%

* Includes a wage reserve for contract settlements covering all Administrative Services divisions: \$84,859 in 2015, and \$172,798 in 2016.

2015-2016 Funding Sources

	2015	2016
Administrative Service Allocation	5,598,134	5,766,079
Custodial Maint. Charge	3,488,881	3,439,058
Interfund Insurance	8,321,120	8,318,919
Mail	230,000	230,000
Transfers	490,349	446,385
Miscellaneous Revenues	107,500	107,500
Other Charges for Service	182,198	72,198
Administrative Services Fund Bal.	390,199	511,347
Total Funding	18,808,381	18,891,486



continued on next page

Funding Sources continued

Administrative Services Allocation

Interfund charge to distribute a portion of the cost of Administrative Services (AS) general service to all departments. Costs allocated include Human Resources, Information Technology, Administration, and Accounting. The charge is allocated based on such factors as number of computers, historical costs, and number of employees.

Custodial Maintenance Charge

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

Interfund Insurance

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

Other Charges for Service

Includes services charges to the Tort Fund for human resource support of that activity, charges to other governmental entities to support

a regional pictometry project, and charges to junior taxing districts for payroll services performed by Finance.

Mail

Interfund charges for postage.

Transfers

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

Miscellaneous Revenues

Includes anticipated stop-loss recoveries from secondary insurers, and other minor amounts of unclassified revenue.

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.

Revenue Summary

Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
-------------	-------------	-------------	-------------	-------------	-------------

ADMINISTRATIVE SERVICES FUND

AS-Administration						
Miscellaneous	273	10	10	-	-	-
Total AS-Administration	273	10	10	-	-	-
Percent Change from Previous Year	-97.7%	-96.3%	0.0%	-100.0%	0.0%	0.0%
AS-Finance						
Charges for Services	186,277	115,950	29,723	-	50,000	50,000
Miscellaneous	13,096	787	46,628	-	-	-
Total AS-Finance	199,373	116,737	76,351	-	50,000	50,000
Percent Change from Previous Year	-20.7%	-41.4%	-34.6%	-100.0%	0.0%	0.0%
AS-Human Resources						
Charges for Services	91	95	22,225	22,198	-	-
Miscellaneous	5,129	1,779	3,184	-	-	-
Other Financing Sources	25,092	27,055	26,868	27,256	30,277	32,634
Total AS-Human Resources	30,312	28,929	52,277	49,454	30,277	32,634
Percent Change from Previous Year	28.6%	-4.6%	80.7%	-5.4%	-38.8%	7.8%
AS-Workers Compensation						
Charges for Services	1,008,143	988,874	1,068,744	1,050,000	1,169,821	1,169,821
Miscellaneous	1,531	-	-	-	-	-
Other Financing Sources	207,385	69,126	174,998	130,000	103,000	103,000
Total Workers Compensation	1,217,059	1,058,000	1,243,742	1,180,000	1,272,821	1,272,821
Percent Change from Previous Year	17.3%	-13.1%	17.6%	-5.1%	7.9%	0.0%
AS-Health Insurance						
Intergovernmental Revenue	2,021	-	-	-	-	-
Charges for Services	6,113,118	6,530,822	6,531,980	6,730,020	7,122,299	7,118,598
Miscellaneous	780	-	-	-	-	-
Total AS-Health Insurance	6,115,919	6,530,822	6,531,980	6,730,020	7,122,299	7,118,598
Percent Change from Previous Year	-1.6%	6.8%	0.0%	3.0%	5.8%	-0.1%
AS-Self Insurance Other						
Charges for Services	28,185	28,234	27,195	29,000	51,198	52,698
Miscellaneous	243,131	242,149	-	-	-	-
Total AS-Self Insurance Other	271,316	270,383	27,195	29,000	51,198	52,698
Percent Change from Previous Year	48.7%	-0.3%	-89.9%	6.6%	76.5%	2.9%
AS-Information Technology						
Intergovernmental Revenue	173,332	103,567	29,877	-	-	-
Charges for Services	169,755	179,936	178,467	285,500	340,000	230,000
Miscellaneous	302	338	248	-	-	-
Other Financing Sources	145,893	174,504	111,967	120,267	260,072	213,751
Total Information Technology	489,282	458,345	320,559	405,767	600,072	443,751
Percent Change from Previous Year	-34.8%	-6.3%	-30.1%	26.6%	47.9%	-26.1%

continued on next page

Revenue Summary continued

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
AS-Property Appraisal						
Taxes	478	-	-	-	-	-
Total AS-Property Appraisal	478	-	-	-	-	-
Percent Change from Previous Year	208.4%	-100.0%	0.0%	0.0%	0.0%	0.0%
AS-Facilities Management						
Intergovernmental Revenue	-	-	12,696	-	-	-
Charges for Services	3,370,031	3,335,913	3,423,685	3,249,836	3,488,881	3,439,058
Fines and Forfeits	465	1,225	2,240	2,500	2,500	2,500
Miscellaneous	10,202	20,482	11,241	9,000	-	-
Other Financing Sources	8,703	11,708	-	10,000	-	-
Total AS-Facilities Management	3,389,401	3,369,328	3,449,862	3,271,336	3,491,381	3,441,558
Percent Change from Previous Year	-6.3%	-0.6%	2.4%	-5.2%	6.7%	-1.4%
AS-TR&R						
Miscellaneous	4,900	-	-	-	-	-
Other Financing Sources	200,000	200,000	205,000	200,000	200,000	200,000
Total AS-TR&R	204,900	200,000	205,000	200,000	200,000	200,000
Percent Change from Previous Year	-33.3%	-2.4%	2.5%	-2.4%	0.0%	0.0%
AS-General Revenues						
Charges for Services	5,058,700	5,210,464	5,463,850	5,627,767	5,598,134	5,766,079
Miscellaneous	5,180	14,979	(74,680)	2,000	2,000	2,000
Other Financing Sources	-	-	10,559	-	-	-
Total AS-General Revenues	5,063,880	5,225,443	5,399,729	5,629,767	5,600,134	5,768,079
Percent Change from Previous Year	-0.7%	3.2%	3.3%	4.3%	-0.5%	3.0%
TOTAL ADMINISTRATIVE SERVICES FUND	16,982,193	17,257,997	17,306,705	17,495,344	18,418,182	18,380,139
Percent Change from Previous Year	-3.0%	1.6%	0.3%	1.1%	5.3%	-0.2%

Expenditures Summary

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
ADMINISTRATIVE SERVICES FUND						
AS-Administration						
Salaries & Wages	149,395	128,169	124,077	126,153	*218,973	*307,142
Benefits	51,837	51,845	47,461	51,541	58,771	58,997
Supplies	795	1,496	1,384	4,150	4,150	4,150
Professional Services	-	2,700	2,700	8,235	8,235	8,235
Building Maintenance Fees	4,861	4,861	8,661	8,661	9,045	9,045
Other Services & Charges	7,426	5,518	4,693	15,735	15,284	15,284
Total AS-Administration	214,314	194,589	188,976	214,475	314,458	402,853
Percent Change from Previous Year	-71.3%	-9.2%	-2.9%	13.5%	46.6%	28.1%
AS-Finance						
Salaries & Wages	781,164	802,662	832,044	821,171	813,069	829,967
Benefits	274,385	311,994	258,691	323,573	329,033	340,382
Supplies	20,889	18,375	16,215	27,000	31,900	32,400
Professional Services	220,447	234,445	216,206	237,000	249,000	249,000
Building Maintenance Fees	26,186	26,186	25,895	25,895	27,032	27,032
Other Services & Charges	105,645	71,586	31,290	34,173	35,141	35,141
Debt Service	11,838	6,767	2,837	-	-	-
Total AS-Finance	1,440,554	1,472,015	1,383,178	1,468,812	1,485,175	1,513,922
Percent Change from Previous Year	-4.4%	2.2%	-6.0%	6.2%	1.1%	1.9%
AS-Human Resources						
Salaries & Wages	448,224	456,049	494,875	499,550	511,631	522,856
Benefits	180,425	189,962	191,372	205,543	211,205	217,435
Supplies	5,339	5,046	2,312	3,900	3,200	3,200
Professional Services	86,746	80,212	80,711	92,126	92,626	92,626
Building Maintenance Fees	21,849	21,849	21,606	21,607	22,556	22,556
Other Services & Charges	19,087	18,261	13,614	14,692	15,026	15,026
Total AS-Human Resources	761,670	771,379	804,490	837,418	856,244	873,699
Percent Change from Previous Year	-4.4%	1.3%	4.3%	4.1%	2.2%	2.0%
AS-Workers Compensation						
Professional Services	454,698	386,540	440,258	500,000	452,821	452,821
Other Services & Charges	1,006,386	579,185	1,041,971	680,000	820,000	820,000
Total AS-Workers Compensation	1,461,084	965,725	1,482,229	1,180,000	1,272,821	1,272,821
Percent Change from Previous Year	58.5%	-33.9%	53.5%	-20.4%	7.9%	0.0%
AS-Health Insurance						
Salaries & Wages	25,000	25,000	25,000	25,000	25,000	25,000
Professional Services	291,125	295,655	512,927	322,351	332,572	335,072
Other Services & Charges	5,906,375	5,672,403	5,288,367	6,407,669	6,764,727	6,758,526
Total AS-Health Insurance	6,222,500	5,993,058	5,826,294	6,755,020	7,122,299	7,118,598
Percent Change from Previous Year	5.7%	-3.7%	-2.8%	15.9%	5.4%	-0.1%

* Includes a wage reserve for contract settlements covering all Administrative Services divisions: \$84,859 in 2015, and \$172,798 in 2016.

continued on next page

Expenditures Summary continued

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
AS-Self Insurance Other						
Supplies	3,025	12,727	6,710	2,000	2,000	2,000
Professional Services	43,032	38,971	36,685	44,721	56,451	57,951
Other Services & Charges	294,016	92,643	35,526	150,250	67,726	67,726
Total AS-Self Insurance Other	340,073	144,341	78,921	196,971	129,169	130,669
Percent Change from Previous Year	88.3%	-57.6%	-45.3%	149.6%	-34.4%	1.2%
AS-Information Technology						
Salaries & Wages	1,530,645	1,426,153	1,434,319	1,690,340	1,812,039	1,844,009
Benefits	548,253	532,351	507,709	640,334	691,163	707,744
Supplies	242,775	310,828	260,398	328,516	318,349	318,349
Professional Services	415,699	412,288	457,132	594,921	487,371	367,371
Building Maintenance Fees	94,991	94,991	93,982	93,981	97,776	97,776
Other Services & Charges	135,251	92,883	65,122	169,441	170,087	170,087
Capital Outlay	212,770	59,510	51,882	204,602	126,000	201,000
Operating Transfers	-	-	-	1,900,000	-	-
Total AS-Information Technology	3,180,384	2,929,004	2,870,544	5,622,135	3,702,785	3,706,336
Percent Change from Previous Year	-6.2%	-7.9%	-2.0%	95.9%	-34.1%	0.1%
AS-Property Appraisal						
Professional Services	-	-	5,500	7,010	7,010	7,010
Total AS-Property Appraisal	-	-	5,500	7,010	7,010	7,010
Percent Change from Previous Year	0.0%	0.0%	0.0%	27.5%	0.0%	0.0%
AS-Facilities Management						
Salaries & Wages	954,360	881,939	927,454	966,532	944,380	953,176
Benefits	388,991	395,166	401,633	471,666	490,210	498,743
Supplies	185,044	209,677	317,294	233,694	231,080	231,080
Professional Services	287,052	321,791	393,023	385,013	421,460	420,981
Administrative Cost Allocation	-	-	113,066	116,458	176,972	182,281
Other Services & Charges	1,115,940	1,179,511	1,218,243	1,303,546	1,375,318	1,375,317
Inter Governmental Services & Charges	4,375	3,411	37	5,000	5,000	5,000
Capital Outlay	19,195	-	172,809	-	10,000	-
Operating Transfers	267,288	268,388	634,229	-	-	-
Total AS-Facilities Management	3,222,245	3,259,883	4,177,788	3,481,909	3,654,420	3,666,578
Percent Change from Previous Year	-1.7%	1.2%	28.2%	-16.7%	5.0%	0.3%
AS-TR&R						
Supplies	57,905	24,522	262,932	175,000	400,000	400,000
Professional Services	80,000	73,921	73,921	-	-	-
Other Services & Charges	805	-	533	-	-	-
Capital Outlay	-	-	-	400,000	-	-
Total AS-TR&R	138,710	98,443	337,386	575,000	400,000	400,000
Percent Change from Previous Year	-25.2%	-29.0%	242.7%	70.4%	-30.4%	0.0%
TOTAL ADMINISTRATIVE SERVICES FUND	16,981,534	15,828,437	17,155,306	20,338,750	18,944,381	19,092,486
Percent Change from Previous Year	-1.9%	-6.8%	8.4%	18.6%	-6.9%	0.8%

Services

Administration

Contract Monitoring

Monitor contracts for fulfillment of obligations.

Special Projects Coordination

Provide support for special projects as assigned by County Executive.

Administrative Overhead

Administrative overhead costs.

Administrative Policies and Procedures

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

Administrative Support Services

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

Customer Service/ Office Support

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

EDI Program Support

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

Standardization and Development of Contracts

Monitor development of contracts and ensure standardized format is used.

Grant Coordination

Coordinate Executive Office grant efforts.

Facilities Management

ADA Compliance

Make necessary adjustments to facilities and verify all new facilities are in ADA compliance.

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.

Key Controls and Identification Badges

Distribute keys to county employees, maintain records, change key cores, maintain key/ core inventory, repair

continued on next page

Services continued

and adjust locks and door hardware, retrieve keys from employees upon employment termination. Create and distributed ID badges, set up, update, modify, and maintain prox access.

Safety

Provide air quality investigations, building warden training for departments and employee safety investigations and upgrades to improve safety. Snow removal from sidewalks and parking lots; salt, and sand. Provide safety training.

Recycle Program

Management of the county's paper recycling program with bi-weekly pickup and disposal of recyclable paper and cardboard; recycling or disposal of fluorescent lights and hazardous materials such as anti-freeze, oil, paint, spilled fuel, absorbents, batteries, etc.

Parking Services

Management of all county parking facilities including maintenance, lighting, striping, sealing, and signage.

Custodial Services

Daily, bi-weekly, weekly, and monthly services for 550,000 sq. ft. of building space.

Inspections and Certifications

Arrange for and monitory inspections and certifications for buildings and equipment.

Maintenance and Repairs - Troubleshooting and Preventative

Maintenance, repairs, troubleshooting and preventative care of electric light fixtures, electronic control panels, HVAC systems, filters, boilers and cooling towers, elevator functions, emergency generators, backflow preventers, roof surfaces, plumbing fixtures, windows, etc.

Signage

Management of signage at all facilities by overseeing changes in existing signage as requested and assisting with design and ordering of new signage as needed to maintain uniformity of signage.

Specialized Computer Systems

HVAC, video security system and security cameras, jail and juvenile controls, video visitation.

Utilities

Provide utilities including electrical, water, storm water, sewer, gas, garbage, and recycling.

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.

Security

Maintenance and monitoring of security and safety systems, manage the contract with security officers and video surveillance.

continued on next page

Services continued

Finance

Accounts Payable

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

Accounts Receivable

Generate, review, and post accounts receivable invoices.

Administrative and Other - AS Finance

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

Annual State Audit

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

Asset Management

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

Budget Development and Monitoring

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

District Accounting/ Disbursements

Issues warrants for payment of claims on behalf of special purpose districts.

District Accounting/ Payroll

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

General Ledger and Annual Financial Report

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

Grants and Contracts

Review county-wide grants and contracts.

Jail Accounting

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

Payroll

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

continued on next page

Services continued

Public Works Accounting

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

Purchasing

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

Quarterly Financial Reports

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

Human Resources

Classification and Compensation

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

Employee and Labor Relations

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

Employment and Recruitment

Coordinate selection processes to engage the best-suited internal and external candidates with qualifications and experience to meet the county's needs and in compliance with applicable laws. Support leaders with staffing plans to improve efficiency and productivity consistent with policies.

Human Resources Information Systems

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

Management Services

Provide consultation and tools to aid leaders and managers with labor, employment, pay, performance, benefits, leaves and other personnel issues individually and through supervisory training.

Strategic Planning and Budgeting

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

Risk Management

Reduce risk and foster safe workplace through effective management practices, background checking, tracking incidents, training, and prevention. Encourage healthy life choices through health promotion.

continued on next page

Services continued

Employee Services

Offer benefit programs (health and welfare, paid and unpaid leave, workers' compensation, unemployment, retirement, tax-advantaged saving) through outside providers or self-insurance to recruit and retain talent. Conduct orientations for new hires and benefit checkouts for departing employees. Promote employee training and skill development on subjects of countywide interest and applicability.

Information Technology

GIS Coordination

Limited coordination of Geographic Information Systems (GIS) activities throughout county departments.

Business Applications Support

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

Computer Device Support

Provide desktop computer, network printer, and mobile device support.

Courthouse Data Center Operations

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

Mid-Range Computer Services

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

Web Services Support

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

Network Operations

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

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

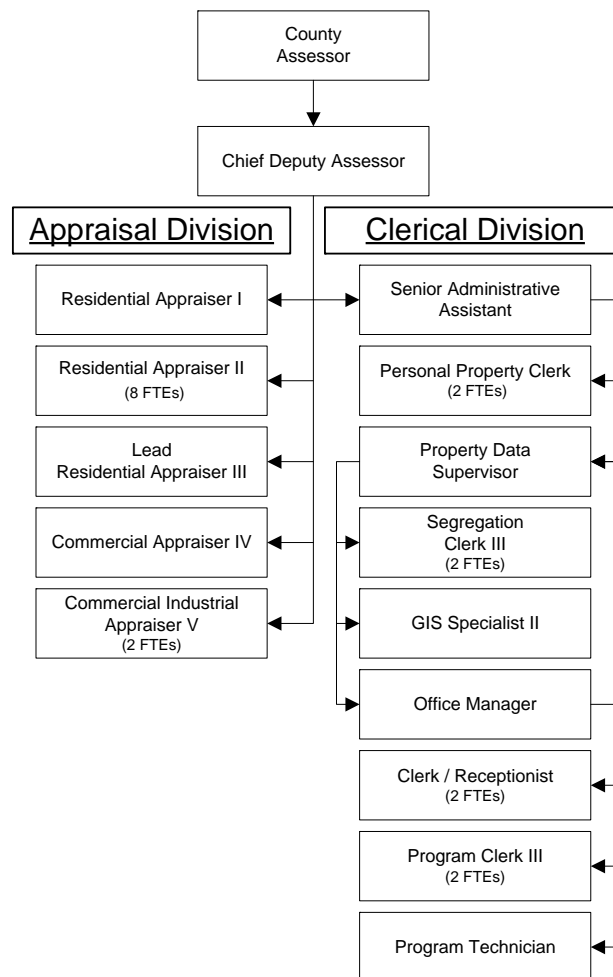
An elected official, the County Assessor determines property values (real and personal), calculates levy rates and certifies tax rolls to the Treasurer. The Assessor's Office maintains inventory, description, ownership, sales and mapping for all real property parcels in Whatcom County. This office also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

FTEs for this department

Year	2011	2012	2013	*2014	*2015	*2016
FTEs	29.00	28.00	28.00	28.00	28.00	28.00

* Budget

The chart below shows the organizational structure for 2015 only.



Mission & Objectives

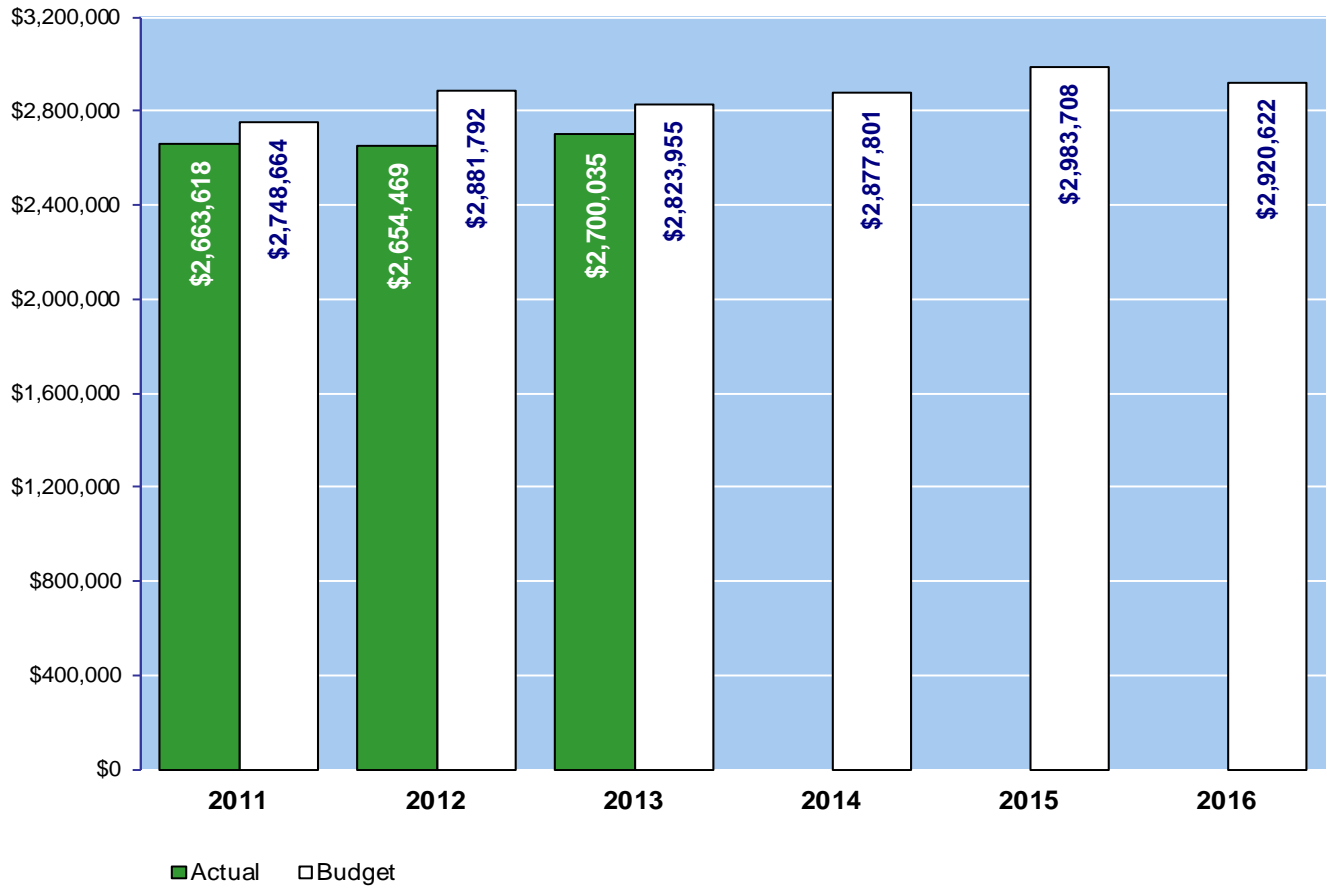
Mission

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

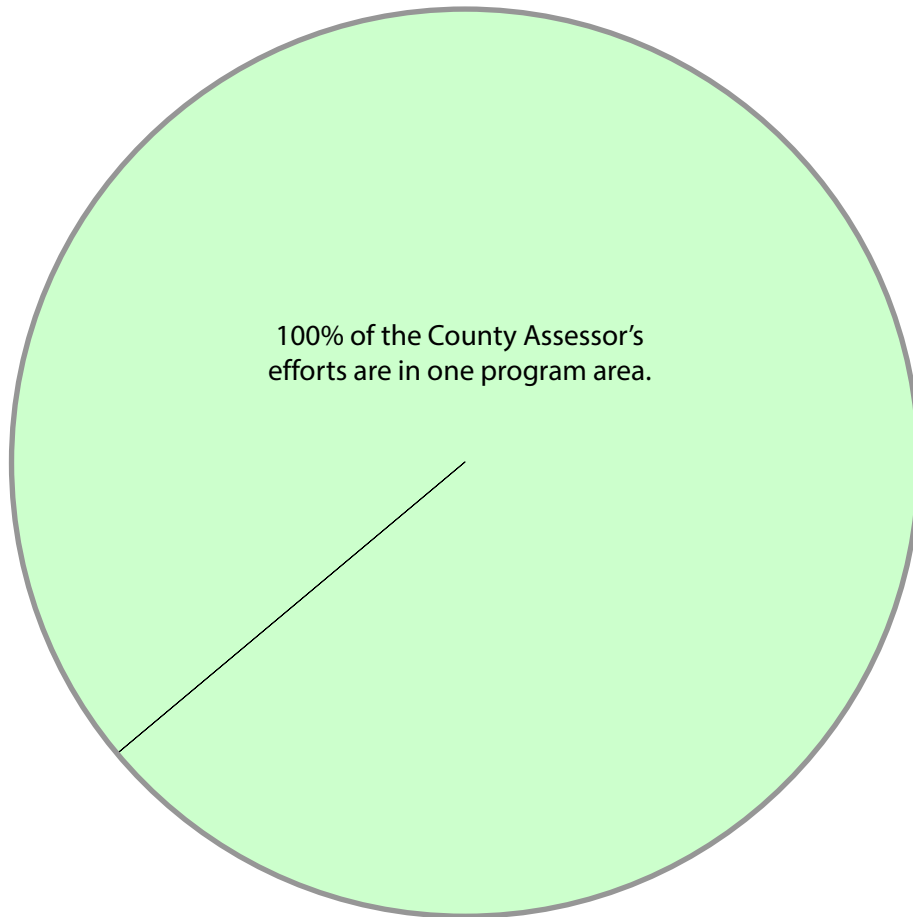
- Complete revaluation of approximately one sixth (18,500) of the parcels of real property to establish the countywide tax base for taxing districts.
- Statistical review and revaluation of approximately five sixths (91,500) of the parcels of real property to establish the county-wide tax base for taxing 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 database and cartographic manual/ GIS mapping for all property.
- Allocate valuation to taxing districts, administer statutory levy limitations, calculate levy/ taxes, and certify tax rolls for the County Treasurer.
- Provide information, education, and assistance to taxpayers and governmental agencies.
- Complete replacement of the Assessor's legacy computer system, hardware, and software to include field data devices deployment and GIS integration into PACS and the PropertyACCESS website.
- Prepare defenses of valuations and actions before the Whatcom County Board of Equalization, Washington State Board of Tax Appeals, and the State Superior Court.

Expenditure Trends



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

2015-2016 Budget by Program



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

Program Summary

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
OPERATIONS						
GENERAL FUND						
300 Assessor	2,663,618	2,654,469	2,700,036	2,877,801	2,983,708	2,920,622
TOTAL ASSESSOR	2,663,618	2,654,469	2,700,036	2,877,801	2,983,708	2,920,622
Percent Change from Previous Year	8.6%	-0.3%	1.7%	6.6%	3.7%	-2.1%

2015-2016 Funding Sources

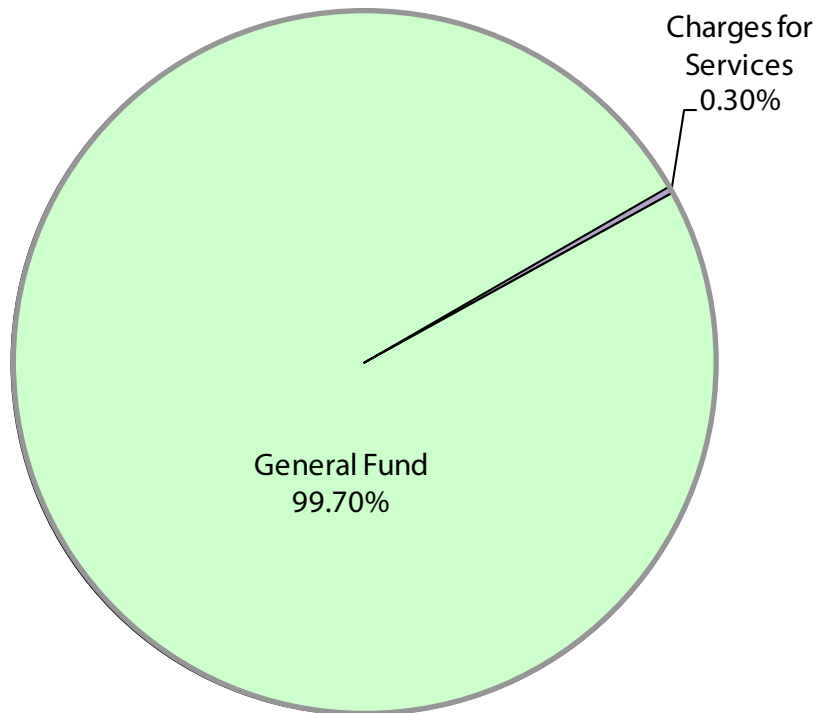
	2015	2016
Charges for Services	9,000	9,000
General Fund	2,974,708	2,911,622
Total Funding	2,983,708	2,920,622

Charges for Services

The Assessor collects revenues for fire patrol fees and duplication of documents.

General Fund

Undedicated General Fund resources.



Revenue Summary

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
GENERAL FUND						
300 Assessor						
Intergovernmental Revenue	67,292	52,313	380,394	23,000	-	-
Charges for Services	11,378	11,270	9,685	14,500	9,000	9,000
TOTAL ASSESSOR	78,670	63,583	390,079	37,500	9,000	9,000
Percent Change from Previous Year	494.3%	-19.2%	513.5%	-90.4%	-76.0%	0.0%

Expenditures Summary

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
GENERAL FUND						
300 Assessor						
Salaries & Wages	1,594,058	1,568,988	1,615,242	1,681,446	1,675,594	1,694,549
Benefits	600,625	612,577	636,344	693,869	705,171	718,794
Supplies	11,185	15,863	12,414	34,375	36,425	36,425
Professional Services	133,186	135,197	128,880	151,762	233,962	137,962
Building Maintenance Fees	49,183	49,183	48,637	48,637	50,773	50,773
Administrative Cost Allocation	168,817	173,882	173,699	178,910	177,881	183,217
Other Services & Charges	106,563	98,779	84,820	88,802	103,902	98,902
TOTAL ASSESSOR	2,663,617	2,654,469	2,700,036	2,877,801	2,983,708	2,920,622
Percent Change from Previous Year	8.6%	-0.3%	1.7%	6.6%	3.7%	-2.1%

Services

Assessor - Public Assistance

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

Assessor's Database Management

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

New Construction Valuation

Physically inspects and determines value of new construction.

Office Operation

Administrative overhead

Personal Property Valuation

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

Real Property Revaluation

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

Tax Roll Processing

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

Valuation Defense

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



County Auditor's Office

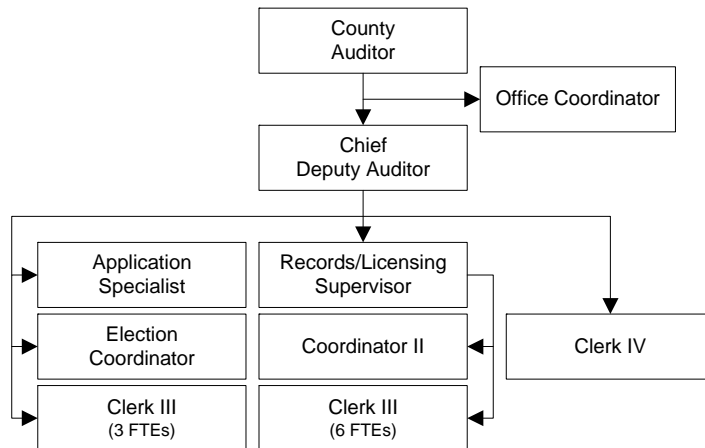
An elected official, the County Auditor provides voter registration, conducts elections, records land documents, issues marriage licenses, motor vehicle, and vessel licenses. This office is also responsible for the internal audit function for the organization.

FTEs for this department

Year	2011	2012	2013	*2014	*2015	*2016
FTEs	19.00	19.00	19.00	18.00	17.00	17.00

*Budget

The chart below shows the organizational structure for 2015 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

- Complete redesign of Elections web presence, discontinuing reliance on WEI (state-based web presence) to improve access to election information and improve ease of maintaining and updating information.
- Implement COOP Plan and complete Disaster Recovery Plan.
- Complete county specific candidate filing brochure prior to filing period May 2015.
- Complete informational and training videos to deploy on the web for temporary staff and the public. Topics to include: How to Vote (how to mark and correct a ballot, how to sign the envelope, how to use the security envelope,

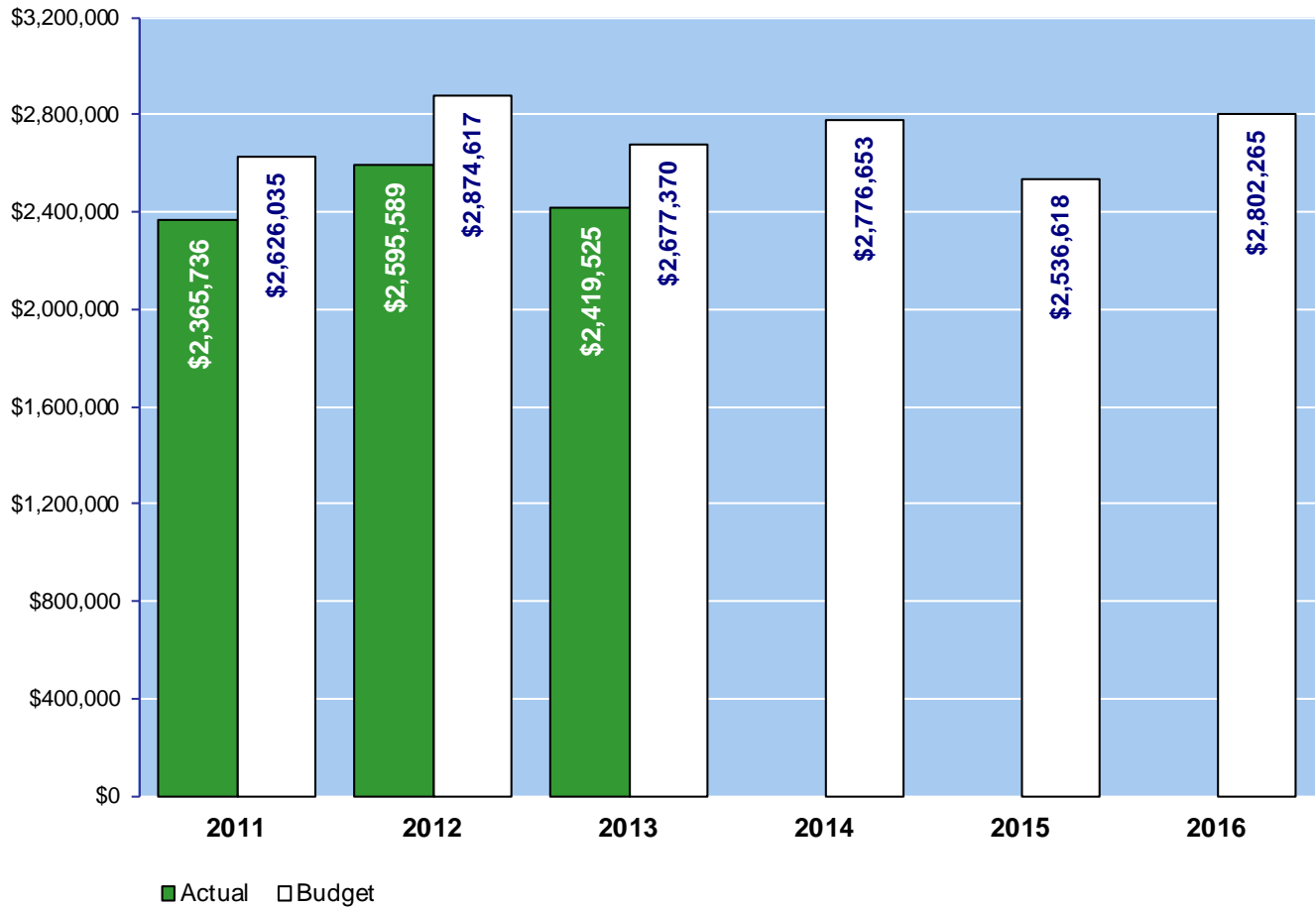
ballot path through the election process); How to Seal the Ballot Drop-Boxes; How to Use MYVote (to change address, update information, access ballot).

- Increase voter outreach for shut-ins and other voters who may have accessibility limitations by working with the League of Women Voters or other agencies to increase voter registration for that population.

Public Services

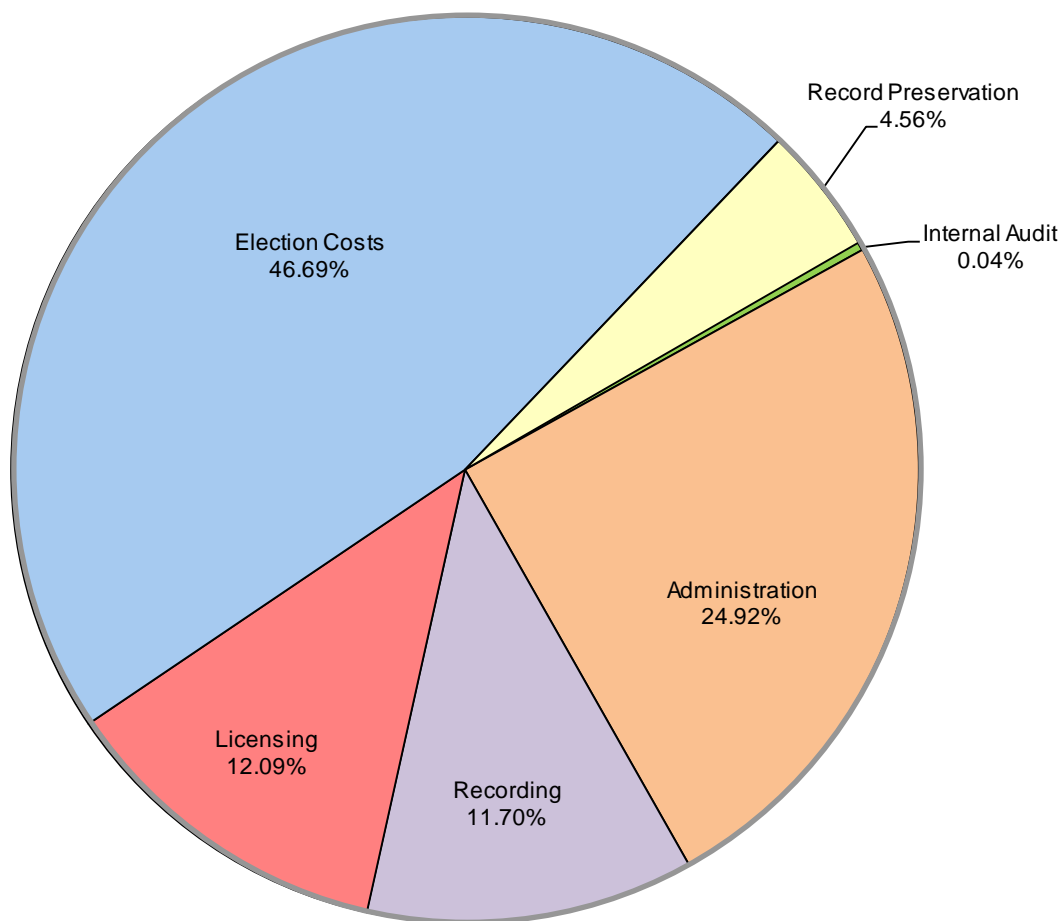
- Continue cross-training activities by training one License Clerk in Recording, and one Recording Clerk in Licensing to improve flexibility in providing customer service.
- Complete COOP Plan and Disaster Recovery Plan.
- Review, scan, and import map images from January 1, 1982 through December 31, 1989.
- Make one on-site "touch base" visit to each Licensing sub-agent each year.
- Import historic marriage license images received from the state archives into the recording system and index so they can be researched on-line.

Expenditure Trends



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

2015-2016 Budget by Program



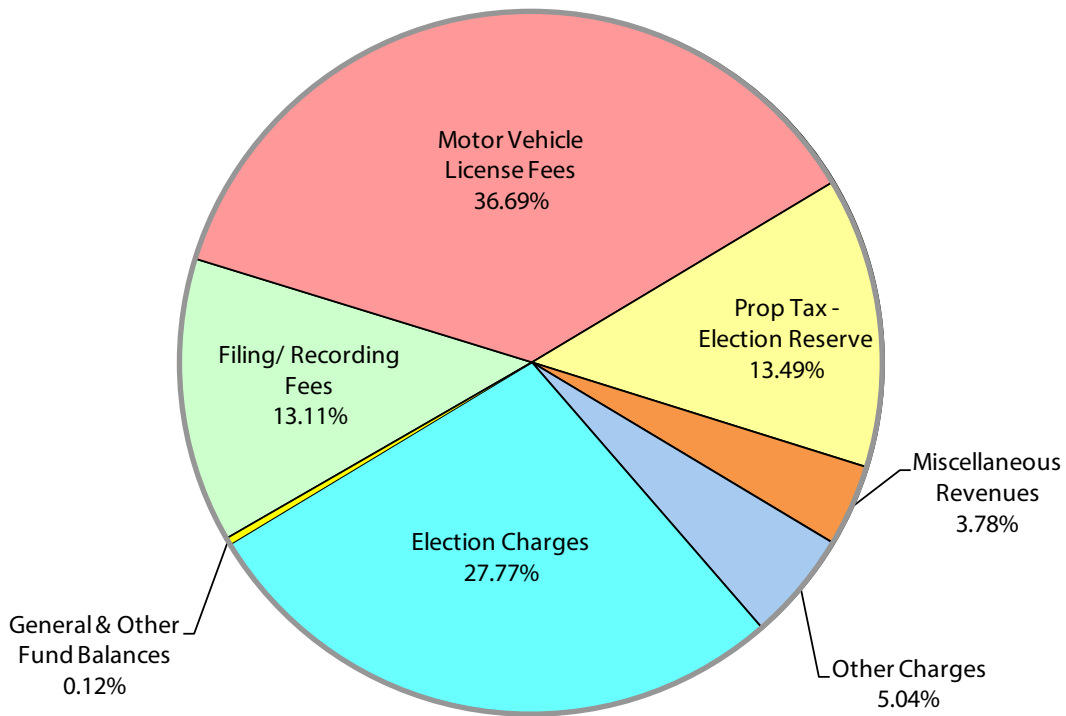
NOTE: Capital expenditures and transfers are not shown to more accurately reflect ongoing operational costs.

Program Summary

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
OPERATIONS						
GENERAL FUND						
510 Auditor - Internal Audit	6,172	-	-	1,000	1,000	1,000
520 Auditor - Administration	586,466	510,769	627,694	649,245	658,333	671,885
540 Auditor - Recording	305,460	308,486	334,078	359,088	310,362	314,289
560 Auditor - Licensing	308,802	316,433	330,651	338,807	320,109	325,225
109 ELECTION RESERVE FUND	1,074,817	1,353,516	978,586	1,331,509	1,129,060	1,364,112
166 AUDITOR'S O&M FUND	84,019	106,387	148,516	97,004	117,754	125,754
Total Auditor Operations	2,365,736	2,595,591	2,419,525	2,776,653	2,536,618	2,802,265
CAPITAL						
109 ELECTION RESERVE FUND	7,974	12,040	-	17,772	-	-
166 AUDITOR'S O&M FUND	-	-	-	-	228,000	-
Total Auditor Capital	7,974	12,040	-	17,772	228,000	-
TRANSFERS						
166 AUDITOR'S O&M FUND	114,570	116,552	121,316	133,960	9,195	9,195
Total Auditor Transfers	114,570	116,552	121,316	133,960	9,195	9,195
TOTAL AUDITOR	2,488,280	2,724,183	2,540,841	2,928,385	2,773,813	2,811,460
Percent Change from Previous Year	-10.0%	9.5%	-6.7%	15.3%	-5.3%	1.4%

2015-2016 Funding Sources

	2015	2016
Filing/ Recording Fees	350,000	350,000
Motor Vehicle License Fees	979,661	979,661
Prop Tax - Election Reserve	360,000	360,000
Miscellaneous Revenues	100,800	100,800
Other Charges	134,550	134,550
Election Charges	741,179	741,172
General & Other Fund Balances	(129,572)	136,082
Total Funding	2,536,618	2,802,265



continued on next page

Funding Sources continued

Filing/ Recording

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

Motor Vehicle License

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

Property Tax - Election Reserve

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

Miscellaneous Revenues

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

In addition, reimbursement of postage, copy fees, candidate filing fees, sale of publication fees and records search fees are included in this category.

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.

General Fund and Other Fund Balances

Current biennium operations will result in the following changes to fund balances:

- Auditor's O&M Fund increases \$32,296 in 2015 and \$24,296 in 2016.
- Elections Reserves Fund increases \$85,319 in 2015 and decreases \$149,740 in 2016. General Fund will increase \$11,957 in 2015 and decrease by \$10,638 in 2016.

Revenue Summary

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
GENERAL FUND						
540 Auditor - Recording						
Business Licenses & Permits	10,656	11,240	12,064	10,500	10,500	10,500
Charges for Services	458,425	545,257	558,932	566,000	411,000	411,000
Miscellaneous	209	352	164	200	200	200
Other Financing Sources	106,847	108,374	121,316	124,765	-	-
Total Auditor - Recording	576,137	665,223	692,476	701,465	421,700	421,700
Percent Change from Previous Year	-4.6%	15.5%	4.1%	1.3%	-39.9%	0.0%
560 Auditor - Licensing						
Charges for Services	930,856	950,322	981,465	955,500	979,661	979,661
Miscellaneous	567	241	244	400	400	400
Total Auditor - Licensing	931,423	950,563	981,709	955,900	980,061	980,061
Percent Change from Previous Year	-0.1%	2.1%	3.3%	-2.6%	2.5%	0.0%
TOTAL GENERAL FUND	1,507,560	1,615,786	1,674,185	1,657,365	1,401,761	1,401,761
Percent Change from Previous Year	-1.8%	7.2%	3.6%	-1.0%	-15.4%	0.0%
109 ELECTION RESERVE FUND						
Taxes	368,500	366,157	365,063	363,700	363,700	363,700
Intergovernmental Revenue	15,545	4,994	11,163	4,000	-	-
Charges for Services	722,655	608,396	743,818	500,000	744,679	744,672
Miscellaneous	79	82	(508)	-	-	-
Other Financing Sources	131,592	329,172	82,738	318,000	106,000	106,000
Total Election Reserve Fund	1,238,371	1,308,801	1,202,274	1,185,700	1,214,379	1,214,372
Percent Change from Previous Year	10.8%	5.7%	-8.1%	-1.4%	2.4%	-0.0%
166 AUDITOR'S O&M FUND						
Intergovernmental Revenue	90,437	84,265	105,228	80,000	80,000	80,000
Charges for Services	87,505	100,614	100,712	86,500	70,050	70,050
Total Auditor O&M Fund	177,942	184,879	204,244	166,500	150,050	150,050
Percent Change from Previous Year	-5.2%	3.9%	10.5%	-18.5%	-9.9%	0.0%
TOTAL AUDITOR	2,923,873	3,109,466	3,080,703	3,009,565	2,766,190	2,766,183
Percent Change from Previous Year	2.9%	6.3%	-0.9%	-2.3%	-8.1%	-0.0%

Expenditures Summary

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
GENERAL FUND						
510 Auditor - Internal Audit						
Salaries & Wages	5,635	-	-	-	-	-
Benefits	536	-	-	-	-	-
Supplies	-	-	-	150	150	150
Other Services & Charges	-	-	-	850	850	850
Total Auditor - Internal Audit	6,171	-	-	1,000	1,000	1,000
Percent Change from Previous Year	-93.3%	-100.0%	0.0%	0.0%	0.0%	0.0%
520 Auditor - Administration						
Salaries & Wages	230,453	166,337	218,766	226,479	233,685	237,204
Benefits	76,400	58,617	80,873	86,922	89,972	92,057
Building Maintenance Fees	63,583	63,583	62,894	62,894	64,131	64,131
Administrative Cost Allocation	206,707	212,908	259,618	267,407	264,928	272,876
Other Services & Charges	9,323	9,323	5,543	5,543	5,617	5,617
Total Auditor - Administration	586,466	510,768	627,694	649,245	658,333	671,885
Percent Change from Previous Year	8.6%	-12.9%	22.9%	3.4%	1.4%	2.1%
540 Auditor - Recording						
Salaries & Wages	199,878	198,760	219,508	230,582	199,613	201,860
Benefits	95,017	98,248	104,782	112,060	94,303	95,983
Supplies	4,472	3,662	3,310	5,842	5,842	5,842
Professional Services	62	1,498	60	472	472	472
Other Services & Charges	6,033	6,319	6,418	10,132	10,132	10,132
Total Auditor - Recording	305,462	308,487	334,078	359,088	310,362	314,289
Percent Change from Previous Year	4.7%	1.0%	8.3%	7.5%	-13.6%	1.3%
560 Auditor - Licensing						
Salaries & Wages	178,599	180,700	185,893	196,251	187,606	190,952
Benefits	77,335	80,295	83,036	89,519	89,466	91,236
Supplies	4,213	3,861	5,511	3,750	3,750	3,750
Professional Services	15	3	190	150	150	150
Other Services & Charges	48,639	51,574	56,020	49,137	39,137	39,137
Total Auditor - Licensing	308,801	316,433	330,650	338,807	320,109	325,225
Percent Change from Previous Year	3.5%	2.5%	4.5%	2.5%	-5.5%	1.6%
TOTAL GENERAL FUND	1,206,900	1,135,688	1,292,422	1,348,140	1,289,804	1,312,399
Percent Change From Previous Year	-1.2%	-5.9%	13.8%	4.3%	-4.3%	1.8%

continued on next page

Expenditures Summary continued

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
ELECTION RESERVE FUND						
10904 Elections						
Salaries & Wages	258,059	285,978	220,325	290,626	263,929	311,845
Benefits	93,850	99,374	92,872	122,840	107,048	109,690
Supplies	166,333	287,434	158,046	290,513	235,481	335,481
Professional Services	220,190	267,102	203,336	243,286	190,090	250,090
Building Maintenance Fees	32,817	32,817	32,461	32,461	29,473	29,473
Administrative Cost Allocation	41,296	42,408	43,136	44,429	37,203	38,319
Other Services & Charges	63,058	65,828	51,873	78,961	67,837	87,837
Capital Outlay	7,974	-	-	17,772	-	-
Total Election Costs	883,577	1,080,941	802,049	1,120,888	931,061	1,162,735
Percent Change from Previous Year	-16.5%	22.3%	-25.8%	39.8%	-16.9%	24.9%
10907 Grants & Misc						
Salaries & Wages	1,765	-	-	-	-	-
Supplies	12,816	83	-	-	-	-
Professional Services	-	-	11,114	-	-	-
Other Services & Charges	947	4,734	-	4,000	-	-
Capital Outlay	-	12,040	-	-	-	-
Total Primary & Grants	15,528	16,857	11,114	4,000	-	-
Percent Change from Previous Year	-84.5%	8.6%	-34.1%	-64.0%	-100.0%	0.0%
10906 Registrations						
Salaries & Wages	73,383	97,603	59,059	87,535	70,722	72,847
Benefits	30,175	42,226	27,951	47,722	35,803	36,684
Supplies	2,709	1,525	1,924	2,800	2,800	2,800
Professional Services	43,132	64,024	46,799	49,456	51,455	51,455
Building Maintenance Fees	6,154	6,154	6,087	6,087	9,824	9,824
Administrative Cost Allocation	13,765	14,136	14,378	14,810	12,401	12,773
Other Services & Charges	14,368	42,090	9,226	15,983	14,994	14,994
Total Registration	183,686	267,758	165,424	224,393	197,999	201,377
Percent Change from Previous Year	5.4%	45.8%	-38.2%	35.6%	-11.8%	1.7%
TOTAL ELECTION RESERVE FUND	1,082,791	1,365,556	978,587	1,349,281	1,129,060	1,364,112
Percent Change From Previous Year	-18.7%	26.1%	-28.3%	37.9%	-16.3%	20.8%
166 AUDITOR'S O&M FUND						
Salaries & Wages	-	-	9,198	4,000	4,000	4,000
Benefits	-	-	1,470	481	481	481
Supplies	-	-	9,783	2,400	2,400	2,400
Professional Services	84,019	106,387	127,784	90,123	110,873	118,873
Other Services & Charges	-	-	281	-	-	-
Capital Outlay	-	-	-	-	228,000	-
Operating Transfers	114,570	116,552	121,316	133,960	9,195	9,195
Total Auditor's O&M Fund	198,589	222,939	269,832	230,964	354,949	134,949
Percent Change from Previous Year	-5.2%	12.3%	21.0%	-14.4%	53.7%	-62.0%
TOTAL AUDITOR	2,488,280	2,724,183	2,540,841	2,928,385	2,773,813	2,811,460
Percent Change from Previous Year	-10.0%	9.5%	-6.7%	15.3%	-5.3%	1.4%

Services

Document Recording

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

Marriage Licenses

Issue, record, and maintain marriage licenses as public records.

Licensing

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

Election Management

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



County Clerk's Office

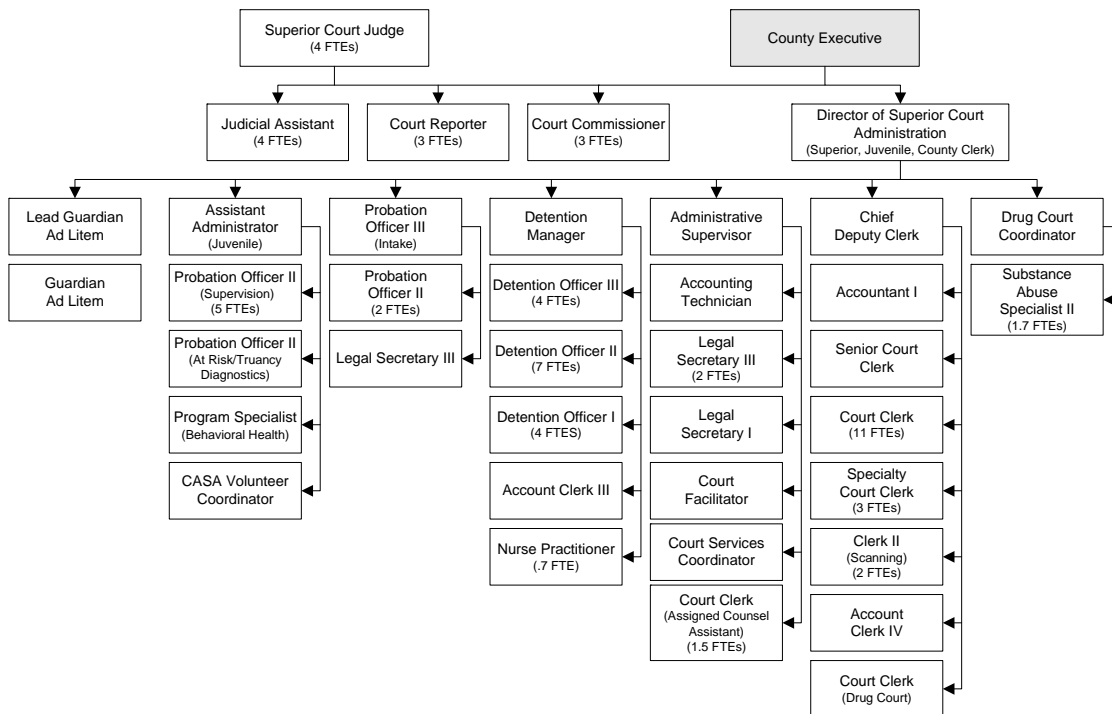
The County Clerk serves as the clerk for Superior Court. The clerk administers the office and accounts for records, custody, delivery of records, and exhibits for this court for the State of Washington. The Superior Court handles cases involving adult felonies, all juvenile offenses, divorce, child custody,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

FTEs for this department and Superior Court

Year	2011	2012	2013	*2014	*2015	*2016
FTEs	40.20	40.20	39.20	39.20	42.20	42.20

* Budget

The chart below shows the organizational structure for 2015 only, and includes County Clerk, Superior Court and Juvenile Court Administration.



Mission & Objectives

Mission

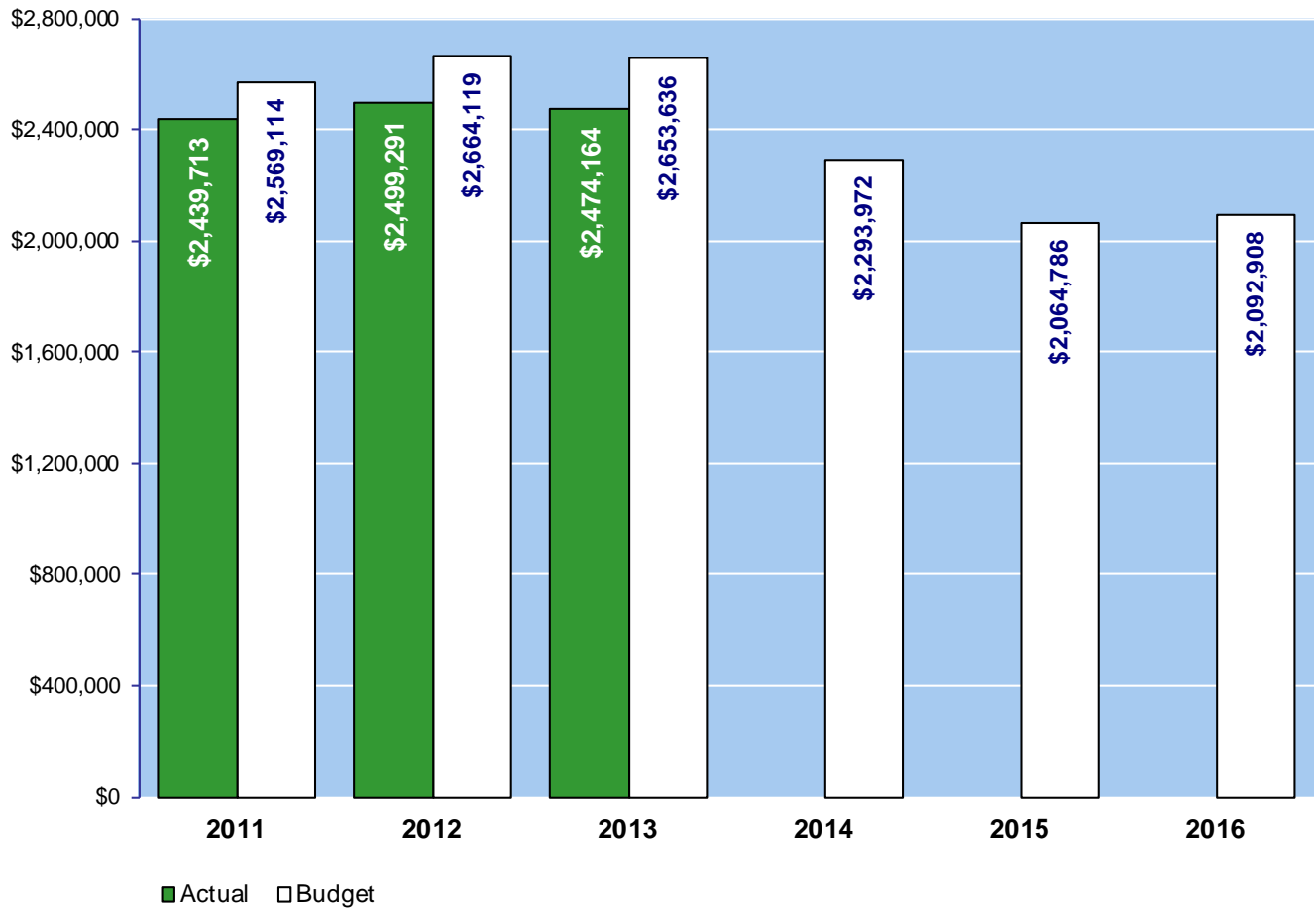
Accept and process all Superior Court case documents timely and accurately to:

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

Objectives

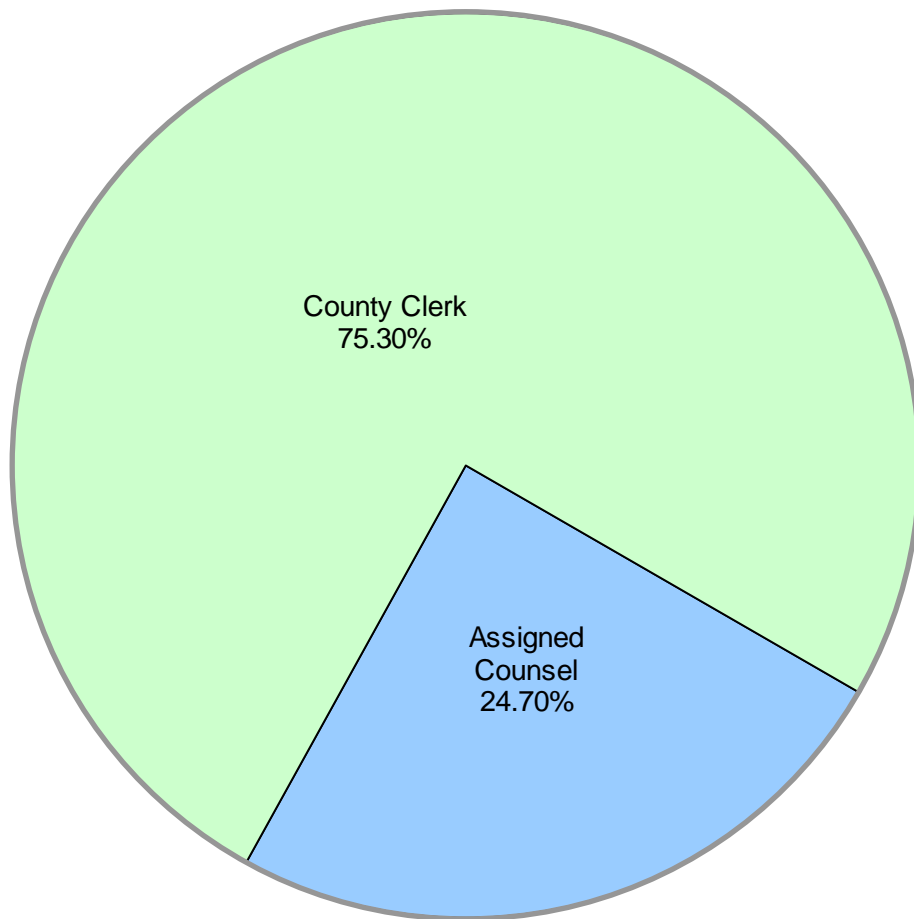
- Investigate changing scanning procedure to reduce time-to-view documents when filed and/or entered in court. This includes in court real time scanning.
- For benefit of Prosecutor, Public Defender and Jail, implement batch scanning of calendar pleadings/ minute sheets, prior to indexing.
- Implement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

Expenditure Trends



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

2015-2016 Budget by Program



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

Program Summary

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
OPERATIONS						
GENERAL FUND						
3140 Assigned Counsel	1,043,292	1,097,112	1,057,769	762,519	514,995	512,070
3150 County Clerk	1,396,422	1,402,178	1,416,395	1,531,453	1,549,791	1,580,838
Total County Clerk Operations	2,439,714	2,499,290	2,474,164	2,293,972	2,064,786	2,092,908
TOTAL COUNTY CLERK	2,439,714	2,499,290	2,474,164	2,293,972	2,064,786	2,092,908
Percent Change from Previous Year	-9.2%	2.4%	-1.0%	-7.3%	-10.0%	1.4%

2015-2016 Funding Sources

	2015	2016
Intergovernmental Revenues	329,000	329,000
Charges for Services	506,556	506,556
Miscellaneous Revenues	18,000	18,000
General Fund	1,211,230	1,239,352
Total Funding	2,064,786	2,092,908

Intergovernmental Revenue

Reimbursement in the form of federal and state grants and entitlements for costs incurred in connection with juvenile actions, child support enforcement, clerk's collection activities, and county costs conducting involuntary civil commitment hearings.

Charges for Services

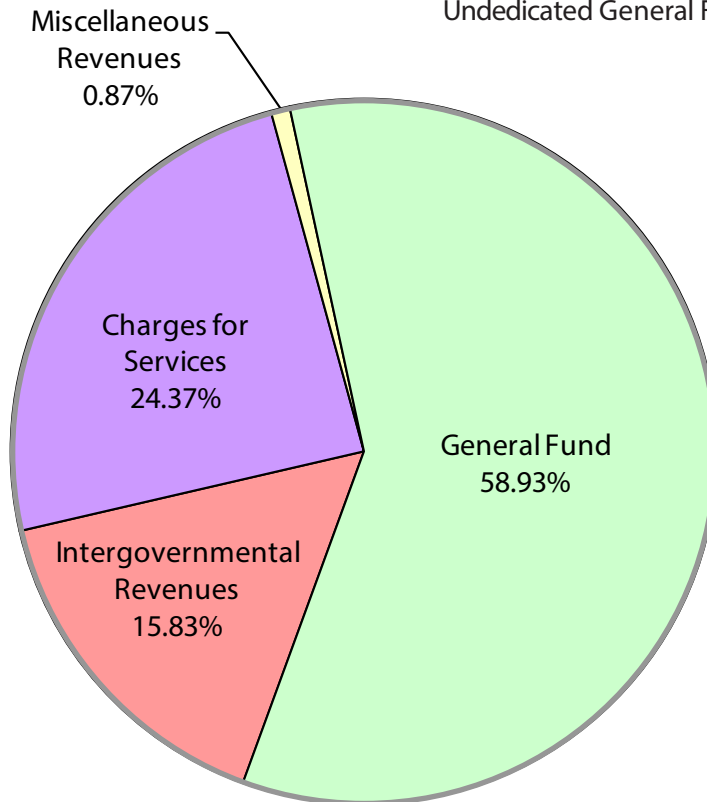
Charges for filings and various other services. Judicial fines and forfeits are not included as Clerk's revenue.

Miscellaneous Revenues

Interest income on legal financial obligations.

General Fund

Undedicated General Fund resources.



Revenue Summary

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
GENERAL FUND						
3140 Assigned Counsel						
Intergovernmental Revenue	35,200	32,000	32,000	16,000	-	-
Miscellaneous	-	-	-	-	-	-
Total Assigned Counsel	35,200	32,000	32,000	16,000	-	-
Percent Change from Previous Year	113.9%	-9.1%	0.0%	-50.0%	-100.0%	0.0%
3150 County Clerk						
Intergovernmental Revenue	191,190	210,592	188,238	203,316	329,000	329,000
Charges for Services	565,962	585,111	597,802	601,456	506,556	506,556
Miscellaneous	22,821	20,891	18,356	18,000	18,000	18,000
Total County Clerk	779,973	816,594	804,396	822,772	853,556	853,556
Percent Change from Previous Year	1.4%	4.7%	-1.5%	2.3%	3.7%	0.0%
TOTAL GENERAL FUND	815,173	848,594	836,396	838,772	853,556	853,556
Percent Change from Previous Year	3.7%	4.1%	-1.4%	0.3%	1.8%	0.0%

Expenditures Summary

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
GENERAL FUND						
3140 Assigned Counsel						
Salaries & Wages	61,593	63,855	49,274	68,479	71,096	71,900
Benefits	34,338	36,448	33,461	39,458	40,444	41,056
Supplies	-	-	-	750	750	750
Professional Services	940,728	990,176	968,475	647,023	395,608	391,267
Building Maintenance Fees	6,633	6,633	6,559	6,559	6,847	6,847
Other Services & Charges	-	-	-	250	250	250
Total Assigned Counsel	1,043,292	1,097,112	1,057,769	762,519	514,995	512,070
Percent Change from Previous Year	-12.4%	5.2%	-3.6%	-27.9%	-32.5%	-0.6%
3150 County Clerk						
Salaries & Wages	826,455	814,689	818,636	884,754	885,431	903,590
Benefits	355,367	375,503	381,375	422,077	441,295	450,136
Supplies	7,289	7,895	8,040	11,000	11,000	11,000
Professional Services	2,021	1,576	1,576	2,000	2,000	2,000
Building Maintenance Fees	52,196	52,196	51,634	51,634	53,777	53,777
Administrative Cost Allocation	122,685	126,366	138,561	142,718	134,892	138,939
Other Services & Charges	30,409	23,953	16,573	17,270	21,396	21,396
Total County Clerk	1,396,422	1,402,178	1,416,395	1,531,453	1,549,791	1,580,838
Percent Change from Previous Year	-6.7%	0.4%	1.0%	8.1%	1.2%	2.0%
TOTAL GENERAL FUND	2,439,714	2,499,290	2,474,164	2,293,972	2,064,786	2,092,908
Percent Change from Previous Year	-9.2%	2.4%	-1.0%	-7.3%	-10.0%	1.4%

Services

Adult Drug Court

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

Dispute Resolution Center

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

Family Drug Court

Case management for drug using parents in dependency cases.

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, and restitution.

Domestic Relations

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

Involuntary Commitments

Scan, index and file documents.

Juvenile Dependency

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

Juvenile Offenders

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

Paternity and Adoptions

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

continued on next page

Probate and Guardianship

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

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

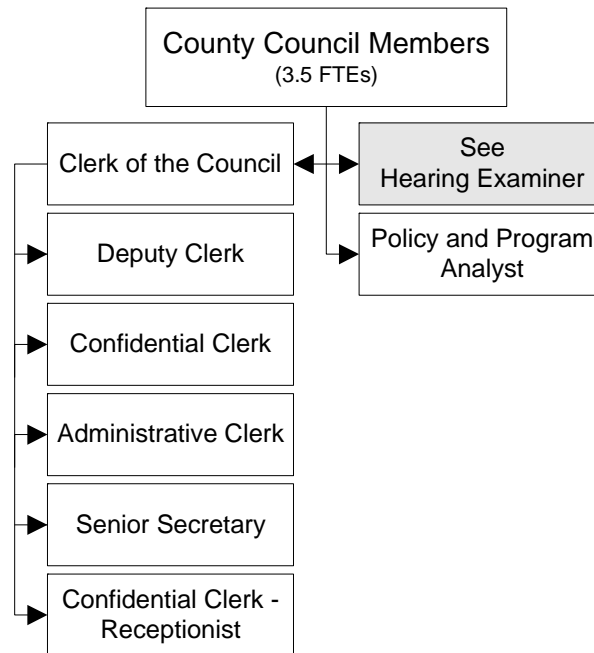
The legislative branch of Whatcom County government, the County Council comprises seven elected part-time council members. The Council meets regularly on every other Tuesday evening and enacts ordinances and resolutions, sets the county budgets, creates policies and hears appeals. Check the library,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

FTEs for this department

Year	2011	2012	2013	*2014	*2015	*2016
FTEs	9.50	9.50	9.50	9.50	10.50	10.50

** Budget*

The chart below shows the organizational structure for 2015 only.



Mission & Objectives

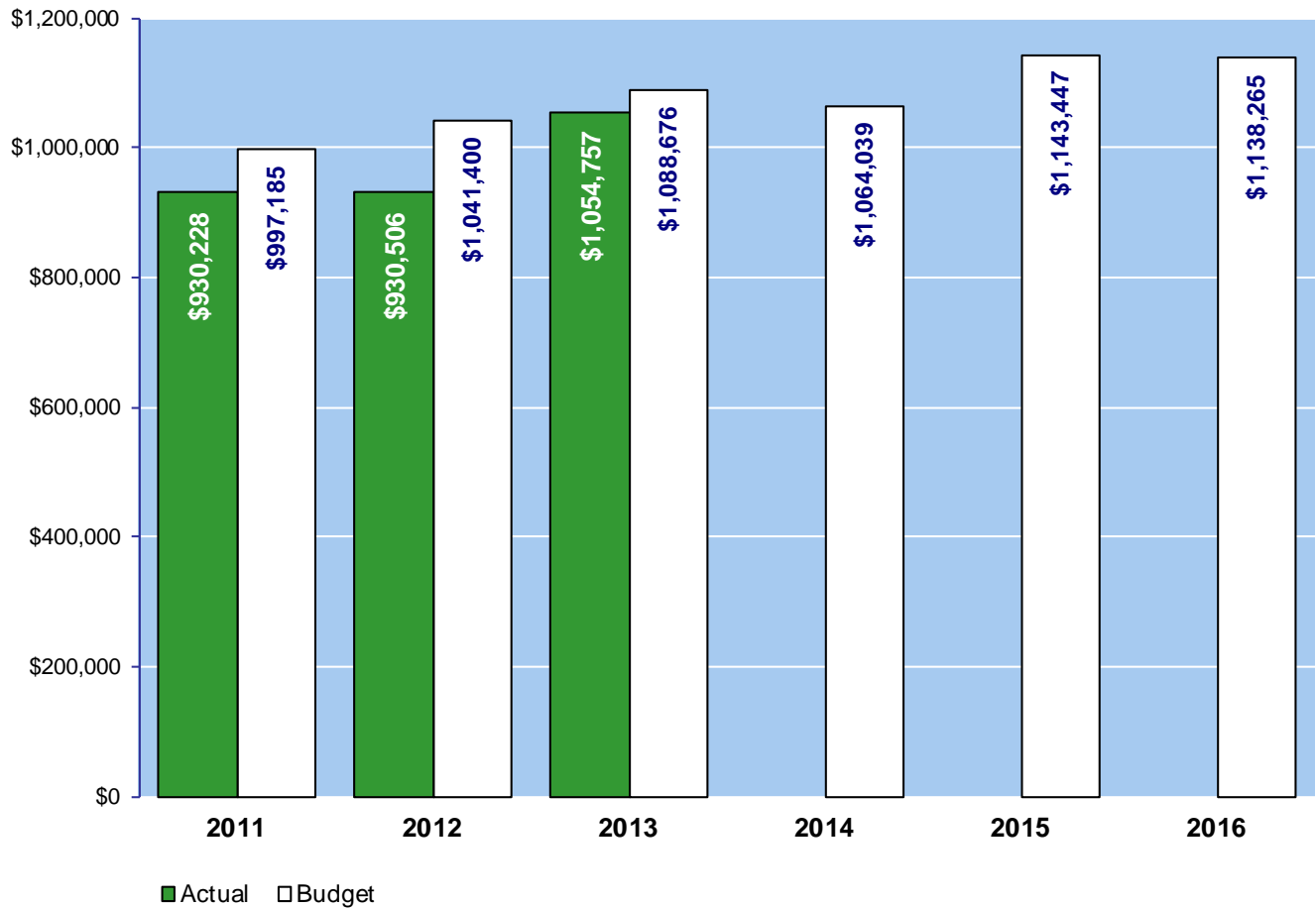
Mission

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

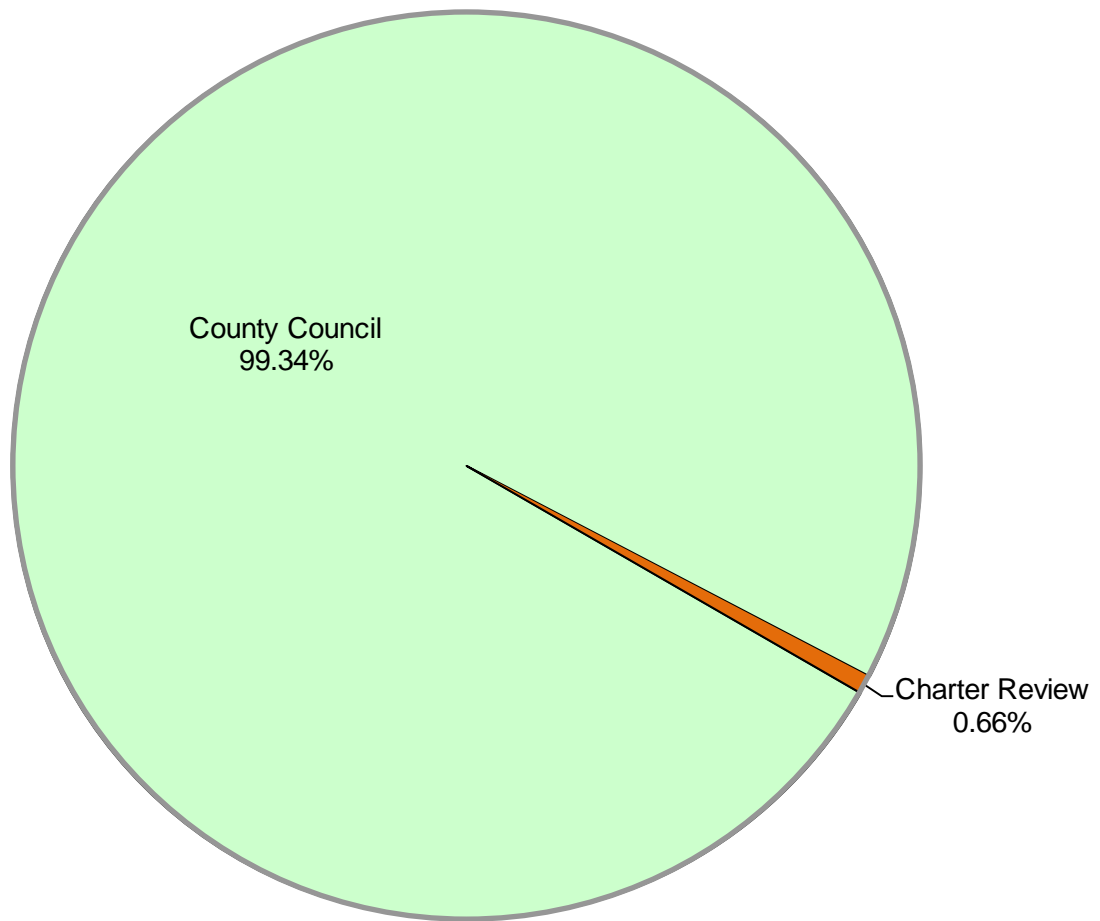
- Provide staffing and administrative support to the Whatcom County Charter Review Commission.
- Coordinate with Administrative Services Facilities Management and Division of Information Technology to provide live streaming of council and council committee meetings.
- Coordinate the council's participation in the review and update of the county's comprehensive plan, development regulations, and urban growth areas, to be completed by June 30, 2016.
- Research, develop, and implement a new recording system for the Council Chambers to replace the currently utilized and unsupported FTR system.
- Continue to work with the Assessor's Office to implement the Property Assessment and Collection System (PACS).
- Utilize available technology to expand opportunities for distributing council-related information to the public.
- Research new agenda and packet management system, possibly utilizing an add-on feature to a currently existing county system.
- Complete records retention projects as follows: catalog and archive council agenda bill records for 2008 and 2009, catalog and archive Board of Equalization records for 2004, prepare eligible county contracts and agreements for destruction, prepare a manageable archiving schedule for the Hearing Examiner's Office.
- Prepare a policy and procedures manual for the Deputy Clerk of the Council.
- Review existing policy and procedure manuals for current staff members and make changes as necessary.
- Draft a general policy and procedure manual for Board of Equalization members.

Expenditure Trends



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

2015-2016 Budget by Program



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

Program Summary

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
OPERATIONS						
GENERAL FUND						
1100 County Council	930,228	930,506	1,054,757	1,064,039	1,128,447	1,138,265
1130 Charter Review	-	-	-	-	15,000	-
Total County Council Operations	930,228	930,506	1,054,757	1,064,039	1,143,447	1,138,265
TOTAL COUNTY COUNCIL	930,228	930,506	1,054,757	1,064,039	1,143,447	1,138,265
Percent Change from Previous Year	3.2%	0.0%	13.4%	0.9%	7.5%	-0.5%

2015-2016 Funding Sources

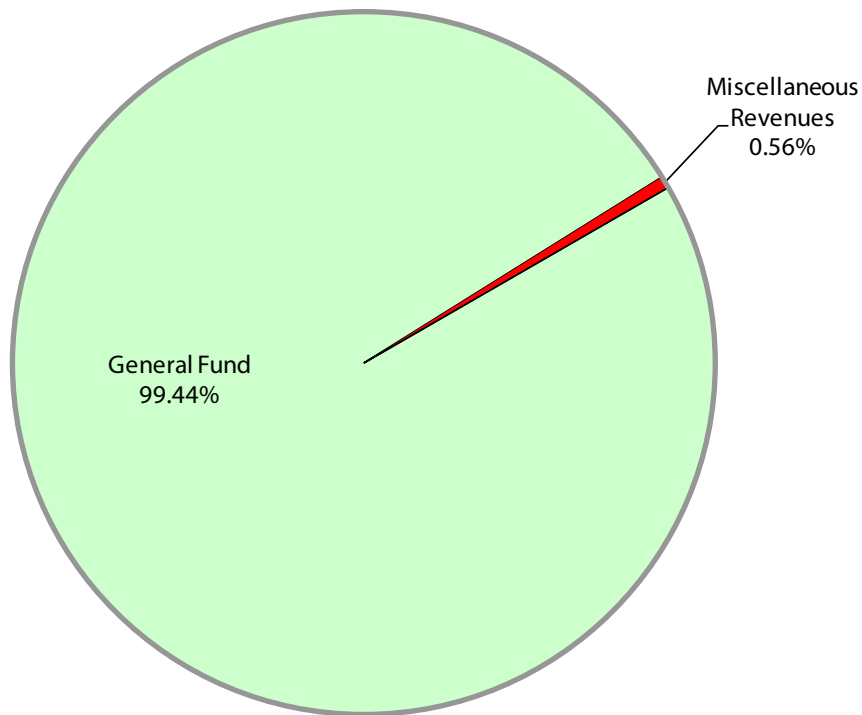
	2015	2016
General Fund	1,137,107	1,131,925
Miscellaneous Revenues	6,340	6,340
Total Funding	1,143,447	1,138,265

General Fund

Undedicated General Fund resources.

Miscellaneous Revenues

Fees collected for photocopies, agenda, and council packet subscriptions.



Revenue Summary

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
GENERAL FUND						
1100 County Council						
Charges for Services	2,029	3,353	2,499	5,490	5,490	5,490
Miscellaneous	4,327	1,595	1,000	850	850	850
TOTAL COUNTY COUNCIL	6,356	4,948	3,499	6,340	6,340	6,340
Percent Change from Previous Year	62.2%	-22.2%	-29.3%	81.2%	0.0%	0.0%

Expenditures Summary

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
GENERAL FUND						
1100 County Council						
Salaries & Wages	461,683	464,735	479,473	503,519	585,021	588,785
Benefits	249,212	266,970	272,412	290,546	292,542	296,855
Supplies	19,569	16,894	25,020	25,212	19,900	19,900
Professional Services	47,139	30,998	116,649	65,134	30,103	30,103
Building Maintenance Fees	63,845	63,845	63,136	63,136	65,909	65,909
Administrative Cost Allocation	55,773	57,446	67,348	69,368	74,705	76,946
Other Services & Charges	33,006	29,617	30,720	47,125	60,267	59,767
Total County Council	930,227	930,505	1,054,758	1,064,040	1,128,447	1,138,265
Percent Change from Previous Year	3.2%	0.0%	13.4%	0.9%	6.1%	0.9%
1130 Charter Review						
Other Services & Charges	-	-	-	-	15,000	-
Total Charter Review	-	-	-	-	15,000	-
Percent Change from Previous Year	0.0%	0.0%	0.0%	0.0%	0.0%	-100.0%
TOTAL COUNTY COUNCIL	930,227	930,505	1,054,758	1,064,040	1,143,447	1,138,265
Percent Change from Previous Year	3.2%	0.0%	13.4%	0.9%	7.5%	-0.5%

Services

Council Meeting Requirements

Council staff carries out all council-related meeting requirements.

Administrative Overhead

Administrative overhead for council and board of equalization.

Appeals

Process appeals submitted to the council of final decisions of the hearing examiner and/or Planning & Development Services (PDS) and preparation of the official record for appeals of council decisions to Superior Court or other appropriate hearing body.

Board and Commission Appointments

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

Contract Maintenance, Retention, and Archiving

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

Correspondence/ Document Processing and Retention

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

Ordinance/ Resolution Processing and Codification

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

Reception

Provides all front line support for the Council Office.

Road Vacations and Franchises

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

Board of Equalization

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



District Court

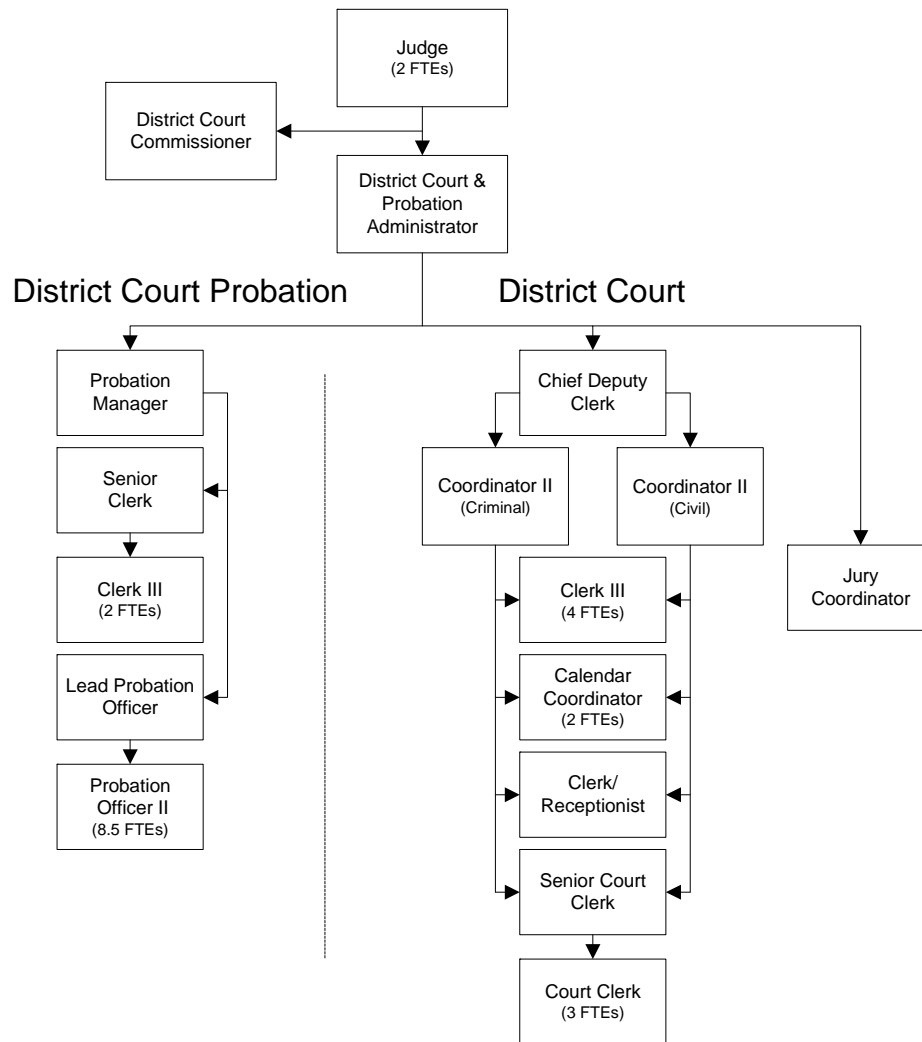
With two elected judges and one appointed commissioner, District Court processes Sheriff, state patrol, Department of Fisheries, state park, and Western Washington University traffic citations. It also handles small claims, civil claims, name changes and protection orders (as referred by Superior Court).

FTEs for this department

Year	2011	2012	2013	*2014	*2015	*2016
FTEs	18.50	18.50	18.50	18.50	18.50	18.50

* Budget

The chart below shows the organizational structure for 2015 only.



Mission & Objectives

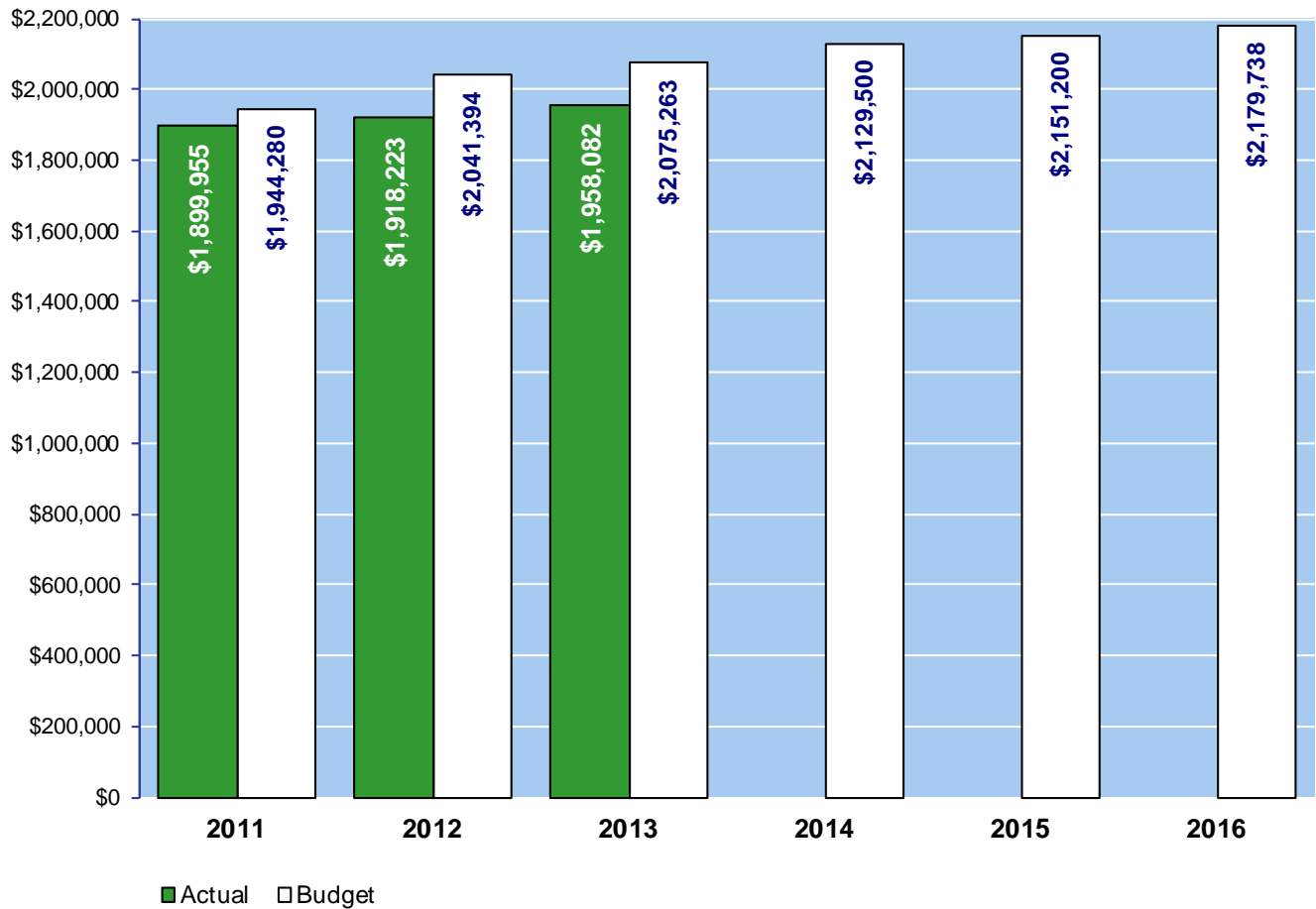
Mission

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

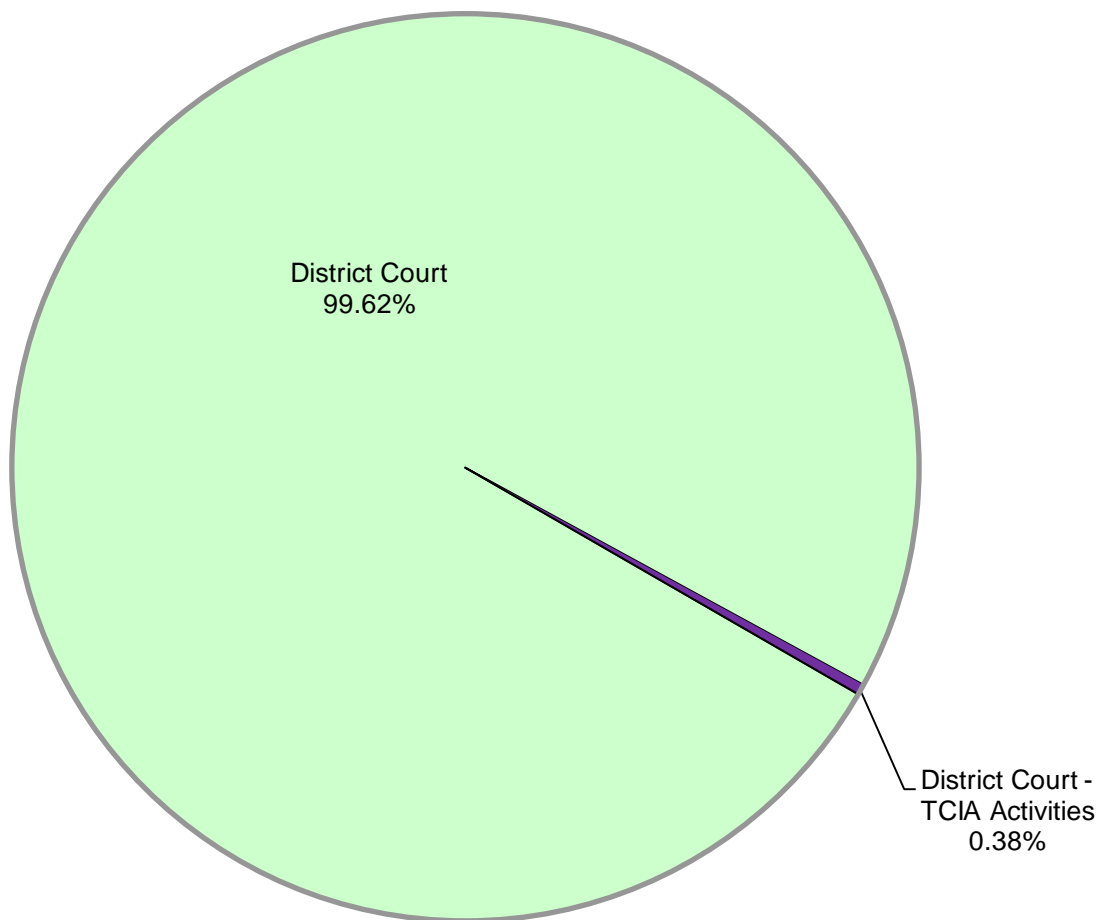
- Work with the Department of Information Technology to upgrade the on-line infraction program for greater efficiency with the process.
- Explore more efficient ways to process, store, and retrieve electronic case management documents.
- Work with the Administrative Office of the Courts to evaluate distribution of duties and JIS access for increased efficiencies.
- Continue to explore and expand the content of information on the District Court website to better assist the public. Evaluate the helpfulness of having selected policies and procedures on the public website.
- Implement a new, more user friendly, and efficient credit card system for the public to use.
- Continue to review and update department policies and procedures with the goal of having them posted on the department's shared drive.

Expenditure Trends



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

2015-2016 Budget by Program



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

Program Summary

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
OPERATIONS						
GENERAL FUND						
1300 District Court	1,896,460	1,910,157	1,958,084	2,121,265	2,143,103	2,171,503
1305 DC-TCIA Activities	3,495	8,066	-	8,235	8,097	8,235
Total District Court Operations	1,899,955	1,918,223	1,958,084	2,129,500	2,151,200	2,179,738
CAPITAL						
GENERAL FUND						
1300 District Court	-	28,278	-	-	9,000	-
Total District Court Capital	-	28,278	-	-	9,000	-
TOTAL DISTRICT COURT	1,899,955	1,946,501	1,958,084	2,129,500	2,160,200	2,179,738
Percent Change from Previous Year	2.2%	2.4%	0.6%	8.8%	1.4%	0.9%

2015-2016 Funding Sources

	2015	2016
Service Charges & Fees	231,850	231,850
General Fund	1,865,415	1,897,953
Miscellaneous Revenues	36,200	36,200
Other Financing Sources	17,735	13,735
Total Funding	2,151,200	2,179,738

Service Charges and Fees

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

General Fund

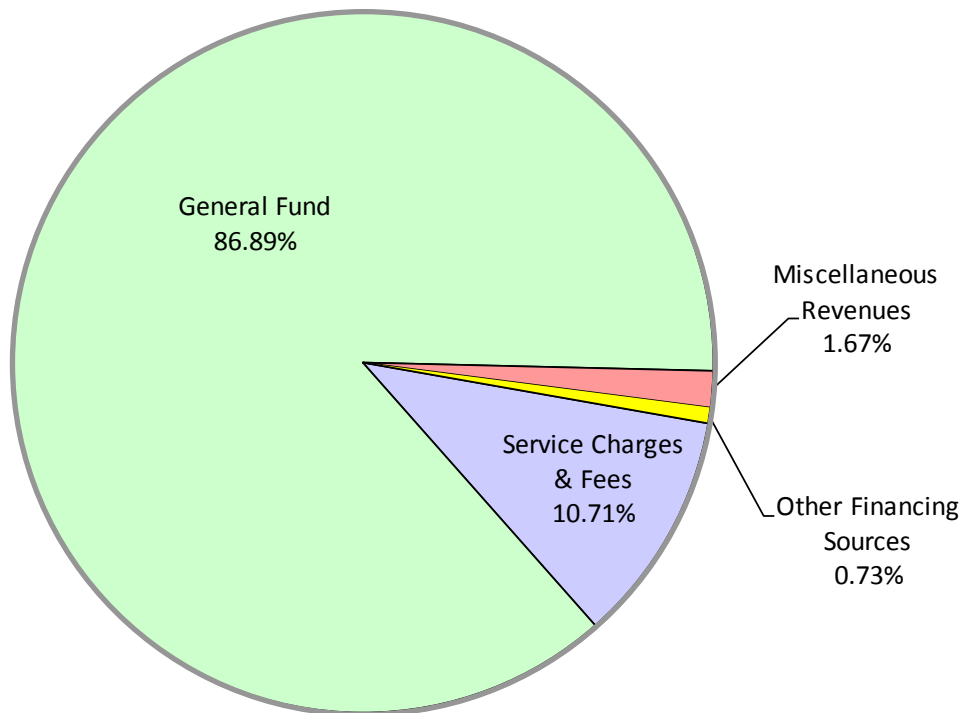
Undedicated General Fund resources.

Miscellaneous Revenues

Interest income from legal financial obligations and other small amounts or revenue not otherwise classified.

Other Financing Sources

Transfer from Trial Court Improvement Fund to fund court improvement activities.



Revenue Summary

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
GENERAL FUND						
1300 District Court						
Charges for Services	198,741	237,967	240,103	242,350	231,850	231,850
Miscellaneous	31,228	38,314	57,426	30,200	36,200	36,200
Other Financing Sources	4,000	32,208	5,500	5,500	18,500	5,500
Total District Court	233,969	308,489	303,029	278,050	286,550	273,550
Percent Change from Previous Year	-75.9%	31.9%	-1.8%	-8.2%	3.1%	-4.5%
1305 DC-TCIA Activities						
Other Financing Sources	3,495	8,066	-	8,235	8,235	8,235
Total District Court-TCIA Activities	3,495	8,066	-	8,235	8,235	8,235
Percent Change from Previous Year	28.21%	130.79%	-100.00%	0.00%	0.00%	0.00%
TOTAL DISTRICT COURT	237,464	316,555	303,029	286,285	294,785	281,785
Percent Change from Previous Year	-75.7%	33.3%	-4.3%	-5.5%	3.0%	-4.4%

Expenditures Summary

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
GENERAL FUND						
1300 District Court						
Salaries & Wages	1,063,182	1,057,321	1,088,987	1,163,742	1,189,053	1,205,648
Benefits	384,076	411,969	418,889	471,484	486,208	496,945
Supplies	28,141	29,435	27,204	34,313	36,813	32,813
Professional Services	95,348	86,546	84,593	103,046	103,046	103,046
Building Maintenance Fees	78,283	78,081	77,214	77,214	80,605	80,605
Administrative Cost Allocation	173,425	178,628	188,981	194,650	168,949	174,017
Other Services & Charges	74,005	68,177	72,216	76,816	78,429	78,429
Capital Outlay	-	28,278	-	-	9,000	-
Total District Court	1,896,460	1,938,435	1,958,084	2,121,265	2,152,103	2,171,503
Percent Change from Previous Year	2.1%	2.2%	1.0%	8.3%	1.5%	0.9%
1305 DC-TCIA Activities						
Salaries & Wages	3,053	6,941	-	6,938	6,938	6,938
Benefits	442	1,125	-	1,297	1,159	1,297
Total District Court-TCIA Activities	3,495	8,066	-	8,235	8,097	8,235
Percent Change from Previous Year	28.2%	130.8%	-100.0%	0.0%	-1.7%	1.7%
TOTAL DISTRICT COURT	1,899,955	1,946,501	1,958,084	2,129,500	2,160,200	2,179,738
Percent Change from Previous Year	2.2%	2.4%	0.6%	8.8%	1.4%	0.9%

Services

Criminal and Gross Misdemeanor (DUI, Criminal Traffic)

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

District Court Civil Cases

Processing civil and small claims cases filed in District Court.

District Court Infractions

Processing infraction citations filed in District Court.



District Court Probation

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

FTEs for this department

Year	2011	2012	2013	*2014	*2015	*2016
FTEs	15.70	15.70	14.00	14.00	14.00	14.00

**Budget*

See District Court section for organization chart on page 61.

Mission & Objectives

Mission

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

Objectives

Behavioral Health Unit

- Work closely with the Health Department, the 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. Behavioral Health Unit staff will complete a needs assessment for each client.

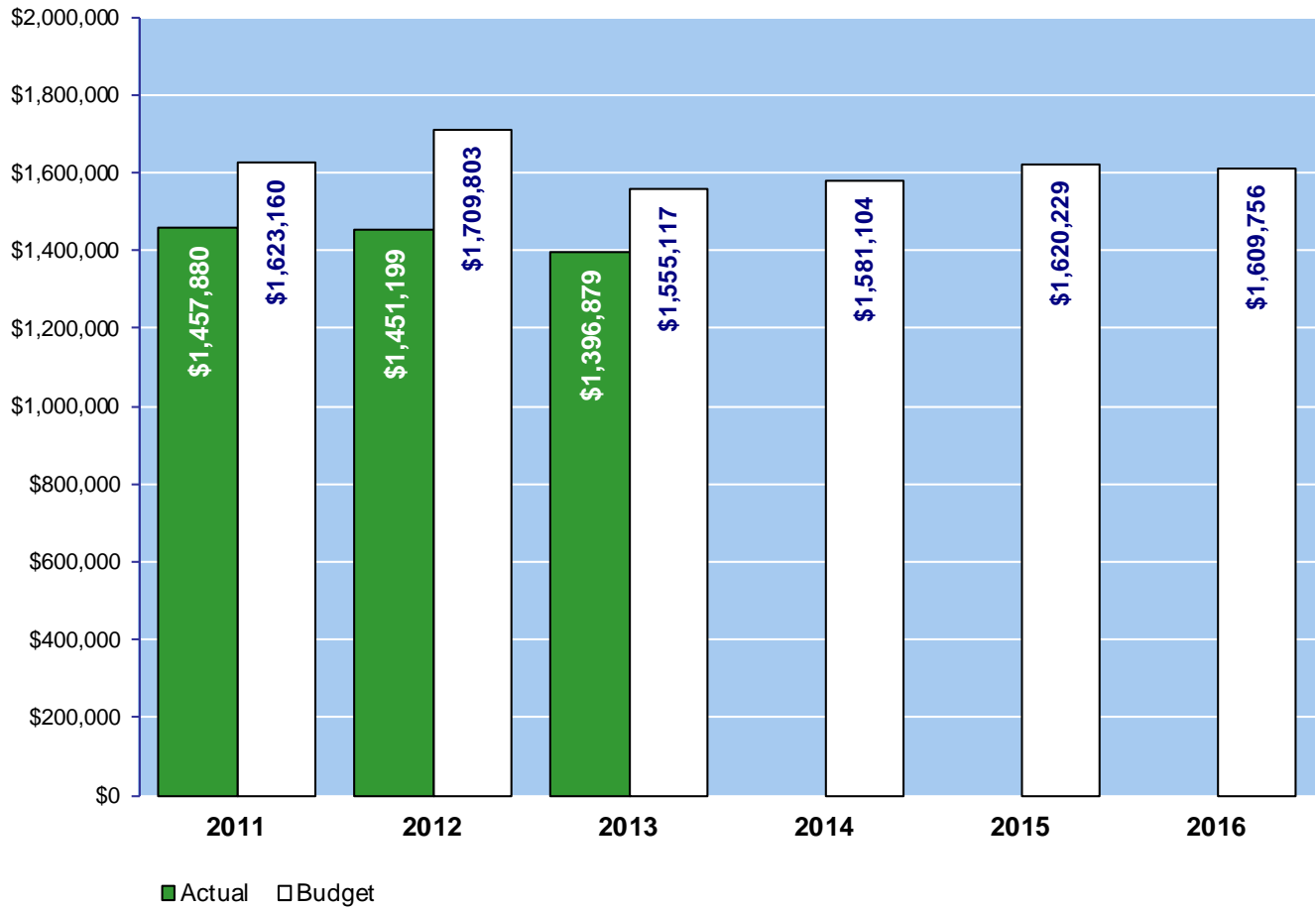
Domestic Violence Unit

- Continue providing group options for domestic violence offenders.
- Management will provide at least twice yearly training on topics related to domestic violence.

Probation Department

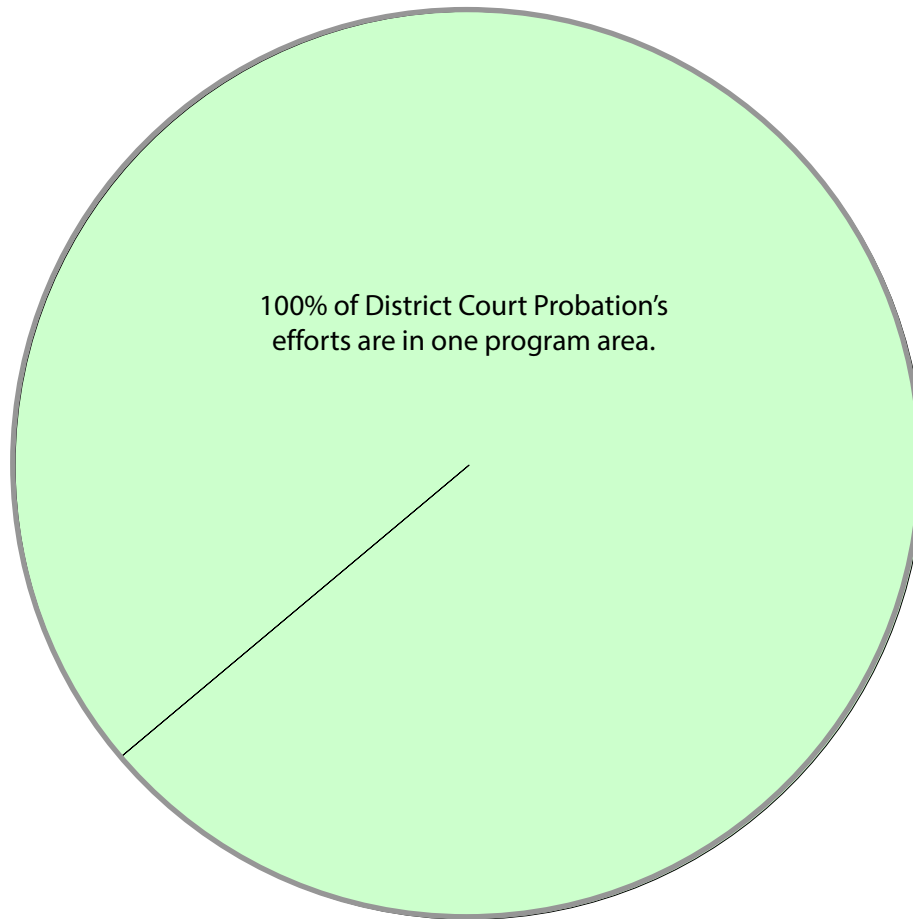
- Measure defendant recidivism rates for the following offender groups: DUI, deferred prosecution, and domestic violence.
- Provide accurate monitoring of court ordered conditions for all courts served by the Department. Randomly review the following monthly audit reports for each probation officer's caseload:
 - a. Referrals due to close.
 - b. Treatment reports 75 days overdue.
 - c. File reviews: no chronological entry, personal contact, or court action in 3 month.
- Provide timely services to individuals referred to probation by the court.
 - a. All Assault cases will be scheduled within two weeks.
 - b. All DUI cases will be scheduled within one month.
 - c. All Domestic Violence Unit cases will be scheduled with-in five working days.
- Create and update policies, procedures, and tasks as appropriate.
- Maintain efficient and effective communication between local treatment agencies and Whatcom County District Court Probation.
- Continue to coordinate meetings with the alcohol/ drug and batterers treatment agencies in Whatcom County. Continue to invite local agencies to staff meetings to provide information and updates about their services.

Expenditure Trends



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

2015-2016 Budget by Program



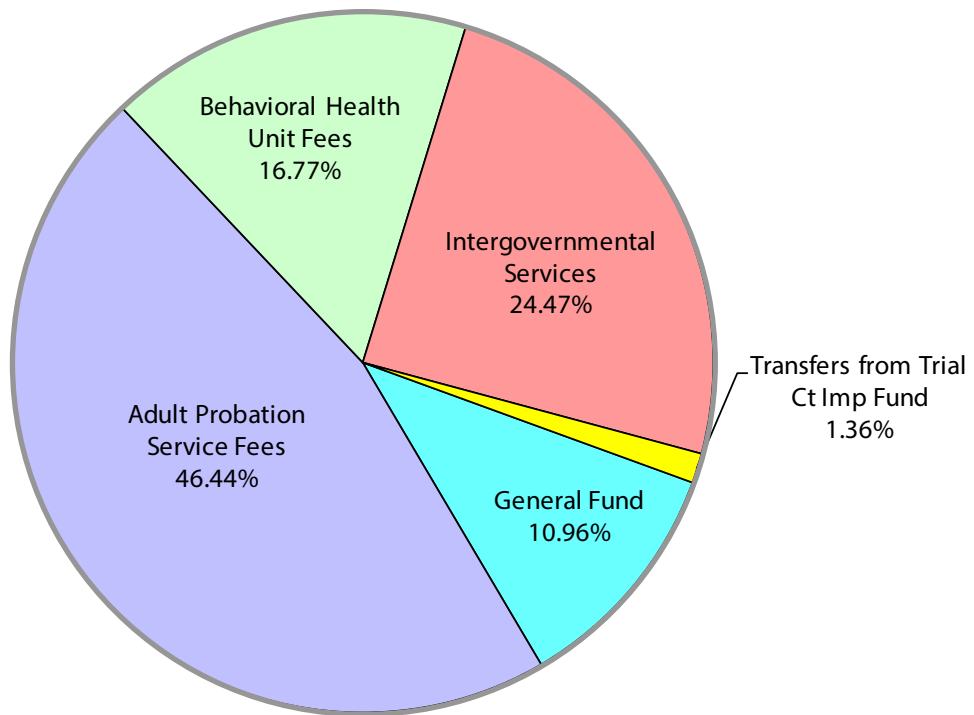
NOTE: Capital expenditures and transfers are not shown to more accurately reflect ongoing operational costs.

Program Summary

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
OPERATIONS						
GENERAL FUND						
1310 District Court Probation	1,403,241	1,390,411	1,388,128	1,581,104	1,620,229	1,609,756
1311 Dist Ct Prob-Alcohol Assessment	54,639	60,788	8,749	-	-	-
Total District Court Probation Operations	1,457,880	1,451,199	1,396,877	1,581,104	1,620,229	1,609,756
TOTAL DISTRICT COURT PROBATION	1,457,880	1,451,199	1,396,877	1,581,104	1,620,229	1,609,756
Percent Change from Previous Year	-2.1%	-0.5%	-3.7%	13.2%	2.5%	-0.6%

2015-2016 Funding Sources

	2015	2016
General Fund	170,569	183,413
Adult Probation Service Fees	750,000	750,000
Behavioral Health Unit Fees	270,304	271,440
Intergovernmental Services	395,120	395,120
Transfers from Trial Ct Imp Fund	34,236	9,783
Total Funding	1,620,229	1,609,756



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.

Behavioral Health Unit Fees

Charges to the Mental Health/ Chemical Dependency Fund for Behavioral Health Unit services.

Intergovernmental Services

Revenue received from other jurisdictions to handle adult probation cases and pre-trial supervision.

Transfers from Trial Court Improvement

Transfer from the Trial Court Improvement Fund to fund probation software set-up and ongoing subscription service.

Revenue Summary

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
GENERAL FUND						
1310 District Court Probation						
Charges for Services	381,199	1,165,212	1,406,354	1,351,719	1,415,424	1,416,560
Other Financing Sources	235,432	225,221	1,031	-	34,236	9,783
Total District Court Probation	616,631	1,390,433	1,407,385	1,351,719	1,449,660	1,426,343
Percent Change from Previous Year	13.6%	125.5%	1.2%	-4.0%	7.2%	-1.6%
1311 Dist Ct Prob-Alcohol Assessment						
Charges for Services	29,276	27,496	1,550	-	-	-
Total District Ct Prob-Alcohol Assessment	29,276	27,496	1,550	-	-	-
Percent Change from Previous Year	-22.6%	-6.1%	-94.4%	-100.0%	0.0%	0.0%
TOTAL DISTRICT COURT PROBATION	645,907	1,417,929	1,408,935	1,351,719	1,449,660	1,426,343
Percent Change from Previous Year	11.2%	119.5%	-0.6%	-4.1%	7.2%	-1.6%

Expenditures Summary

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
GENERAL FUND						
1310 District Court Probation						
Salaries & Wages	856,240	843,849	847,677	954,546	950,420	957,317
Benefits	322,682	324,530	316,363	379,719	386,104	390,247
Supplies	3,140	1,405	2,568	12,100	9,600	9,600
Professional Services	50,928	49,265	58,181	60,517	97,253	72,800
Building Maintenance Fees	38,293	38,293	37,868	37,868	39,531	39,531
Administrative Cost Allocation	93,152	95,947	93,533	96,339	98,006	100,946
Other Services & Charges	38,806	37,122	31,938	40,015	39,315	39,315
Total District Court Probation	1,403,241	1,390,411	1,388,128	1,581,104	1,620,229	1,609,756
Percent Change from Previous Year	-2.4%	-0.9%	-0.2%	13.9%	2.5%	-0.6%
1311 Dist Ct Prob-Alcohol Assessment						
Salaries & Wages	36,509	40,279	6,843	-	-	-
Benefits	17,875	19,399	1,906	-	-	-
Supplies	12	-	-	-	-	-
Professional Services	-	130	-	-	-	-
Other Services & Charges	243	980	-	-	-	-
Total District Court-Alcohol Assessment	54,639	60,788	8,749	-	-	-
Percent Change from Previous Year	4.0%	11.3%	-85.6%	-100.0%	0.0%	0.0%
TOTAL DISTRICT COURT PROBATION	1,457,880	1,451,199	1,396,877	1,581,104	1,620,229	1,609,756
Percent Change from Previous Year	-2.1%	-0.5%	-3.7%	13.2%	2.5%	-0.6%

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

Supervision of individuals placed on court ordered deferred prosecution.

Pre-trial Probation - District Court Clients

Supervision of individuals placed on court ordered pre-trial release.

Probation Supervision - District Court Clients

Supervision of individuals placed on court ordered probation.

Probation, City Contracts

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

County Executive's Office

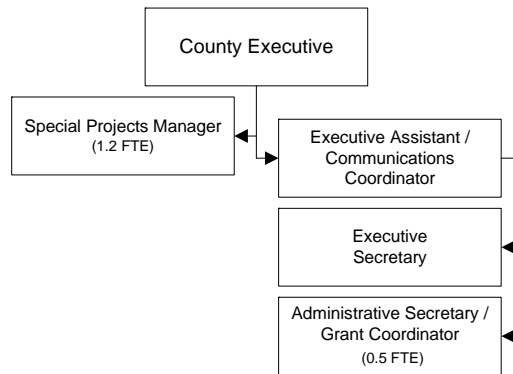
An elected official, the County Executive manages the day-to-day functions of administrative departments. The Executive is responsible for quarterly and annual revenue estimation and tracking, recommends the county's biennial budget to the County Council, and monitors all departments' expenditures to 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	2011	2012	2013	*2014	*2015	*2016
FTEs	4.00	4.00	3.70	4.70	4.70	4.70

* Budget

The chart below shows the organizational structure for 2015 only.



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

Mission & Objectives

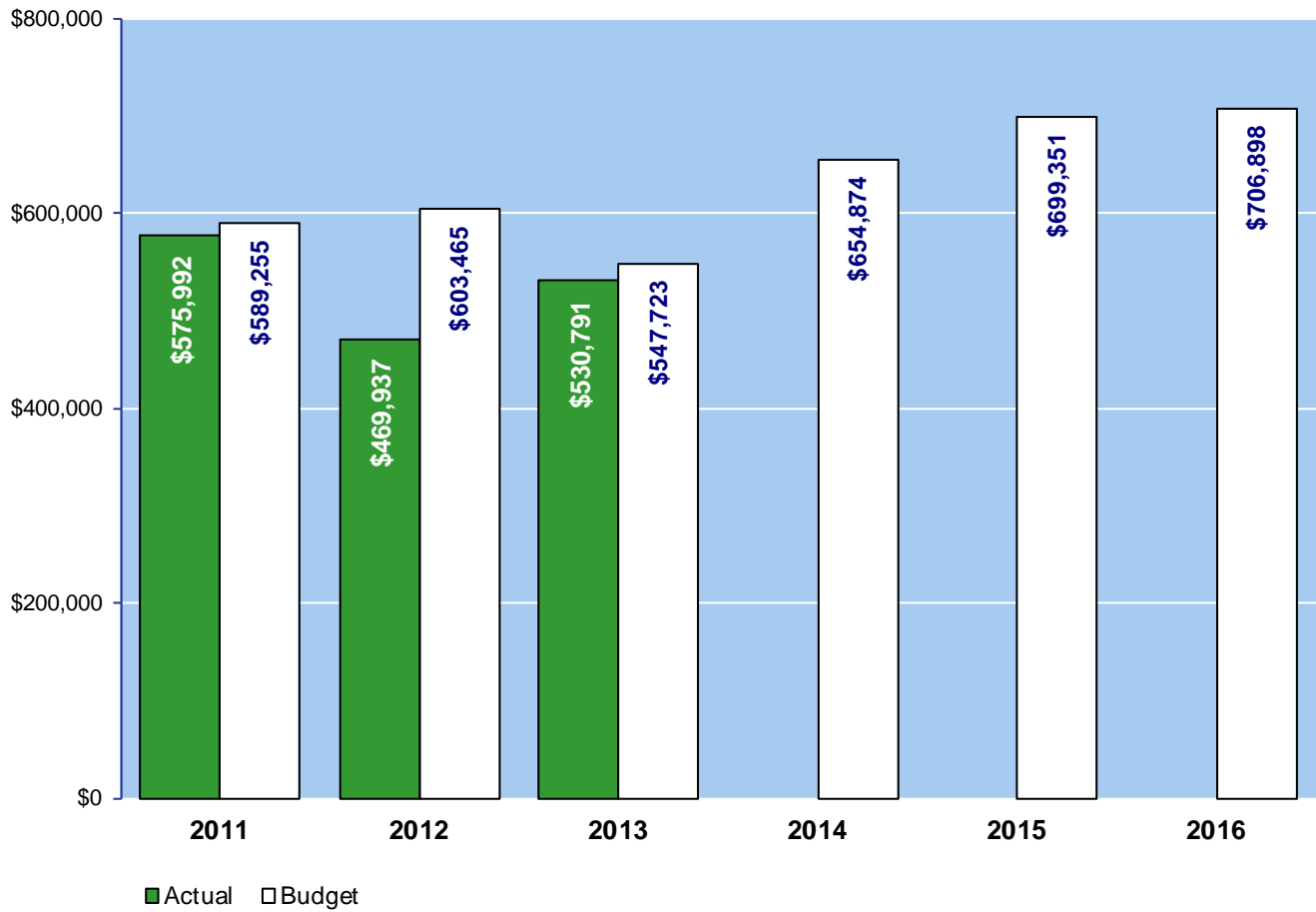
Mission

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

Objectives

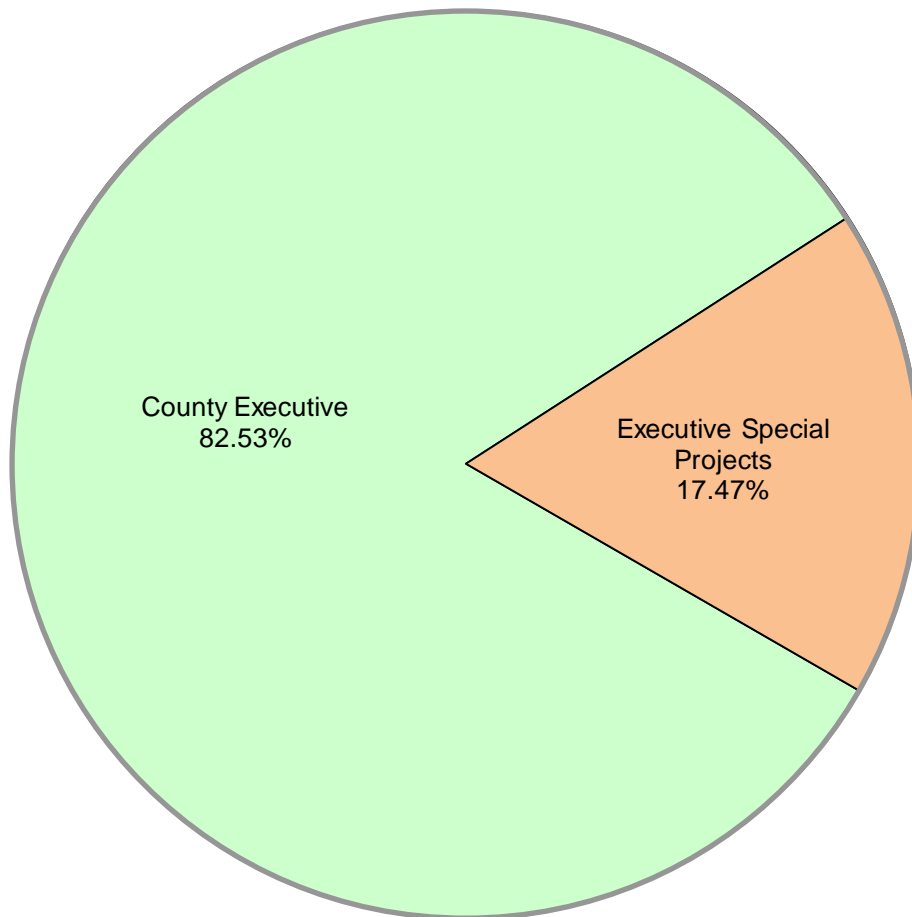
- Maintain a balanced budget while sustaining services that meet the expectations of Whatcom County citizens.
- Work with county departments to find creative solutions to decrease expenditures, promote efficiencies, and strengthen revenues.
- Meet with Department Heads and County Council to prioritize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

Expenditure Trends



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

2015-2016 Budget by Program



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

Program Summary

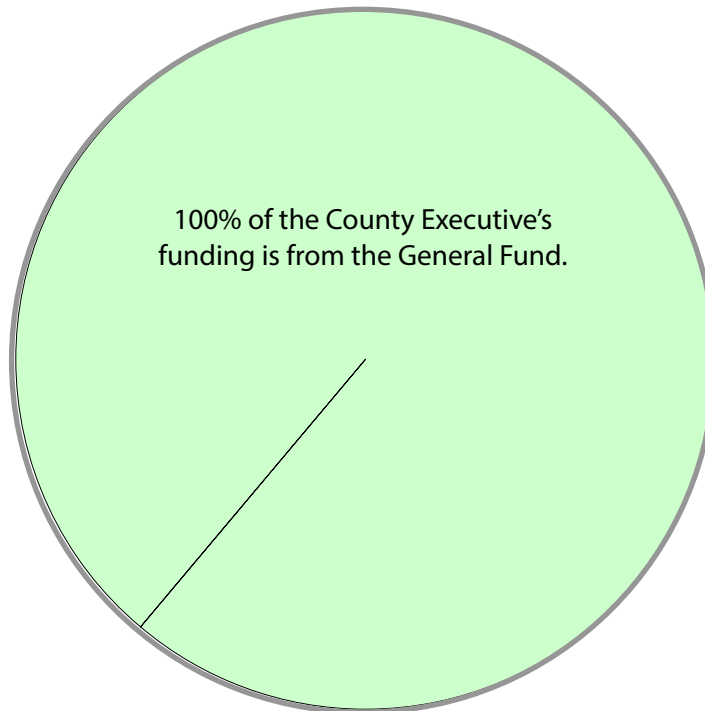
	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
OPERATIONS						
GENERAL FUND						
1200 County Executive	575,992	469,938	530,791	559,874	578,552	581,964
1210 Executive Special Projects	-	-	-	95,000	120,799	124,934
Total County Executive Operations	575,992	469,938	530,791	654,874	699,351	706,898
TOTAL COUNTY EXECUTIVE	575,992	469,938	530,791	654,874	699,351	706,898
Percent Change from Previous Year	-5.0%	-18.4%	12.9%	23.4%	6.8%	1.1%

2015-2016 Funding Sources

	2015	2016
General Fund	547,723	553,515
Total Funding	547,723	553,515

General Fund

Undedicated General Fund resources.



Revenue Summary

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
GENERAL FUND						
1200 County Executive						
Miscellaneous	554	280	426	-	-	-
Total County Executive	554	280	426	-	-	-
Percent Change from Previous Year	190.1%	-49.5%	52.1%	-100.0%	0.0%	0.0%
1210 Executive Special Projects						
Charges for Services	-	-	-	95,000	-	-
Total Executive Special Projects	-	-	-	95,000	-	-
Percent Change from Previous Year	0.0%	0.0%	0.0%	0.0%	-100.0%	0.0%
TOTAL COUNTY EXECUTIVE	554	280	426	95,000	-	-
Percent Change from Previous Year	190.1%	-49.5%	52.1%	22200.5%	-100.0%	0.0%

Expenditures Summary

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
GENERAL FUND						
1200 County Executive						
Salaries & Wages	391,818	294,764	320,122	324,651	334,379	334,908
Benefits	114,139	100,967	110,371	116,238	123,851	125,610
Supplies	3,079	8,747	3,591	6,200	6,200	6,200
Professional Services	-	-	30,000	40,250	40,250	40,250
Building Maintenance Fees	20,651	20,651	16,568	16,568	17,292	17,292
Administrative Cost Allocation	32,339	33,309	36,117	37,201	37,462	38,586
Other Services & Charges	13,966	11,500	14,022	18,766	19,118	19,118
Total County Executive	575,992	469,938	530,791	559,874	578,552	581,964
Percent Change from Previous Year	-5.0%	-18.4%	12.9%	5.5%	3.3%	0.6%
1210 Executive Special Projects						
Salaries & Wages	-	-	-	67,275	95,841	99,549
Benefits	-	-	-	22,369	24,958	25,385
Supplies	-	-	-	5,356	-	-
Total Executive Special Projects	-	-	-	95,000	120,799	124,934
Percent Change from Previous Year	0.0%	0.0%	0.0%	0.0%	27.2%	3.4%
TOTAL COUNTY EXECUTIVE	575,992	469,938	530,791	654,874	699,351	706,898
Percent Change from Previous Year	-5.0%	-18.4%	12.9%	23.4%	6.8%	1.1%

Services

Administration of County Departments

Administration and supervision of county departments.

Budget Administration/ Financial Administration

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

County Contracts and Agreements

Coordination of county contracts and agreements.

Customer Service/ Office Support

Provide customer service and office support.

Executive Support Services

Provide support for the Executive.

Personnel Administration

Oversee county personnel administration.

Public Service

Provide direct service to the public.

Special Projects Coordination

Provide support for special projects as assigned by County Executive.

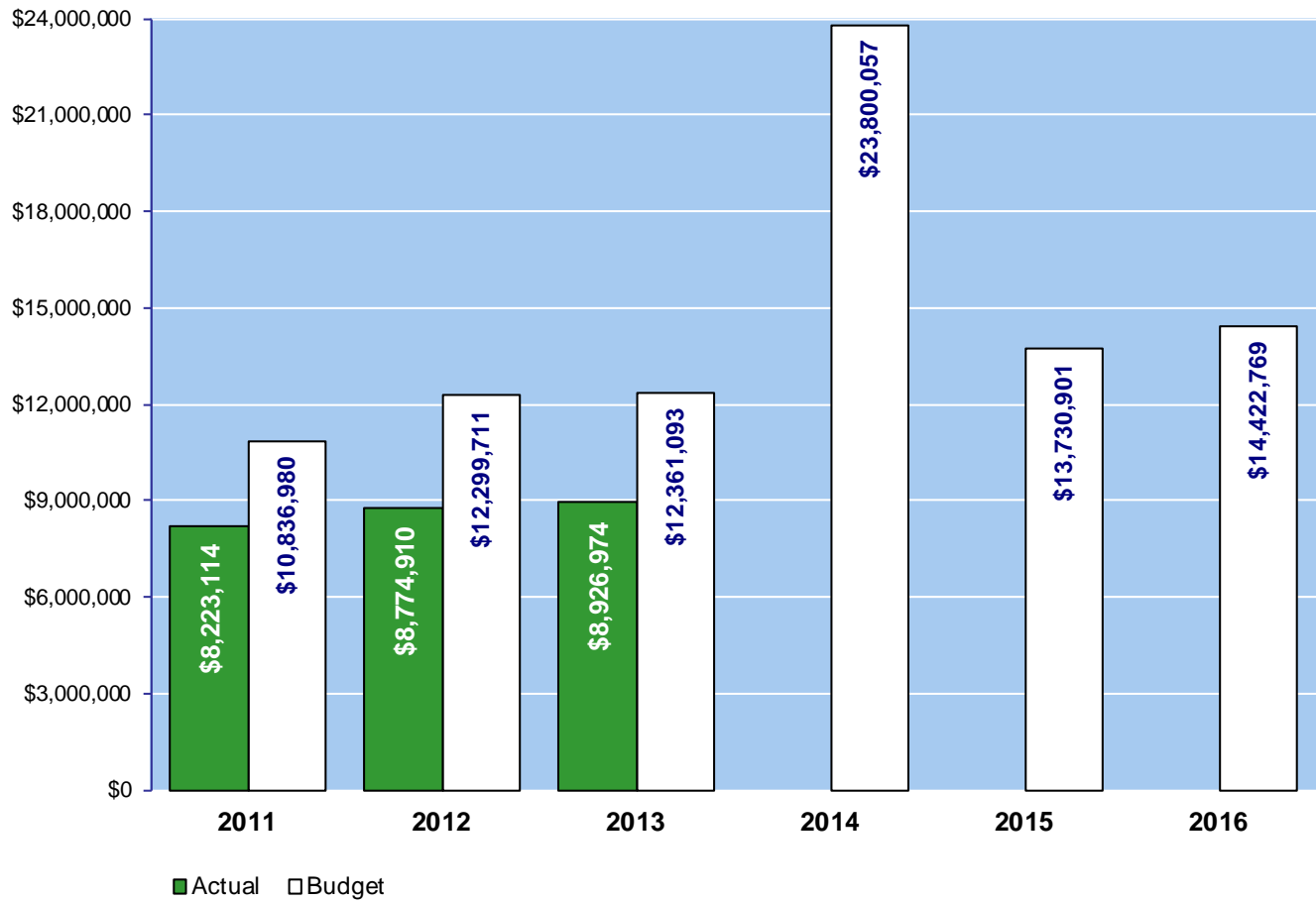


Non-Departmental

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

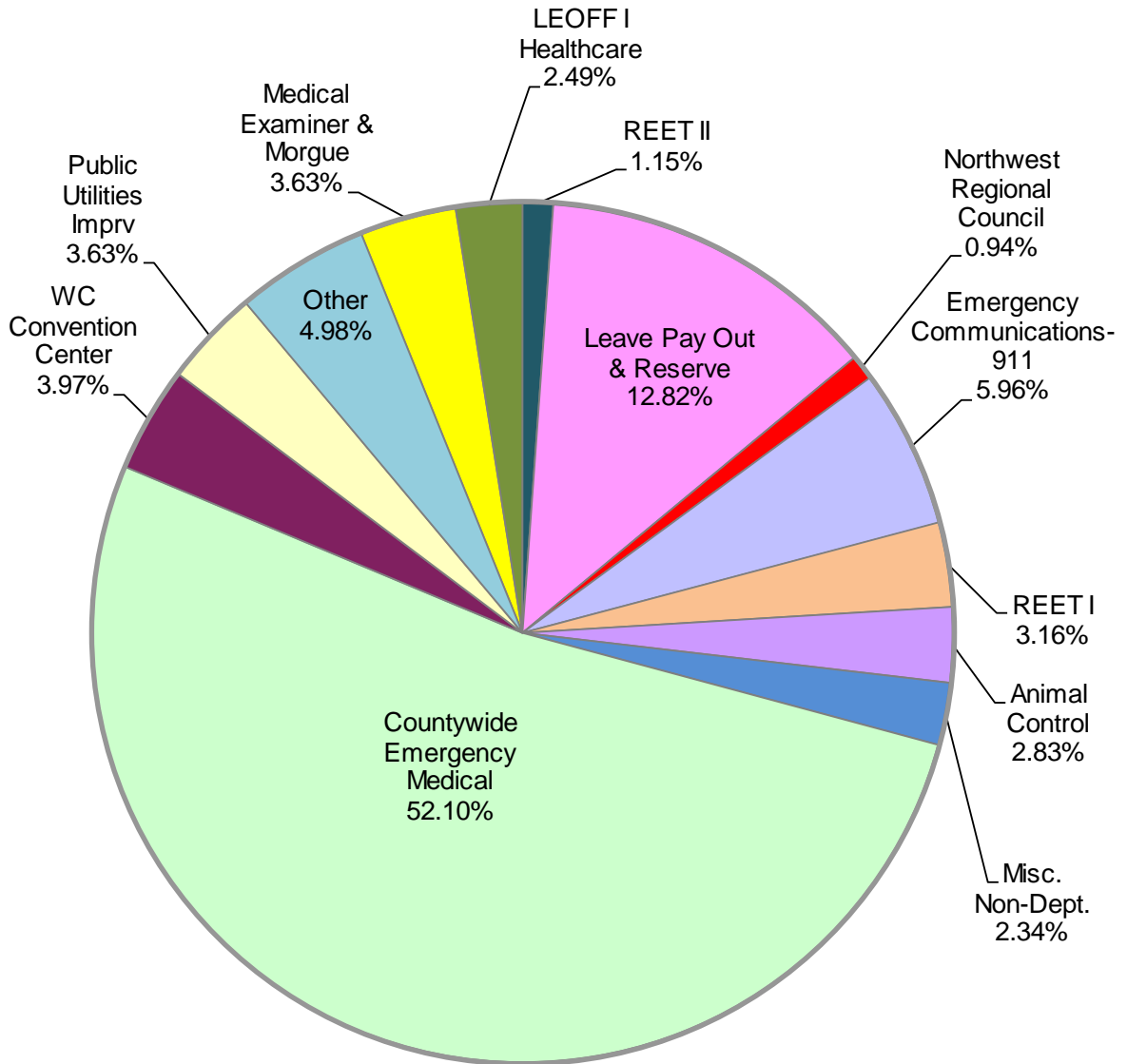
There are no FTEs in Non-Departmental.

Expenditure Trends



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

2015-2016 Budget by Program



NOTE: Capital expenditures and transfers are not shown to more accurately reflect ongoing operational costs. "Other" comprises funding for: Indigent Burial, LEAN Training, Historical Document Preservation, Starling Program, Food Bank, Parking, Employee Recognition, Association Dues, Horticultural Inspection, LEOFF Board, Domestic Violence Commission, Assessor Treasurer System, 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, interest on Central Plaza loan, and Executive's contingency funds.

Program Summary

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
OPERATIONS						
GENERAL FUND						
2100 Medical Examiner & County Morgue	432,539	443,793	454,826	495,043	503,959	517,554
2945 LEOFF 1 Healthcare	-	-	124,125	350,000	350,000	350,000
4019 Historical Document Preservation	22,976	316	-	8,000	8,000	8,000
4024 Assessor/ Treasurer System	33,951	23,861	9,931	348,249	167,768	5,418
4025 Indigent Burial	14,251	11,833	16,433	18,000	18,000	18,000
4026 Parking-Monthly/ Daily	459	1,546	19,225	30,295	30,794	32,035
4028 Alternatives to Hunger	-	-	10,250	739,750	-	-
4029 Emergency Operations Center	-	-	-	100,000	100,000	100,000
4050 Domestic Violence	34,951	34,901	35,000	35,000	35,000	35,000
4055 Starling Program	15,000	15,000	13,487	15,000	15,000	15,000
4075 Leave Pay Out & Reserve	297,445	88,746	229,593	361,709	1,328,255	2,279,963
4090 Association Dues	66,537	69,489	70,526	69,000	68,000	68,000
4116 Food Bank	58,000	58,000	58,000	58,000	58,000	58,000
4130 Horticultural Inspection	10,069	10,058	9,692	10,440	10,440	10,440
4240 Northwest Regional Council	100,991	102,065	101,761	131,761	132,727	132,727
4250 Emergency Communication - 911	828,041	775,156	805,595	725,727	838,848	838,848
4264 Exp Energy Grants-DOE/ NW Clean Air	103,795	292,247	309	-	-	-
4270 Ambulance Services	1,404,360	1,418,404	1,432,588	-	-	-
4290 Air Pollution Control	29,640	29,836	30,473	30,473	31,000	31,000
4300 Animal Control	449,639	450,526	403,504	397,667	397,718	397,718
4440 Volunteer Services	30,000	30,000	30,000	30,000	30,000	30,000
4450 Planning/ Comm Dev COG	55,169	45,614	46,950	49,450	44,000	47,000
4520 Boundary Review Board	11,915	7,518	6,433	18,000	10,000	10,000
4540 Cap Acquisitions (IT/ Reconveyance)	66,163	1,573	17,180	59,330	-	-
4900 Misc Non-Departmental	307,051	290,934	311,211	342,758	335,035	323,787
State Enhanced 911 Grants	39,191	41,987	74,548	34,313	-	-
Community Develop Block Grants	250,464	119,909	243,486	177,736	-	-
Non-Departmental-Other	11,514	2,568	8,329	178,601	48,600	48,600
130 COUNTYWIDE EMERG MEDICAL FUND	1,990,555	2,352,322	3,030,539	7,666,712	7,217,256	7,454,339
137 LEOFF I HEALTHCARE FUND	337,285	281,724	204,066	-	-	-
141 WC CONVENTION CENTER FUND	395,678	585,542	492,194	558,980	558,980	558,980
175 CONSERVATION FUTURES FUND	37,084	-	22,830	210,000	104,835	106,726
324 REAL ESTATE EXCISE TAX FUND II	131,471	116,528	82,300	73,170	138,000	185,000
326 REAL ESTATE EXCISE TAX FUND I	6,903	61,800	63,800	784,148	597,513	292,567
332 PUBLIC UTILITIES IMPRV FUND	650,024	1,011,112	467,791	9,738,248	553,173	468,067
Total Non-Departmental Operations	8,223,111	8,774,908	8,926,975	23,845,560	13,730,901	14,422,769

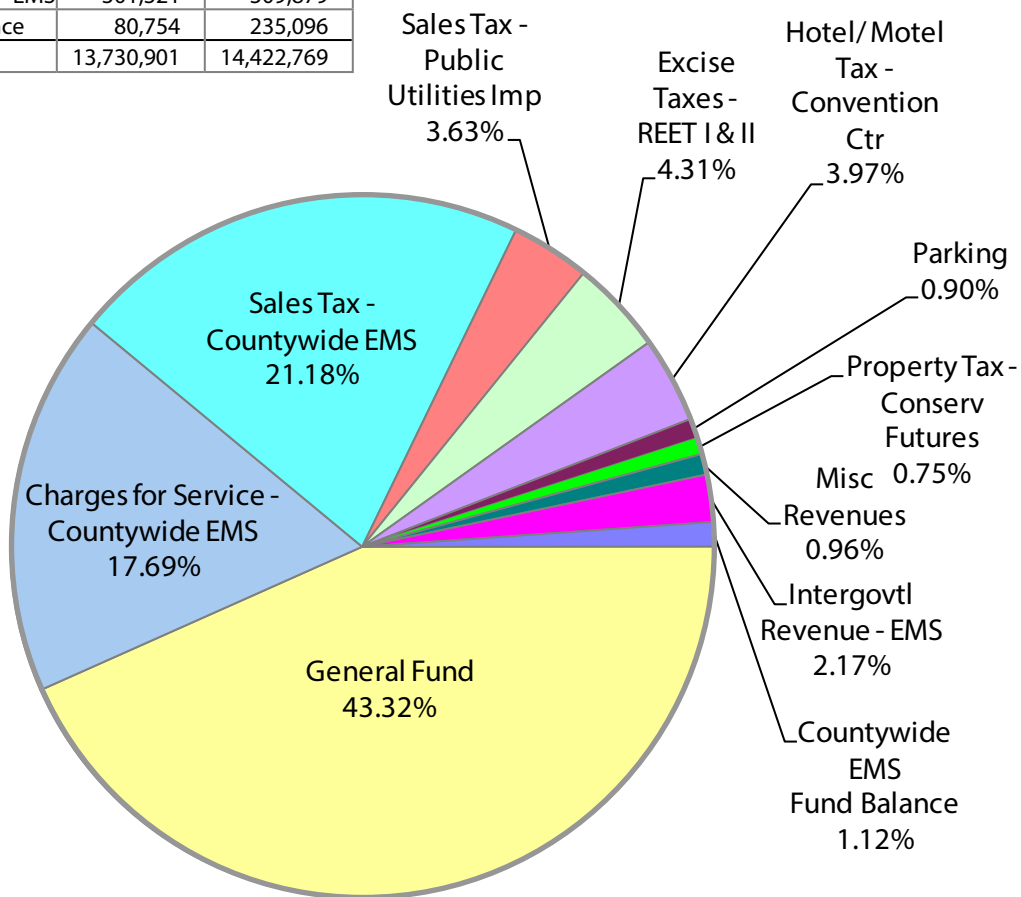
continued on next page

Program Summary continued

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
CAPITAL						
GENERAL FUND						
4024 Assessor/ Treasurer System	(9,600)	-	-	265,543	420,000	-
4027 Capitalized Leases	-	214,447	167,683	-	-	-
4540 Cap Acquisitions (IT/ Reconveyance)	119,048	23,700	-	-	-	-
175 CONSERVATION FUTURES FUND	680,858	-	449,602	165,600	-	-
324 REAL ESTATE EXCISE TAX FUND II	431,058	128,438	789,689	440,518	85,000	-
326 REAL ESTATE EXCISE TAX FUND I	-	-	76,965	55,236	-	14,000
332 PUBLIC UTILITIES IMPRV FUND	-	14,933	170,974	21,768	-	-
Total Non-Departmental Capital	1,221,364	381,518	1,654,913	948,665	505,000	14,000
TRANSFERS						
GENERAL FUND						
4120 Civil Service Commission	25,092	27,055	26,868	27,256	30,277	32,634
4530 Transfers To Other Funds	6,110,783	6,394,892	8,274,942	8,870,016	8,222,863	6,996,121
4900 Misc Non-Departmental	-	-	5,049,081	-	-	-
Non-Departmental-Other	36,102	-	-	-	-	-
130 COUNTYWIDE EMERG MEDICAL FUND	570,000	575,000	675,000	700,000	675,000	675,000
135 WC TRIAL COURT IMPROVEMENT FUND	22,495	40,274	5,500	23,735	60,971	23,518
151 COMMUNITY DEVELOPMENT FUND	5,000	5,000	4,104	5,000	-	-
175 CONSERVATION FUTURES FUND	82,211	98,778	130,171	1,977,225	170,120	171,388
324 REAL ESTATE EXCISE TAX FUND II	1,531,142	350,022	2,230,606	2,038,152	4,446,113	1,650,560
326 REAL ESTATE EXCISE TAX FUND I	1,419,977	301,291	2,424,000	124,000	703,000	124,000
332 PUBLIC UTILITIES IMPRV FUND	2,460,870	284,662	1,294,100	238,075	1,002,000	-
Total Non-Departmental Transfers	12,263,672	8,076,974	20,114,372	15,436,045	16,695,643	11,053,958
TOTAL NON-DEPARTMENTAL	21,708,147	17,233,400	30,696,260	40,230,270	30,931,544	25,490,727
Percent Change from Previous Year	-7.3%	-20.6%	78.1%	31.1%	-23.1%	-17.6%

2015-2016 Funding Sources

	2015	2016
General Fund	5,702,091	6,493,614
Charges for Svc - Countywide EMS	2,490,000	2,490,000
Sales Tax - Countywide EMS	2,944,480	3,018,092
Sales Tax - Public Utilities Improve.	553,173	468,067
Excise Taxes - REET I and II	735,513	477,567
Hotel/ Motel Tax - Convention Ctr	558,980	558,980
Parking	127,260	126,260
Property Tax - Conserv Futures	104,835	106,726
Misc Revenues	132,494	138,488
Intergovernmental Revenue - EMS	301,321	309,879
Countywide EMS Fund Balance	80,754	235,096
Total Funding	13,730,901	14,422,769



continued on next page

2015-2016 Funding Sources continued

General Fund

Undedicated General Fund resources.

Charges for Service – Countywide EMS

Fees charged by ALS units funded by the Countywide EMS Fund. Fees are collected by City of Bellingham and Fire District 7 Fire Departments and remitted to the EMS Fund.

Sales Tax - Countywide Emergency Medical Services

Pursuant to RCW 82.14.450, the county is authorized to collect .1% additional sales tax. The money is dedicated two-thirds to emergency medical services and one-third to criminal justice.

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.

Excise Taxes – REET I and II

Pursuant to RCW 82.46.010 and 035, the county is authorized to collect ½ of 1% excise tax on real estate sales. These taxes provide funding for capital projects and major repair and maintenance of county infrastructure and parks. The chart does not include funding for capital expenditures and transfers.

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 to acquire rights and interest in open space land, farm/ agricultural land and timberland. Fifteen percent of the prior year levy may be used for maintenance of properties acquired with these funds. The chart does not include funding for capital expenditures and transfers.

Miscellaneous Revenues

Revenues from miscellaneous sources including fees collected for historical preservation activities, state autopsy reimbursements, rental income, interest and other small otherwise unclassified amounts.

Intergovernmental Revenues

Reimbursements from county fire districts for dispatch fees paid by the Countywide EMS Fund.

Countywide EMS Fund Balance

The Countywide EMS Fund balance is expected to decrease as a result of operations in 2015-2016.

Revenue Summary

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
GENERAL FUND						
2100 Medical Examiner & County Morgue						
Intergovernmental Revenue	45,360	39,400	45,715	30,000	40,000	40,000
Miscellaneous	-	-	-	-	24,000	24,000
Other Financing Sources	-	-	-	5,060	-	-
Total Medical Examiner	45,360	39,400	45,715	35,060	64,000	64,000
Percent Change from Previous Year	27.2%	-13.1%	16.0%	-23.3%	82.5%	0.0%
4019 Historical Document Preservation						
Charges for Services	43,512	50,020	50,085	47,000	38,000	40,000
Total Historical Document Preservation	43,512	50,020	50,085	47,000	38,000	40,000
Percent Change from Previous Year	-7.9%	15.0%	0.1%	-6.2%	-19.1%	5.3%
4026 Parking-Monthly/ Daily						
Miscellaneous	135,344	146,949	144,515	152,560	127,260	126,260
Total Parking - Monthly/ Daily	135,344	146,949	144,515	152,560	127,260	126,260
Percent Change from Previous Year	0.0%	8.6%	-1.7%	5.6%	-16.6%	-0.8%
4027 Capitalized Leases						
Other Financing Sources	-	214,447	167,683	-	-	-
Total Capitalized Leases	-	214,447	167,683	-	-	-
Percent Change from Previous Year	-100.0%	0.0%	-21.8%	-100.0%	0.0%	0.0%
4028 Alternatives to Hunger						
Intergovernmental Revenue	-	-	10,250	739,750	-	-
Total Alternatives to Hunger Grant	-	-	10,250	739,750	-	-
Percent Change from Previous Year	0.0%	0.0%	0.0%	7117.1%	-100.0%	0.0%
4050 Domestic Violence						
Charges for Services	3,596	3,241	3,213	3,500	3,500	3,500
Fines and Forfeits	1,542	1,414	1,148	1,500	1,000	1,000
Total Domestic Violence	5,138	4,655	4,361	5,000	4,500	4,500
Percent Change from Previous Year	-0.9%	-9.4%	-6.3%	14.7%	-10.0%	0.0%
Expired Grants - DOE, Rapid Border, NW Clean Air						
Intergovernmental Revenue	390,157	69,233	-	-	-	-
Miscellaneous	-	213,587	-	-	-	-
Total DOE - EECBG Grant	390,157	282,820	-	-	-	-
Percent Change from Previous Year	-27.3%	-27.5%	-100.0%	0.0%	0.0%	0.0%
4900 Misc Non-Departmental						
Other Financing Sources	123,937	123,937	5,173,081	124,000	124,000	124,000
Total Misc Non-Departmental	123,937	123,937	5,173,081	124,000	124,000	124,000
Percent Change from Previous Year	0.0%	0.0%	4074.0%	-97.6%	0.0%	0.0%

continued on next page

Revenue Summary continued

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
State Enhanced 911 Grant Funds						
Intergovernmental Revenue	39,191	41,987	74,548	33,013	-	-
Total State Enhanced 911 Grant Funds	39,191	41,987	74,548	33,013	-	-
Percent Change from Previous Year	349.1%	7.1%	77.6%	-55.7%	-100.0%	0.0%
Community Development Block Grants						
Intergovernmental Revenue	250,464	119,909	243,486	177,736	-	-
Total Community Development Block Grants	250,464	119,909	243,486	177,736	-	-
Percent Change from Previous Year	603.1%	-52.1%	103.1%	-27.0%	-100.0%	0.0%
Non-Departmental-Other						
Charges for Services	200	-	50	50,000	-	-
Miscellaneous	314	2,959	10,670	-	500	500
Other Financing Sources	-	-	361	48,131	-	-
Total Non-Departmental-Other	514	2,959	11,081	143,631	500	500
Percent Change from Previous Year	-100.0%	475.7%	274.5%	1196.2%	-99.7%	0.0%
Total General Fund	1,033,617	1,027,083	5,924,805	1,457,750	358,260	359,260
Percent Change from Previous Year	-65.5%	-0.6%	476.9%	-75.4%	-75.4%	0.3%
130 COUNTYWIDE EMERGENCY MEDICAL FUND						
Taxes	1,807,357	1,895,011	2,008,792	2,908,578	2,944,480	3,018,092
Intergovernmental Revenue	-	-	-	293,000	301,321	309,879
Charges for Services	803,284	842,231	892,780	2,490,000	2,490,000	2,490,000
Miscellaneous	35,407	22,330	(2,145)	31,749	15,402	20,535
Other Financing Sources	-	-	2,543	1,433,000	1,385,299	1,380,737
Total Countywide Emergency Medical Fund	2,646,048	2,759,572	2,901,970	7,156,327	7,136,502	7,219,243
Percent Change from Previous Year	4.2%	4.3%	5.2%	146.6%	-0.3%	1.2%
135 WC TRIAL COURT IMPROVEMENT FUND						
Intergovernmental Revenue	47,300	47,648	47,988	47,500	47,500	47,500
Miscellaneous	879	697	(232)	1,171	880	1,054
Other Financing Sources	-	-	99	-	-	-
Total WC Trial Court Improvement Fund	48,179	48,345	47,855	48,671	48,380	48,554
Percent Change from Previous Year	-1.7%	0.3%	-1.0%	1.7%	-0.6%	0.4%
137 LEOFF I HEALTHCARE FUND						
Miscellaneous	-	-	(1,046)	-	-	-
Other Financing Sources	-	-	247	-	-	-
Total LEOFF I Healthcare Fund	-	-	(799)	-	-	-
Percent Change from Previous Year	0.0%	0.0%	0.0%	-100.0%	0.0%	0.0%
141 WC CONVENTION CENTER FUND						
Taxes	498,660	555,496	580,489	516,000	560,000	560,000
Miscellaneous	-	-	(5,862)	-	-	-
Other Financing Sources	-	-	713	-	-	-
Total WC Convention Center Fund	498,660	555,496	575,340	516,000	560,000	560,000
Percent Change from Previous Year	8.2%	11.4%	3.6%	-10.3%	8.5%	0.0%

continued on next page

Revenue Summary continued

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
151 COMMUNITY DEVELOPMENT FUND						
Miscellaneous	-	2,867	-	5,000	-	-
Total Community Development Fund	-	2,867	-	5,000	-	-
Percent Change from Previous Year	0.0%	0.0%	-100.0%	0.0%	-100.0%	0.0%
175 CONSERVATION FUTURES FUND						
Taxes	989,657	1,003,289	1,016,895	1,010,886	1,038,154	1,049,718
Intergovernmental Revenue	340,045	479	110,137	77,545	140	140
Miscellaneous	242	222	(24,769)	160	200	200
Other Financing Sources	14,933	1,542,876	15,400	10,000	10,000	10,000
Total Conservation Futures Fund	1,344,877	2,546,866	1,117,663	1,098,591	1,048,494	1,060,058
Percent Change from Previous Year	381.1%	89.4%	-56.1%	-1.7%	-4.6%	1.1%
324 REAL ESTATE EXCISE TAX FUND II						
Taxes	1,042,783	1,270,923	1,423,327	1,226,000	1,336,000	1,436,000
Intergovernmental Revenue	413,107	112,943	51,134	112,926	-	-
Miscellaneous	-	-	(19,973)	-	-	-
Other Financing Sources	-	745,000	18,858	-	-	-
Total Public Utilities Imprv Fund	1,455,890	2,128,866	1,473,346	1,338,926	1,336,000	1,436,000
Percent Change from Previous Year	188.1%	46.2%	-30.8%	-9.1%	-0.2%	7.5%
326 REAL ESTATE EXCISE TAX FUND I						
Taxes	1,042,783	1,270,923	1,423,328	1,226,000	1,336,000	1,436,000
Intergovernmental Revenue	-	-	-	-	145,000	-
Miscellaneous	-	-	(6,065)	-	-	-
Other Financing Sources	-	-	1,405	191,607	-	-
Total Public Utilities Imprv Fund	1,042,783	1,270,923	1,418,668	1,417,607	1,481,000	1,436,000
Percent Change from Previous Year	-31.8%	21.9%	11.6%	-0.1%	4.5%	-3.0%
332 PUBLIC UTILITIES IMPRV FUND						
Taxes	2,867,602	3,048,640	3,247,488	3,264,767	3,298,847	3,381,319
Miscellaneous	61,302	57,462	753	49,610	52,161	47,102
Other Financing Sources	-	-	7,383	-	-	-
Total Public Utilities Imprv Fund	2,928,904	3,106,102	3,255,624	3,314,377	3,351,008	3,428,421
Percent Change from Previous Year	3.4%	6.0%	4.8%	1.8%	1.1%	2.3%
TOTAL NON-DEPARTMENTAL	10,998,958	13,446,120	16,714,472	16,353,249	15,319,644	15,547,536
Percent Change from Previous Year	-1.7%	22.2%	24.3%	-2.2%	-6.3%	1.5%

Expenditures Summary

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
GENERAL FUND						
2100 Medical Examiner & County Morgue						
Professional Services	384,619	394,958	405,350	440,292	458,159	471,754
Building Maintenance Fees	-	-	-	-	44,300	44,300
Other Services & Charges	47,920	48,835	49,475	54,751	1,500	1,500
Total Medical Examiner	432,539	443,793	454,825	495,043	503,959	517,554
Percent Change from Previous Year	2.6%	2.6%	2.5%	8.8%	1.8%	2.7%
2945 LEOFF I Medical Benefits						
Benefits	-	-	2,081	8,700	4,000	4,000
Professional Services	-	-	3,964	12,000	10,000	10,000
Other Services & Charges	-	-	118,080	329,300	336,000	336,000
Total LEOFF I Medical Benefits	-	-	124,125	350,000	350,000	350,000
Percent Change from Previous Year	0.0%	0.0%	0.0%	182.0%	0.0%	0.0%
4019 Historical Document Preservation						
Professional Services	22,976	316	-	-	-	-
Other Services & Charges	-	-	-	8,000	8,000	8,000
Total Historical Document Preservation	22,976	316	-	8,000	8,000	8,000
Percent Change from Previous Year	33.9%	-98.6%	-100.0%	0.0%	0.0%	0.0%
4024 Assessor/ Treasurer System						
Salaries & Wages	1,603	-	-	130,452	-	-
Benefits	254	-	-	22,679	-	-
Supplies	533	3,108	-	-	-	-
Professional Services	-	-	-	157,144	161,127	-
Other Services & Charges	-	1,165	1,478	-	-	-
Capital Outlay	(9,600)	-	-	265,543	420,000	-
Debt Service	31,561	19,587	8,453	37,974	6,641	5,418
Total Assessor/ Treasurer System	24,351	23,860	9,931	613,792	587,768	5,418
Percent Change from Previous Year	-98.1%	-2.0%	-58.4%	6080.6%	-4.2%	-99.1%
4025 Indigent Burial						
Professional Services	14,251	11,833	16,433	18,000	18,000	18,000
Total Indigent Burial	14,251	11,833	16,433	18,000	18,000	18,000
Percent Change from Previous Year	10.9%	-17.0%	38.9%	9.5%	0.0%	0.0%
4026 Parking-Monthly/ Daily						
Other Services & Charges	459	1,546	15,601	25,295	24,894	26,135
Inter Governmental Services & Charges	-	-	3,625	5,000	2,000	2,000
Total Parking Monthly/ Daily	459	1,546	19,226	30,295	30,794	32,035
Percent Change from Previous Year	0.0%	236.8%	1143.6%	57.6%	1.6%	4.0%
4027 Capitalized Leases						
Capital Outlay	-	214,447	167,683	-	-	-
Total Capitalized Leases	-	214,447	167,683	-	-	-
Percent Change from Previous Year	-100.0%	0.0%	-21.8%	-100.0%	0.0%	0.0%

continued on next page

Expenditures Summary continued

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
4028 Alternatives to Hunger						
Professional Services	-	-	10,250	739,750	-	-
Total Alternatives to Hunger Grant	-	-	10,250	739,750	-	-
Percent Change from Previous Year	0.0%	0.0%	0.0%	7117.1%	-100.0%	0.0%
4029 Emergency Operations Center						
Professional Services	-	-	-	100,000	19,394	19,394
Other Services & Charges	-	-	-	-	80,606	80,606
Total Emergency Operations Center	-	-	-	100,000	100,000	100,000
Percent Change from Previous Year	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
4050 Domestic Violence						
Professional Services	34,951	34,901	35,000	35,000	35,000	35,000
Total Domestic Violence	34,951	34,901	35,000	35,000	35,000	35,000
Percent Change from Previous Year	-22.3%	-0.1%	0.3%	0.0%	0.0%	0.0%
4055 Starling Program						
Professional Services	15,000	15,000	13,487	15,000	15,000	15,000
Total Starling Program	15,000	15,000	13,487	15,000	15,000	15,000
Percent Change from Previous Year	0.0%	0.0%	-10.1%	11.2%	0.0%	0.0%
4075 Leave Pay Out						
Salaries & Wages	282,678	85,810	216,478	361,709	1,328,255	2,279,963
Benefits	14,767	2,936	13,115	-	-	-
Total Leave Pay Out	297,445	88,746	229,593	361,709	1,328,255	2,279,963
Percent Change from Previous Year	163.8%	-70.2%	158.7%	57.5%	267.2%	71.7%
4090 Association Dues						
Other Services & Charges	66,537	69,489	70,526	69,000	68,000	68,000
Total Association Dues	66,537	69,489	70,526	69,000	68,000	68,000
Percent Change from Previous Year	-7.7%	4.4%	1.5%	-2.2%	-1.4%	0.0%
4116 Food Bank						
Professional Services	58,000	58,000	58,000	58,000	58,000	58,000
Total Food Bank	58,000	58,000	58,000	58,000	58,000	58,000
Percent Change from Previous Year	16.0%	0.0%	0.0%	0.0%	0.0%	0.0%
4120 Civil Service Commission						
Operating Transfers	25,092	27,055	26,868	27,256	30,277	32,634
Total Civil Service Commission	25,092	27,055	26,868	27,256	30,277	32,634
Percent Change from Previous Year	7.4%	7.8%	-0.7%	1.4%	11.1%	7.8%
4130 Horticultural Inspection						
Other Services & Charges	1,069	1,058	692	1,440	1,440	1,440
Inter Governmental Services & Charges	9,000	9,000	9,000	9,000	9,000	9,000
Total Horticultural Inspection	10,069	10,058	9,692	10,440	10,440	10,440
Percent Change from Previous Year	-1.77%	-0.11%	-3.64%	7.72%	0.00%	0.00%

continued on next page

Expenditures Summary continued

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
4240 Northwest Regional Council						
Professional Services	90,991	92,065	91,761	-	-	-
Inter Governmental Services & Charges	10,000	10,000	10,000	131,761	132,727	132,727
Total Northwest Regional Council	100,991	102,065	101,761	131,761	132,727	132,727
Percent Change from Previous Year	0.9%	1.1%	-0.3%	29.5%	0.7%	0.0%
4250 Emergency Communication - 911						
Inter Governmental Services & Charges	828,041	775,156	805,595	725,727	838,848	838,848
Total Emergency Communication - 911	828,041	775,156	805,595	725,727	838,848	838,848
Percent Change from Previous Year	9.8%	-6.4%	3.9%	-9.9%	15.6%	0.0%
4264 Expired Energy Grants - DOE and NW Clean Air						
Salaries & Wages	48,958	38,308	285	-	-	-
Benefits	21,702	15,906	25	-	-	-
Supplies	1,211	-	-	-	-	-
Professional Services	-	212,189	-	-	-	-
Other Services & Charges	10,991	5,844	-	-	-	-
Inter Governmental Services & Charges	20,933	20,000	-	-	-	-
Total DOE-EECBG Grant	103,795	292,247	310	-	-	-
Percent Change from Previous Year	-66.5%	181.6%	-99.9%	0.0%	0.0%	0.0%
4270 Ambulance Services						
Inter Governmental Services & Charges	1,404,360	1,418,404	1,432,588	-	-	-
Operating Transfers	-	-	-	1,432,586	1,385,299	1,380,737
Total Ambulance Services	1,404,360	1,418,404	1,432,588	1,432,586	1,385,299	1,380,737
Percent Change from Previous Year	1.0%	1.0%	1.0%	-0.0%	-3.3%	-0.3%
4290 Air Pollution Control						
Inter Governmental Services & Charges	29,640	29,836	30,473	30,473	31,000	31,000
Total Air Pollution Control	29,640	29,836	30,473	30,473	31,000	31,000
Percent Change from Previous Year	0.9%	0.7%	2.1%	0.0%	1.7%	0.0%
4300 Animal Control						
Supplies	-	-	20,336	19,800	19,800	19,800
Professional Services	403,101	403,628	360,896	361,158	361,158	361,158
Building Maintenance Fees	8,631	8,631	4,409	-	-	-
Other Services & Charges	37,907	38,267	17,864	16,709	16,760	16,760
Total Animal Control	449,639	450,526	403,505	397,667	397,718	397,718
Percent Change from Previous Year	-13.6%	0.2%	-10.4%	-1.4%	0.0%	0.0%
4440 Volunteer Services						
Professional Services	30,000	30,000	30,000	30,000	30,000	30,000
Total Volunteer Services	30,000	30,000	30,000	30,000	30,000	30,000
Percent Change from Previous Year	-14.3%	0.0%	0.0%	0.0%	0.0%	0.0%
4450 Planning/ Comm Development COG						
Inter Governmental Services & Charges	55,169	45,614	46,950	49,450	44,000	47,000
Total Council of Governments	55,169	45,614	46,950	49,450	44,000	47,000
Percent Change from Previous Year	0.0%	-17.3%	2.9%	5.3%	-11.0%	6.8%

continued on next page

Expenditures Summary continued

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
4520 Boundary Review Board						
Professional Services	11,915	7,518	6,433	18,000	10,000	10,000
Total Boundary Review Board	11,915	7,518	6,433	18,000	10,000	10,000
Percent Change from Previous Year	-17.7%	-36.9%	-14.4%	179.8%	-44.4%	0.0%
4530 Transfers To Other Funds						
Operating Transfers	6,110,783	6,394,892	8,274,942	8,870,016	8,222,863	6,996,121
Total Transfer to Other Funds	6,110,783	6,394,892	8,274,942	8,870,016	8,222,863	6,996,121
Percent Change from Previous Year	0.5%	4.6%	29.4%	7.2%	-7.3%	-14.9%
4540 Capital Acquisitions (IT and Reconveyance)						
Professional Services	19,560	-	-	-	-	-
Inter Governmental Services & Charges	46,603	1,573	17,180	59,330	-	-
Capital Outlay	119,048	23,700	-	-	-	-
Total Capital Acquisitions	185,211	25,273	17,180	59,330	-	-
Percent Change from Previous Year	9.8%	-86.4%	-32.0%	245.3%	-100.0%	0.0%
4900 Misc Non-Departmental						
Supplies	2,520	-	-	2,934	8,333	-
Professional Services	2,888	4,500	14,500	1,500	11,500	1,500
Administrative Cost Allocation	248,697	256,158	282,704	291,185	274,110	282,334
Other Services & Charges	10,016	4,037	2,229	26,566	31,000	31,000
Inter Governmental Services & Charges	2,160	300	-	-	-	-
Debt Service	40,771	25,940	11,778	19,073	10,092	8,953
Operating Transfers	-	-	5,049,081	-	-	-
Total Misc Non-Departmental	307,052	290,935	5,360,292	342,758	335,035	323,787
Percent Change from Previous Year	-2.7%	-5.2%	1742.4%	-93.6%	-2.3%	-3.4%
State Enhanced 911 Grants						
Inter Governmental Services & Charges	39,191	41,987	74,548	34,313	-	-
Total State Enhanced 911 Grants	39,191	41,987	74,548	34,313	-	-
Percent Change from Previous Year	328.1%	7.1%	77.6%	-54.0%	-100.0%	0.0%
Community Development Block Grants						
Professional Services	250,464	119,909	243,486	177,736	-	-
Total Community Development Block Grants	250,464	119,909	243,486	177,736	-	-
Percent Change from Previous Year	603.1%	-52.1%	103.1%	-27.0%	-100.0%	0.0%
Non-Departmental-Other						
Salaries & Wages	-	-	-	50,000	-	-
Supplies	303	1,065	1,429	2,000	2,500	2,500
Professional Services	10,000	-	-	75,000	40,000	40,000
Other Services & Charges	1,212	1,504	6,898	6,100	6,100	6,100
Operating Transfers	36,102	-	-	-	-	-
Total Non-Departmental-Other	47,617	2,569	8,327	178,600	48,600	48,600
Percent Change from Previous Year	-84.7%	-94.6%	224.1%	2044.8%	-72.8%	0.0%
Total General Fund	10,955,538	11,025,975	18,082,029	15,409,702	14,619,583	13,766,582
Percent Change from Previous Year	-10.6%	0.6%	64.0%	-14.8%	-5.1%	-5.8%

continued on next page

Expenditures Summary continued

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
130 COUNTYWIDE EMERGENCY MEDICAL FUND						
Professional Services	1,644	90	-	50,000	-	-
Inter Governmental Services & Charges	1,988,911	2,352,232	3,030,539	7,616,712	7,217,256	7,454,339
Operating Transfers	570,000	575,000	675,000	700,000	675,000	675,000
Total Countywide Emergency Medical Fund	2,560,555	2,927,322	3,705,539	8,366,712	7,892,256	8,129,339
Percent Change from Previous Year	5.7%	14.3%	26.6%	125.8%	-5.7%	3.0%
135 WC TRIAL COURT IMPROVEMENT FUND						
Operating Transfers	22,495	40,274	5,500	23,735	60,971	23,518
Total WC Trial Court Improvement Fund	22,495	40,274	5,500	23,735	60,971	23,518
Percent Change from Previous Year	-27.6%	79.0%	-86.3%	331.5%	156.9%	-61.4%
137 LEOFF I HEALTHCARE FUND						
Benefits	7,603	3,867	3,572	-	-	-
Professional Services	162,135	9,926	5,760	-	-	-
Other Services & Charges	167,547	267,931	194,734	-	-	-
Total Leoff I Healthcare Fund	337,285	281,724	204,066	-	-	-
Percent Change from Previous Year	-69.0%	-16.5%	-27.6%	-100.0%	0.0%	0.0%
141 WC CONVENTION CENTER FUND						
Supplies	110	129	6,440	600	600	600
Professional Services	394,363	583,485	484,475	556,780	556,780	556,780
Other Services & Charges	1,205	1,928	1,279	1,600	1,600	1,600
Total WC Convention Center Fund	395,678	585,542	492,194	558,980	558,980	558,980
Percent Change from Previous Year	17.7%	48.0%	-15.9%	13.6%	0.0%	0.0%
151 COMMUNITY DEVELOPMENT FUND						
Operating Transfers	5,000	5,000	4,104	5,000	-	-
Total Community Development Fund	5,000	5,000	4,104	5,000	-	-
Percent Change from Previous Year	0.0%	0.0%	-17.9%	0.0%	-100.0%	0.0%
175 CONSERVATION FUTURES FUND						
Salaries & Wages	-	-	-	72,000	26,053	27,582
Supplies	-	-	1,180	8,000	7,000	7,000
Professional Services	37,084	-	21,600	80,000	40,000	40,000
Other Services & Charges	-	-	50	10,000	13,000	13,000
Capital Outlay	680,858	-	449,602	165,600	-	-
Operating Transfers	82,211	98,778	130,171	1,977,225	170,120	171,388
Total Conservation Futures Fund	800,153	98,778	602,603	2,352,825	274,955	278,114
Percent Change from Previous Year	-51.6%	-87.7%	510.1%	290.4%	-88.3%	1.1%
324 REAL ESTATE EXCISE TAX FUND II						
Supplies	9,497	22,040	154	-	-	-
Professional Services	60,210	87,005	47,176	59,123	-	50,000
Other Services & Charges	61,764	7,483	34,969	14,048	138,000	135,000
Capital Outlay	431,058	128,438	789,689	440,518	85,000	-
Operating Transfers	1,531,142	350,022	2,230,606	2,038,152	4,446,113	1,650,560
Total Public Utilities Imprv Fund	2,093,671	594,988	3,102,594	2,551,841	4,669,113	1,835,560
Percent Change from Previous Year	132.5%	-71.6%	421.5%	-17.8%	83.0%	-60.7%

continued on next page

Expenditures Summary continued

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
326 REAL ESTATE EXCISE TAX FUND I						
Salaries & Wages	1,698	9,621	15,914	26,516	28,673	29,567
Benefits	303	1,670	85	-	-	-
Supplies	-	-	3,992	-	8,000	8,000
Professional Services	4,679	-	7,265	522,867	-	50,000
Other Services & Charges	223	50,508	36,545	234,765	560,840	205,000
Capital Outlay	-	-	76,965	55,236	-	14,000
Operating Transfers	1,419,977	301,291	2,424,000	124,000	703,000	124,000
Total E Whatcom Reg Res Ctr Construction Fund	1,426,880	363,090	2,564,766	963,384	1,300,513	430,567
Percent Change from Previous Year	-52.1%	-74.6%	606.4%	-62.4%	35.0%	-66.9%
332 PUBLIC UTILITIES IMPRV FUND						
Salaries & Wages	55,177	15,733	21,994	26,516	28,673	29,567
Benefits	22,596	8,663	90	-	-	-
Supplies	628	275	-	-	-	-
Professional Services	230,948	-	-	-	-	-
Other Services & Charges	90,351	168,382	52,733	-	86,000	-
Inter Governmental Services & Charges	250,322	818,059	392,974	9,711,732	438,500	438,500
Capital Outlay	-	14,933	170,974	21,768	-	-
Operating Transfers	2,460,870	284,662	1,294,100	238,075	1,002,000	-
Total Public Utilities Imprv Fund	3,110,892	1,310,707	1,932,865	9,998,091	1,555,173	468,067
Percent Change from Previous Year	76.7%	-57.9%	47.5%	417.3%	-84.4%	-69.9%
TOTAL NON-DEPARTMENTAL	21,708,147	17,233,400	30,696,260	40,230,270	30,931,544	25,490,727
Percent Change from Previous Year	-7.3%	-20.6%	78.1%	31.1%	-23.1%	-17.6%

Services

Air Pollution Control

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

Ambulance Services and Countywide Emergency Medical Services

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

Animal Control

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

Assessor/ Treasurer System (ATS)

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

Association Dues

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

Boundary Review Board

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

Civil Service Commission

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

Community Development

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

Conservation Futures

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

Convention Center

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

continued on next page

Services continued

Council of Governments

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

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 countywide 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.

Emergency Operations Center (EOC)

Whatcom County shares the cost of the EOC with the City of Bellingham. Each entity pays half of the costs or rent, utilities, maintenance, etc.

Employee Recognition

Provides for annual employee recognition. Included in *Non-Departmental – Other*.

Food Bank

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

Green Power

County participation in purchase of power from environmentally friendly alternative energy sources. Included in "Non-Departmental – Other".

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.

LEAN Training

Provides payment for LEAN training in General Fund departments. Included in *Non-Departmental – Other*.

Leave Pay Out and Reserve

Provides fund bank for leave pay out (sick leave and PERS 1 payments to Department of Retirement Systems (DRS)) for retiring employees. Also provides reserves for wage and benefit settlements and expected DRS rate increases.

continued on next page

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

RCW 41.26.110 requires a board to act on all claims for medical expenses to be paid by the Law Enforcement Officers' and Fire Fighters' (LEOFF I) retirement system plan. Retiree medical expenses were paid by the LEOFF 1 Fund up until 2013; payments are now made out of the General Fund.

Medical Examiner and County Morgue

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

Miscellaneous Non-Departmental

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

Northwest Regional Council

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

Parking Monthly/ Daily

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

Public Utilities Improvement (Economic Development Initiative) Fund

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

Real Estate Excise Tax Funds I and II and Public Utilities Improvement Fund

Capital project funds for county facilities, parks and infrastructure improvements. In the case of the Public Utilities Fund, grants and loans are made to other jurisdictions in support of their infrastructure needs.

Starling Program

Project assists the agricultural community with the eradication of starlings.

Transfers to Other Funds

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

Trial Court Improvement Fund

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

continued on next page

Volunteer Services

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.

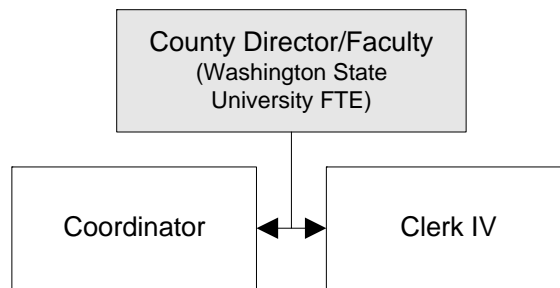
Extension

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	2011	2012	2013	*2014	*2015	*2016	*Budget
FTEs	2.52	2.52	2.52	2.00	2.00	2.00	

The chart below shows the organizational structure for 2015 only.



Mission & Objectives

Mission

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

Objectives

Agricultural and Community Horticulture

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

Community Health and Wellness

- Improve the dietary quality of low-income residents who are at risk of food insecurity and

poor nutrition by introducing them to healthy budget-friendly food choices using a variety of educational techniques in an effort to empower participants to make healthy choices.

- Decrease risk of disease onset in pre-diabetic participants in Centers for Disease Control Diabetes Prevention Program through focused lifestyle and habit changes.
- Increase physical activity amongst nutrition class participants by incorporating physical activity into all nutrition classes. Activities can be easily replicated in participant's everyday lives.
- Improve food safety for home food preservation by providing research based and current information to consumers and to 4-H leaders who are conducting food safety education programs.
- Increase understanding of Whatcom County Community Food System through the Community Food Assessment website and updated report.

Natural/ Water Resources Stewardship

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

continued on next page

Objectives continued

- Provide on-going assessment of priority issues and strategies in coordination with local and regional organizations and adjust programs accordingly.
- Provide knowledge and tools to community members to promote understanding and actions that can be taken to adapt to climate change.
- Provide objective, research-based information and resources to forest and woodland owners interested in a healthy forest, wildlife, timber production, beauty, and aesthetics of a natural area, or some combination thereof.

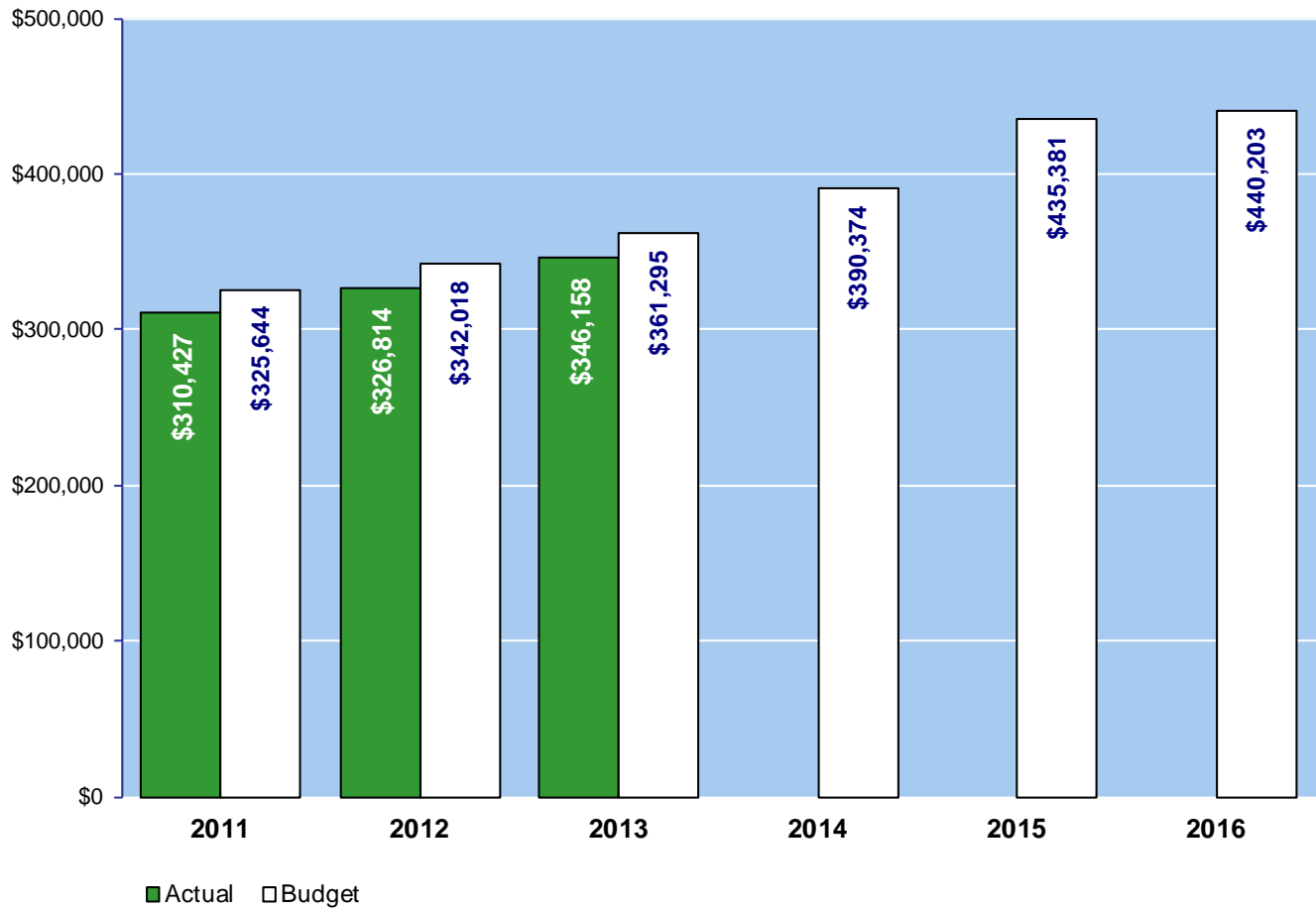
Successful Youth and Families

- 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 contributing to society at large.

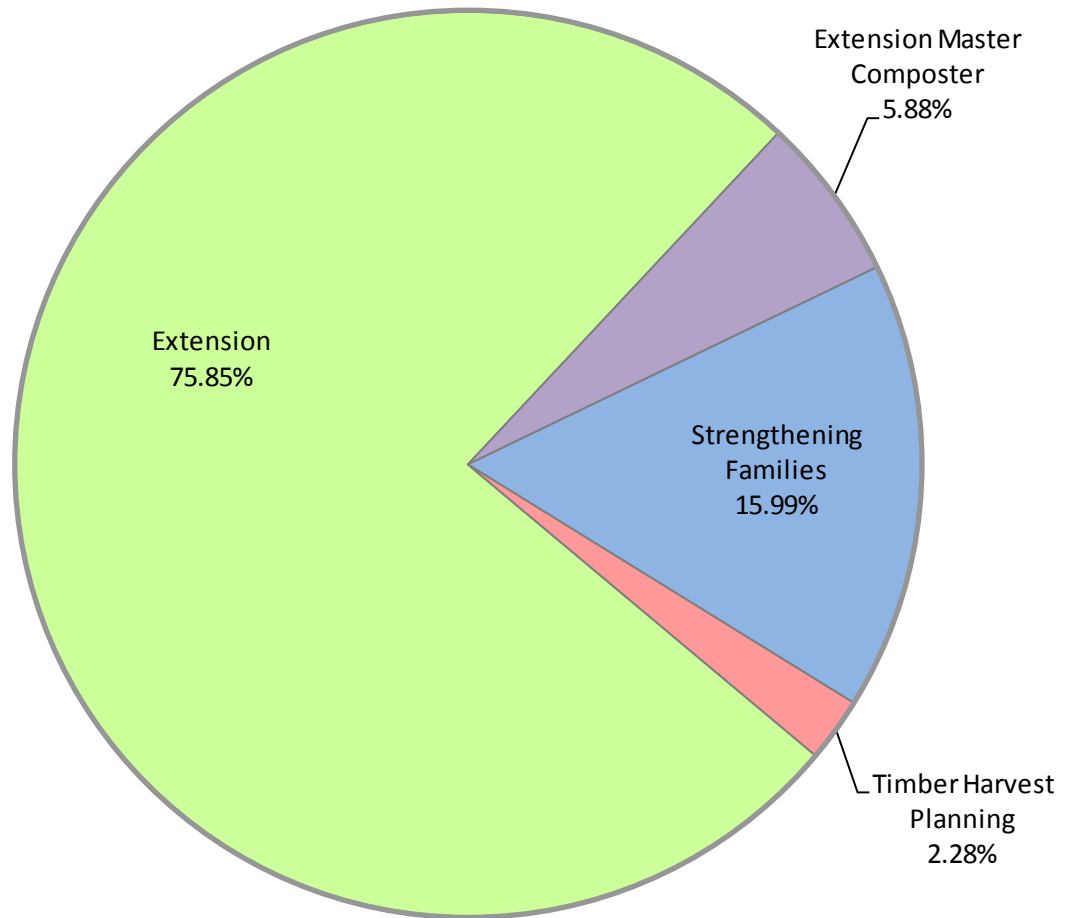
- Teach youth and parents communication and family management skills that will reduce the risk of substance abuse and other risky behaviors in the Strengthening Families Program for Parents and Youth 10-14 Years.
- Readiness for science, engineering and technology education and careers will increase in 4-H youth.
- Promote increase in family meals to improve communication, dietary quality and teach self-sufficiency to youth.

Expenditure Trends



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

2015-2016 Budget by Program



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

Program Summary

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
OPERATIONS						
GENERAL FUND						
2000 Extension	280,143	296,400	301,423	307,628	329,635	334,457
2001 Extension-Master Composter	21,102	19,351	7,101	20,746	25,746	25,746
2003 Extension-Strength Families	9,182	11,061	27,634	52,000	70,000	70,000
2005 Timber Harvest Planning	-	-	10,001	10,000	10,000	10,000
Total Extension Operations	310,427	326,812	346,159	390,374	435,381	440,203
TOTAL EXTENSION	310,427	326,812	346,159	390,374	435,381	440,203
Percent Change from Previous Year	0.6%	5.3%	5.9%	12.8%	11.5%	1.1%

2015-2016 Funding Sources

	2015	2016
Operating Transfers	45,000	50,000
Charges for Service	70,000	70,000
General Fund	320,381	320,203
Total Funding	435,381	440,203

Operating Transfers

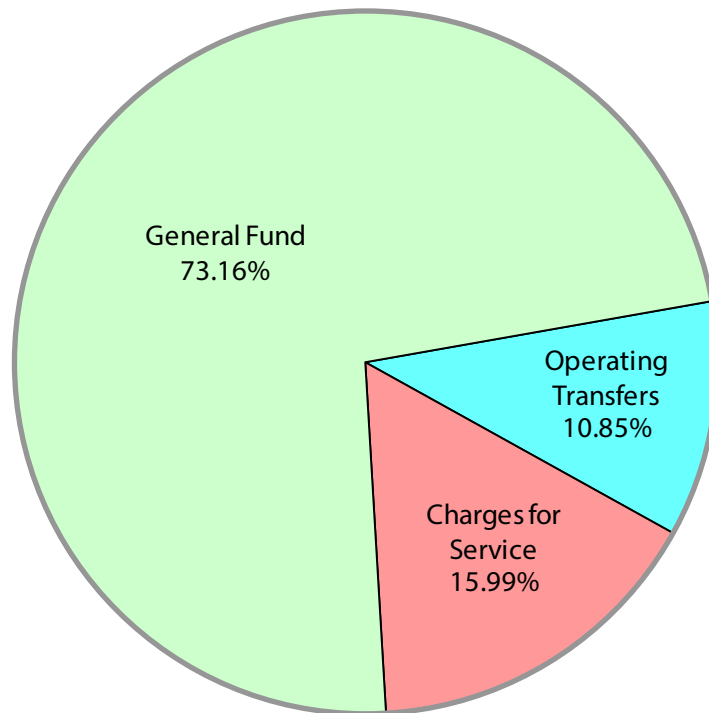
Operating transfers from the Solid Waste Fund and the Flood Fund to support the Master Composter program and Natural Resources Outreach and Education program respectively.

Charges for Service

Revenue from Health Department to support the Strengthening Families program.

General Fund

Undedicated General Fund resources.



Revenue Summary

Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
-------------	-------------	-------------	-------------	-------------	-------------

GENERAL FUND		Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
2000	Extension						
	Other Financing Sources	-	-	-	-	20,000	25,000
	Total Extension	-	-	-	-	20,000	25,000
	Percent Change from Previous Year	0.0%	0.0%	0.0%	0.0%	0.0%	25.0%
2001	Extension-Master Composter						
	Other Financing Sources	20,000	19,352	7,100	20,000	25,000	25,000
	Total Extension-Master Composter	20,000	19,352	7,100	20,000	25,000	25,000
	Percent Change from Previous Year	17.1%	-3.2%	-63.3%	181.7%	25.0%	0.0%
2003	Extension-Strength Families						
	Charges for Services	-	-	14,192	52,000	70,000	70,000
	Other Financing Sources	9,183	10,396	13,408	-	-	-
	Total Extension-Strength Families	9,183	10,396	27,600	52,000	70,000	70,000
	Percent Change from Previous Year	-45.7%	13.2%	165.5%	88.4%	34.6%	0.0%
	TOTAL EXTENSION	29,183	29,748	34,700	72,000	115,000	120,000
	Percent Change from Previous Year	-14.1%	1.9%	16.6%	107.5%	59.7%	4.3%

Expenditures Summary

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
GENERAL FUND						
2000 Extension						
Salaries & Wages	90,279	94,725	100,565	102,536	103,416	103,444
Benefits	38,754	41,556	42,927	45,591	46,515	47,160
Supplies	1,293	2,776	1,368	2,054	5,954	5,954
Professional Services	76,127	83,542	83,542	83,542	94,050	97,802
Building Maintenance Fees	47,807	47,807	47,394	47,393	48,636	48,636
Administrative Cost Allocation	12,640	13,019	14,040	14,461	13,241	13,638
Other Services & Charges	13,243	12,975	11,587	12,051	17,823	17,823
Total Extension	280,143	296,400	301,423	307,628	329,635	334,457
Percent Change from Previous Year	1.9%	5.8%	1.7%	2.1%	7.2%	1.5%
2001 Extension-Master Composter						
Salaries & Wages	16,710	14,943	4,547	15,662	-	-
Benefits	3,006	2,652	804	3,033	-	-
Supplies	356	530	970	620	620	620
Professional Services	-	-	-	-	23,695	23,695
Other Services & Charges	1,030	1,226	780	1,431	1,431	1,431
Total Extension - Master Composter	21,102	19,351	7,101	20,746	25,746	25,746
Percent Change from Previous Year	22.8%	-8.3%	-63.3%	192.2%	24.1%	0.0%
2003 Extension-Strength Families						
Salaries & Wages	3,872	8,153	18,656	31,160	51,800	51,800
Benefits	369	768	1,661	2,929	4,611	4,611
Supplies	1,282	669	2,473	1,711	1,500	1,500
Professional Services	2,000	-	-	5,000	2,500	2,500
Other Services & Charges	1,659	1,471	4,844	11,200	9,589	9,589
Total Extension - Strengthening Families	9,182	11,061	27,634	52,000	70,000	70,000
Percent Change from Previous Year	-43.7%	20.5%	149.8%	88.2%	34.6%	0.0%
2005 Timber Harvest Planning						
Professional Services	-	-	10,001	10,000	10,000	10,000
Total Extension - Timber Harvest Planning	-	-	10,001	10,000	10,000	10,000
Percent Change from Previous Year	0.0%	0.0%	0.0%	-0.0%	0.0%	0.0%
TOTAL EXTENSION	310,427	326,812	346,159	390,374	435,381	440,203
Percent Change from Previous Year	0.6%	5.3%	5.9%	12.8%	11.5%	1.1%

Services

Forestry Education/ Outreach

This program will provide education, outreach, and technical assistance programs for small woodland owners in Whatcom County.

4-H Mentoring

Utilizing funds for an OJJDP and National 4-H Grant, programs will be established for mentoring tribal youth and building community capacity to sustain programming.

4-H/ Youth Development

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

Ag and Natural Resources - Agriculture

Provide educational, technical assistance, and perform research to assist Whatcom County farmers.

Community Horticulture Support

This service provides support for people, organizations, and community members regarding gardening, composting, waste reduction, and community gardens.

Direct Market Farmers Education

Increase profitability of agricultural enterprises by teaching sustainable agriculture and agricultural entrepreneurship classes to new and beginning farmers.

Family Living Education

Help parents, families and individuals acquire knowledge and practice life skills to become more responsible, resourceful, and healthy in today's world.

Integrated Pest Management

Provide knowledge of integrated pest management tools for existing and emerging pests.

Natural/ Water Resources Stewardship

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

Health & Human Services

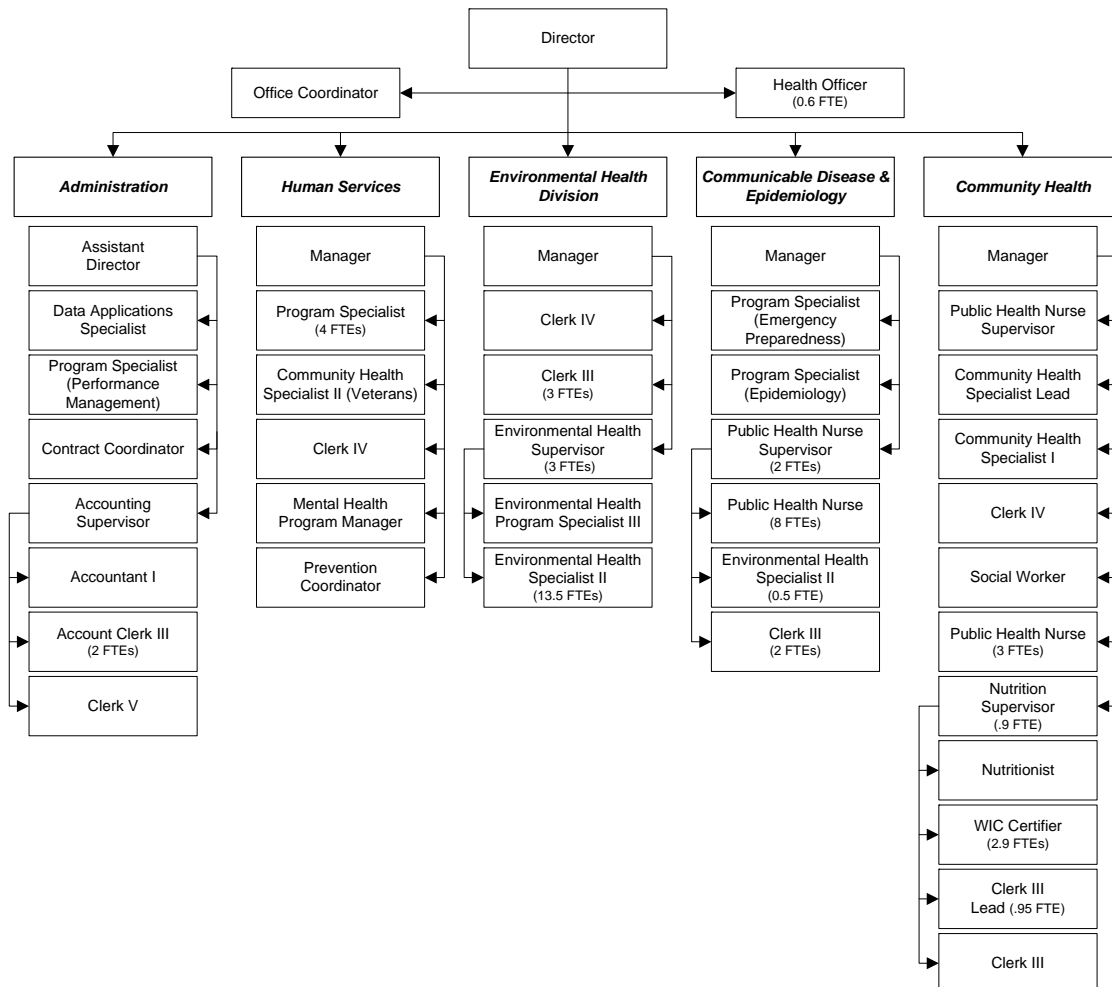
Health & Human Services provides a variety of services to the public: restaurant permits and inspections, food work health permits, investigation of food-borne illness, solid waste and on site sewage system oversight, water quality reviews, animal to human disease investigations, communicable disease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

FTEs for this department

Year	2011	2012	2013	*2014	*2015	*2016
FTEs	75.15	73.15	71.35	71.35	74.35	74.35

* Budget

The chart below shows the organizational structure for 2015 only.



Mission & Objectives

Mission

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

Objectives

Administration

- Serve as a regional partner in the development and implementation of a regional Accountable Community Health (ACH). The ACH will work to improve health outcomes for all residents of Whatcom County.
- Continue working with the public health community within the state to identify and obtain long-term funding for public health services.
- Work with community partners to implement the Community Health Improvement Plan.
- Report on the results of our performance management system and progress towards improving health in Whatcom County.
- Obtain and maintain public health accreditation from the Public Health Accreditation Board as a sign of our commitment to improving the delivery of public health services in the county.

Communicable Diseases

- Achieve compliance with timely reporting by health care providers.
- Complete comprehensive surveillance plans for designated notifiable conditions including bioterrorism agents.
- Publish periodical educational/ informational materials for healthcare providers, personnel and the public (EpiWatch, Needle Points, The Microbe

of the Month).

- Achieve at least one face-to-face contact with staff in every clinic in Whatcom County who provide state supplied vaccine during 2015 and 2016.
- Implement system for automation of communication between WCHD and TB clients.
- Implement two pilot programs in the community for LTBI medication treatment.
- Provide and use the results of health data analysis to develop recommendations regarding public health policy, programs, and interventions.
- Collect and maintain reliable and comparable data that provide information on conditions of public health importance, and health status of the population.

Emergency Response

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

Community Health

- Increase the number and proportion of infants and young children served by WCHD programs.
- Develop and implement a tool or method to assess improvements in parenting confidence

continued on next page

Objectives continued

- and quality of parent-child interaction with WCHD clients.
- Complete and disseminate the results of the 2014-2015 Whatcom County Smile Survey, a countywide assessment of child oral health status.
- Participate in the development of at least four community plans (land use, transportation, housing, other) that incorporate goals and policies to increase equitable access to healthy foods and safe places to walk, bike, play, and connect.
- Support at least two community-driven health improvement initiatives in targeted geographic areas/ neighborhoods, including East County.
- Participate in the development and implementation of a community collective impact initiative focused on improving the health and well-being of young children and families.

Environmental Health

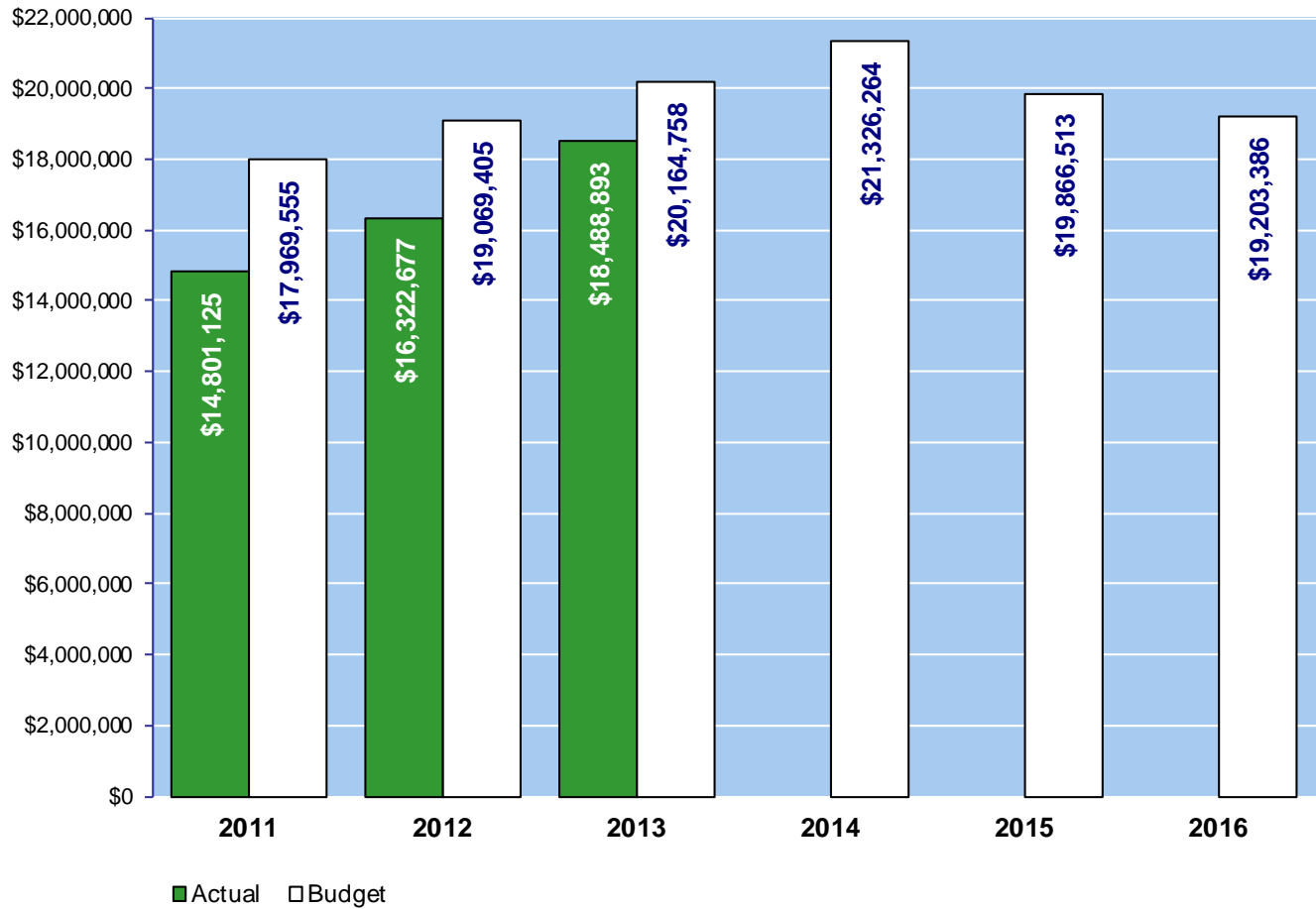
- Provide input and review the (EIS) Environmental Impact Statement for the Gateway Pacific Terminal.
- Update WCC 24.11 Drinking Water Regulations.
- Update the OSS/ O&M Local Management Plan.
- Partner with Planning and Public Works on the implementation of the Pollution Identification and Correction Program (PIC).
- Provide new program opportunities in the recently acquired Solid Waste program.

- Implement Operations and Maintenance (O&M) in the new Marine Recovery Area (MRA) for Portage Bay.
- Collaborate and support State Department of Health (SDOH) and the twelve Puget Sound counties for implementing a regional OSS loan program.

Human Services

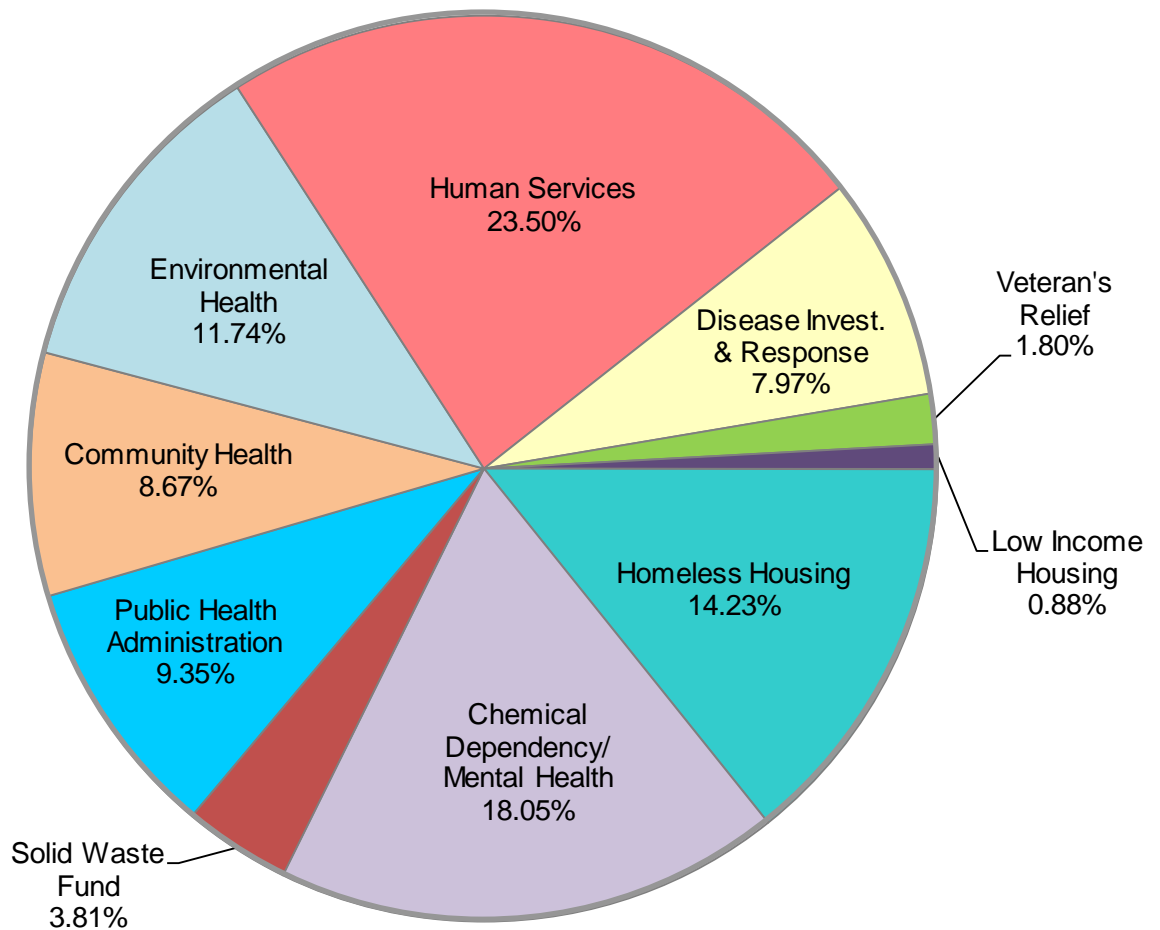
- Provide targeted youth prevention programs that decrease favorable attitudes to alcohol, tobacco and other drugs.
- Implement phase 4 of Whatcom County's plan to end homelessness.
- Fund housing programs that provide housing and services to the most vulnerable households and to chronically homeless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

Expenditure Trends



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

2015-2016 Budget by Program



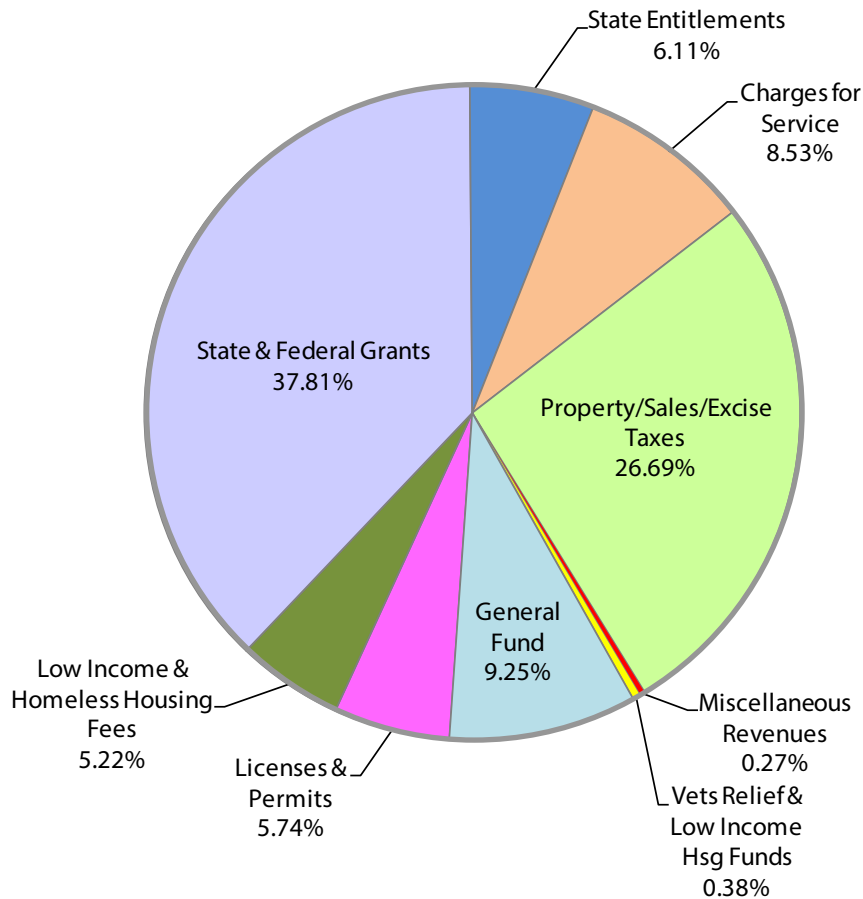
NOTE: Capital expenditures and transfers are not shown to more accurately reflect ongoing operational costs.

Program Summary

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
OPERATIONS						
GENERAL FUND						
Public Health Administration	1,755,427	1,884,071	1,925,540	1,924,925	1,812,009	1,839,928
Public Health Administration Programs	283,203	68,456	111,069	285,026	-	-
Community Health	1,404,978	1,685,694	1,671,349	1,828,363	1,682,087	1,703,433
Environmental Health	1,863,291	1,866,534	1,950,131	2,198,861	2,311,349	2,274,792
Human Services	3,806,739	3,918,548	4,225,697	4,818,847	4,979,345	4,206,785
Disease Invest. & Response	1,368,439	1,510,718	1,558,692	1,686,649	1,540,750	1,572,686
114 VETERAN'S RELIEF FUND	341,246	382,583	369,115	416,965	353,524	348,363
121 LOW INCOME HOUSING FUND	413,470	208,211	242,871	274,000	172,000	172,000
122 HOMELESS HOUSING FUND	1,458,159	2,087,204	2,770,549	3,301,406	2,744,062	2,815,752
124 CHEMICAL DEP/ MENTAL HEALTH FUND	1,407,694	2,009,339	3,036,613	3,703,567	3,528,868	3,522,367
140 SOLID WASTE FUND (tfr'd from PW)	698,475	701,318	627,270	887,655	742,519	747,280
Total Health Operations	14,801,121	16,322,676	18,488,896	21,326,264	19,866,513	19,203,386
CAPITAL						
GENERAL FUND						
Disease Invest. & Response	13,272	-	-	-	-	-
140 SOLID WASTE FUND (tfr'd from PW)	-	173,275	-	-	-	-
Total Health Capital	13,272	173,275	-	-	-	-
TRANSFERS						
GENERAL FUND						
Environmental Health	-	-	-	-	26,000	-
Human Services	9,183	10,396	13,408	-	-	-
122 HOMELESS HOUSING FUND	50,351	-	-	-	-	-
124 CHEMICAL DEP/ MENTAL HEALTH FUND	791,935	372,886	6,835	-	310,000	310,000
140 SOLID WASTE FUND (tfr'd from PW)	137,697	154,681	95,583	143,150	150,790	150,790
Total Health Transfers	989,166	537,963	115,826	143,150	486,790	460,790
TOTAL HEALTH	15,803,559	17,033,914	18,604,722	21,469,414	20,353,303	19,664,176
Percent Change from Previous Year	4.1%	7.8%	9.2%	15.4%	-5.2%	-3.4%

2015-2016 Funding Sources

	2015	2016
Licenses & Permits	1,118,662	1,180,509
Low Inc & Homeless Hsng Fees	1,036,245	1,056,970
State & Federal Grants	8,011,226	7,135,999
State Entitlements	1,223,907	1,223,907
Charges for Service	1,685,070	1,731,800
Property/ Sales/ Excise Taxes	5,306,750	5,386,437
Miscellaneous Revenues	54,290	52,290
Vets Relief & Low Inc Hsg Funds	80,814	70,409
General Fund	1,836,266	1,871,000
Other Fund Balances*	(486,717)	(505,935)
Total Funding	19,866,513	19,203,386



* Increases in Fund Balance are not included in chart.

continued on next page

2015-2016 Funding Sources continued

Licenses and Permits

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

Low Income Housing and Homeless Housing Filing Fees

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

State and Federal Grants

Varieties 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.

State Entitlements

State distributed financial assistance for the purpose of public health. Authorized by 2013 2ESSB 5034, section 710.

Charges for Service

Fees for the provision of services such as building plan review, birth and death records, on-site septic program, interfund nursing services, Medicaid administration services, and interfund administrative services.

Property and Sales Taxes

RCW 71.20.110 requires counties to levy two and one half cents per thousand dollars of assessed value for community services for persons with developmental disabilities or mental health problems. In addition, in accordance with RCW 73.08.080, the Veteran's Relief Fund levies one and one-eighth cents per thousand dollars of assessed valuation for the care of indigent veterans and their families. Pursuant to RCW 82.14.460, Whatcom County adopted a one-tenth of one percent sales tax. The purpose of this tax is to provide for chemical dependency or mental health treatment services.

Miscellaneous Revenues

Small amounts of revenue received mainly from interest income, state timber sales, minor rentals and other small unclassified sources.

Veterans Relief and Low Income Housing Funds

Fund balance in Veterans Relief Fund is expected \$70,994 in 2015 and \$63,833 in 2016. Fund balance in the Low Income Housing Fund is expected to decrease \$9,820 in 2015 and \$6,576 in 2016 to fund operations.

General Fund

Undedicated General Fund resources.

Other Fund Balances

Homeless Housing Fund balance is expected to increase by \$54,209 in 2015 and \$0 in 2016. Mental Health/ Chemical Dependency Fund increases \$249,213 in 2015 and \$327,401 in 2016 and will be used to fund transfers to the Jail Fund to supplement services to inmates. Solid Waste Fund will increase \$183,295 in 2015 and \$178,534 in 2016.

Revenue Summary

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
GENERAL FUND						
Public Health Administration						
Intergovernmental Revenue	795,346	855,863	855,863	855,863	824,801	824,801
Charges for Services	89,866	88,594	95,149	83,000	95,500	95,500
Miscellaneous	553	450	1,000	24,500	500	500
Total Health Administration	885,765	944,907	952,012	1,116,019	920,801	920,801
Percent Change from Previous Year	-7.6%	6.7%	0.8%	17.2%	-17.5%	0.0%
Public Health Administration Programs						
Intergovernmental Revenue	289,629	239,063	213,164	224,318	-	-
Miscellaneous	-	-	40,000	-	-	-
Total Public Health Administration Programs	289,629	239,063	253,164	224,318	-	-
Percent Change from Previous Year	-9.8%	-17.5%	5.9%	-11.4%	-100.0%	0.0%
Community Health						
Taxes	-	-	20,000	40,000	20,000	20,000
Intergovernmental Revenue	1,053,417	1,315,749	1,418,995	1,221,651	1,154,645	1,154,645
Charges for Services	40,251	35,391	122,273	102,000	100,000	100,000
Miscellaneous	436	417	5,473	-	-	-
Total Community Health	1,094,104	1,351,557	1,566,741	1,363,651	1,274,645	1,274,645
Percent Change from Previous Year	9.92%	23.53%	15.92%	-12.96%	-6.53%	0.00%
Environmental Health						
Business Licenses & Permits	901,119	911,038	1,048,656	1,020,900	1,118,662	1,180,509
Intergovernmental Revenue	438,252	538,272	488,913	334,157	376,357	306,357
Charges for Services	325,933	347,387	648,202	706,650	768,049	786,731
Fines and Forfeits	-	6,000	(500)	-	300	300
Miscellaneous	(4,958)	-	630	-	-	-
Other Financing Sources	116,057	118,986	83,483	123,150	125,790	125,790
Total Environmental Health	1,776,403	1,921,683	2,269,384	2,184,857	2,389,158	2,399,687
Percent Change from Previous Year	-6.15%	8.18%	18.09%	-3.72%	9.35%	0.44%
Human Services						
Taxes	607,704	598,614	575,514	566,200	598,000	602,000
Intergovernmental Revenue	3,453,382	3,590,870	3,864,113	4,420,127	4,253,759	3,448,532
Charges for Services	116,879	393,471	427,587	436,009	721,521	749,569
Miscellaneous	(7,471)	128	201	128	120	120
Other Financing Sources	232,327	17,579	11,832	9,000	-	-
Total Human Services	4,402,821	4,600,662	4,879,247	5,431,464	5,573,400	4,800,221
Percent Change from Previous Year	-2.39%	4.49%	6.06%	11.32%	2.61%	-13.87%
Disease Invest. & Response						
Intergovernmental Revenue	615,780	488,053	530,582	340,812	331,270	331,270
Charges for Services	(9,903)	9,969	7,703	1,000	-	-
Miscellaneous	-	30	7,153	-	-	-
Total Disease Invest. & Response	605,877	498,052	545,438	341,812	331,270	331,270
Percent Change from Previous Year	-25.10%	-17.80%	9.51%	-37.33%	-3.08%	0.00%
TOTAL GENERAL FUND	9,054,599	9,555,924	10,465,986	10,662,121	10,489,274	9,726,624
Percent Change from Previous Year	-4.57%	5.54%	9.52%	1.87%	-1.62%	-7.27%

continued on next page

Revenue Summary continued

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
114 VETERAN'S RELIEF FUND						
Taxes	273,441	269,366	267,963	271,600	276,000	278,000
Intergovernmental Revenue	13	130	36	10	30	30
Miscellaneous	7,689	4,329	(623)	5,397	2,500	2,500
Other Financing Sources	4,154	5,661	3,982	5,000	4,000	4,000
Total Veteran's Relief Fund	285,297	279,486	271,358	282,007	282,530	284,530
Percent Change from Previous Year	-3.73%	-2.04%	-2.91%	3.92%	0.19%	0.71%
121 LOW INCOME HOUSING FUND						
Charges for Services	192,785	217,056	213,026	239,200	162,180	165,424
Miscellaneous	-	-	(600)	-	-	-
Other Financing Sources	-	-	109	-	-	-
Total Low Income Housing Fund	192,785	217,056	212,535	239,200	162,180	165,424
Percent Change from Previous Year	-7.65%	12.59%	-2.08%	12.55%	-32.20%	2.00%
122 HOMELESS HOUSING FUND						
Intergovernmental Revenue	426,220	952,020	1,597,306	2,019,706	1,924,206	1,924,206
Charges for Services	839,175	1,010,423	1,102,211	1,253,100	874,065	891,546
Total Homeless Housing Fund	1,265,395	1,962,443	2,697,447	3,272,806	2,798,271	2,815,752
Percent Change from Previous Year	-5.71%	55.09%	37.45%	21.33%	-14.50%	0.62%
124 CHEMICAL DEPENDENCY/ MENTAL HEALTH FUND						
124100-124110 Chemical Dep/ Mental Health						
Taxes	3,176,439	3,352,102	3,576,258	3,606,843	3,684,350	3,758,037
Intergovernmental Revenue	-	-	100,000	-	70,731	70,731
Miscellaneous	41,469	29,736	(6,394)	68,161	23,000	21,000
Other Financing Sources	-	-	3,711	-	-	-
Total Chemical Dep/ Mental Health Fund	3,217,908	3,381,838	3,673,575	3,675,004	3,778,081	3,849,768
Percent Change from Previous Year	3.30%	5.09%	8.63%	0.04%	2.80%	1.90%
140 SOLID WASTE FUND (transferred from Public Works)						
Taxes	749,165	753,589	758,431	740,000	740,000	740,000
Intergovernmental Revenue	226,666	262,258	241,203	299,604	299,604	299,604
Miscellaneous	13,686	10,800	2,233	10,200	12,000	12,000
Other Financing Sources	-	-	910	-	-	-
Total Solid Waste Fund	989,517	1,026,647	1,002,777	1,049,804	1,051,604	1,051,604
Percent Change from Previous Year	-5.42%	3.75%	-2.33%	4.69%	0.17%	0.00%
TOTAL HEALTH	15,005,501	16,423,394	18,323,678	19,180,942	18,561,940	17,893,702
Percent Change from Previous Year	3.84%	9.45%	11.57%	4.68%	-3.23%	-3.60%

Expenditures Summary

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
GENERAL FUND						
Public Health Administration						
Salaries & Wages	519,680	595,054	617,731	511,643	589,319	595,147
Benefits	236,940	256,033	259,960	279,264	282,671	288,719
Supplies	13,981	11,641	13,129	43,499	33,903	33,903
Professional Services	98	-	6,163	16,500	16,300	16,300
Building Maintenance Fees	117,174	117,174	120,204	175,051	249,270	249,270
Administrative Cost Allocation	491,441	506,184	554,942	571,590	534,774	550,817
Other Services & Charges	325,892	347,764	324,116	327,378	105,772	105,772
Debt Service	50,221	50,221	29,295	-	-	-
Total Public Health Administration	1,755,427	1,884,071	1,925,540	1,924,925	1,812,009	1,839,928
Percent Change from Previous Year	-2.5%	7.3%	2.2%	-0.0%	-5.9%	1.5%
Public Health Administration Programs						
Salaries & Wages	140,340	29,328	31,185	133,927	-	-
Benefits	3	-	1,326	-	-	-
Supplies	95	417	443	2,500	-	-
Professional Services	142,110	37,245	74,320	147,549	-	-
Other Services & Charges	655	1,466	3,795	1,050	-	-
Operating Transfers	-	-	-	-	-	-
Total Public Health Admin Programs	283,203	68,456	111,069	285,026	-	-
Percent Change from Previous Year	-28.9%	-75.8%	62.2%	156.6%	-100.0%	0.0%
Community Health						
Salaries & Wages	753,695	744,496	802,697	836,784	1,111,650	1,123,964
Benefits	589,164	586,444	583,007	664,751	447,518	456,550
Supplies	11,425	14,704	20,854	28,674	19,450	19,450
Professional Services	19,627	93,690	36,966	41,027	71,650	71,650
Other Services & Charges	31,067	48,855	26,992	47,127	31,819	31,819
Inter Governmental Services & Charges	-	197,505	200,833	210,000	-	-
Total Community Health	1,404,978	1,685,694	1,671,349	1,828,363	1,682,087	1,703,433
Percent Change from Previous Year	-12.1%	20.0%	-0.9%	9.4%	-8.0%	1.3%
Environmental Health						
Salaries & Wages	1,273,114	1,257,789	1,303,242	1,393,342	1,520,170	1,534,358
Benefits	461,352	480,450	493,085	531,375	571,788	582,043
Supplies	17,828	16,166	30,174	37,450	35,062	34,062
Professional Services	26,826	27,254	61,521	167,349	117,774	57,774
Other Services & Charges	84,171	84,875	62,109	69,345	66,555	66,555
Total Environmental Health	1,863,291	1,866,534	1,950,131	2,198,861	2,337,349	2,274,792
Percent Change from Previous Year	-0.5%	0.2%	4.5%	12.8%	6.3%	-2.7%

continued on next page

Expenditures Summary continued

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
Human Services						
Salaries & Wages	196,871	230,890	340,451	266,699	449,094	428,355
Benefits	171,228	184,183	199,600	225,182	235,311	239,780
Supplies	8,498	5,098	8,600	7,860	13,633	13,633
Professional Services	3,368,662	3,439,855	3,611,602	4,263,749	4,202,095	3,448,605
Building Maintenance Fees	37,363	37,363	38,122	38,122	40,042	40,042
Other Services & Charges	24,117	21,159	27,322	17,235	39,170	36,370
Operating Transfers	9,183	10,396	13,408	-	-	-
Total Human Services	3,815,922	3,928,944	4,239,105	4,818,847	4,979,345	4,206,785
Percent Change from Previous Year	-4.1%	3.0%	7.9%	13.7%	3.3%	-15.5%
Disease Invest. & Response						
Salaries & Wages	1,130,587	1,235,795	1,274,213	1,368,979	1,055,611	1,077,325
Benefits	144,120	180,358	213,883	237,284	417,809	428,031
Supplies	33,956	34,311	26,981	38,936	27,900	27,900
Professional Services	31,375	30,470	19,768	11,400	14,300	14,300
Other Services & Charges	28,401	29,783	23,847	30,050	25,130	25,130
Capital Outlay	13,272	-	-	-	-	-
Total Disease Invest. & Response	1,381,711	1,510,717	1,558,692	1,686,649	1,540,750	1,572,686
Percent Change from Previous Year	-7.6%	9.3%	3.2%	8.2%	-8.7%	2.1%
TOTAL GENERAL FUND	10,504,532	10,944,416	11,455,886	12,742,671	12,351,540	11,597,624
Percent Change from Previous Year	-5.7%	4.2%	4.7%	11.2%	-3.1%	-6.1%
114 VETERAN'S RELIEF FUND						
Salaries & Wages	48,330	64,534	65,517	66,414	61,365	63,500
Benefits	11,889	20,331	22,486	22,937	23,880	24,584
Supplies	8,224	1,992	394	2,000	700	700
Professional Services	105,796	172,962	188,817	176,929	151,079	151,079
Building Maintenance Fees	5,538	-	-	-	-	-
Administrative Cost Allocation	8,610	8,832	31,098	37,085	29,000	31,000
Other Services & Charges	152,859	113,932	60,803	111,600	87,500	77,500
Total Veteran's Relief Fund	341,246	382,583	369,115	416,965	353,524	348,363
Percent Change from Previous Year	104.6%	12.1%	-3.5%	13.0%	-15.2%	-1.5%
121 LOW INCOME HOUSING FUND						
Professional Services	413,470	208,211	242,871	274,000	172,000	172,000
Total Low Income Housing Fund	413,470	208,211	242,871	274,000	172,000	172,000
Percent Change from Previous Year	81.8%	-49.6%	16.6%	12.8%	-37.2%	0.0%
122 HOMELESS HOUSING FUND						
Salaries & Wages	107,707	122,154	138,904	135,780	64,982	80,745
Professional Services	1,349,984	1,900,823	2,563,660	3,090,402	2,621,636	2,676,515
Administrative Cost Allocation	-	60,625	66,133	68,024	52,444	53,492
Other Services & Charges	468	3,601	1,852	7,200	5,000	5,000
Operating Transfers	50,351	-	-	-	-	-
Total Homeless Housing Fund	1,508,510	2,087,203	2,770,549	3,301,406	2,744,062	2,815,752
Percent Change from Previous Year	-3.1%	38.4%	32.7%	19.2%	-16.9%	2.6%

continued on next page

Expenditures Summary continued

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
124 CHEMICAL DEPENDENCY/ MENTAL HEALTH FUND						
124100-124199 Chemical Dep/ Mental Health						
Salaries & Wages	148,627	121,940	60,788	158,939	141,296	156,367
Benefits	-	-	1,267	8,622	28,518	29,446
Supplies	1,114	265	6,501	4,000	9,000	9,000
Professional Services	1,255,600	1,669,502	2,751,297	3,308,606	3,015,304	2,965,304
Administrative Cost Allocation	-	217,115	216,584	206,900	250,000	275,000
Other Services & Charges	2,353	517	176	16,500	4,750	7,250
Inter Governmental Services & Charges	-	-	-	-	80,000	80,000
Operating Transfers	791,935	372,886	6,835	-	310,000	310,000
Total Chemical Dep/ Mental Health	2,199,629	2,382,225	3,043,448	3,703,567	3,838,868	3,832,367
Percent Change from Previous Year	107.9%	8.3%	27.8%	21.7%	3.7%	-0.2%
140 SOLID WASTE FUND (transferred from Public Works)						
Salaries & Wages	49,163	50,896	50,151	54,970	65,097	68,219
Benefits	19,892	21,248	21,427	23,493	25,746	26,249
Supplies	582	837	1,151	3,650	3,650	3,650
Professional Services	432,159	449,680	419,751	662,500	510,454	510,454
Building Maintenance Fees	990	990	2,173	2,173	1,533	1,533
Administrative Cost Allocation	86,057	76,991	56,204	63,783	82,864	84,000
Other Services & Charges	42,705	33,751	29,435	50,163	51,197	51,197
Inter Governmental Services & Charges	66,927	66,927	46,978	26,923	1,978	1,978
Capital Outlay	-	173,275	-	-	-	-
Operating Transfers	137,697	154,681	95,583	143,150	150,790	150,790
Total Solid Waste Fund	836,172	1,029,276	722,853	1,030,805	893,309	898,070
Percent Change from Previous Year	-18.6%	23.1%	-29.8%	42.6%	-13.3%	0.5%
TOTAL HEALTH	15,803,559	17,033,914	18,604,722	21,469,414	20,353,303	19,664,176
Percent Change from Previous Year	4.1%	7.8%	9.2%	15.4%	-5.2%	-3.4%

Services

Administration

Public Health Administration and Policy Development

Provides leadership and the development of strategic direction and policy for the department; administration of the health department. Works with community partners, 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.

Communicable Disease and Epidemiology

Adult Health/ HIV

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

Immunization Program

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

Tuberculosis Program

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

Communicable Disease Investigation/ Surveillance/ Epidemiology

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

Emergency Preparedness

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

Community Health

Child and Family Health Services

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

Public Health Nutrition/ WIC

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

Community Health Assessment and Planning

Conducts community health assessment and planning activities.

continued on next page

Services continued

Healthy Communities Program

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

Environmental Health

Drinking Water

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

Food Protection

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

Living Environment Program

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

On-Site Sewage

Permitting and inspection of on-site sewage systems.

Solid Waste Monitoring

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

Chemical/ Physical Hazards

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

Human Services

Veteran's Program

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

Homeless Housing

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

Developmental Disabilities Services

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

Integrated Behavioral Health

Whatcom County provides a comprehensive continuum of substance use disorders 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.

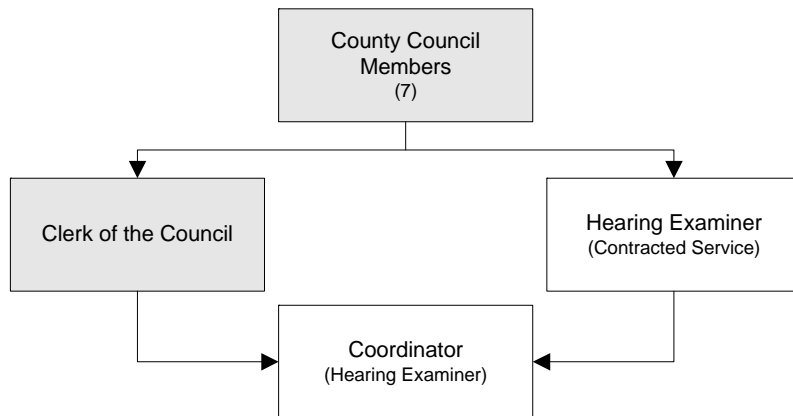
- No legislative function - applies laws and ordinances passed by the County Council.
- Public hearings are generally held weekly, as needed. Please call for current schedule.
- Files are available for public review by appointment.

FTEs for this department

Year	2011	2012	2013	*2014	*2015	*2016
FTEs	1.00	1.00	1.00	1.00	1.00	1.00

* Budget

The chart below shows the organizational structure for 2015 only.



Mission & Objectives

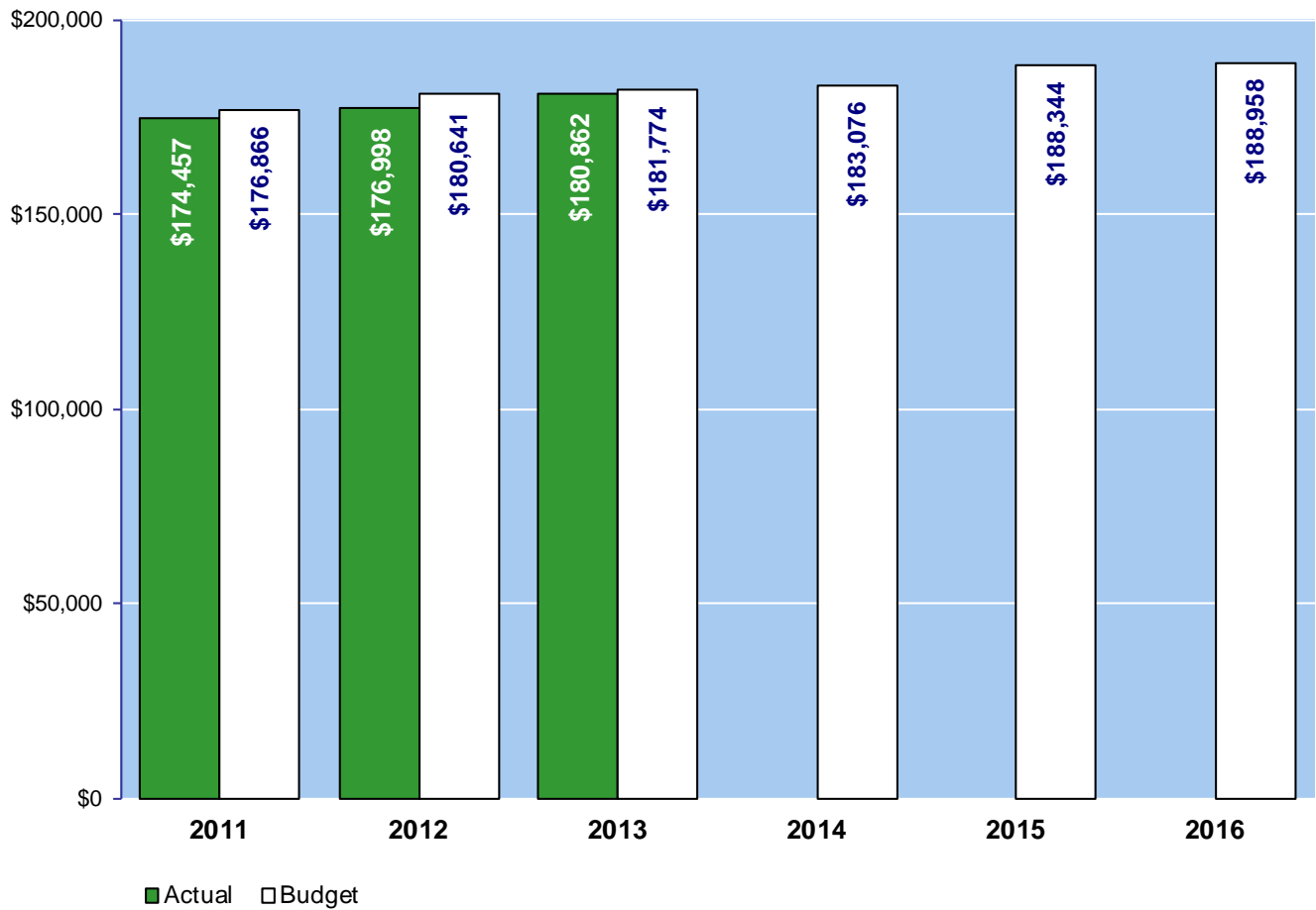
Mission

Provide a process for applying regulatory enactments which best satisfies the need to separate the application of regulatory land controls from planning, better protects and promotes the interest of the public and private elements of the community, and expands the principles of fairness and due process in open record hearings.

Objectives

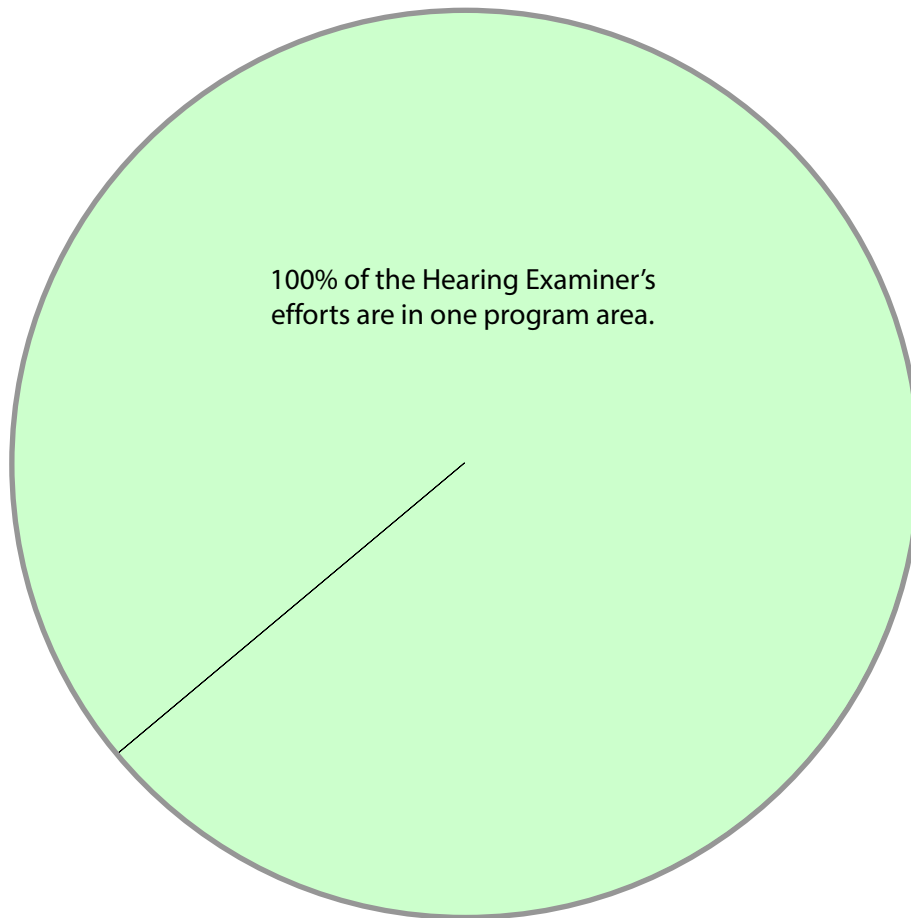
- Conduct open record hearings on regulatory enactments on behalf of the County Council in accordance with guidelines set forth in the Open Public Meetings Act.
- Submit all recommendations and decisions in a timely manner, as required by law.
- Integrate growth management, SEPA, shoreline and other 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.
- Work with Council Office staff to prepare for submission of the Gateway Pacific major project permit.

Expenditure Trends



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

2015-2016 Budget by Program



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

Program Summary

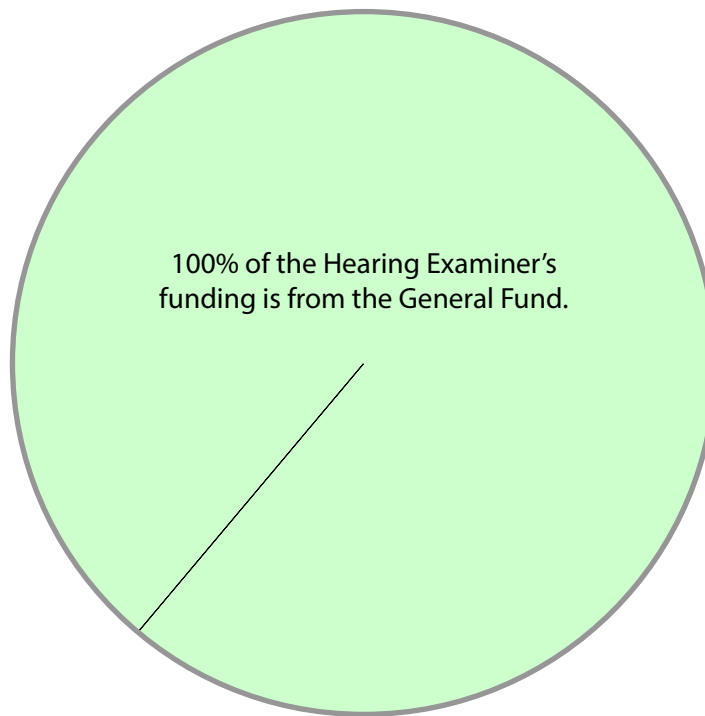
	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
OPERATIONS						
GENERAL FUND						
1600 Hearing Examiner	174,457	176,998	180,862	183,076	188,344	188,958
TOTAL HEARING EXAMINER	174,457	176,998	180,862	183,076	188,344	188,958
Percent Change from Previous Year	1.0%	1.5%	2.2%	1.2%	2.9%	0.3%

2015-2016 Funding Sources

	2015	2016
General Fund	188,344	188,958
Total Funding	188,344	188,958

General Fund

Undedicated General Fund resources.



Expenditures Summary

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
GENERAL FUND						
1600 Hearing Examiner						
Salaries & Wages	51,435	52,978	55,162	55,079	55,476	55,476
Benefits	20,332	21,718	22,277	23,486	23,913	24,252
Supplies	1,057	558	625	1,278	1,278	1,278
Professional Services	82,589	82,589	82,589	82,589	88,783	88,783
Building Maintenance Fees	6,928	6,928	6,854	6,854	7,132	7,132
Administrative Cost Allocation	9,107	9,380	10,868	11,194	9,160	9,435
Other Services & Charges	3,009	2,847	2,487	2,596	2,602	2,602
TOTAL HEARING EXAMINER	174,457	176,998	180,862	183,076	188,344	188,958
Percent Change from Previous Year	1.0%	1.5%	2.2%	1.2%	2.9%	0.3%

Services

Administrative Overhead

Administrative overhead for the Hearing Examiner's operation.

Office Operation, Public Hearings, Decision Processing

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

Juvenile Court Administration

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

FTEs for this department

Year	2011	2012	2013	*2014	*2015	*2016
FTEs	38.40	37.40	37.60	37.60	37.70	37.70

** Budget*

See County Clerk section for organization chart on page 41.

Mission & Objectives

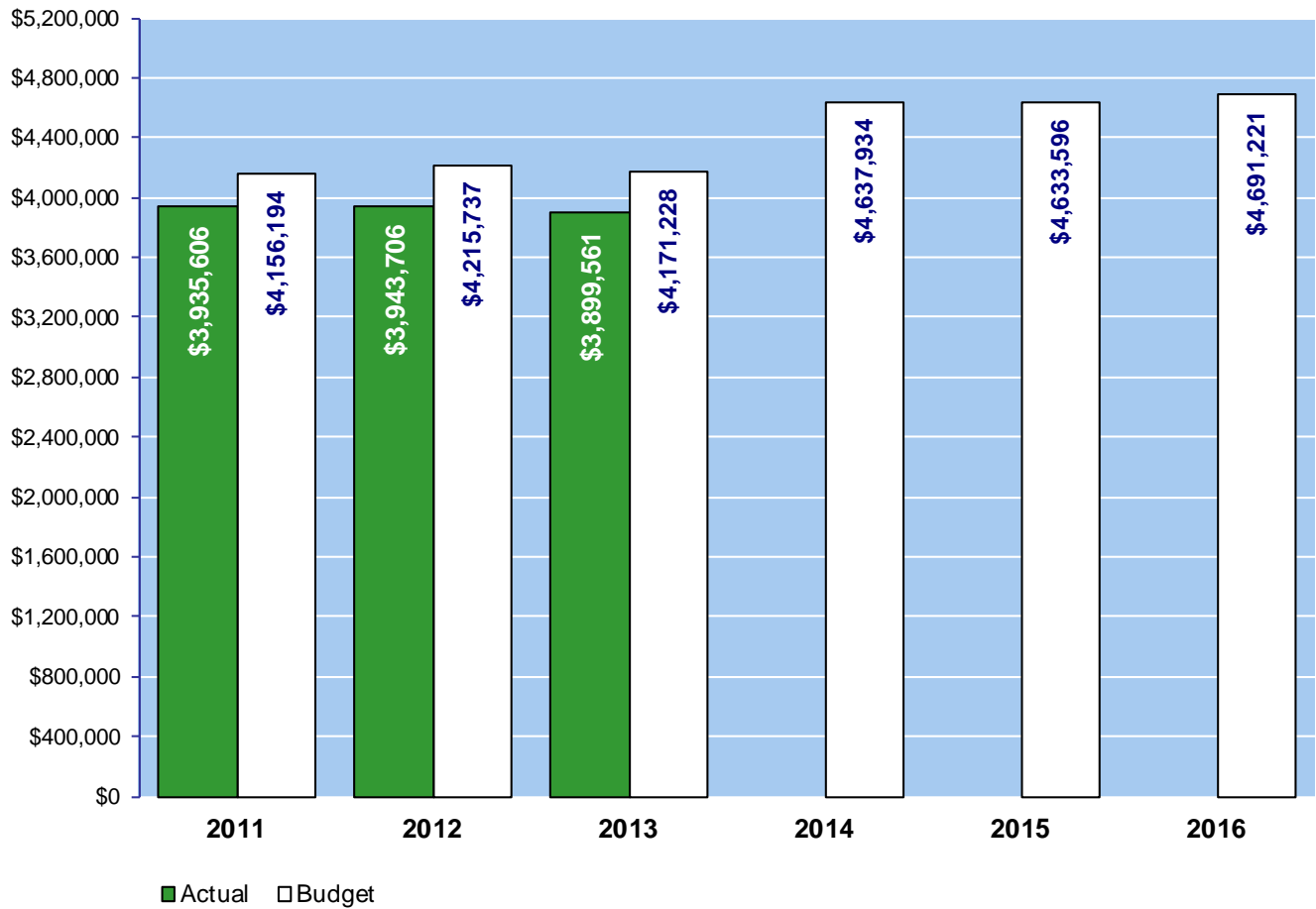
Mission

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

Objectives

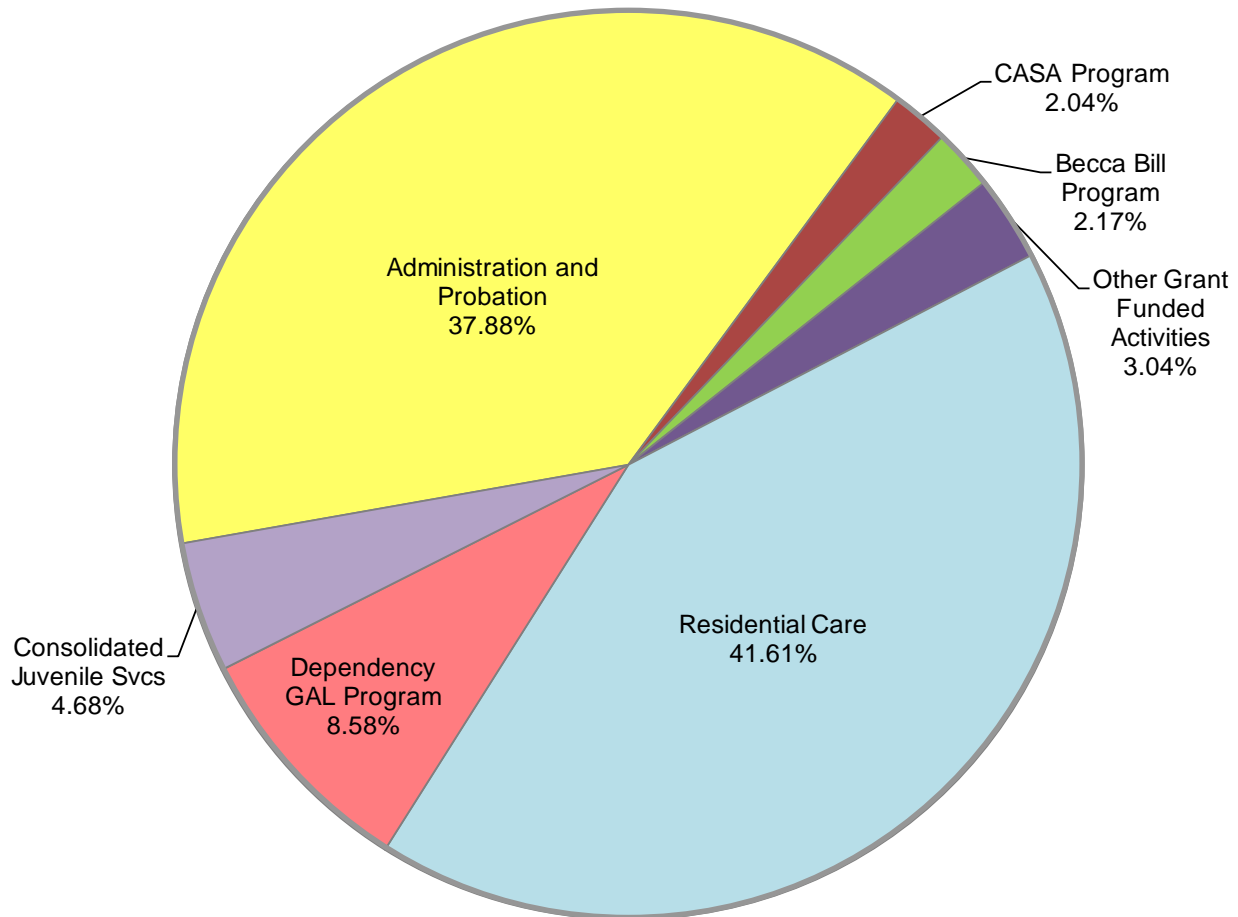
- Maintain a focus on balanced and restorative justice in holding youth accountable for behaviors, and building competency through employing evidence based and proven programs.
- Maintain active pool of Volunteer Guardians ad Litem (CASA) to represent the best interests of children in the dependency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

Expenditure Trends



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

2015-2016 Budget by Program



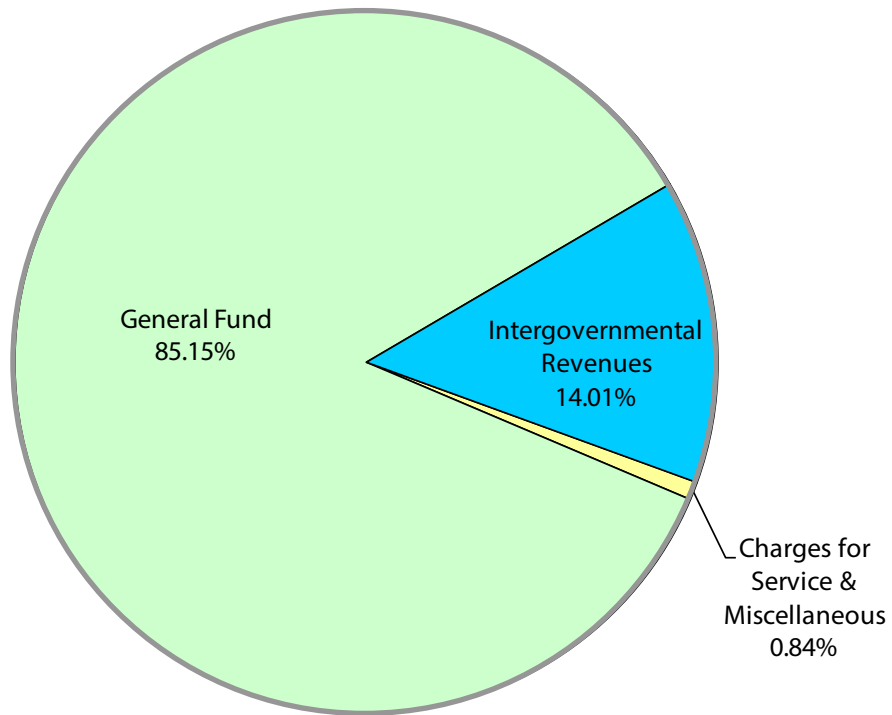
NOTE: Capital expenditures and transfers are not shown to more accurately reflect ongoing operational costs.

Program Summary

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
OPERATIONS						
GENERAL FUND						
1900 Juvenile Court Administration	1,766,276	1,689,985	1,694,028	1,731,489	1,758,101	1,774,440
1935 Juvenile Court - CASA Program	62,288	65,411	85,576	86,265	94,794	95,347
1945 Juvenile Court-Comm. Just Ctr	68,052	71,810	-	525	-	-
1950 Juvenile Court - CJS	128,327	132,295	144,755	217,012	217,836	218,278
1959 Becca Bill	83,475	90,023	95,986	100,432	100,951	101,394
1961 Grants	140,861	137,486	128,923	144,612	140,244	143,660
1966 Dependency GAL Program	-	-	-	400,000	400,000	400,000
1970 Juvenile Court - Res. Care	1,686,325	1,756,696	1,750,294	1,957,599	1,921,670	1,958,102
Total Juvenile Court Operations	3,935,604	3,943,706	3,899,562	4,637,934	4,633,596	4,691,221
TOTAL JUVENILE COURT	3,935,604	3,943,706	3,899,562	4,637,934	4,633,596	4,691,221
Percent Change from Previous Year	-0.9%	0.2%	-1.1%	18.9%	-0.1%	1.2%

2015-2016 Funding Sources

	2015	2016
Charges for Service & Misc	39,000	39,000
General Fund	3,941,398	3,999,023
Intergovernmental Revenues	653,198	653,198
Total Funding	4,633,596	4,691,221



continued on next page

2015-2016 Funding Sources continued

Charges for Service and Miscellaneous

Juvenile Court rents available detention space to other jurisdictions. The department also recovers some cost reimbursement from offender's parents. Miscellaneous amounts include detainee phone usage and copy fees.

General Fund

Undedicated General Fund resources.

Intergovernmental Revenues

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

Revenue Summary

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
GENERAL FUND						
1900 Juvenile Court Administration						
Intergovernmental Revenue	143,614	95,000	69,336	64,710	64,710	64,710
Charges for Services	23	-	-	500	500	500
Other Financing Sources	200	86	-	-	-	-
Total Juvenile Court Administration	143,837	95,086	69,336	65,210	65,210	65,210
Percent Change from Previous Year	30.5%	-33.9%	-27.1%	-6.0%	0.0%	0.0%
1935 Juvenile Court - CASA Program						
Intergovernmental Revenue	68,779	73,978	95,796	83,699	94,000	94,000
Total Juvenile Court - CASA Program	68,779	73,978	95,796	83,699	94,000	94,000
Percent Change from Previous Year	4.4%	7.6%	29.5%	-12.6%	12.3%	0.0%
1950 Juvenile Court - CJS						
Intergovernmental Revenue	208,839	211,000	234,774	220,953	220,953	220,953
Total Juvenile Court - CJS	208,839	211,000	234,774	220,953	220,953	220,953
Percent Change from Previous Year	-0.1%	1.0%	11.3%	-5.9%	0.0%	0.0%
1953 Juvenile Court - Parole Detent						
Intergovernmental Revenue	15,550	8,795	7,750	-	-	-
Total Juvenile Court -Parole Detent	15,550	8,795	7,750	-	-	-
Percent Change from Previous Year	3.7%	-43.4%	-11.9%	-100.0%	0.0%	0.0%
1959 Becca Bill						
Intergovernmental Revenue	87,131	96,764	93,884	89,768	89,768	89,768
Total Becca Bill	87,131	96,764	93,884	89,768	89,768	89,768
Percent Change from Previous Year	4.5%	11.1%	-3.0%	-4.4%	0.0%	0.0%
1961 - 1965 Grants						
Intergovernmental Revenue	146,215	148,625	143,420	157,095	157,095	157,095
Miscellaneous	-	917	625	-	-	-
Total Juvenile Court - Grants	146,215	149,542	144,045	157,095	157,095	157,095
Percent Change from Previous Year	-5.5%	2.3%	-3.7%	9.1%	0.0%	0.0%
1970 Juvenile Court - Res. Care						
Intergovernmental Revenue	28,096	33,413	29,071	26,672	26,672	26,672
Charges for Services	47,300	52,570	28,814	37,000	37,000	37,000
Miscellaneous	-	461	993	1,500	1,500	1,500
Total Juvenile Court - Res. Care	75,396	86,444	58,878	65,172	65,172	65,172
Percent Change from Previous Year	15.0%	14.7%	-31.9%	10.7%	0.0%	0.0%
TOTAL JUVENILE COURT	745,747	721,609	704,463	681,897	692,198	692,198
Percent Change from Previous Year	1.1%	-3.2%	-2.4%	-3.2%	1.5%	0.0%

Expenditures Summary

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
GENERAL FUND						
1900 Juvenile Court Administration						
Salaries & Wages	1,031,020	954,293	983,451	995,667	1,005,528	1,009,984
Benefits	369,233	361,768	363,763	364,971	381,018	387,150
Supplies	16,099	18,473	19,078	13,466	13,466	13,466
Professional Services	20,375	23,129	19,566	30,700	30,700	30,700
Building Maintenance Fees	68,864	68,864	68,099	68,099	67,074	67,074
Administrative Cost Allocation	170,988	176,118	184,840	190,385	191,713	197,464
Other Services & Charges	89,697	87,339	55,231	68,201	68,602	68,602
Total Juvenile Court Administration	1,766,276	1,689,984	1,694,028	1,731,489	1,758,101	1,774,440
Percent Change from Previous Year	-0.5%	-4.3%	0.2%	2.2%	1.5%	0.9%
1935 Juvenile Court - CASA Program						
Salaries & Wages	41,544	44,613	60,024	61,612	68,456	68,498
Benefits	18,864	20,546	23,273	24,403	26,088	26,599
Supplies	491	128	1,579	250	250	250
Professional Services	40	-	-	-	-	-
Other Services & Charges	1,349	125	700	-	-	-
Total Juvenile Court - CASA Program	62,288	65,412	85,576	86,265	94,794	95,347
Percent Change from Previous Year	10.2%	5.0%	30.8%	0.8%	9.9%	0.6%
1945 Juvenile Court-Comm. Just Ctr						
Salaries & Wages	48,315	50,636	-	-	-	-
Benefits	19,737	21,174	-	525	-	-
Total Juvenile Court-Comm. Just Ctr	68,052	71,810	-	525	-	-
Percent Change from Previous Year	-48.2%	5.5%	-100.0%	0.0%	0.0%	0.0%
1950 Juvenile Court - CJS						
Salaries & Wages	67,841	70,134	73,292	75,032	75,296	75,296
Benefits	22,835	24,476	25,300	26,889	27,459	27,891
Supplies	425	356	2,076	25,789	25,789	25,789
Professional Services	28,743	29,528	36,664	85,125	85,125	85,125
Other Services & Charges	8,483	7,802	7,423	4,177	4,167	4,177
Total Juvenile Court - CJS	128,327	132,296	144,755	217,012	217,836	218,278
Percent Change from Previous Year	-19.1%	3.1%	9.4%	49.9%	0.4%	0.2%
1959 Becca Bill						
Salaries & Wages	60,813	64,955	70,226	72,348	72,348	72,361
Benefits	21,796	23,683	24,838	26,534	27,053	27,483
Supplies	134	451	61	500	500	500
Other Services & Charges	732	933	861	1,050	1,050	1,050
Total Becca Bill	83,475	90,022	95,986	100,432	100,951	101,394
Percent Change from Previous Year	14.1%	7.8%	6.6%	4.6%	0.5%	0.4%

continued on next page

Expenditures Summary continued

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
1961 - 1965 Grants						
Salaries & Wages	68,264	72,110	67,405	73,032	68,784	71,220
Benefits	22,884	24,743	22,164	26,648	27,108	27,720
Supplies	7,709	5,453	4,216	7,202	7,202	7,202
Professional Services	37,207	29,515	26,413	33,018	33,018	33,018
Other Services & Charges	4,797	5,665	8,725	4,712	4,132	4,500
Total 1961-1965 Grants	140,861	137,486	128,923	144,612	140,244	143,660
Percent Change from Previous Year	-5.9%	-2.4%	-6.2%	12.2%	-3.0%	2.4%
1966 Dependency GAL Program						
Salaries & Wages	-	-	-	102,170	108,513	112,680
Benefits	-	-	-	44,990	47,818	49,205
Professional Services	-	-	-	252,840	241,669	236,115
Total Dependency GAL Program	-	-	-	400,000	400,000	400,000
Percent Change from Previous Year	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
1970 Juvenile Court - Res. Care						
Salaries & Wages	977,407	1,019,830	1,014,581	1,156,295	1,098,108	1,124,891
Benefits	413,312	429,184	439,413	489,227	502,707	512,356
Supplies	75,485	85,718	79,770	84,900	84,900	84,900
Professional Services	3,812	4,627	3,093	5,242	5,242	5,242
Building Maintenance Fees	207,400	207,400	205,128	205,128	213,906	213,906
Other Services & Charges	8,909	9,937	8,309	16,807	16,807	16,807
Total Juvenile Court - Res Care	1,686,325	1,756,696	1,750,294	1,957,599	1,921,670	1,958,102
Percent Change from Previous Year	3.7%	4.2%	-0.4%	11.8%	-1.8%	1.9%
TOTAL JUVENILE COURT	3,935,604	3,943,706	3,899,562	4,637,934	4,633,596	4,691,221
Percent Change from Previous Year	-0.9%	0.2%	-1.1%	18.9%	-0.1%	1.2%

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.

Guardian ad Litem for Dependent Youth

Professional guardian ad litem services for youth in dependency proceedings.

Detention

Juvenile Detention

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

Probation

Consolidated Juvenile Services

Diversion, Teen Court, community programs for youth on supervision, Special Sex Offender Disposition Alternative.

Becca Bill Program

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

Chemical Dependency Disposition Alternative (CDDA)

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



Parks & Recreation Department

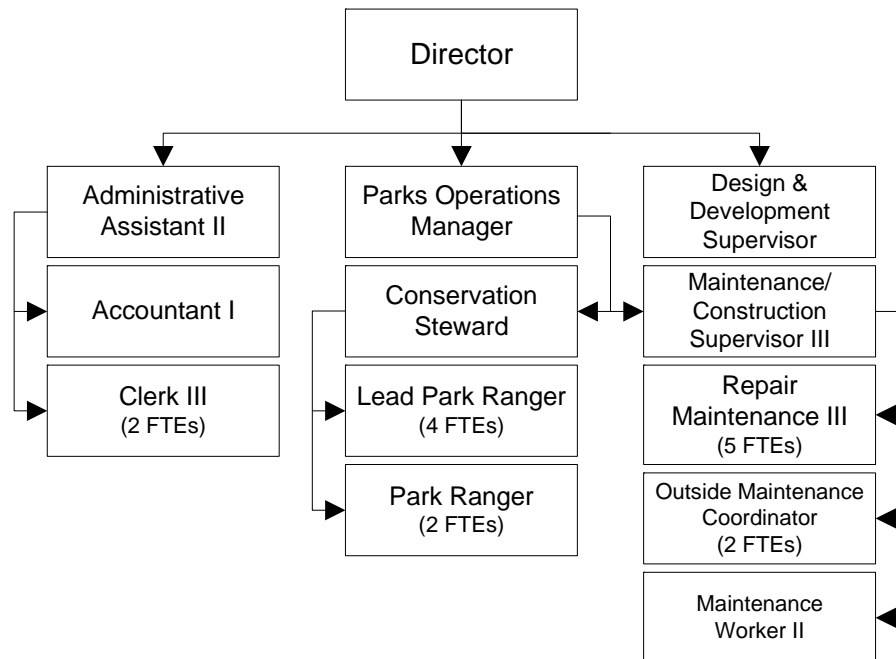
Whatcom County Parks & Recreation funds or operates eight senior activity centers, a community center, thirty-five parks, natural resource areas and beach/ water access sites, an outdoor program, sixty miles of trails and a visitor information center.

FTEs for this department

Year	2011	2012	2013	*2014	*2015	*2016
FTEs	22.75	23.00	23.00	23.00	23.00	23.00

* Budget

The chart below shows the organizational structure for 2015 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 & 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.
- Update and publish the Whatcom County Parks brochure and the Whatcom County Trails brochure (2015).
- Continue GIS data inventory and collection effort of all department facilities, trails, and infrastructure (2015 - 2016).
- Develop and implement a staff-training program that focuses on organizational skills, team building, safety in the work place, and professional licensing and certifications.

Parks

- Develop conceptual site plans identifying future improvements for North Lake Whatcom Park (2016).
- Continue to increase overnight occupancy at Silver Lake Park on summer weekdays, shoulder seasons, and skiing season with upgraded cabins, improvements to camping facilities, and more targeted marketing.
- Establish maintenance and operations standards for department parks, facilities, and grounds.
- Develop operations plans for Hovander, Lighthouse Marine, Samish, Semiahmoo, and Silver Lake Parks and the Plantation Rifle Range.
- Continue efforts to improve concessions throughout the department (2015 - 2016).
- Inventory 50% of existing trail infrastructure in 2015 and the remaining 50% (2016).
- Rehabilitate five-miles of trail tread (2015 - 2016).
- Clean and seal all bare concrete floors in rest rooms throughout the department's properties (2015).
- Work in partnership with the Washington State Department of Fish and Wildlife to effect repairs/replacement of the Tennant Lake Boardwalk (2015).
- Renovate the entry to Hovander Park with new kiosk, park map, rules sign, and improved walkways to transition visitors from the parking lot the day-use and historic facilities (2016).
- Develop park improvement plan for Lighthouse Marine Park to address aging boardwalk, internal park trails, picnic areas, and native plant restoration (2015).

continued on next page

Objectives continued

- Develop a system wide trail development and maintenance manual that defines trail classifications, construction standards, and maintenance protocol (2015 - 2016).
- Complete final engineering and regulatory permitting for the four-mile multi-use trail connection Galbraith Farm, Overby Farm and Nessel Farm at South Fork Park (2015).
- Develop park improvement plan for Silver Lake Park to address aging roads, electrical service, internal park trails, picnic areas, and signage (2015).

Recreation

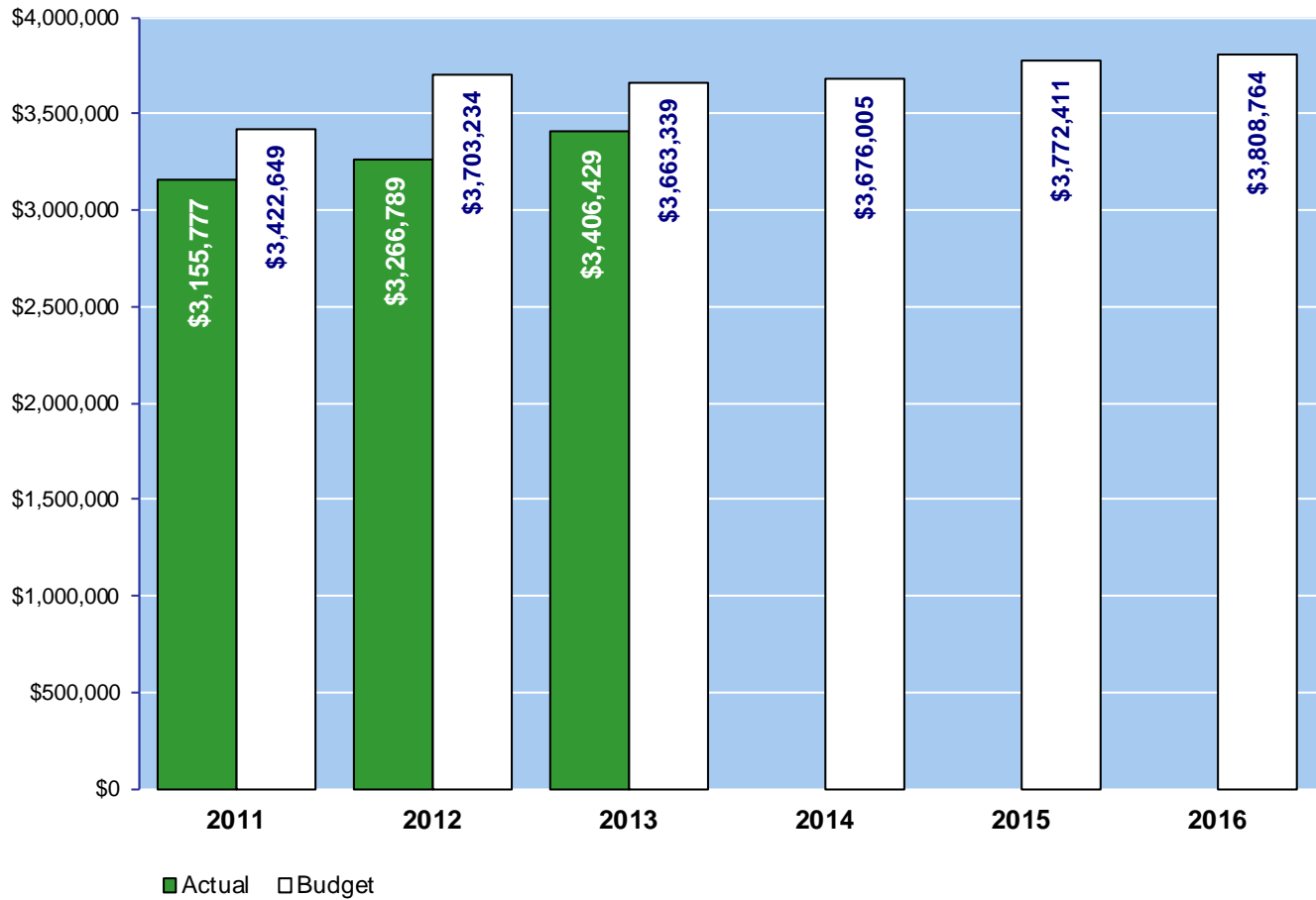
- Cultivate partnerships with organizations that can offer interpretive and recreational activities in county parks, trails, and facilities, and cross-promote and market these activities, especially through social and other electronic media.

- Complete electronic inventory of historic collections at Roeder Home (2015), and Silver Lake Park, and establish protocols for enhanced security, research access, and maintenance.

Senior Services

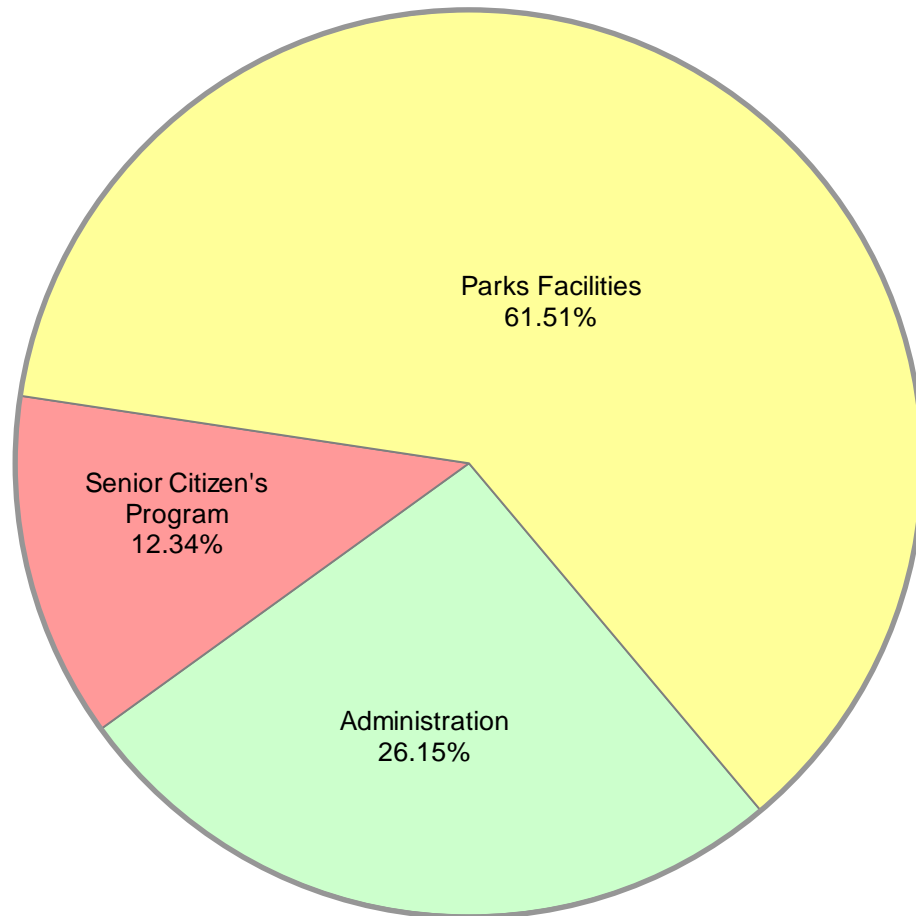
- Develop and administer contracted service agreements for senior services at the Bellingham, Ferndale, Blaine, and Lynden Senior Activity Centers.
- Oversee the contract for services agreement for the East Whatcom Regional Resource Center.
- Conduct an annual survey of senior center participants to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

Expenditure Trends



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

2015-2016 Budget by Program



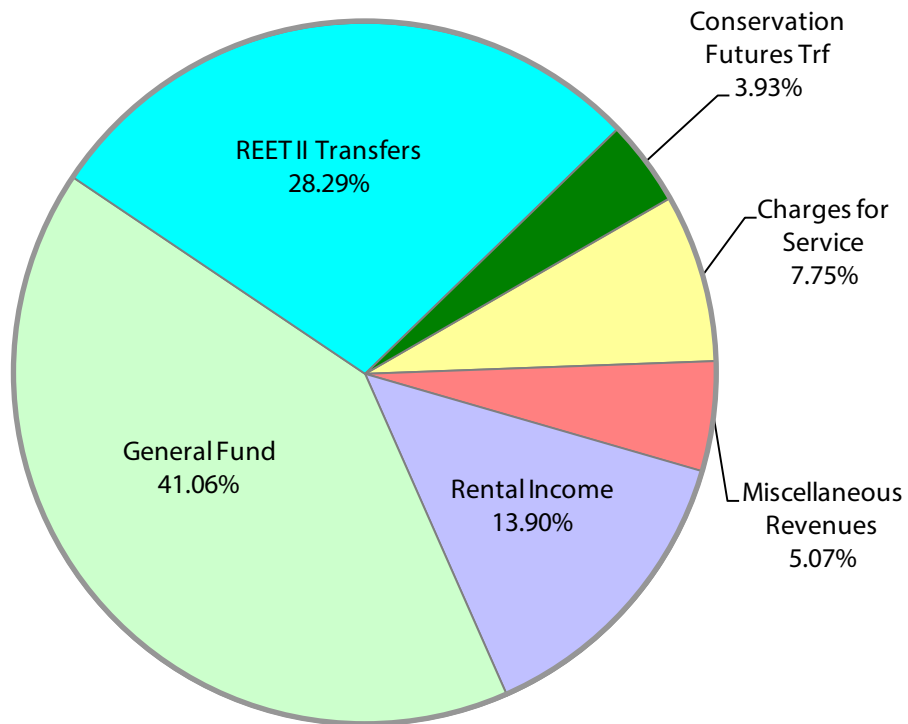
NOTE: Capital expenditures and transfers are not shown to more accurately reflect ongoing operational costs.

Program Summary

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
OPERATIONS						
GENERAL FUND						
Parks Administration	673,828	802,728	893,787	921,377	985,211	997,365
Senior Citizens' Program	615,856	534,162	470,584	448,434	467,089	468,306
Parks Facilities	1,866,094	1,929,901	2,042,059	2,306,194	2,320,111	2,343,093
Total Parks Operations	3,155,778	3,266,791	3,406,430	3,676,005	3,772,411	3,808,764
CAPITAL						
GENERAL FUND						
Parks Facilities	-	-	15,353	-	44,688	36,388
126 PARKS SPECIAL REVENUE FUND	-	-	-	32,000	10,000	10,000
Total Parks Capital	-	-	15,353	32,000	54,688	46,388
TRANSFERS & PRIOR PERIOD ADJUSTMENTS						
126 PARKS SPECIAL REVENUE FUND	-	-	-	151,326	100,000	100,000
330 PARKS IMPROVEMENT FUND	-	1,521,225	(1,069)	96,826	85,900	-
Total Parks Transfers	-	1,521,225	(1,069)	248,152	185,900	100,000
TOTAL PARKS & RECREATION	3,155,778	4,788,016	3,420,714	3,956,157	4,012,999	3,955,152
Percent Change from Previous Year	-6.2%	51.7%	-28.6%	15.7%	1.4%	-1.4%

2015-2016 Funding Sources

	2015	2016
Charges for Service	297,092	297,092
Miscellaneous Revenues	191,406	197,164
Rental Income	531,525	533,849
General Fund	1,561,341	1,586,555
REET II Transfers	1,083,013	1,085,560
Conservation Futures Trf	150,120	151,388
Parks Special Revenue Fund*	(42,086)	(42,886)
Total Funding	3,772,411	3,808,722



* Increases in Fund Balance are not included in chart.

continued on next page

2015-2016 Funding Sources continued

Charges for Service

Recreational fees such as rifle range and admission fees.

Miscellaneous Revenues

Revenues from concessions, lead recycling at the rifle range, contributions, tower rentals and land lease on the Lake Whatcom reconveyance property, and small amounts of revenue not otherwise classified.

Rental Income

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

General Fund

Undedicated General Fund resources.

REET II Transfers

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

Conservation Futures Transfers

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

Parks Special Revenue Fund

Parks Special Revenue fund balance is expected to increase \$42,086 in 2015 and \$42,886 to be used for future year projects on Parks' properties.

Revenue Summary

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
GENERAL FUND						
Parks Administration						
Charges for Services	2,360	430	-	-	-	-
Miscellaneous	5,314	7,387	3,008	-	3,500	3,500
Other Financing Sources	64,631	74,948	1,075,685	1,076,211	1,083,013	1,085,560
Total Parks Administration	72,305	82,765	1,078,693	1,076,211	1,086,513	1,089,060
Percent Change from Previous Year	-5.1%	14.5%	1203.3%	-0.2%	1.0%	0.2%
Senior Citizen Program						
Charges for Services	1,537	2,184	1,037	-	200	200
Miscellaneous	27,308	25,457	23,687	26,356	29,728	29,728
Total Senior Citizen's Program	28,845	27,641	24,724	26,356	29,928	29,928
Percent Change from Previous Year	-33.8%	-4.2%	-10.6%	6.6%	13.6%	0.0%
Parks Facilities						
Intergovernmental Revenue	-	-	28,794	-	-	-
Charges for Services	357,328	362,931	349,257	281,400	294,750	294,750
Miscellaneous	511,141	524,750	545,912	534,782	564,759	567,083
Other Financing Sources	64,474	89,735	113,845	241,826	250,120	251,388
Total Parks Facilities	932,943	977,416	1,037,808	1,058,008	1,109,629	1,113,221
Percent Change from Previous Year	-0.5%	4.8%	6.2%	1.9%	4.9%	0.3%
Total General Fund	1,034,093	1,087,822	2,141,225	2,160,575	2,226,070	2,232,209
Percent Change from Previous Year	-2.2%	5.2%	96.8%	0.9%	3.0%	0.3%
126 PARKS SPECIAL REVENUE FUND						
Charges for Services	-	-	-	-	2,142	2,184
Miscellaneous	-	-	-	-	124,944	130,702
Other Financing Sources	-	-	-	1,600,755	-	-
Total Parks Special Revenue Fund	-	-	-	1,600,755	127,086	132,886
Percent Change from Previous Year	0.0%	0.0%	0.0%	0.0%	-92.1%	4.6%
330 PARKS IMPROVEMENT FUND						
Miscellaneous	21,141	8,656	(116)	11,994	-	-
Other Financing Sources	-	(1,521,225)	1,069	-	-	-
Total Park Improvement Fund	21,141	(1,512,569)	953	11,994	-	-
Percent Change from Previous Year	-98.6%	-7254.7%	-100.1%	1158.6%	-100.0%	0.0%
TOTAL PARKS & RECREATION	1,055,234	(424,747)	2,142,178	3,773,324	2,353,156	2,365,095
Percent Change from Previous Year	-59.1%	-140.3%	-604.3%	76.1%	-37.6%	0.5%

Expenditures Summary

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
GENERAL FUND						
Parks Administration						
Salaries & Wages	361,769	405,985	482,920	456,272	505,124	509,850
Benefits	121,214	148,058	154,672	168,259	186,435	190,329
Supplies	8,547	11,650	11,566	12,209	11,300	11,300
Professional Services	28,433	87,242	97,508	132,330	114,810	114,810
Administrative Cost Allocation	85,756	88,329	99,272	102,250	118,144	121,678
Other Services & Charges	68,109	61,381	47,849	49,797	49,198	49,198
Inter Governmental Services & Charges	-	83	-	260	200	200
Total Parks Administration	673,828	802,728	893,787	921,377	985,211	997,365
Percent Change from Previous Year	-7.5%	19.1%	11.3%	3.1%	6.9%	1.2%
Senior Citizens' Program						
Salaries & Wages	261,372	154,455	121,619	66,452	92,959	93,276
Benefits	56,906	23,956	1,503	27,960	1,836	1,840
Supplies	12,269	8,135	5,689	5,900	9,100	9,100
Professional Services	180,883	241,613	239,863	243,300	243,900	243,900
Administrative Cost Allocation	21,439	22,082	24,818	25,563	29,536	30,432
Other Services & Charges	82,987	83,776	77,092	79,159	89,608	89,608
Inter Governmental Services & Charges	-	145	-	100	150	150
Total Senior Citizens' Program	615,856	534,162	470,584	448,434	467,089	468,306
Percent Change from Previous Year	-13.2%	-13.3%	-11.9%	-4.7%	4.2%	0.3%
Parks Facilities						
Salaries & Wages	994,172	1,017,549	1,043,342	1,222,566	1,195,787	1,204,975
Benefits	371,451	405,199	461,072	476,433	513,063	521,557
Supplies	122,966	95,425	158,512	181,964	175,180	190,480
Professional Services	17,059	18,053	21,139	22,000	42,700	44,700
Other Services & Charges	360,281	391,907	357,908	399,956	392,881	380,881
Inter Governmental Services & Charges	165	1,768	86	3,275	500	500
Capital Outlay	-	-	15,353	-	44,688	36,388
Total Parks Facilities	1,866,094	1,929,901	2,057,412	2,306,194	2,364,799	2,379,481
Percent Change from Previous Year	-1.3%	3.4%	6.6%	12.1%	2.5%	0.6%
Total General Fund	3,155,778	3,266,791	3,421,783	3,676,005	3,817,099	3,845,152
Percent Change from Previous Year	-6.2%	3.5%	4.7%	7.4%	3.8%	0.7%
126 PARKS SPECIAL REVENUE FUND						
Capital Outlay	-	-	-	32,000	10,000	10,000
Operating Transfers	-	-	-	151,326	100,000	100,000
Total Parks Special Revenue Fund	-	-	-	183,326	110,000	110,000
Percent Change from Previous Year	0.0%	0.0%	0.0%	0.0%	-40.0%	0.0%
330 PARKS IMPROVEMENT FUND						
Operating Transfers	-	-	-	96,826	85,900	-
Prior Period Adjustment	-	1,521,225	(1,069)	-	-	-
Total Parks Improvement Fund	-	1,521,225	(1,069)	96,826	85,900	-
Percent Change from Previous Year	0.0%	0.0%	-100.1%	0.0%	-11.3%	-100.0%
TOTAL PARKS & RECREATION	3,155,778	4,788,016	3,420,714	3,956,157	4,012,999	3,955,152
Percent Change from Previous Year	-6.2%	51.7%	-28.6%	15.7%	1.4%	-1.4%

continued on next page

Services

Parks Administration

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

Senior Services - Full Time Senior/ Community Centers

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

Senior Services - Part-Time Centers

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

Parks

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



Planning & Development Services

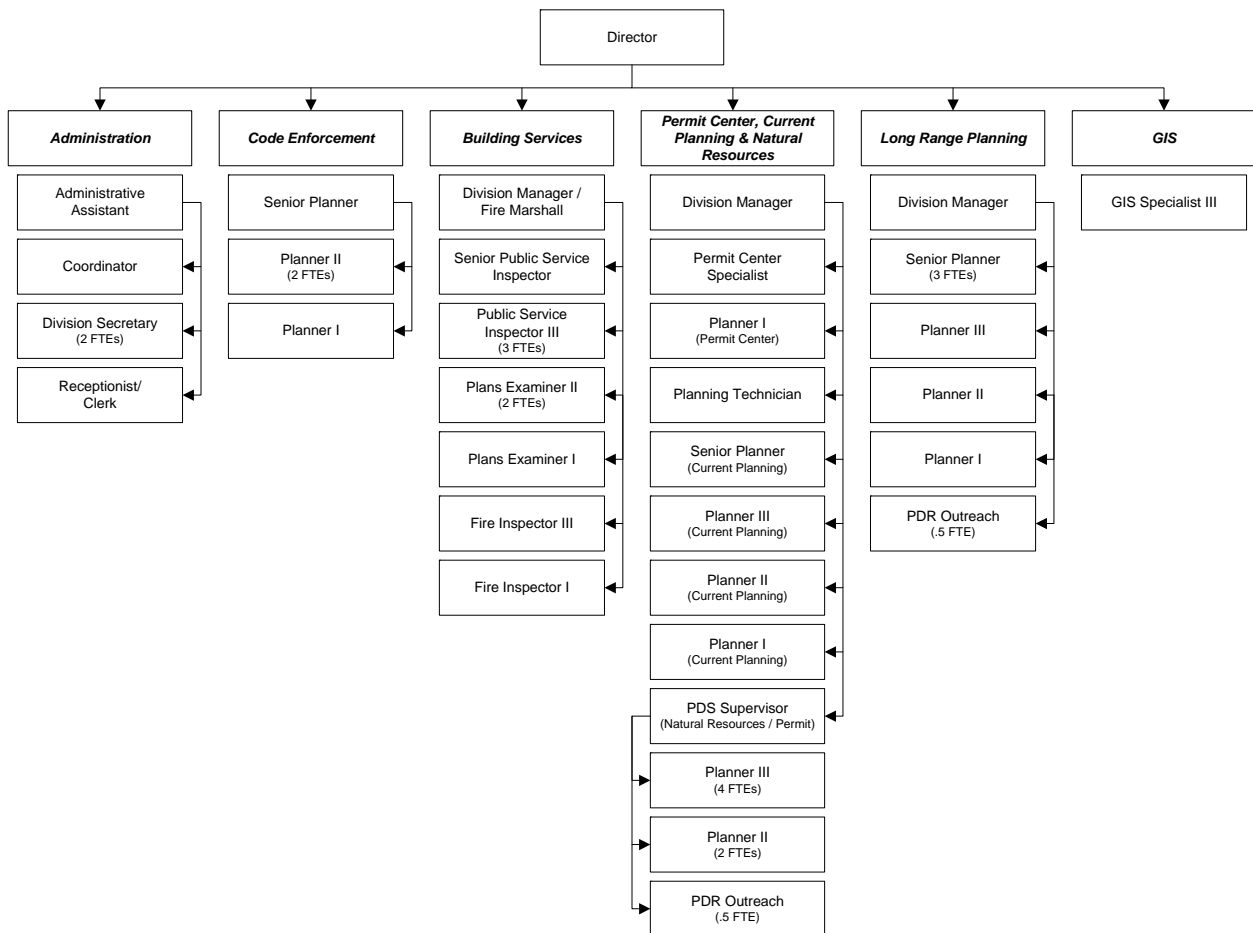
Composed of three divisions and Administration, including Building Services (processes and issues building and development permits, plan reviews, performs life/ safety inspections; includes Fire Marshal's Office), Natural Resources (reviews permits for compliance with county code and development standards, 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	2011	2012	2013	*2014	*2015	*2016
FTEs	47.00	45.00	43.00	44.00	44.00	45.00

* Budget

The chart below shows the organizational structure for 2015 only.



Mission & Objectives

Mission

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

Objectives

Administration

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

and integrate GIS with an updated permit tracking system, allowing citizens enhanced access through the website for GIS and permit information.

Building Services

- Implement required services, including screening, plan checks, inspections, fire services, and discretionary permit review with courtesy, compassion and professionalism.
- Maintain 24-hour response to inspection requests.
- Implement *try-storm* programs using *Lean* techniques in the Building Services Permit Center reducing redundant review and focusing on providing excellent customer service.
- Integrate green/ sustainable technologies.
- Process plan reviews to meet or exceed the following time frame (from date first assigned task list):
 - a. New SFR's: 2 weeks
 - b. Repeat plan SFR's: 3 days
 - c. Quick permits 1-3 days
 - d. Small commercial projects: 2 weeks
 - e. Large commercial projects: 4 weeks
- Implement and monitor a shared arson investigation program with the Sheriff's Office.
- Implement and monitor shared program with NWCAA for open burning.
- Maintain accurate, user-friendly databases and records retention.
- Facilitate and foster inter-divisional, -departmental, and -agency teamwork and cooperation incorporating Kaizen techniques and continuous improvements.
- Support and facilitate staff training requirements and opportunities.

continued on next page

Objectives continued

Natural Resources

- Assist the public with developments that comply with critical areas, shoreline, and watershed regulations. Pre-screen building permit applications to determine if a Natural Resource Assessment is required in order to front-load/streamline permits and avoid costly revisions.
- Disseminate current information to the public on natural resource management and permit application review programs in a professional and courteous manner.
- Prepare and implement clear policies on information requirements and code interpretations relating to natural resource reviews.
- Implement effective site inspection programs for environmental code compliance, mitigation performance monitoring, and post final inspections.
- Work with other county departments to maximize efficiencies, work collaboratively toward common goals, and to provide land use information.
- Support a training program for staff that enhances their job effectiveness and promotes advancement and retention through a Skill Enhancement Program.
- Ensure staff resources to continue to work with Public Works and the Whatcom Conservation District and on-going agricultural operators on the Conservation Program on Agricultural Lands to protect water quality and downstream resources.
- Actively promote and participate in education, research, and information opportunities, which better our understanding of Whatcom County's ecological systems.
- Cooperatively work with other county departments; other federal, state and local

agencies; and the public on natural resource management issues and projects.

Current Planning

- Continue to provide above standard customer service by informing and assisting the public and professional community on the administration of Whatcom County regulations.
- Perform mandated Current Planning functions including review and administration of SEPA, subdivision/ short subdivision, binding site plans, and planned unit developments; application review for administrative approval use, conditional use, variance, non-conforming use; review and determination for lot of record, lot consolidation, and boundary line adjustment.
- Maintain permit process efficiencies with department wide coordination and technology advancement.
- Continue to support other Planning & Development Service departments and divisions.

Long Range Planning

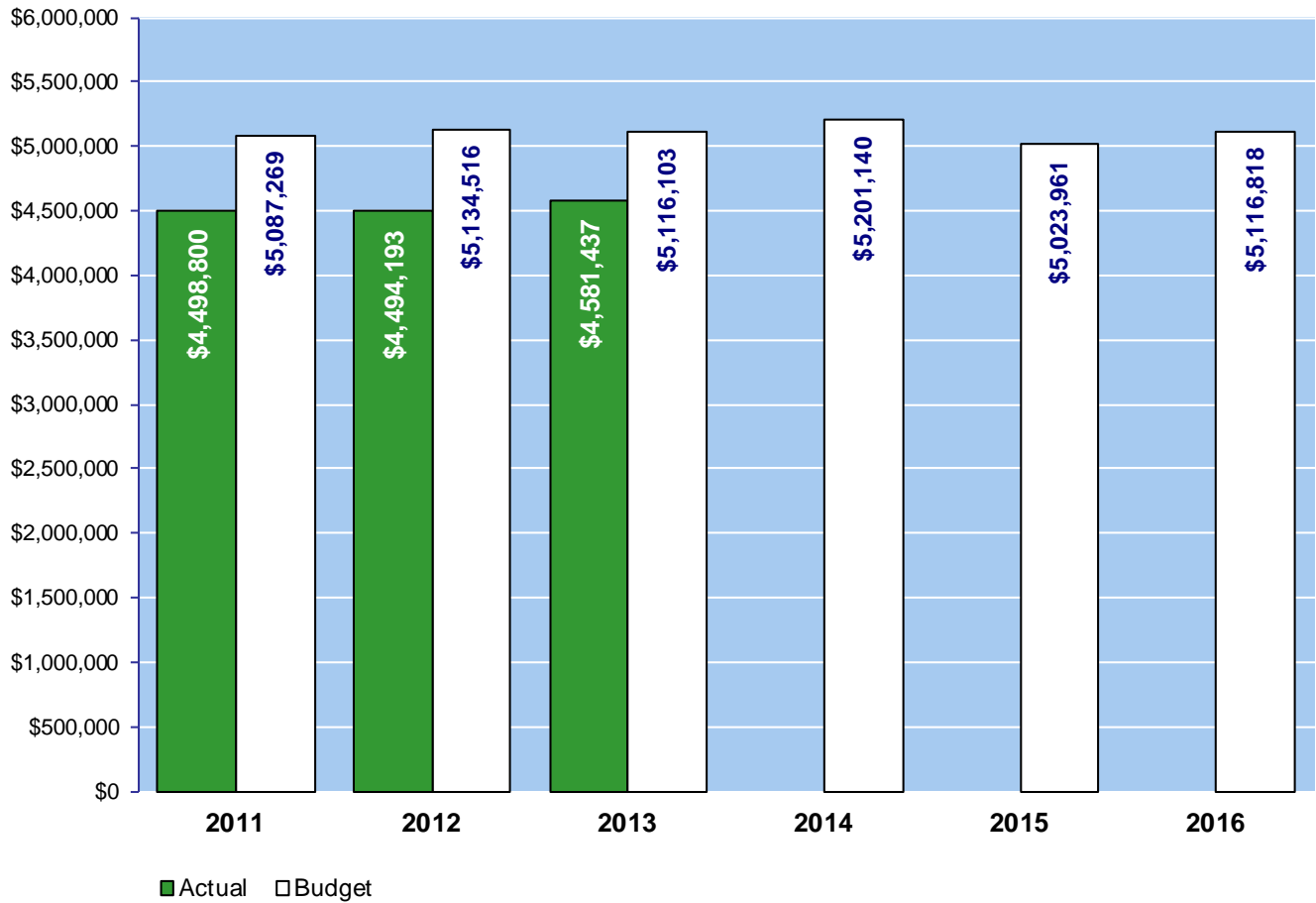
- Meet Growth Management Act compliance requirements, LAMIRDs, etc.
- Work with stakeholders to develop and implement strategies and programs to preserve and protect prime agricultural lands in Whatcom County.
- Perform mandated long range planning functions including, but not limited to, open space, annexation requests, zoning and subdivision code updates, and zoning code and comprehensive plan amendments.
- Coordinate Capital Facilities planning.
- Work towards 2016 Comprehensive Plan Updates for all population affected areas.
- Work with community/ advisory boards to

continued on next page

Objectives continued

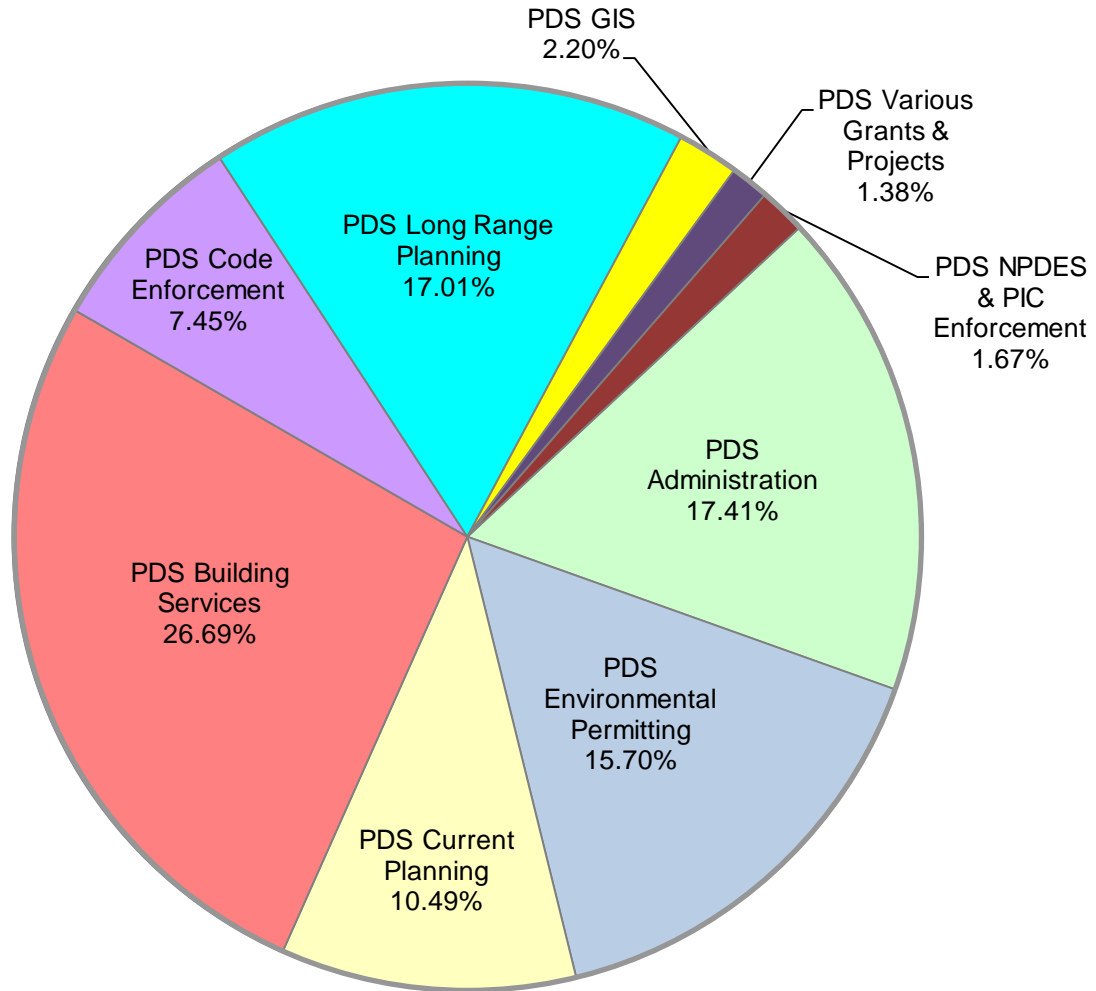
- implement high priority action items in the Whatcom County Comprehensive Plan.
- Work with stakeholders, other jurisdictions, regional organizations and other county departments to further develop and implement regional approach to land use and transportation planning to serve as a foundation for the 2016 Comprehensive Plan update.
- Finalize the Long Range Planning website reorganization, which will help keep the public informed and up to date on different planning processes and regulations.
- Interface with the legislative and administrative branches of county government to achieve goals and policies of the county comprehensive plan.

Expenditure Trends



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

2015-2016 Budget by Program



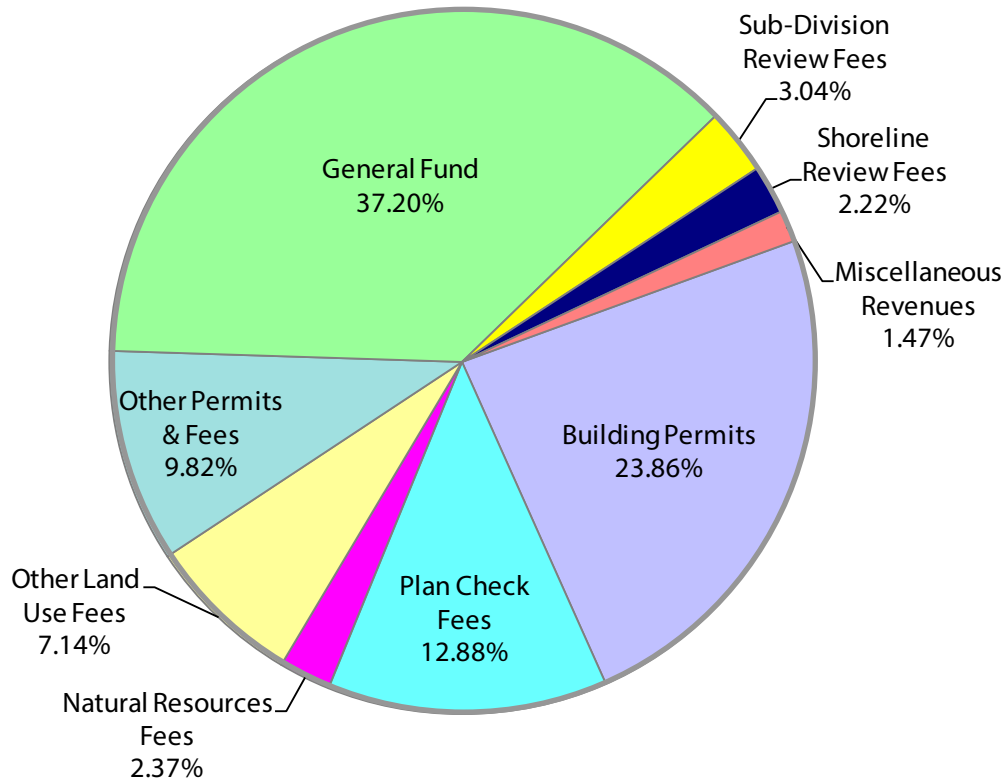
NOTE: Capital expenditures and transfers are not shown to more accurately reflect ongoing operational costs.

Program Summary

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
OPERATIONS						
GENERAL FUND						
800 PDS Administration	714,671	744,149	769,661	898,976	873,263	892,267
815 PDS-Environmental Permitting	836,152	828,416	752,155	792,669	786,007	805,717
820 PDS-Current Planning	542,535	567,479	496,959	493,900	527,433	536,067
830 PDS-Building Services	1,268,329	1,208,358	1,272,832	1,321,365	1,348,039	1,359,088
842 PDS-Code Enforcement	252,096	270,778	283,701	326,440	373,706	382,231
2500 PDS-Long Range Planning	648,763	643,696	745,613	1,141,466	889,979	834,643
2510 PDS-GIS	100,881	102,070	105,684	109,106	111,210	111,651
2511 - 2588 Various Grants & Projects	135,374	129,247	154,832	117,218	70,000	70,000
2589 & 2590 NPDES & PIC Enforcement	-	-	-	-	44,324	125,154
Total Planning & Development Operations	4,498,801	4,494,193	4,581,437	5,201,140	5,023,961	5,116,818
TRANSFERS						
GENERAL FUND						
2510 PDS-GIS	-	30,000	-	-	-	-
Total Planning & Development Transfers	-	30,000	-	-	-	-
TOTAL PLANNING & DEVELOPMENT	4,498,801	4,524,193	4,581,437	5,201,140	5,023,961	5,116,818
Percent Change from Previous Year	-15.5%	0.6%	1.3%	13.5%	-3.4%	1.8%

2015-2016 Funding Sources

	2015	2016
Building Permits	1,210,000	1,210,000
Plan Check Fees	652,865	652,865
Natural Resources Fees	120,000	120,000
Other Land Use Fees	362,000	362,000
Other Permits & Fees	465,328	530,789
General Fund	1,872,768	1,900,164
Sub-Division Review Fees	154,000	154,000
Shoreline Review Fees	112,500	112,500
Miscellaneous Revenues	74,500	74,500
Total Funding	5,023,961	5,116,818



continued on next page

2015-2016 Funding Sources continued

Building Permits

The department receives revenue from 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.

Other Permits and Fees

Charges for appeals, legal fees, fire control permits, fire safety inspections, site plan, fire plan check, repeat review, open space applications, Gateway Pacific Terminal (GPT) review, and other smaller miscellaneous charges.

General Fund

Undedicated General Fund resources.

Miscellaneous Revenues

Revenue from civil fines imposed due to permit violations, operating transfers from Conservation Futures Fund for interfund services, support from NW Clean Air Agency for the county's burn program 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 zoning code administration, surface mining and various land use reviews including sub-division, shoreline, SEPA, critical areas, natural resource, watershed developments, grading permit and repeat reviews.

Revenue Summary

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
GENERAL FUND						
800 PDS Administration						
Charges for Services	18,817	27,455	15,462	28,500	23,300	23,300
Miscellaneous	431	740	(1,138)	1,000	500	500
Total PDS Administration	19,248	28,195	14,324	29,500	23,800	23,800
Percent Change from Previous Year	9.8%	46.5%	-49.2%	105.9%	-19.3%	0.0%
815 PDS-Environmental Permitting						
Charges for Services	410,032	440,192	417,944	431,500	509,500	509,500
Miscellaneous	13	-	-	-	-	-
Total PDS-Environmental Permitting	410,045	440,192	417,944	431,500	509,500	509,500
Percent Change from Previous Year	-22.1%	7.4%	-5.1%	3.2%	18.1%	0.0%
820 PDS-Current Planning						
Charges for Services	281,494	223,036	215,059	203,000	239,000	239,000
Total PDS-Current Planning	281,494	223,036	215,059	203,000	239,000	239,000
Percent Change from Previous Year	22.5%	-20.8%	-3.6%	-5.6%	17.7%	0.0%
830 PDS-Building Services						
Business Licenses & Permits	1,041,298	919,480	1,095,404	1,060,000	1,222,135	1,222,135
Intergovernmental Revenue	24,404	19,850	19,851	19,000	19,000	19,000
Charges for Services	775,001	691,532	849,906	802,500	956,865	956,865
Miscellaneous	(18,660)	(75)	(38)	-	-	-
Total PDS Building Services	1,822,043	1,630,787	1,965,123	1,881,500	2,198,000	2,198,000
Percent Change from Previous Year	-14.7%	-10.5%	20.5%	-4.3%	16.8%	0.0%
842 PDS-Code Enforcement						
Fines and Forfeits	-	-	34,700	20,000	35,000	35,000
Miscellaneous	-	(41,250)	-	-	-	-
Total PDS-Code Enforcement	-	(41,250)	34,700	20,000	35,200	35,200
Percent Change from Previous Year	-100.0%	0.0%	0.0%	-42.4%	76.0%	0.0%
2500 PDS-Long Range Planning						
Charges for Services	17,540	8,245	31,086	53,500	31,369	16,000
Total PDS-Long Range Planning	17,540	8,245	31,086	53,500	31,369	16,000
Percent Change from Previous Year	-64.8%	-53.0%	277.0%	72.1%	-41.4%	-49.0%
2511 - 2599 Various Grants & Projects						
Intergovernmental Revenue	128,519	58,645	99,483	97,218	-	-
Charges for Services	-	37,488	29,785	-	50,000	50,000
Other Financing Sources	20,329	9,043	16,326	20,000	20,000	20,000
Total Various Grants & Projects	148,848	105,176	145,594	117,218	70,000	70,000
Percent Change from Previous Year	-42.5%	-29.3%	38.4%	-19.5%	-40.3%	0.0%
2589 & 2590 NPDES & PIC Enforcement						
Charges for Services	-	-	-	-	44,324	125,154
Total NPDES & PIC Enforcement	-	-	-	-	44,324	125,154
Percent Change from Previous Year	0.0%	0.0%	0.0%	0.0%	0.0%	182.4%
TOTAL PLANNING & DEVELOPMENT	2,699,218	2,394,381	2,823,830	2,736,218	3,151,193	3,216,654
Percent Change from Previous Year	-16.7%	-11.3%	17.9%	-3.1%	15.2%	2.1%

Expenditures Summary

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
GENERAL FUND						
800 PDS Administration						
Salaries & Wages	149,080	157,123	188,196	228,560	230,656	237,631
Benefits	47,134	55,286	67,335	85,371	87,974	90,701
Supplies	17,422	17,719	17,185	32,684	24,250	24,250
Professional Services	1,177	1,324	-	19,000	-	-
Building Maintenance Fees	135,250	135,250	133,794	133,794	139,338	139,338
Administrative Cost Allocation	272,428	280,601	294,720	303,562	310,068	319,370
Other Services & Charges	92,181	96,845	68,431	95,905	80,877	80,877
Inter Governmental Services & Charges	-	-	-	100	100	100
Total PDS Administration	714,672	744,148	769,661	898,976	873,263	892,267
Percent Change from Previous Year	-25.4%	4.1%	3.4%	16.8%	-2.9%	2.2%
815 PDS-Environmental Permitting						
Salaries & Wages	576,635	576,629	523,743	548,740	537,464	551,219
Benefits	215,215	210,833	193,694	209,879	215,093	221,048
Supplies	11	77	6,349	7,400	6,800	6,800
Other Services & Charges	44,291	40,877	28,369	26,650	26,650	26,650
Total PDS-Environmental Permitting	836,152	828,416	752,155	792,669	786,007	805,717
Percent Change from Previous Year	-2.4%	-0.9%	-9.2%	5.4%	-0.8%	2.5%
820 PDS-Current Planning						
Salaries & Wages	386,618	404,156	359,434	352,241	378,974	384,146
Benefits	148,989	157,814	131,603	133,859	141,009	144,471
Supplies	533	-	-	800	300	300
Other Services & Charges	6,395	5,509	5,922	7,000	7,150	7,150
Total PDS -Current Planning	542,535	567,479	496,959	493,900	527,433	536,067
Percent Change from Previous Year	-5.9%	4.6%	-12.4%	-0.6%	6.8%	1.6%
830 PDS-Building Services						
Salaries & Wages	875,941	821,447	880,288	904,129	915,845	927,460
Benefits	311,850	312,995	334,898	357,136	365,974	373,308
Supplies	857	7,706	17,570	12,140	24,440	16,540
Professional Services	2,721	2,875	2,999	5,500	5,000	5,000
Other Services & Charges	76,960	63,335	37,078	42,460	36,780	36,780
Total PDS-Building Services	1,268,329	1,208,358	1,272,833	1,321,365	1,348,039	1,359,088
Percent Change from Previous Year	-17.5%	-4.7%	5.3%	3.8%	2.0%	0.8%
842 PDS-Code Enforcement						
Salaries & Wages	177,109	191,273	204,325	228,356	260,875	267,007
Benefits	64,614	70,448	73,442	87,304	103,251	105,644
Supplies	-	-	505	2,800	1,800	1,800
Other Services & Charges	10,373	9,058	5,429	7,980	7,780	7,780
Total PDS-Code Enforcement	252,096	270,779	283,701	326,440	373,706	382,231
Percent Change from Previous Year	1.6%	7.4%	4.8%	15.1%	14.5%	2.3%

continued on next page

Expenditures Summary continued

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
2500 PDS-Long Range Planning						
Salaries & Wages	460,049	449,217	509,540	642,616	585,503	594,760
Benefits	171,377	165,682	182,225	239,841	220,646	226,053
Supplies	534	650	1,014	8,050	2,000	2,000
Professional Services	2,217	14,930	42,921	231,929	70,000	-
Other Services & Charges	14,586	13,217	9,912	19,030	11,830	11,830
Total PDS-Long Range Planning	648,763	643,696	745,612	1,141,466	889,979	834,643
Percent Change from Previous Year	18.9%	-0.8%	15.8%	53.1%	-22.0%	-6.2%
2510 PDS-GIS						
Salaries & Wages	68,087	68,989	71,835	72,278	73,977	73,977
Benefits	22,838	24,269	25,098	26,528	27,333	27,774
Supplies	-	50	-	250	150	150
Professional Services	8,734	8,750	8,750	9,000	9,000	9,000
Other Services & Charges	1,222	12	1	1,050	750	750
Operating Transfers	-	30,000	-	-	-	-
Total PDS-GIS	100,881	132,070	105,684	109,106	111,210	111,651
Percent Change from Previous Year	-37.8%	30.9%	-20.0%	3.2%	1.9%	0.4%
2511 - 2588 Various Grants & Projects						
Salaries & Wages	31,810	47,853	40,308	-	-	-
Benefits	6,389	19,079	15,041	-	-	-
Supplies	342	-	-	-	-	-
Professional Services	96,311	62,211	99,483	117,218	70,000	70,000
Other Services & Charges	521	104	-	-	-	-
Total Various Grants & Projects	135,373	129,247	154,832	117,218	70,000	70,000
Percent Change from Previous Year	-41.7%	-4.5%	19.8%	-24.3%	-40.3%	0.0%
2589 & 2590 NPDES & PIC Enforcement						
Salaries & Wages	-	-	-	-	25,542	81,983
Benefits	-	-	-	-	18,782	43,171
Total NPDES & PIC Enforcement	-	-	-	-	44,324	125,154
Percent Change from Previous Year	0.0%	0.0%	0.0%	0.0%	0.0%	182.4%
TOTAL PLANNING & DEVELOPMENT	4,498,801	4,524,193	4,581,437	5,201,140	5,023,961	5,116,818
Percent Change from Previous Year	-15.5%	0.6%	1.3%	13.5%	-3.4%	1.8%

Services

Administration

Personnel, Program, Financial, and Record Management

Personnel, program, financial, and record management.

Enforcement of County Development Codes

Enforcement of county development codes.

Building Services

Review and Approval of Various Building Permits

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

Natural Resources

Review and Approval of Various Natural Resource Permits

Review and approval of applications and plans for development.

Planning

Review and Approval of Various Current Planning Permits

Review and approval of applications and plans for development.

Long Range Planning, and Creation and Analysis of Spatial Data

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



Prosecuting Attorney's Office

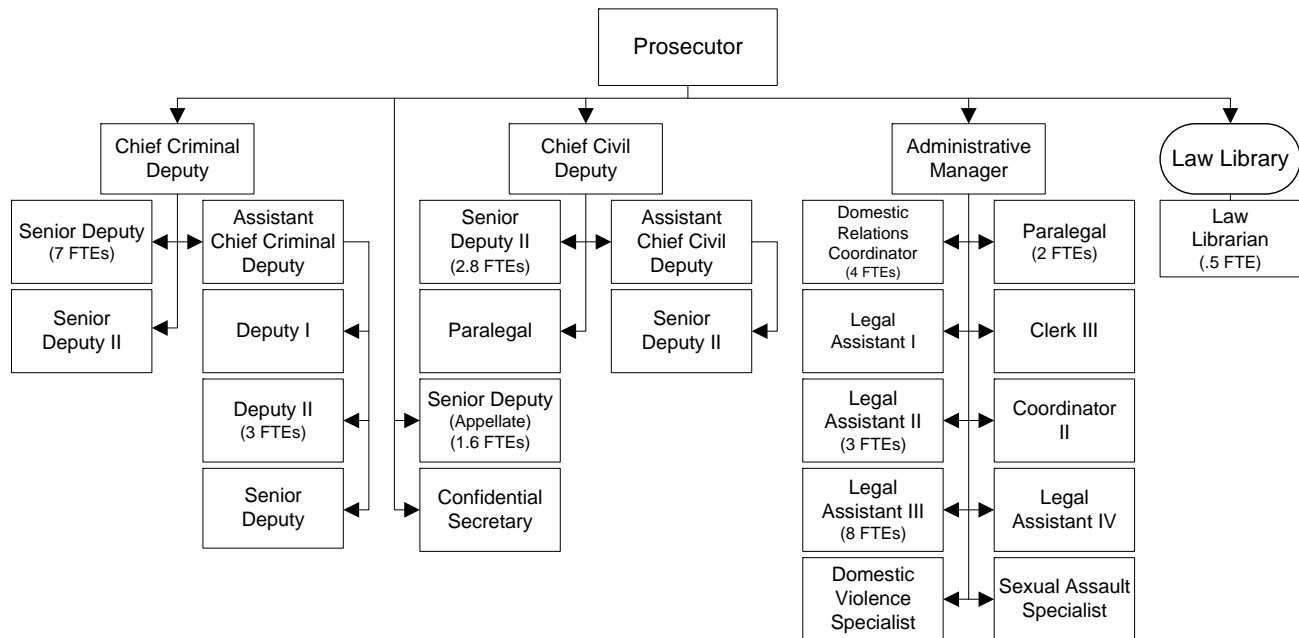
An elected official, the Prosecuting Attorney prosecutes criminal acts within the county, provides legal advice and legal services to county officials and staff, and represents and defends the county. The Prosecuting Attorney's Office also provides assistance to victims of crime, sexual abuse and domestic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

FTEs for this department

Year	2011	2012	2013	*2014	*2015	*2016
FTEs	50.90	49.90	49.90	49.90	49.90	49.90

*Budget

The chart below shows the organizational structure for 2015 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

- 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. Secure the funding that will allow the completion and implementation of the technology solutions contained in our capital improvement ASR. Upgrading our records management system and securing the requisite technology that creates a fully digital and paperless case processing environment are both critical to our operating efficiency.

- Victim/ Witness Unit - Our Victim/ Witness Division consists of four positions dealing with all aspects of victims' rights, and the responsibility we have pursuant to the state constitution and enabling legislation. These positions are critical to the prosecution of crime in this county and to realize the state constitutional guarantees to victims of crime. It would be incongruous at best for Whatcom County to secure the constitutional rights of defendants, but deny the constitutional guarantees to victims of crimes. Maintaining the funding of the four positions in this division is an extremely high objective of our office.
- Mental Health Court - Ensure that sufficient staff resources are allocated to assist the Health Department, courts and other community partners with the design and implementation of a court process that addresses the specific issues associated to defendants charged with criminal offenses who also have mental health issues.
- Enforcement of criminal laws and representation of Whatcom County, a municipal corporation - It is imperative that we maintain sufficient staffing to provide just, equitable and high quality legal representation on both the criminal and civil sides of the office so we can meet our obligation to protect the public and to fully represent the corporation of Whatcom County. We have had the following caseload standards as goals for many years on the criminal side: Felony - 150 cases per attorney; Juvenile - 350 cases per attorney; District Court - 800 cases per attorney. We feel that these goals are important and, while present staffing has allowed us to meet

continued on next page

Objectives continued

these long-standing goals, we will continue to balance caseloads in an effort to maintain these standards.

- 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.

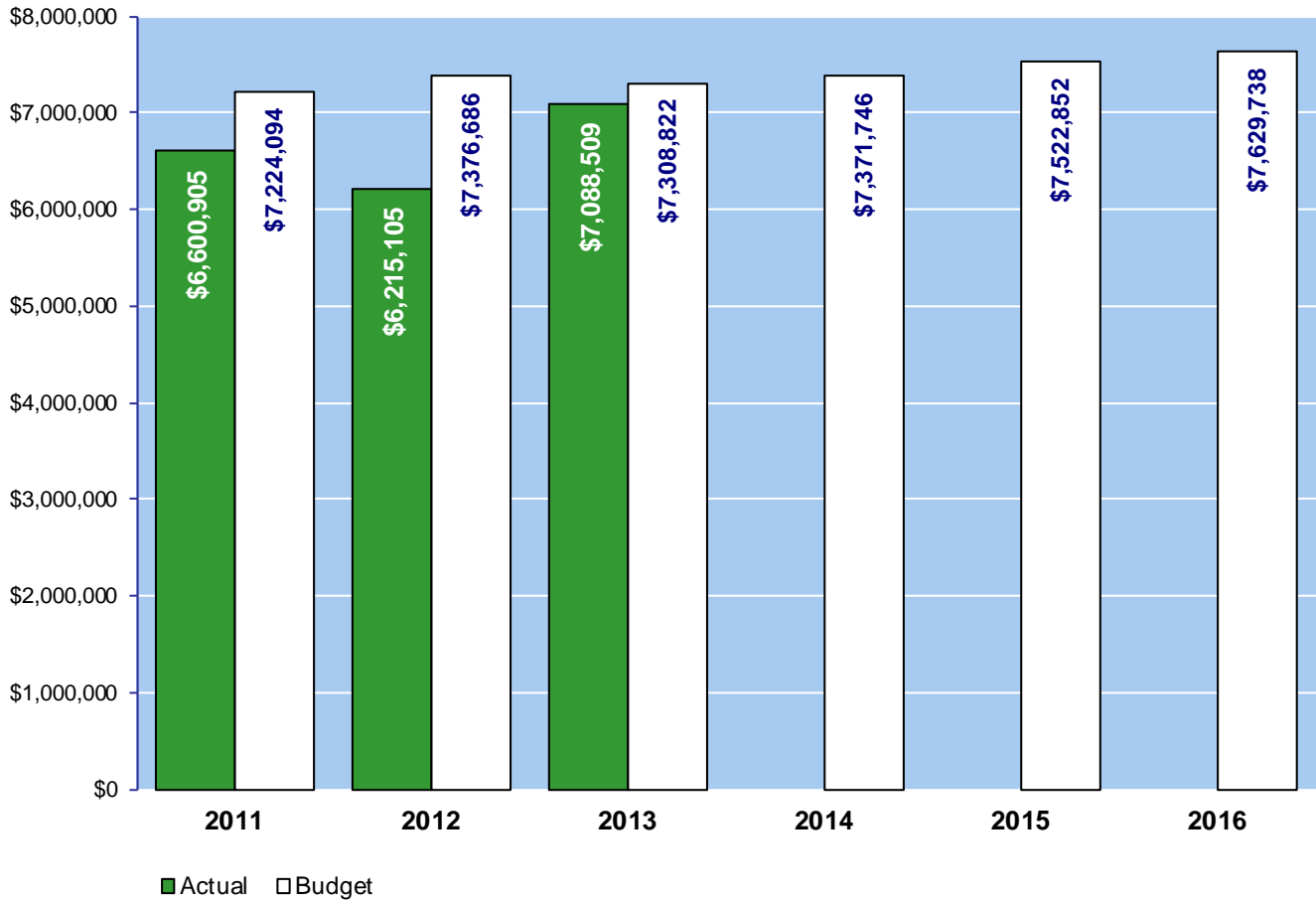
Law Library

- Provide a fundamental level of current legal materials unavailable elsewhere in the county, to

meet the legal research needs of the courts, the bar, county employees and citizens of Whatcom County.

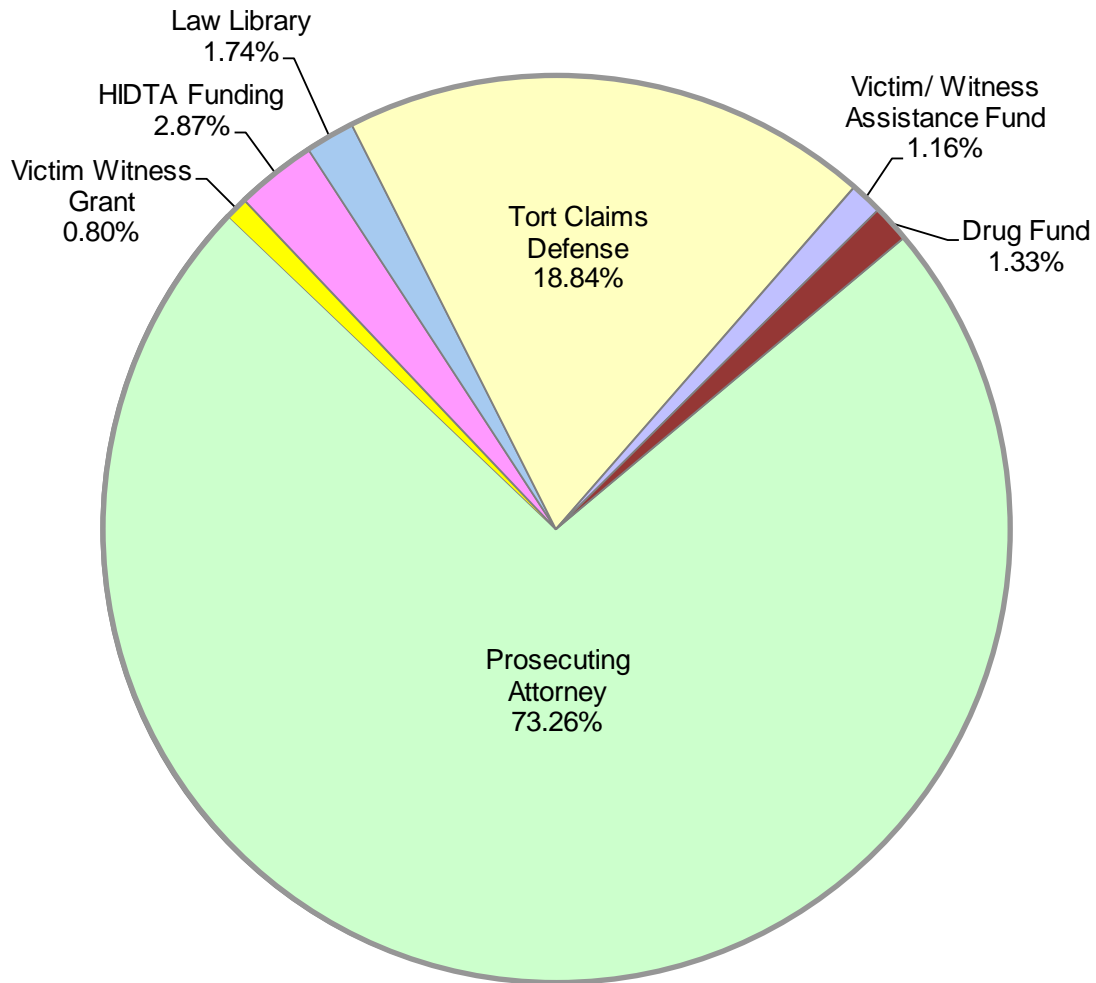
- Provide access to legal information sources in the most cost-effective manner through print or electronic formats maintained in or accessed through the library and interlibrary loan.
- Participate in cooperative efforts with other public and academic libraries, community agencies, and other public institutions to improve public access to legal information.
- Evaluate and apply information technologies to maximize efficient and cost-effective access to legal research resources, and to facilitate management of the Law Library’s information resources.
- Continue networking with additional funding sources and cost-saving measures to keep pace with rising costs of legal materials.

Expenditure Trends



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

2015-2016 Budget by Program



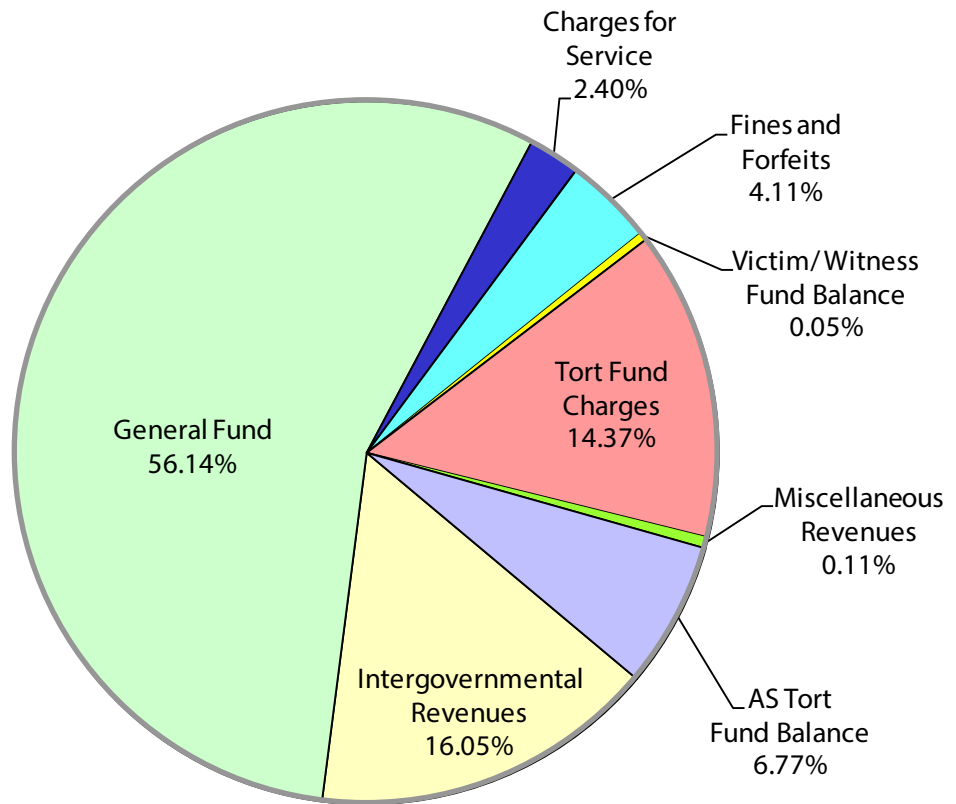
NOTE: Capital expenditures and transfers are not shown to more accurately reflect ongoing operational costs.

Program Summary

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
OPERATIONS						
GENERAL FUND						
2600 Prosecuting Attorney	4,964,821	5,186,504	5,172,062	5,395,588	5,489,792	5,610,849
2621 PA-Victim-Witness Grant	57,322	44,498	51,777	58,640	59,521	61,530
2640 PA - HIDTA Funding	190,417	196,295	197,279	207,780	214,740	220,765
PA-Miscellaneous Grants	154,286	-	-	-	-	-
2630 Law Library	118,573	126,753	122,285	129,087	131,752	132,297
507 ADMIN SERVICES-GENERAL LIABILITY	972,263	505,603	1,369,221	1,416,607	1,427,140	1,427,736
142 VICTIM/ WITNESS ASSISTANCE FUND	76,425	79,803	82,191	82,044	86,907	88,561
165 DRUG FUND	66,796	75,652	93,694	82,000	113,000	88,000
Total Prosecuting Attorney Operations	6,600,903	6,215,108	7,088,509	7,371,746	7,522,852	7,629,738
TRANSFERS						
507 ADMIN SERVICES-GENERAL LIABILITY	179,540	179,540	181,710	182,894	190,339	191,134
142 VICTIM/ WITNESS ASSISTANCE FUND	61,259	65,679	38,840	60,434	25,500	25,500
165 DRUG FUND	343,717	511,967	255,984	511,967	255,984	255,984
Total Prosecuting Attorney Transfers	584,516	757,186	476,534	755,295	471,823	472,618
TOTAL PROSECUTING ATTORNEY	7,185,419	6,972,294	7,565,043	8,127,041	7,994,675	8,102,356
Percent Change from Previous Year	0.9%	-3.0%	8.5%	7.4%	-1.6%	1.3%

2015-2016 Funding Sources

	2015	2016
Intergovernmental Revenues	1,228,339	1,228,338
General Fund	4,233,565	4,359,205
Charges for Service	183,156	183,658
Fines and Forfeits	312,000	317,000
Victim/ Witness Fund Balance	1,357	5,711
Tort Fund Charges	1,100,000	1,100,000
Miscellaneous Revenues	9,000	8,500
AS Tort Fund Balance	517,479	518,870
Drug Fund Balance*	(62,044)	(91,544)
Total Funding	7,522,852	7,629,738



* Increases in Fund Balance are not included in chart.

continued on next page

Funding Sources continued

Intergovernmental Revenues

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

General Fund

Undedicated General Fund resources.

Charges for Service

The Law Library receives fees on each District Court and Superior Court civil filings. The Victim/ Witness Fund also receives a portion of fees collected by county courts. Also includes revenues from reimbursements for costs that may be incurred in the environmental review process for the Gateway Pacific Terminal project.

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 penalties collected by county courts.

Victim/ Witness Fund

Current year operations will result in a projected fund balance decrease in the Victim/ Witness Fund of \$1,357 in 2015 and \$5,711 in 2016.

Interfund Transfers to Tort Fund

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

Miscellaneous Revenues

Miscellaneous revenues are small amounts of otherwise unclassified revenues.

AS - Tort Fund Balance

Current year operations will result in a projected Tort Fund balance decrease of about \$518,000 per year. Fund balances are considered adequate to absorb the decreases.

Drug Fund Balance

Drug Fund balances are expected to increase \$153,588 during 2015-2016. This will be used for operating transfers in support of Sheriff's staff and Drug Task Force expenses.

Revenue Summary

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
GENERAL FUND						
2600 Prosecuting Attorney						
Intergovernmental Revenue	865,416	892,416	975,154	984,416	1,022,250	1,022,249
Charges for Services	-	25,800	-	15,000	25,000	25,000
Fines and Forfeits	-	-	-	46,000	-	-
Miscellaneous	3,992	2,387	2,618	3,000	2,500	2,500
Other Financing Sources	363,870	436,130	310,005	434,239	305,295	306,090
Total Prosecuting Attorney	1,233,278	1,356,733	1,287,777	1,482,655	1,355,045	1,355,839
Percent Change from Previous Year	-6.5%	10.0%	-5.1%	15.1%	-8.6%	0.1%
2621 PA-Victim-Witness Grant						
Intergovernmental Revenue	35,085	36,726	33,490	36,726	33,972	33,972
Other Financing Sources	12,000	12,000	12,000	12,000	12,000	12,000
Total PA-Victim-Witness Grant	47,085	48,726	45,490	48,726	45,972	45,972
Percent Change from Previous Year	-3.7%	3.5%	-6.6%	7.1%	-5.7%	0.0%
2632 PA-DTF JAG Grant						
Intergovernmental Revenue	65,850	33,766	-	-	-	-
Total PA-DTF JAG Grant	65,850	33,766	-	-	-	-
Percent Change from Previous Year	0.0%	-48.7%	-100.0%	0.0%	0.0%	0.0%
2640 PA - HIDTA Funding						
Intergovernmental Revenue	165,317	165,317	165,317	165,317	165,317	165,317
Total PA-HIDTA Funding	165,317	165,317	165,317	165,317	165,317	165,317
Percent Change from Previous Year	-0.4%	0.0%	0.0%	0.0%	0.0%	0.0%
LAW LIBRARY						
2630 Law Library						
Charges for Services	86,516	82,815	83,476	85,757	90,906	94,108
Miscellaneous	3,217	5,380	3,674	3,150	5,000	5,000
Total Law Library	89,733	88,195	87,150	88,907	95,906	99,108
Percent Change from Previous Year	7.3%	-1.7%	-1.2%	2.0%	7.9%	3.3%
Total General Fund	1,601,263	1,692,737	1,585,734	1,785,605	1,662,240	1,666,236
Percent Change from Previous Year	-5.3%	5.7%	-6.3%	12.6%	-6.9%	0.2%
507 ADMIN SERVICES-GENERAL LIABILITY						
Charges for Services	1,841,371	1,841,371	1,100,000	1,100,000	1,100,000	1,100,000
Miscellaneous	292	4	50	-	-	-
Total Admin Services-General Liability	1,841,663	1,841,375	1,100,050	1,100,000	1,100,000	1,100,000
Percent Change from Previous Year	-3.8%	-0.0%	-40.3%	-0.0%	0.0%	0.0%
142 VICTIM/ WITNESS ASSISTANCE FUND						
Intergovernmental Revenue	11,350	12,395	7,024	11,350	6,800	6,800
Charges for Services	85,214	80,760	75,329	84,600	67,250	64,550
Fines and Forfeits	30,678	30,946	29,124	31,000	37,000	37,000
Total Victim/ Witness Assistance Fund	127,242	124,101	111,360	126,950	111,050	108,350
Percent Change from Previous Year	-3.9%	-2.5%	-10.3%	14.0%	-12.5%	-2.4%

continued on next page

Revenue Summary continued

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
165 DRUG FUND						
Intergovernmental Revenue	-	-	2,174	-	-	-
Fines and Forfeits	266,846	838,710	166,712	375,000	275,000	280,000
Miscellaneous	9,227	6,663	4,844	1,000	1,500	1,000
Total Drug Fund	276,073	845,373	173,730	376,000	276,500	281,000
Percent Change from Previous Year	-43.0%	206.2%	-79.4%	116.4%	-26.5%	1.6%
TOTAL PROSECUTING ATTORNEY	3,846,241	4,503,586	2,970,874	3,388,555	3,149,790	3,155,586
Percent Change from Previous Year	-8.9%	17.1%	-34.0%	14.1%	-7.0%	0.2%

Expenditures Summary

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
GENERAL FUND						
2600 Prosecuting Attorney						
Salaries & Wages	3,300,601	3,413,700	3,420,372	3,497,890	3,518,286	3,595,276
Benefits	1,109,247	1,217,049	1,210,334	1,321,121	1,349,114	1,385,294
Supplies	95,004	92,079	86,832	87,060	89,000	89,000
Professional Services	29,533	30,735	29,567	52,275	77,450	77,450
Building Maintenance Fees	97,727	97,727	96,648	96,648	101,395	101,395
Administrative Cost Allocation	226,133	232,917	239,922	247,120	262,892	270,779
Other Services & Charges	106,576	102,297	88,387	93,474	91,655	91,655
Total Prosecuting Attorney	4,964,821	5,186,504	5,172,062	5,395,588	5,489,792	5,610,849
Percent Change from Previous Year	1.3%	4.5%	-0.3%	4.3%	1.7%	2.2%
2621 PA-Victim-Witness Grant						
Salaries & Wages	38,140	30,925	32,637	37,678	38,568	40,056
Benefits	18,405	12,796	18,678	20,500	20,953	21,474
Other Services & Charges	777	777	462	462	-	-
Total PA-Victim-Witness Grant	57,322	44,498	51,777	58,640	59,521	61,530
Percent Change from Previous Year	8.0%	-22.4%	16.4%	13.3%	1.5%	3.4%
2640 PA - HIDTA Funding						
Salaries & Wages	141,953	144,456	144,936	150,746	155,664	159,984
Benefits	48,464	51,838	52,343	57,034	59,076	60,781
Total PA-HIDTA Funding	190,417	196,294	197,279	207,780	214,740	220,765
Percent Change from Previous Year	3.3%	3.1%	0.5%	5.3%	3.3%	2.8%
Prosecuting Attorney-Miscellaneous Grants						
Salaries & Wages	114,987	-	-	-	-	-
Benefits	39,299	-	-	-	-	-
Total Prosecuting Attorney-Miscellaneous Grants	154,286	-	-	-	-	-
Percent Change from Previous Year	-14.5%	0.0%	100.0%	200.0%	300.0%	400.0%
LAW LIBRARY						
2630 Law Library						
Salaries & Wages	28,718	28,738	29,506	29,556	30,672	30,682
Benefits	18,020	19,357	19,362	20,428	20,902	21,121
Supplies	39,952	46,263	41,716	46,156	46,156	46,156
Building Maintenance Fees	21,038	21,038	20,804	20,804	21,718	21,718
Administrative Cost Allocation	9,719	10,011	10,089	10,392	10,549	10,865
Other Services & Charges	1,126	1,346	808	1,751	1,755	1,755
Total Law Library	118,573	126,753	122,285	129,087	131,752	132,297
Percent Change from Previous Year	7.2%	6.9%	-3.5%	5.6%	2.1%	0.4%
Total General Fund	5,485,419	5,554,049	5,543,403	5,791,095	5,895,805	6,025,441
Percent Change from Previous Year	0.4%	1.3%	-0.2%	4.5%	1.8%	2.2%

continued on next page

Expenditures Summary continued

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
507 ADMIN SERVICES-GENERAL LIABILITY						
Professional Services	16,426	10,928	32,517	82,198	82,198	82,198
Administrative Cost Allocation	-	-	9,079	9,352	19,885	20,481
Other Services & Charges	955,837	494,675	1,327,625	1,325,057	1,325,057	1,325,057
Operating Transfers	179,540	179,540	181,710	182,894	190,339	191,134
Total Admin Services-General Liability	1,151,803	685,143	1,550,931	1,599,501	1,617,479	1,618,870
Percent Change from Previous Year	25.2%	-40.5%	126.4%	3.1%	1.1%	0.1%
142 VICTIM/ WITNESS ASSISTANCE FUND						
Salaries & Wages	50,920	52,713	54,891	53,621	56,267	57,393
Benefits	20,171	21,622	22,219	23,189	23,858	24,196
Administrative Cost Allocation	5,334	5,468	5,081	5,234	6,314	6,504
Operating Transfers	61,259	65,679	38,840	60,434	25,500	25,500
Total Victim/ Witness Assistance Fund	137,684	145,482	121,031	142,478	112,407	114,061
Percent Change from Previous Year	-3.1%	5.7%	-16.8%	17.7%	-21.1%	1.5%
165 DRUG FUND						
Supplies	1,668	29,440	19,846	14,000	20,000	20,000
Professional Services	-	1,658	-	-	-	-
Other Services & Charges	65,128	44,555	73,848	68,000	93,000	68,000
Operating Transfers	343,717	511,967	255,984	511,967	255,984	255,984
Total Drug Fund	410,513	587,620	349,678	593,967	368,984	343,984
Percent Change from Previous Year	-31.6%	43.1%	-40.5%	69.9%	-37.9%	-6.8%
TOTAL PROSECUTING ATTORNEY	7,185,419	6,972,294	7,565,043	8,127,041	7,994,675	8,102,356
Percent Change from Previous Year	0.9%	-3.0%	8.5%	7.4%	-1.6%	1.3%

Services

Administration

Managerial and administrative functions.

Appellate Division

Attorneys represent the interest of the state regarding proceedings required by the State Court of Appeals, State Supreme Court and in some instances Superior Court relating to appeals from a court of limited jurisdiction (District Court).

Civil Practice

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

Criminal Prosecution/ Felony

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

Criminal Prosecution/ Juvenile

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

Criminal Prosecution/ Misdemeanor and Criminal Traffic

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

Paternity/ Support Enforcement Unit

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

Victim/ Witness Unit

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

Law Library

Interlibrary Loan/ Resource Sharing

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

Law Library

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



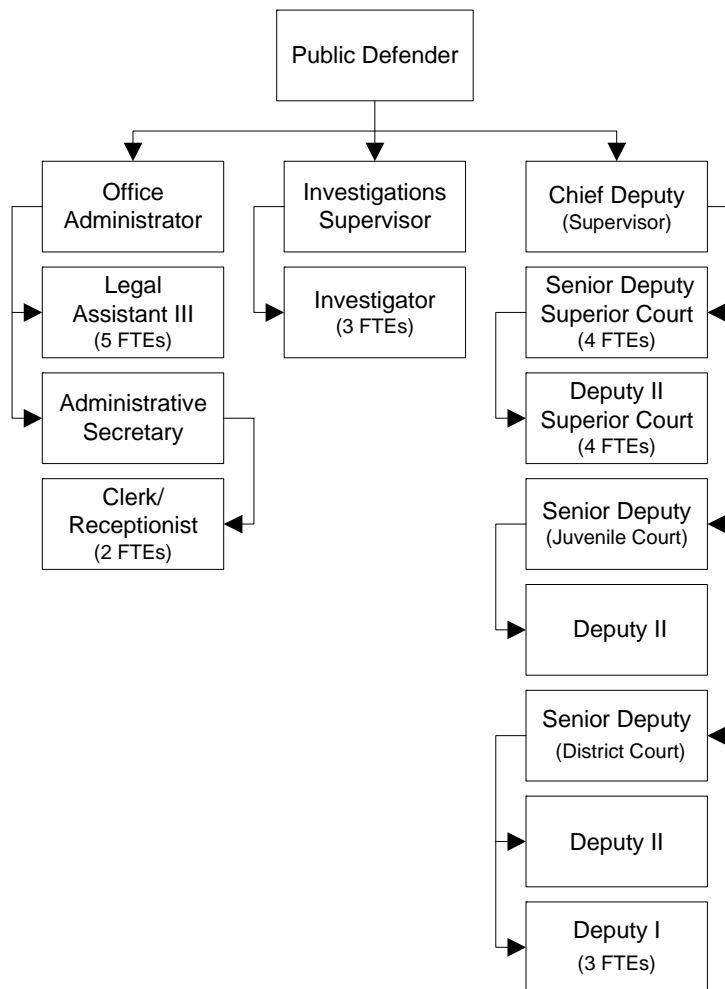
Public Defender's Office

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

FTEs for this department

Year	2011	2012	2013	*2014	*2015	*2016	* Budget
FTEs	30.00	29.80	28.80	28.80	30.00	30.00	

The chart below shows the organizational structure for 2015 only.



Mission & Objectives

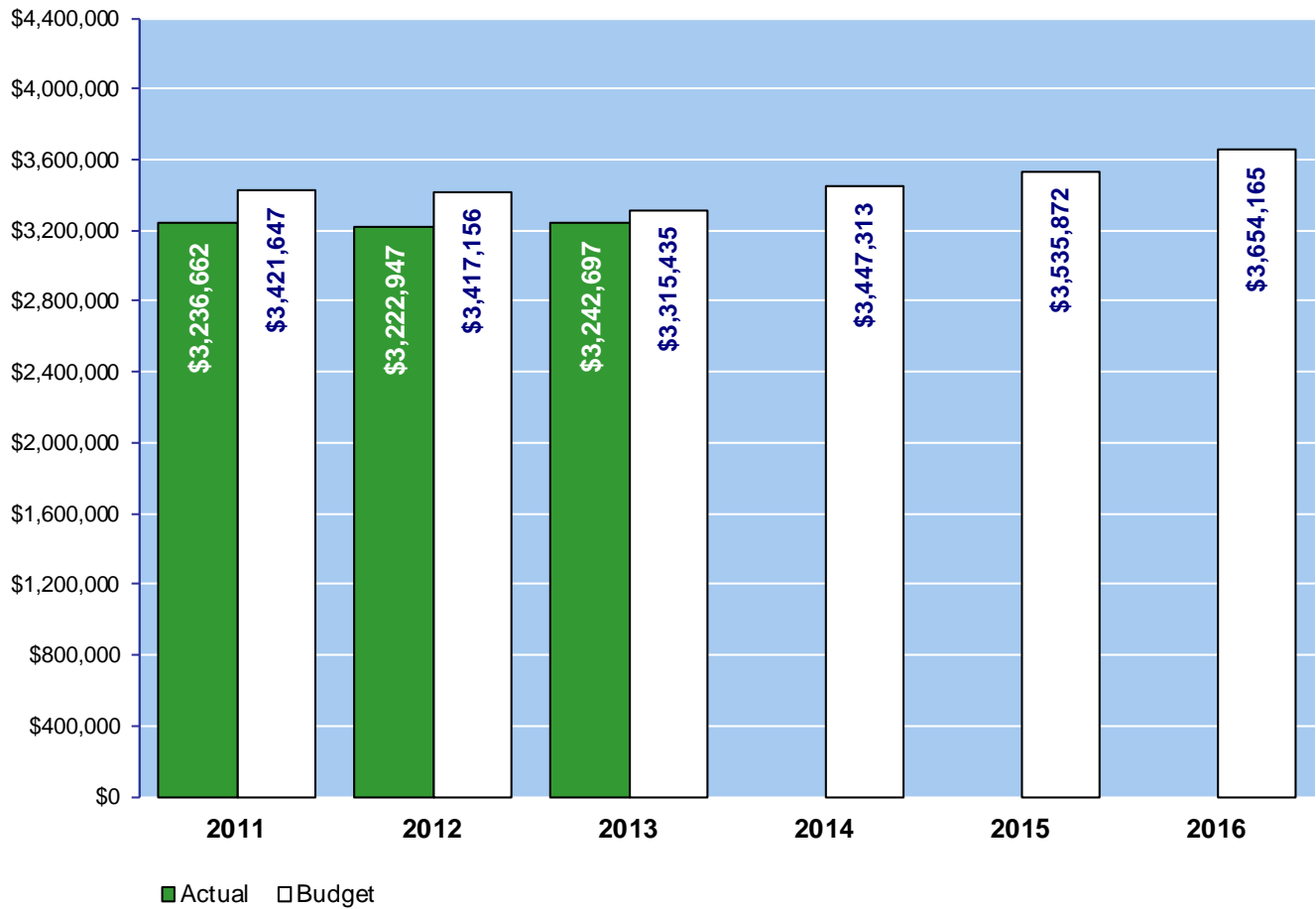
Mission

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

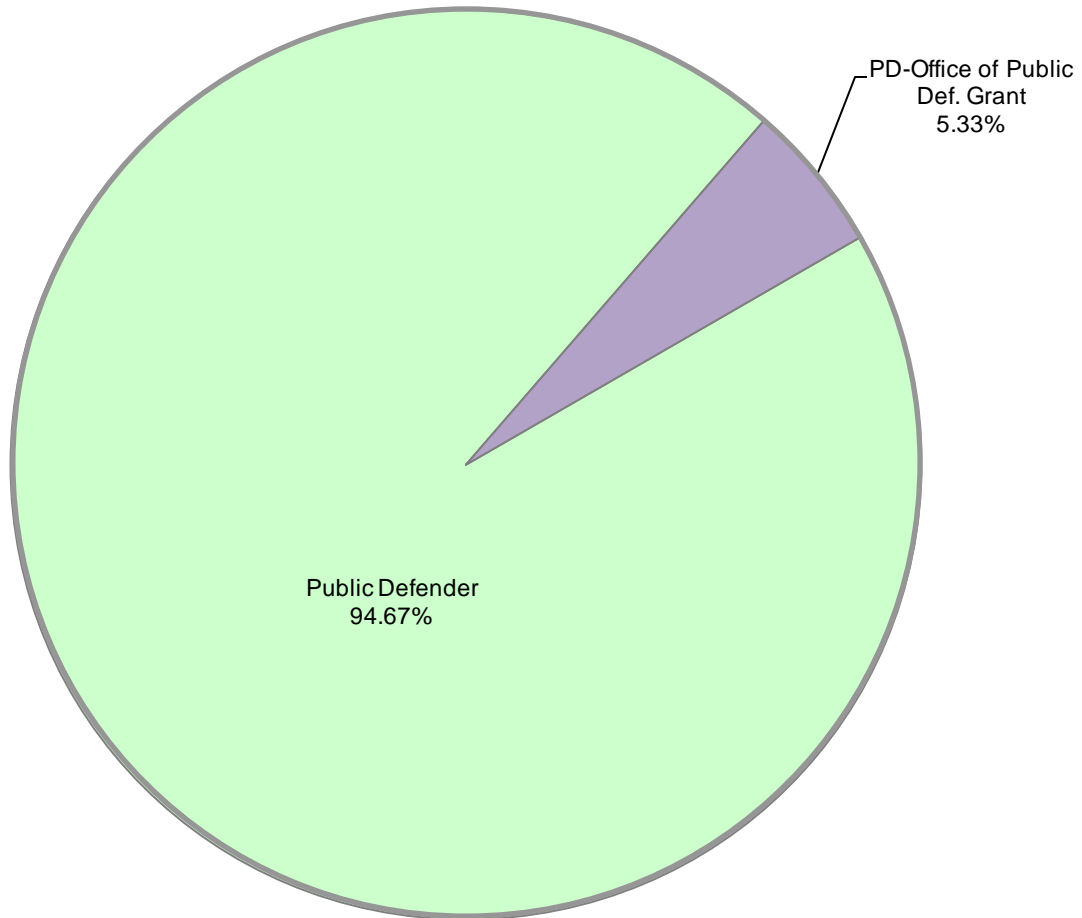
- Provide competent representation to each of our clients.
- Work towards bringing our caseloads closer to national and state standards.
- Work with other branches of the criminal justice system (the Washington State BAR Association, the Office of Public Defense, Department of Social and Health Services,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

Expenditure Trends



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

2015-2016 Budget by Program



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

Program Summary

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
OPERATIONS						
GENERAL FUND						
2650 Public Defender	2,956,846	3,024,643	3,057,609	3,262,606	3,352,867	3,454,283
2667 PD-Office of Public Def Grant	176,647	198,304	185,088	184,707	183,005	199,882
2665 PD-Border Prosecution	103,169	-	-	-	-	-
Total Public Defender Operations	3,236,662	3,222,947	3,242,697	3,447,313	3,535,872	3,654,165
TOTAL PUBLIC DEFENDER	3,236,662	3,222,947	3,242,697	3,447,313	3,535,872	3,654,165
Percent Change from Previous Year	-0.5%	-0.4%	0.6%	6.3%	2.6%	3.3%

2015-2016 Funding Sources

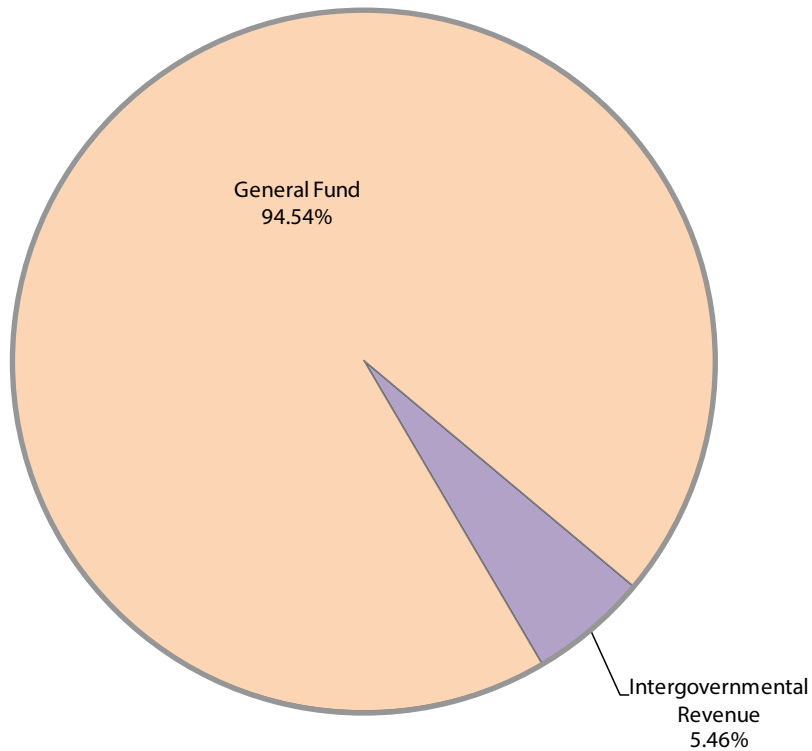
	2015	2016
Intergovernmental Revenue	196,359	196,359
General Fund	3,339,513	3,457,806
Total Funding	3,535,872	3,654,165

Intergovernmental Revenue

Revenue received from the State of Washington from Becca Bill (RCW 13.32A) appropriations and Office of Public Defender funding in accordance with RCW 10.101.

General Fund

Undedicated General Fund resources.



Revenue Summary

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
GENERAL FUND						
2650 Public Defender						
Intergovernmental Revenue	20,150	25,000	20,000	19,575	19,575	19,575
Miscellaneous	-	-	1	-	-	-
Total Public Defender	20,150	25,000	20,001	19,575	19,575	19,575
Percent Change from Previous Year	-14.0%	24.1%	-20.0%	-2.1%	0.0%	0.0%
2667 PD-Office of Public Def Grant						
Intergovernmental Revenue	176,647	207,849	185,088	183,507	176,784	176,784
Total PD-Office of Public Def Grant	176,647	207,849	185,088	183,507	176,784	176,784
Percent Change from Previous Year	3.1%	17.7%	-11.0%	-0.9%	-3.7%	0.0%
TOTAL PUBLIC DEFENDER	196,797	232,849	205,089	203,082	196,359	196,359
Percent Change from Previous Year	1.1%	18.3%	-11.9%	-1.0%	-3.3%	0.0%

Expenditures Summary

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
GENERAL FUND						
2650 Public Defender						
Salaries & Wages	1,805,856	1,829,574	1,877,614	1,963,953	2,049,678	2,119,864
Benefits	644,361	696,772	699,888	758,980	801,846	827,623
Supplies	45,886	40,128	32,038	44,217	41,518	41,518
Professional Services	87,695	79,110	95,484	125,695	91,898	91,898
Building Maintenance Fees	102,039	102,039	100,905	100,906	105,338	105,338
Administrative Cost Allocation	192,674	198,454	182,288	187,757	181,777	187,230
Other Services & Charges	78,335	78,566	69,392	81,098	80,812	80,812
Total Public Defender	2,956,846	3,024,643	3,057,609	3,262,606	3,352,867	3,454,283
Percent Change from Previous Year	2.2%	2.3%	1.1%	6.7%	2.8%	3.0%
2667 PD-Office of Public Def Grant						
Salaries & Wages	124,918	120,730	130,501	133,627	127,296	140,832
Benefits	46,443	47,948	51,482	51,080	55,709	59,050
Supplies	3,239	14,783	-	-	-	-
Professional Services	-	-	2,557	-	-	-
Other Services & Charges	2,047	14,843	548	-	-	-
Total PD-Office of Public Def Grant	176,647	198,304	185,088	184,707	183,005	199,882
Percent Change from Previous Year	3.1%	12.3%	-6.7%	-0.2%	-0.9%	9.2%
2669 PD-Border Prosecution						
Salaries & Wages	78,799	-	-	-	-	-
Benefits	24,370	-	-	-	-	-
Total PD-Border Prosecution	103,169	-	-	-	-	-
Percent Change from Previous Year	-44.8%	-100.0%	0.0%	0.0%	0.0%	0.0%
TOTAL PUBLIC DEFENDER	3,236,662	3,222,947	3,242,697	3,447,313	3,535,872	3,654,165
Percent Change from Previous Year	-0.5%	-0.4%	0.6%	6.3%	2.6%	3.3%

Services

Public Defender

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



Public Works Department

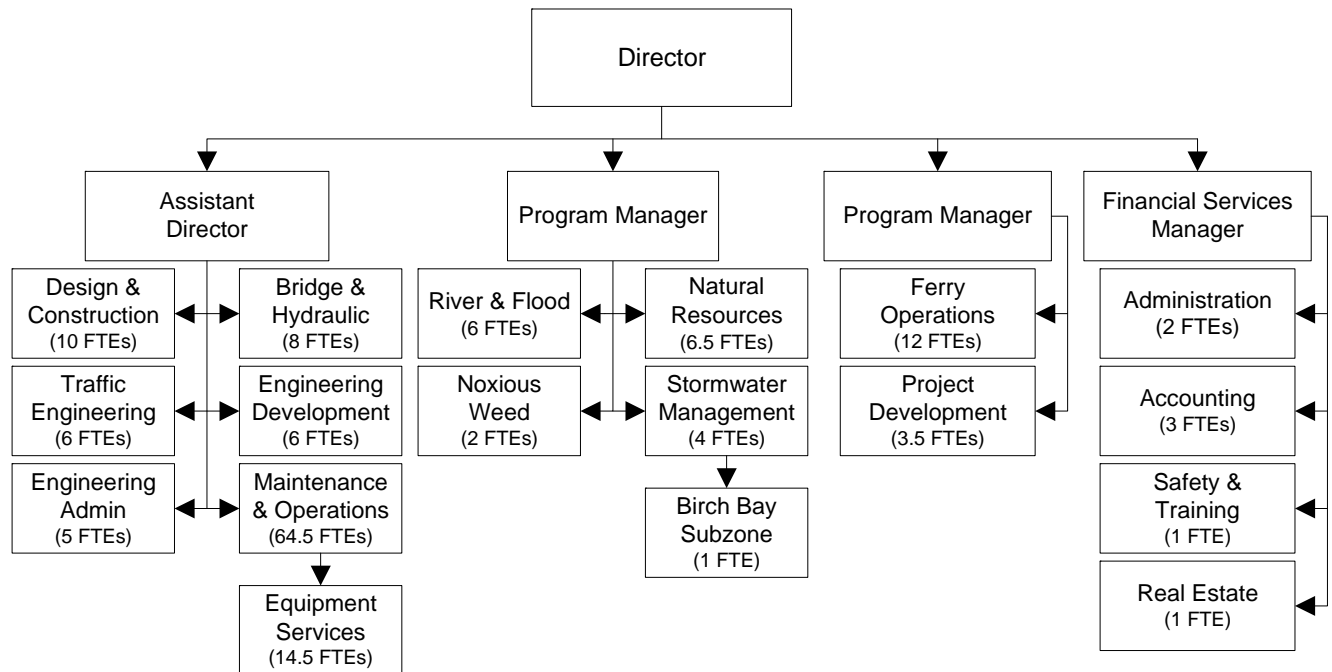
The largest of Whatcom County departments, Public Works' primary objective is to maintain the integrity of the Whatcom County road system in an efficient, cost effective manner that provides safe travel for the public. In addition, Public Works provides year-round ferry service to Lummi Island, flood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

FTEs for this department

Year	2011	2012	2013	*2014	*2015	*2016
FTEs	153.70	155.70	154.70	154.70	161.00	161.00

* Budget

The chart below shows the organizational structure for 2015 only.



Mission & Objectives

Mission

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

Objectives

Administration/ Accounting

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

Real Estate Management

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

and meetings as necessary.

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

Safety and Training

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

Engineering Administration

- 2015 - Public Works database of computer and monitor inventory.
- 2015 - Public Works road manager's retreat - discuss past and future projects (issues and kudos).
- 2015 - Training on software use; e.g. Civil 3D, Microsoft Office.

Bridge and Hydraulic

- Complete all bridge inspection and reporting activities as required by the National Bridge Inspection Standards for approximately 162 county-operated bridges.

continued on next page

Mission & Objectives continued

- Plan, implement, and oversee the committed work phases for projects listed for years 2015 and 2016 in the 6-Year Transportation Improvement Program as assigned.
- Provide in-house permit acquisition and environmental services for the Engineering, Maintenance and Operations, and Stormwater divisions.
- Conduct bridge inspection services, bridge scour analyses, and Bridgeworks database management for the cities of Bellingham, Lynden, Everson, Sumas, San Juan County, and Port of Bellingham.
- Complete monitoring, maintenance, and reporting requirements for all five (5) active county-owned wetland mitigation sites.

Design/ Construction

- Plan, implement, and oversee the committed work phases for projects listed for years 2015 and 2016 in the 6-Year Transportation Improvement Program as assigned.
- Provide technical support, in the form of engineering peer review, contract administration, inspection, and survey, to other Public Works divisions, other Whatcom County departments and to other local municipalities and governmental agencies.
- Provide Certified Acceptance (CA) oversight to local municipalities and governmental agencies associated with compliance on federal funded projects. This is anticipated to be 1 to 2 projects per year (2015 - 2016).

Engineering Development

- Working with the Development Standards Technical Advisory Committee (TAC), other Public Works Department divisions, and the Planning & Development Services Department, propose, for County Council consideration and adoption no

later than the end of 2016, revisions to Whatcom County Code 20.14, 20.80.630, 21.03.060(2), 21.04.060, 21.05.050, and 21.07.050.

- Working with the TAC and other Public Works Department divisions, propose, for County Executive consideration and approval no later than the end of 2016, revisions to Whatcom County Development Standards Chapter 5.
- If proposed revisions to WCC 20.80.630 (see prior objective) ultimately prove unsuccessful, then, working with the TAC and other Public Works Department divisions, propose, for County Executive consideration and approval no later than the end of 2016, revisions to Whatcom County Development Standards Chapter 2.
- Create and implement, by the end of 2016, a standardized development document review report template.
- Identify (using user feedback) and implement, by the end of 2016, development impact mitigation identification system user-friendliness improvement opportunities.
- Perform, by the end of 2016, 250 real property address corrections.

Traffic

- Continue utilizing MOBILITY (the program used by the County Road Administration Board - CRAB) which oversees the state guidelines for the Pavement Management System (PMS). The county uses PMS to rate the county roads to receive RAP (rural arterial program) funds for road construction and to assist road maintenance efforts. MOBILITY is the database used for the fuel tax and for the signing and striping inventory for county roads.
- Analysis of traffic patterns and speeds on county roads. This program will utilize vehicle traffic volume counts, collision history, roadway design and other items used in this analysis.

continued on next page

Objectives continued

The reader boards are speed-reading devices mounted on vehicular trailers and placed along roadways will display the traveling speed of each vehicle passing the reader board to encourage compliance with posted speeds.

- Implement the Transportation Concurrency Ordinance per Whatcom County Code 20.78 in coordination with PDS. This implementation will take place in the form of requirements for development applications and construction activity within public right of way.

Equipment Services

- Prepare passenger vehicle and pickup truck bids, beginning December 1 of each year, to meet the 2015 and 2016 vehicle ordering cutoff date (approximately the end of March and end of September of each year).
- Encourage the 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.
- Evaluate options to replace fleet management software.

Ferry and Docks

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

Flood Control Zone District

- Complete design and permitting for levee improvement project for the upstream end of the

Deming levee in 2015 and construct project in 2016.

- Complete System-wide Improvement Framework (SWIF) planning process in 2015 and initiate update of Lower Nooksack River Comprehensive Flood Hazard management Plan in 2016.
- Develop project design and cost estimate to construct a deflection berm on the Jones Creek alluvial fan.
- Continue to acquire properties and remove insurable structures in Marietta repetitive flood loss area as they become available.
- Coordinate with FEMA to support adoption of new floodplain mapping.
- Implement prioritized projects under the Flood Control Repair and Maintenance Program as needed, depending on floods and new damages.
- Continue implementing the interim strategy to manage sediment in Swift Creek and participate in long-term planning efforts if outside funding becomes available.

Maintenance and Operations

- Implement procedures and sustain programs to maintain and preserve, in a cost effective manner, our investment in the road system (2015-2016).
- Train staff in all areas of road maintenance activities to increase efficiency (2015-2016).
- Replace aging fleet (2015-2016).
- Update policies and procedures manual (2015-2016).
- Update Integrated Vegetation Management Plan (2015-2016).
- Assist the Stormwater division with NPDES compliance by cleaning and maintaining required structures, documentation and best

continued on next page

Objectives continued

management practices (2015-2016).

Natural Resources

- Assist county departments engaged in work that affects freshwater and marine ecology, including habitat protection, mitigation and restoration, and aquatic invasive species.
- Coordinate county involvement in salmon recovery, shellfish protection, marine resource management, stream and near shore 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.
- Implement a Pollution Identification and Correction (PIC) Program in the Portage Bay and Drayton Harbor drainages to address fecal coliform pollution impacting shellfish beds.
- Coordinate the county's lead role status in water resources planning, and support the Joint Board and associated WRIA 1 Management Structure.

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 2015 and 2016.
- Contact landowners and monitor sites of all documented infestations of target weed(s) as designated by the Noxious Weed Board for 2015 and 2016.
- Achieve an average 24-hour response time to citizen reports and complaints regarding noxious weeds.
- Complete annual evaluation of invasive plant

management efforts on each monitored site and record compliance to improve landowner communication and response.

- Survey and map target species on publicly owned travel corridors and coordinate management practices with responsible agencies.
- Remove and/or prevent seedfall of listed target species on county-owned roadways in Whatcom County by coordinating efforts with work-release and Whatcom County Maintenance and Operations crews.
- Provide a minimum of eight public presentations, exhibits, and staff training sessions regarding invasive plants with a focus on addressing the needs of specific target audiences.
- Participate in multi-agency management and outreach efforts on riparian and aquatic invasive plant management in support of habitat restoration and water quality.

Solid Waste

- Evaluate labor and space impacts of Washington's new Mercury-containing light Product Stewardship Program (Jan. 1, 2015) on the Moderate Risk Waste (MRW) facility (DoT).
- Hold one to two moderate-risk waste outside collection events each year, 2015 and 2016, to address special needs and waste streams from areas outside of Bellingham. One event will be situated in Pt. Roberts in alternate years, with other outlying locations of the county being visited on a rotational, as-needed basis.
- Comply with all Department of Ecology reporting requirements for grants, MRW facility and closed landfills.
- Coordinate lease agreements and contracts for the four landfills, MRW facility/ operation, and school education as well as inter-departmental

continued on next page

Objectives continued

agreements for composting education and correctional litter crews.

- Provide community support through Birch Bay summer garbage pickup and Adopt-a-Road litter cleanup programs.

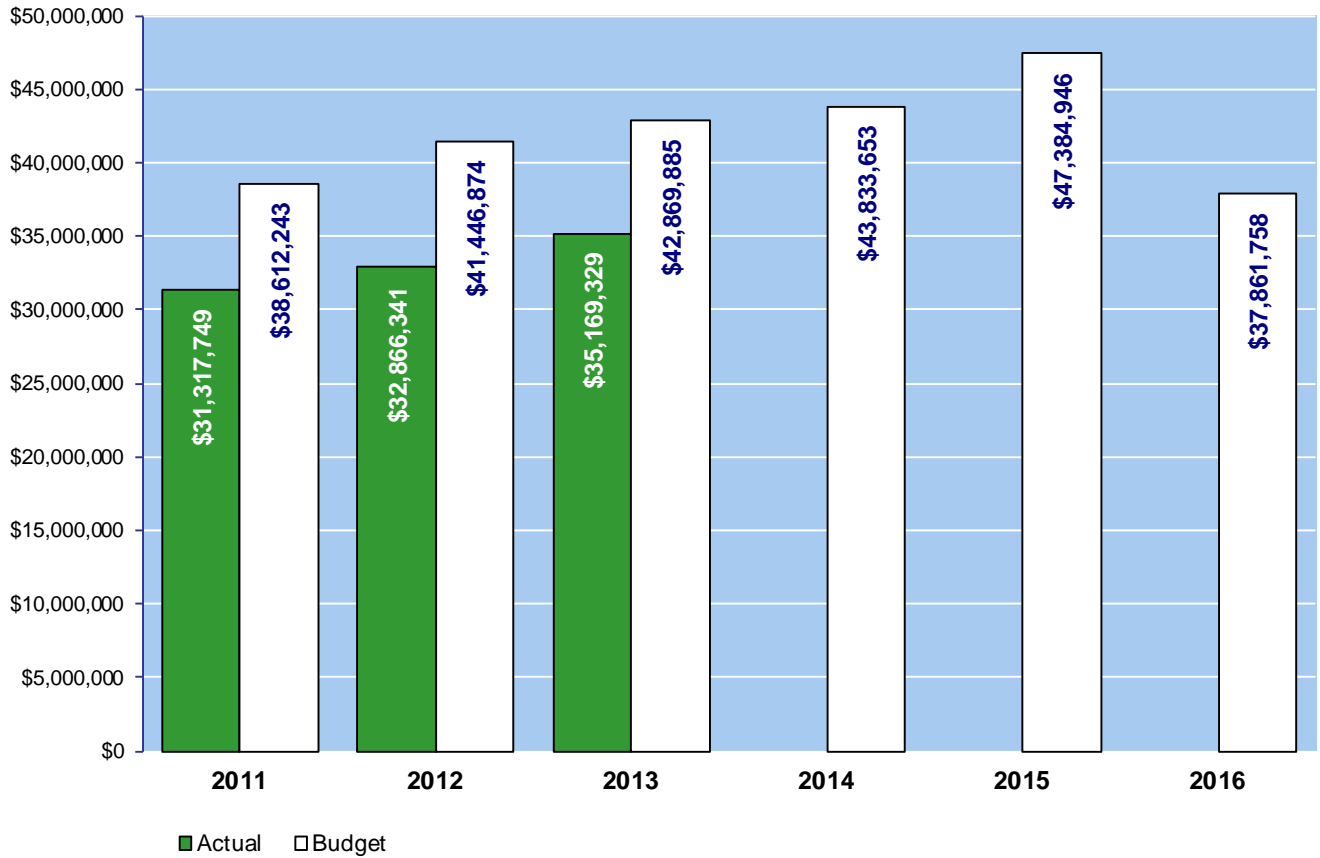
Stormwater

- Develop an approved TMDL response plan for dissolved oxygen and fecal coliform in Lake Whatcom.
- Implement capital improvements, best management practices, and monitoring programs identified in the current Lake Whatcom Management Program Five-year Plan and the Lake Whatcom Comprehensive Stormwater Plan.
- Prevent deterioration of the water quality in Whatcom County lakes, streams, and marine

waters through awareness by the public, county departments, and other governmental agencies.

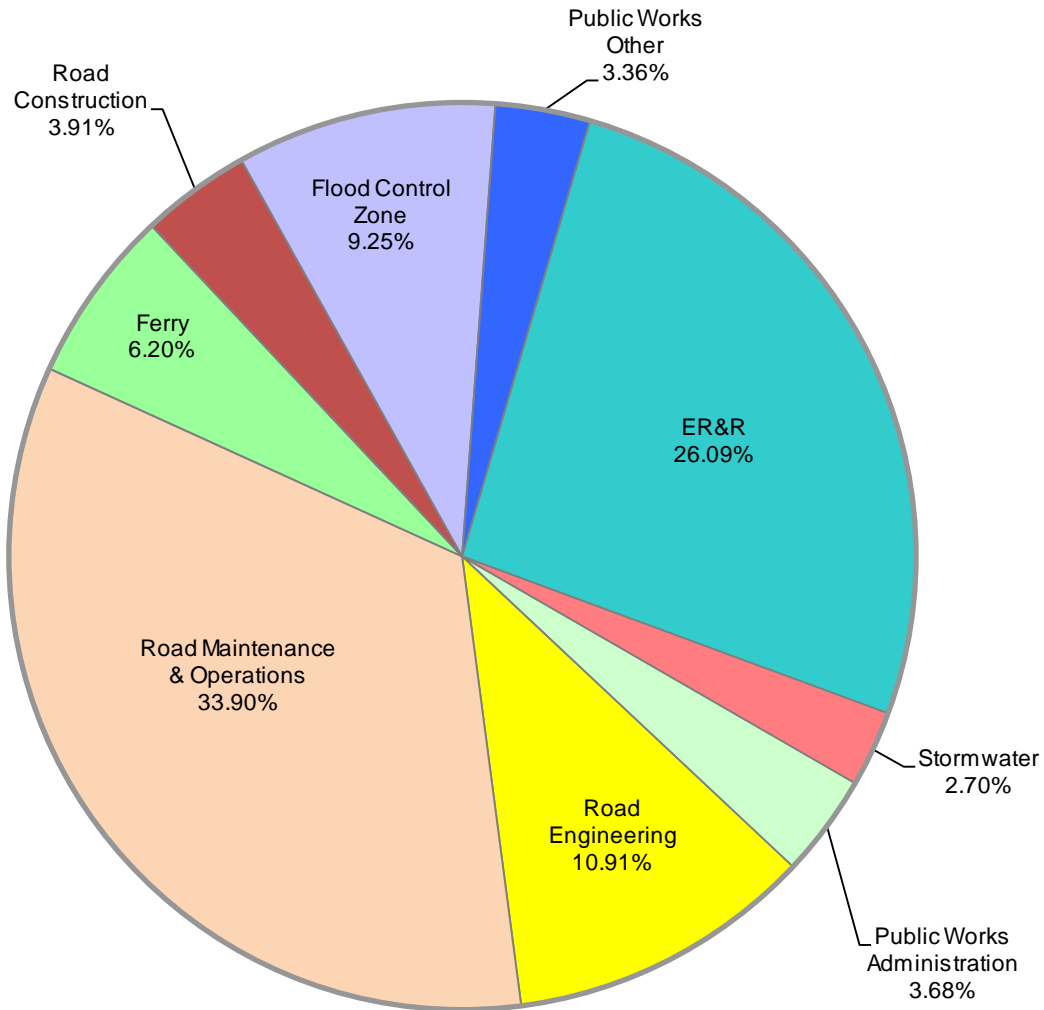
- Provide technical support to other agencies and county departments on stormwater issues.
- Provide support to Birch Bay Watershed and Aquatic Resources Management District (BBWARM) for capital improvement projects, water quality monitoring, drainage, and community education as identified in the Birch Bay Comprehensive Stormwater Plan.
- Develop a funding source for implementation of the Lake Samish Comprehensive Stormwater Plan including future capital improvement projects.
- Secure external funding sources such as state and federal grants for programs and capital projects.

Expenditure Trends



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

2015-2016 Budget by Program



NOTE: Capital expenditures and transfers are not shown to more accurately reflect ongoing operational costs. Public Works Other includes: Noxious Weed, Reimbursable Services, Paths and Trails, Road Improvement Districts, Pt. Roberts Fuel Tax, and Subzone Funds.

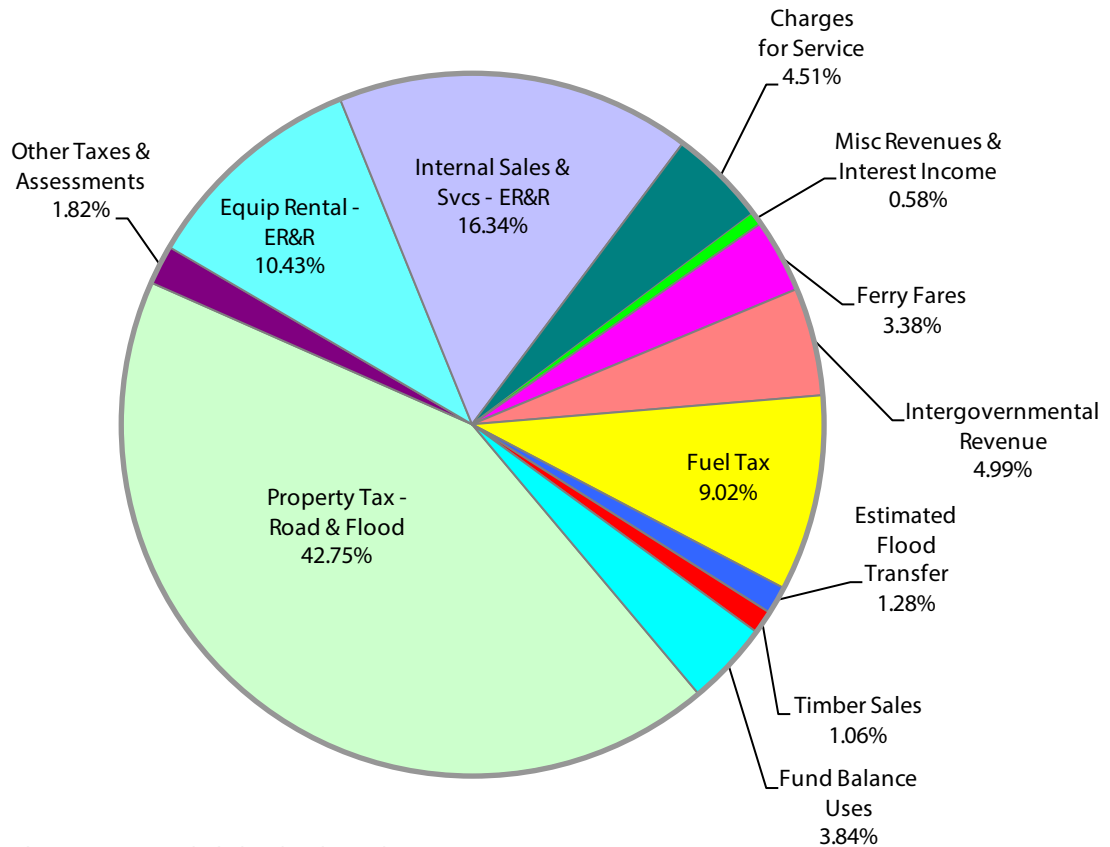
Program Summary

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
OPERATIONS						
PUBLIC WORKS						
Public Works Administration	1,604,505	1,201,760	1,457,620	1,572,833	1,577,322	1,556,888
Road Engineering	2,938,382	3,207,454	3,379,318	3,419,259	4,714,159	4,584,961
M&O Road	10,753,999	11,227,590	11,510,800	13,405,917	14,092,260	14,797,746
Ferry	2,441,501	2,483,804	2,520,681	2,529,534	2,624,663	2,662,747
Road Construction	1,298,174	1,833,540	638,344	2,127,634	2,288,633	1,044,658
Flood Control Zone	2,228,649	2,197,414	4,751,614	6,784,574	7,888,972	-
Public Works Other	1,313,218	1,177,149	1,436,187	1,743,066	1,840,185	1,028,243
ER&R	7,693,565	8,437,691	8,404,995	10,256,402	11,156,486	11,082,940
Stormwater	1,045,756	1,099,939	1,069,770	1,994,434	1,202,266	1,103,575
Total Public Works Operations	31,317,749	32,866,341	35,169,329	43,833,653	47,384,946	37,861,758
CAPITAL						
PUBLIC WORKS						
Public Works Administration	13,738	20,432	4,272,521	-	-	-
Road Engineering	39,923	38,382	-	10,000	27,000	40,000
M&O Road	57,057	8,816	45,835	-	-	-
Road Construction	920,525	1,944,835	2,489,075	702,310	363,587	-
Flood Control Zone	21,430	90,573	224,764	512,500	764,000	-
Public Works Other	212,910	22,660	385,532	655,543	147,000	-
ER&R	157,271	852,223	393,354	4,831,763	4,942,500	3,818,000
Stormwater	846,946	316,967	582,112	13,560	-	-
Total Public Works Capital	2,269,800	3,294,888	8,393,193	6,725,676	6,244,087	3,858,000
TRANSFERS						
PUBLIC WORKS						
Public Works Administration	3,195,846	1,176,913	3,672,051	1,127,000	1,558,235	1,223,438
Road Engineering	34,023	35,442	-	37,024	30,000	-
M&O Road	88,839	79,496	-	-	609,500	-
Ferry	-	136,778	-	-	-	-
Road Construction	-	-	2,216,000	1,620,000	3,590,000	-
Flood Control Zone	1,195,075	364,391	537,956	537,164	1,852,231	-
Public Works Other	37,311	45,045	-	1,082	151,090	151,093
ER&R	-	12,623	2,923,910	-	250,000	-
Stormwater	-	-	-	37,024	-	-
Total Public Works Transfers	4,551,094	1,850,688	9,349,917	3,359,294	8,041,056	1,374,531
TOTAL PUBLIC WORKS	38,138,643	38,011,917	52,912,439	53,918,623	61,670,089	43,094,289
Percent Change from Previous Year	-4.0%	-0.3%	39.2%	1.9%	14.4%	-30.1%

NOTE: Flood Control Zone District and Subzones adopt an annual budget in accordance with state law. The 2016 budgets will be adopted in November 2015. Road Construction adopts large multi-year construction projects on a project by project basis in separate funds. Funding transfers to these projects are recorded in Road. The 2016 annual road program will be adopted in November 2015. Only wages/benefits and administrative costs are currently recorded. Public Works Other includes: Noxious Weed, Reimbursable Services, Paths and Trails, Road Improvement Districts, Pt. Roberts Fuel Tax, and Subzone Funds.

2015-2016 Funding Sources

	2015	2016
Property Tax - Road & Flood	20,741,165	17,562,154
Other Taxes & Assessments	1,287,481	340,065
Equip Rental - ER&R	4,674,900	4,674,900
Internal Sales & Svcs - ER&R	7,322,100	7,322,100
Charges for Service	2,040,771	1,997,926
Misc Revenues & Interest Income	302,265	221,564
Ferry Fares	1,510,000	1,520,000
Intergovernmental Revenue	3,424,455	1,046,000
Fuel Tax	4,043,461	4,043,361
Estimated Flood Transfer	-	1,147,956
Timber Sales	500,000	450,000
Fund Balance Uses	3,434,444	3,235
*Fund Balance Increases	(1,896,096)	(2,467,503)
Total Funding	47,384,946	37,861,758



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

continued on next page

2015-2016 Funding Sources continued

Property Tax - Road and Flood

The county road district levies a property tax of approximately \$1.578 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 \$0.139 per thousand dollars of assessed value. This revenue is dedicated to water resource preservation and flood hazard management in Whatcom County. In accordance with RCW 86.15.140, the Flood Fund can only adopt a one-year budget. 2016 revenues will be added when the 2016 budget is adopted next year.

Other Taxes and Assessments

Public Works receives revenues from timber harvest taxes and various excise taxes. In addition, Flood Subzones receive operating assessments. In accordance with RCW 86.15.140, the flood subzones can only adopt a one-year budget. 2016 revenues will be added when the 2016 budgets are adopted next year.

Equipment Rental - ER&R

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

Internal Sales and Services - ER&R

Interfund sales of primarily road materials to the Road Fund.

Charges for Service

This category is primarily charges for service from one fund to another and other governmental entities for road worker services, engineering, pollution control and remediation, administration, accounting, reception, and real estate. The department also charges outside entities for various services it provides. Examples include cost-sharing agreements with property owners for flood control projects, plan check and environmental review fees, and sales of maps and publications.

Miscellaneous Revenues and Interest Income

The department receives small amounts of revenue from various sources such as licenses and permits, rents, insurance recoveries, and transfer from the General Fund in support of the noxious weed program. Interest income earned on fund reserves and interfund debt is also included.

Ferry Fares

Revenue generated by charging users fees for ferry service.

Intergovernmental Revenue

Public Works receives funds from a number of federal and state grants for road construction, flood control projects, bridge replacement, stormwater projects, and natural resource preservation. 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.

Estimated Flood Transfer

Transfers between funds in Public Works in support of operations are normally not presented; however, the expected 2016 transfer from Flood to Stormwater is necessary to balance Stormwater's budget. Stormwater budgets on a biennial basis with the rest of the county. The Flood Control Zone District can only adopt a one-year budget in accordance with RCW 86.15.140.

Timber Sales

State timber sales of county land deeded to Department of Natural Resources as provided by RCW 76.12.030. Road's portion of Forest Board Land Income is derived from the sale of timber on county land placed in trust with the state

continued on next page

Funding Sources continued

forest board. Proceeds are distributed to various funds in the same manner as general taxes.

Fund Balance Uses

Budgeted operating expenses exceed budgeted revenues by the following amounts: Flood Fund \$3,336,626 in 2015. The subzones are expected to use \$93,595 in 2015. Flood and subzones do not have a 2016 budget yet. Road Improvement districts are expected to use \$4,223 in 2015 and \$3,235 in 2016.

Fund Balance Increases

Revenues will exceed operating expenses by the following amounts this biennium: Road Fund \$531,505 (2015) and \$1,049,547 (2016); ER&R Fund \$1,052,671 (2015) and \$1,123,855 in (2016); Stormwater Fund \$136,694 (2015) and \$138,815 (2016); Ferry Fund \$175,226 (2015) and \$155,286 (2016). Excess amounts in these funds will be used for future capital and maintenance projects. In the case of the Ferry, excess will fund prior year deficits.

Revenue Summary

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
PUBLIC WORKS						
Public Works Administration						
Charges for Services	-	-	-	-	28,063	28,905
Other Financing Sources	-	155,993	2,147,351	-	-	-
Total Public Works Administration	-	155,993	2,147,351	-	28,063	28,905
Percent Change from Previous Year	0.0%	0.0%	1276.6%	-100.0%	0.0%	3.0%
Road Engineering						
Charges for Services	-	-	-	-	219,070	220,394
Other Financing Sources	-	-	-	-	70,350	-
Total Road Engineering	-	-	-	-	289,420	220,394
Percent Change from Previous Year	0.0%	0.0%	0.0%	0.0%	0.0%	-23.8%
Ferry						
Taxes	-	-	-	-	-	-
Business Licenses & Permits	-	-	-	-	-	-
Intergovernmental Revenue	165,174	181,433	134,374	145,000	140,000	140,000
Charges for Services	1,545,829	1,447,131	1,475,990	1,500,000	1,510,000	1,520,000
Miscellaneous	7,034	6,668	(2,087)	3,000	6,350	6,350
Other Financing Sources	1,195,050	1,161,913	1,135,630	1,110,000	1,143,539	1,151,683
Total Ferry	2,913,087	2,797,145	2,743,907	2,758,000	2,799,889	2,818,033
Percent Change from Previous Year	26.0%	-4.0%	-1.9%	0.5%	1.5%	0.6%
Road Construction						
Intergovernmental Revenue	1,039,612	1,076,812	2,162,451	32,310	-	-
Miscellaneous	38,622	26,011	22,229	-	-	-
Other Financing Sources	-	-	585,198	-	150,000	150,000
Total Road Construction	1,078,234	1,102,823	2,769,878	32,310	150,000	150,000
Percent Change from Previous Year	-71.7%	2.3%	151.2%	-98.8%	364.3%	0.0%
Flood Control Zone						
Taxes	3,240,406	3,241,553	3,277,508	3,267,331	3,321,774	-
Intergovernmental Revenue	640,214	487,400	1,746,606	1,993,130	2,376,255	-
Charges for Services	20,330	35,460	17,524	131,916	56,000	-
Miscellaneous	87,129	73,182	(7,709)	63,600	63,600	-
Other Financing Sources	1,049,279	67,501	50,073	50,000	50,000	-
Total Flood Control Zone	5,037,358	3,905,096	5,084,002	5,505,977	5,867,629	-
Percent Change from Previous Year	-15.4%	-22.5%	30.2%	8.3%	6.6%	-100.0%

NOTE: Flood Control Zone District and Subzones adopt an annual budget in accordance with state law. The 2016 budgets will be adopted in November 2015. Public Works Other includes: Noxious Weed, Reimbursable Services, Paths and Trails, Road Improvement Districts, Pt. Roberts Fuel Tax, and Subzone Funds.

continued on next page

Revenue Summary continued

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
Road Fund-General Revenues						
Taxes	17,058,389	17,193,319	17,401,257	17,135,000	17,700,391	17,800,154
Business Licenses & Permits	100,497	95,273	133,389	100,000	134,000	134,200
Intergovernmental Revenue	4,673,937	4,736,299	4,392,788	4,868,642	4,908,161	4,905,861
Charges for Services	1,435,430	1,287,476	1,341,663	1,322,977	1,499,955	1,512,899
Miscellaneous	15,811	291,628	(99,620)	14,000	36,620	36,420
Other Financing Sources	677,595	756,240	691,397	451,082	451,090	451,093
Total Road Fund-General Revenues	23,961,659	24,360,235	23,860,874	23,891,701	24,730,217	24,840,627
Percent Change from Previous Year	4.2%	1.7%	-2.0%	0.1%	3.5%	0.4%
Public Works Other						
Taxes	79,298	98,937	96,674	60,000	75,000	75,000
Intergovernmental Revenue	146,989	180,812	167,967	37,700	43,500	43,500
Charges for Services	-	-	12,285	1,000	-	-
Fines and Forfeits	2,476	6,831	2,024	-	-	-
Miscellaneous	963,965	978,312	929,875	957,862	949,675	28,158
Other Financing Sources	70,000	70,000	2,474	50,000	50,000	50,000
Total Public Works Other	1,262,728	1,334,892	1,211,299	1,106,562	1,118,175	196,658
Percent Change from Previous Year	7.3%	5.7%	-9.3%	-8.6%	1.0%	-82.4%
ER&R						
Intergovernmental Revenue	-	7,649	-	-	-	-
Charges for Services	9,420,084	9,881,022	9,628,318	6,083,003	7,504,256	7,501,894
Miscellaneous	7,831	7,454	(37,960)	4,532,871	4,679,901	4,679,901
Other Financing Sources	34,290	8,477	322,748	79,500	746,500	25,000
Total ER&R	9,462,205	9,904,602	9,913,106	10,695,374	12,930,657	12,206,795
Percent Change from Previous Year	15.5%	4.7%	0.1%	7.9%	20.9%	-5.6%
Stormwater						
Intergovernmental Revenue	501,370	612,647	586,726	273,546	-	-
Charges for Services	60,675	4,676	55,469	30,586	55,527	55,934
Miscellaneous	375	300	(2,130)	-	38,500	38,500
Other Financing Sources	1,492,906	486,875	910,733	1,499,105	1,244,933	1,147,956
Total Stormwater	2,055,326	1,104,498	1,550,798	1,803,237	1,338,960	1,242,390
Percent Change from Previous Year	42.4%	-46.3%	40.4%	16.3%	-25.7%	-7.2%
TOTAL PUBLIC WORKS	45,770,597	44,665,284	49,281,215	45,793,161	49,253,010	41,703,802
Percent Change from Previous Year	-0.5%	-2.4%	10.3%	-7.1%	7.6%	-15.3%

Expenditures Summary

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
PUBLIC WORKS						
Public Works Administration						
Salaries & Wages	557,169	555,053	598,187	716,936	716,405	730,890
Benefits	678,594	270,519	471,172	422,032	434,097	444,383
Supplies	10,752	15,075	30,768	21,250	27,738	21,460
Professional Services	11,785	9,161	19,310	41,700	43,500	23,500
Building Maintenance Fees	86,330	86,330	83,941	83,941	94,361	94,361
Administrative Cost Allocation	95,657	98,095	106,701	109,902	134,111	138,134
Other Services & Charges	164,040	167,372	147,497	176,872	126,910	103,960
Inter Governmental Services & Charges	177	153	42	200	200	200
Capital Outlay	13,738	20,432	4,272,521	-	-	-
Operating Transfers	3,195,846	1,176,913	3,672,051	1,110,000	1,558,235	1,223,438
Residual Equity Transfers	-	-	-	17,000	-	-
Total Public Works Administration	4,814,088	2,399,103	9,402,190	2,699,833	3,135,557	2,780,326
Percent Change from Previous Year	67.8%	-50.2%	291.9%	-71.3%	16.1%	-11.3%
Road Engineering						
Salaries & Wages	1,368,876	1,407,111	1,461,494	1,505,123	1,813,866	1,864,258
Benefits	840,343	967,235	1,002,481	1,016,768	1,202,087	1,232,739
Supplies	45,290	51,943	87,775	113,650	158,300	147,600
Professional Services	25,529	99,066	34,739	170,500	447,100	222,100
Building Maintenance Fees	110,177	111,395	109,269	109,269	117,950	117,950
Administrative Cost Allocation	194,788	200,151	198,460	204,414	365,463	372,771
Other Services & Charges	353,380	356,726	483,050	277,535	313,893	332,043
Inter Governmental Services & Charges	-	13,827	2,049	22,000	295,500	295,500
Capital Outlay	39,923	38,382	-	10,000	27,000	40,000
Operating Transfers	34,023	35,442	-	37,024	30,000	-
Total Road Engineering	3,012,329	3,281,278	3,379,317	3,466,283	4,771,159	4,624,961
Percent Change from Previous Year	0.2%	8.9%	3.0%	2.6%	37.6%	-3.1%
M&O Road						
Salaries & Wages	2,507,912	2,555,171	2,762,469	3,282,733	3,195,892	3,250,964
Benefits	1,504,165	1,748,680	1,839,925	2,128,212	2,119,952	2,160,730
Supplies	2,042,675	2,373,016	2,560,307	2,895,850	3,154,878	3,417,750
Professional Services	13,341	49,130	119,193	638,440	660,000	665,000
Building Maintenance Fees	63,000	63,000	86,713	86,713	85,517	85,517
Administrative Cost Allocation	251,577	257,527	256,755	264,458	342,715	352,997
Other Services & Charges	4,371,330	4,180,766	3,885,439	4,109,511	4,533,306	4,864,788
Inter Governmental Services & Charges	-	300	-	-	-	-
Capital Outlay	57,057	8,816	45,835	-	-	-
Operating Transfers	88,839	79,496	-	-	609,500	-
Total M&O Road	10,899,896	11,315,902	11,556,636	13,405,917	14,701,760	14,797,746
Percent Change from Previous Year	8.9%	3.8%	2.1%	16.0%	9.7%	0.7%

NOTE: Flood Control Zone District and Subzones adopt an annual budget in accordance with state law. The 2016 budgets will be adopted in November 2015. Road Construction adopts large multi-year construction projects on a project by project basis in separate funds. Funding transfers to these projects are recorded in Road. The 2016 annual road program will be adopted in November 2015. Only wages/benefits and administrative costs are currently recorded. Public Works Other includes: Noxious Weed, Reimbursable Services, Paths and Trails, Road Improvement Districts, Pt. Roberts Fuel Tax, and Subzone Funds.

continued on next page

Expenditures Summary continued

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
Ferry						
Salaries & Wages	764,891	775,183	791,395	795,899	829,958	846,802
Benefits	250,773	278,155	291,780	306,832	313,956	319,468
Supplies	22,872	24,640	42,758	26,450	33,778	31,000
Professional Services	123,059	124,700	63,802	75,038	82,700	87,700
Building Maintenance Fees	1,089	1,089	1,439	1,439	1,502	1,502
Administrative Cost Allocation	210,415	231,279	212,639	216,326	229,256	235,417
Other Services & Charges	1,039,704	1,020,377	1,089,004	1,076,550	1,104,513	1,111,858
Inter Governmental Services & Charges	28,697	28,382	27,864	31,000	29,000	29,000
Operating Transfers	-	136,778	-	-	-	-
Total Ferry	2,441,500	2,620,583	2,520,681	2,529,534	2,624,663	2,662,747
Percent Change from Previous Year	-6.0%	7.3%	-3.8%	0.4%	3.8%	1.5%
Road Construction						
Salaries & Wages	373,634	595,651	227,287	680,820	95,517	559,736
Benefits	230,894	411,284	154,907	462,960	57,722	353,886
Supplies	67,670	34,443	1,697	-	23,430	-
Professional Services	402,217	505,106	135,551	881,432	1,984,744	-
Administrative Cost Allocation	180,955	184,208	99,439	102,422	127,220	131,036
Other Services & Charges	42,704	102,304	9,959	-	-	-
Inter Governmental Services & Charges	99	544	9,504	-	-	-
Capital Outlay	920,525	1,944,835	2,489,075	702,310	363,587	-
Operating Transfers	-	-	2,216,000	1,620,000	3,590,000	-
Total Road Construction	2,218,698	3,778,375	5,343,419	4,449,944	6,242,220	1,044,658
Percent Change from Previous Year	-64.1%	70.3%	41.4%	-16.7%	40.3%	-83.3%
Flood Control Zone						
Salaries & Wages	502,032	477,169	563,508	748,887	895,212	-
Benefits	310,935	331,137	379,966	460,854	558,817	-
Supplies	95,772	52,101	39,917	498,793	115,691	-
Professional Services	624,474	635,836	3,012,140	4,220,204	4,198,333	-
Building Maintenance Fees	34,465	34,465	42,870	42,871	44,754	-
Administrative Cost Allocation	342,571	342,990	356,417	308,779	461,931	-
Other Services & Charges	193,509	122,689	205,677	227,686	1,097,334	-
Inter Governmental Services & Charges	124,892	201,027	151,119	276,500	516,900	-
Capital Outlay	21,430	90,573	224,764	512,500	764,000	-
Operating Transfers	1,195,075	364,391	537,956	537,164	1,852,231	-
Total Flood Control Zone	3,445,155	2,652,378	5,514,334	7,834,238	10,505,203	-
Percent Change from Previous Year	-27.5%	-23.0%	107.9%	42.1%	34.1%	-100.0%

continued on next page

Expenditures Summary continued

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
Public Works Other						
Salaries & Wages	368,617	330,240	388,339	299,814	399,619	342,442
Benefits	227,871	230,293	264,718	196,194	259,277	218,680
Supplies	123,164	138,955	70,931	90,530	121,896	310,146
Professional Services	425,366	317,116	540,407	932,886	842,809	27,282
Building Maintenance Fees	5,663	5,663	4,699	4,699	4,906	3,884
Administrative Cost Allocation	11,824	12,142	28,538	27,668	43,312	14,725
Other Services & Charges	149,759	115,760	135,208	188,795	164,696	111,084
Inter Governmental Services & Charges	954	26,980	3,348	2,480	3,670	-
Capital Outlay	212,910	22,660	385,532	655,543	147,000	-
Operating Transfers	37,311	45,045	-	1,082	151,090	151,093
Total Public Works Other	1,563,439	1,244,854	1,821,720	2,399,691	2,138,275	1,179,336
Percent Change from Previous Year	25.6%	-20.4%	46.3%	31.7%	-10.9%	-44.8%
ER&R						
Salaries & Wages	1,601,640	1,738,551	1,701,440	1,842,514	1,890,833	1,926,506
Benefits	309,641	342,817	347,457	401,535	405,162	413,322
Supplies	4,571,970	5,127,237	5,069,471	5,504,787	6,800,600	6,800,600
Professional Services	47,235	53,232	71,217	1,317,000	507,500	457,500
Building Maintenance Fees	63,000	63,000	58,287	58,287	57,483	57,483
Administrative Cost Allocation	409,124	413,335	387,215	396,117	425,505	435,626
Other Services & Charges	680,729	689,236	760,082	724,762	1,058,003	980,503
Inter Governmental Services & Charges	10,226	10,283	9,826	11,400	11,400	11,400
Capital Outlay	157,271	852,223	393,354	4,831,763	4,942,500	3,818,000
Operating Transfers	-	2,623	2,777,204	-	250,000	-
Residual Equity Transfers	-	10,000	146,706	-	-	-
Total ER&R	7,850,836	9,302,537	11,722,259	15,088,165	16,348,986	14,900,940
Percent Change from Previous Year	0.0%	18.5%	26.0%	28.7%	8.4%	-8.9%
Stormwater						
Salaries & Wages	229,112	222,215	245,832	361,001	256,816	259,896
Benefits	141,756	154,427	167,484	221,952	190,195	193,433
Supplies	15,523	7,049	13,666	45,580	25,800	25,800
Professional Services	321,298	430,799	348,084	921,406	428,562	319,966
Building Maintenance Fees	13,346	13,346	16,291	16,291	17,006	17,006
Administrative Cost Allocation	263,501	224,119	203,430	209,510	156,771	160,358
Other Services & Charges	44,043	44,939	71,938	180,694	127,116	127,116
Inter Governmental Services & Charges	17,177	3,046	3,046	38,000	-	-
Capital Outlay	846,946	316,967	582,112	13,560	-	-
Operating Transfers	-	-	-	37,024	-	-
Total Stormwater	1,892,702	1,416,907	1,651,883	2,045,018	1,202,266	1,103,575
Percent Change from Previous Year	54.5%	-25.1%	16.6%	23.8%	-41.2%	-8.2%
TOTAL PUBLIC WORKS	38,138,643	38,011,917	52,912,439	53,918,623	61,670,089	43,094,289
Percent Change from Previous Year	-4.0%	-0.3%	39.2%	1.9%	14.4%	-30.1%

Services

Administration

Real Estate Management

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

Administration/ Accounting

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

Safety and Training

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

Engineering Administration

Engineering Administration

Operation of Office of the County Engineer.

Records Management and Archiving

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

Engineering Bridge and Hydraulic

Bridge Inspection

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

Permit Acquisition and Environmental Services

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

Engineering Design/ Construction

Capital Construction Program

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

Survey, Engineering, Inspection

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.

continued on next page

Services continued

Engineering Development

Development Project and Activity Engineering Support

Review private and public development project and activity planning and design documents. Perform private development project and activity construction inspection.

Road Naming and Real Property Addressing

Name and/or re-name public and private roads. Assign and/or correct real property addresses.

Engineering Traffic

Encroachment Permits

To determine applicability of WCC title 12.16 for the use of county right of way.

Pavement Management

Reviews county roads for condition and funding.

Traffic/ Transportation Analysis

Reviews county right of way for transportation efficiency and safety.

Equipment Services

Equipment Rental and Maintenance

Provides acquisition, and equipment and vehicle maintenance, and replacement.

Central Stores

Provides professional and competitive procurement of goods and services, and maintain material inventories.

Facilities

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

Pits and Quarries

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.

Ferry and Docks

Ferry and Docks

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

continued on next page

Services continued

Flood Control Zone District

Administration

Administrative and accounting support for the Flood Control Zone District.

Flood Response

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

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

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

Administer the National Flood Insurance Program and the Community Rating System.

Early Flood Warning System

Maintain flood warning equipment, monitor gauges during potential flooding situations, and provide warning information to the public.

Flood Control Repair and Maintenance Program

Plan, design, and oversee construction of flood control repair and maintenance projects for the protection of public and private property.

Flood Hazard Reduction

Provide for implementation of projects resulting from comprehensive planning efforts to reduce future flood damages.

Maintenance and Operations

Extraordinary Operations

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

Maintenance and Operations - Miscellaneous

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

Maintenance and Operations Administration

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.

continued on next page

Services continued

Roadway Maintenance

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

Maintain the county road system by mitigating the effects of snow and ice.

Structures Maintenance

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

Maintain the county road system by preventing, reducing or restoring deterioration of the roadway infrastructure through management of stormwater drainage systems.

Traffic Operations

Maintain the safety of the county road system by installing and maintaining appropriate traffic control devices.

Vegetation Management

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

Preservation and restoration of marine habitat in Whatcom County and water quality improvement and protection and response to shellfish closures and threatened areas.

Salmon Recovery Projects and Adaptive Management

Implementation of priority salmon recovery projects, integration of salmon recovery plan objectives into existing water resource programs and adaptive management.

Noxious Weed

Noxious Weed Enforcement

Enforcement of RCW Chapter 17.10

Noxious Weed Monitoring

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

Noxious Weed Public Outreach

Provide information to the public regarding the management and spread of invasive plants (noxious weeds)

continued on next page

Services continued

and their impacts on the environment and economy.

Noxious Weed Survey and Identification

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

Solid Waste

Administration

Administrative and accounting support for the county's solid waste program.

Landfill Closure Monitoring

Monitors closed landfill sites.

Hazardous Waste Management

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

General Recycling Programs

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

Litter Control

Litter control in Whatcom County.

Stormwater

Development of Stormwater Projects and Programs

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

Advise and support the public, communities, other county departments, and agencies to prevent deterioration of water quality in county lakes, streams, and marine waters.

Stormwater Administration

Administrative support for Stormwater operations and natural resource grants.

Birch Bay WS and Aquatic Resources Mgmt Support

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

NPDES Phase II Permit

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

County Sheriff's Office

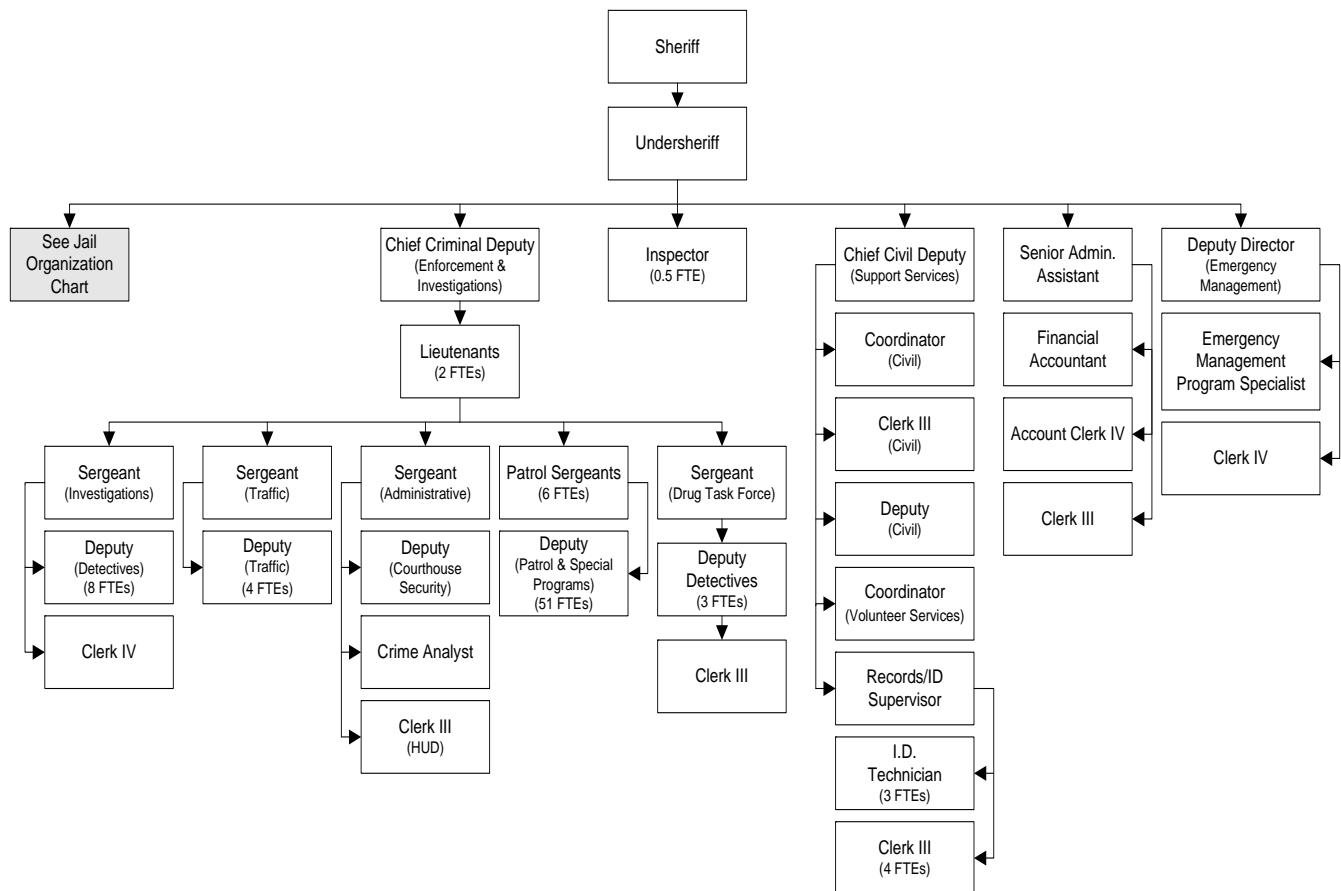
An elected official, the County Sheriff is responsible for law enforcement in the unincorporated areas of Whatcom County. The Sheriff also has several county-wide responsibilities (serving both the cities and unincorporated areas), including operating the county jail and coordinating professional and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

FTEs for this department

Year	2011	2012	2013	*2014	*2015	*2016
FTEs	108.50	108.50	107.50	107.50	106.50	106.50

* Budget

The chart below shows the organizational structure for 2015 only.



Mission & Objectives

Mission

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

- Protecting the lives, property, and rights of all Whatcom County residents and visitors through proactive, professional and compassionate actions by all members in partnership with the community;
- Upholding the highest standards of performance, behavior and ethics through our conduct, appearance, demeanor and decision making;
- Preserving, honoring and defending the Constitution of the United States and the Constitution of the State of Washington.

Objectives

Bureau of Law Enforcement and Investigations

- Maintain full authorized staffing through continued budget support of outsourced testing and background investigation services. Efficiently manage the recruitment, testing and hiring process for all mission critical, allocated positions. Fill positions within 10 weeks of requisition approval to maintain safe staffing levels, continuity of patrol operations, and to continue specialty programs.
- Continue the use of commissioned specialty positions in support of the patrol division, through reallocation or temporary reassignment, to increase deputy availability. Initiate changes to shift staffing and deployment schedules to improve coverage, supervision, and operational consistency.
- Utilize crime analysis capability, enhanced by

clerical support and computer software, to provide threat analysis, information for directed patrols, targeted patrol area operations, and support of gang-drug suppression efforts.

- Provide traffic and community safety patrols based on current crash and crime data (maintaining objectives of reducing the incidence of DUI, crashes, injuries and fatalities), in order to reduce crime and traffic problems.
- Maintain and allocate adequate funding to accomplish mandatory training for all appropriate assignments and certifications.
- Continue Criminal Interdiction Team and narcotics detection canine program in support the patrol division and the Northwest Regional Gang Drug Task Force to suppress, interdict and target criminal organizations, including gang-drug activity and serious habitual offenders.
- Train and support personnel to effectively respond to critical incidents and rapidly evolving events. Update equipment issued to deputies such as personal protective equipment and enhance officer safety and response capabilities. Train and re-certify deputies with non-lethal alternatives to the use of deadly force. Maintain funding to sustain these capabilities to include deadly force and firearms training.
- Pursue and obtain grant funding to enhance patrols, response capabilities, ensure sustainability, and supplement existing resources.
- Maintain funding for continuation of: support and investigative software and computer programs; cold case follow up and expenses related to these investigations; forensic and cybercrime scene investigation; continue support for critical incident investigation programs such as the Law Enforcement Mutual Aid Response Team (LEMART).
- Continue compliance with WA State Criminal

continued on next page

Objectives continued

Justice Training Commission Mandate for a minimum of 24 hours of training for all commissioned personnel. Continue to identify cost effective training to meet operational needs.

- Implement the use and distribution of electronic Probable Cause Statements for the Sheriff's Office and contracting agencies.
- Create and electronically distribute a bureau administrative update to all staff on a quarterly basis, which will be used to create an agency annual report.
- Evaluate the viability of implementing a public disclosure officer (Clerk IV) for the Sheriff's Office to coordinate the receipt, processing, and compliance with public disclosure requirements and manage workload.

Bureau of Support Services

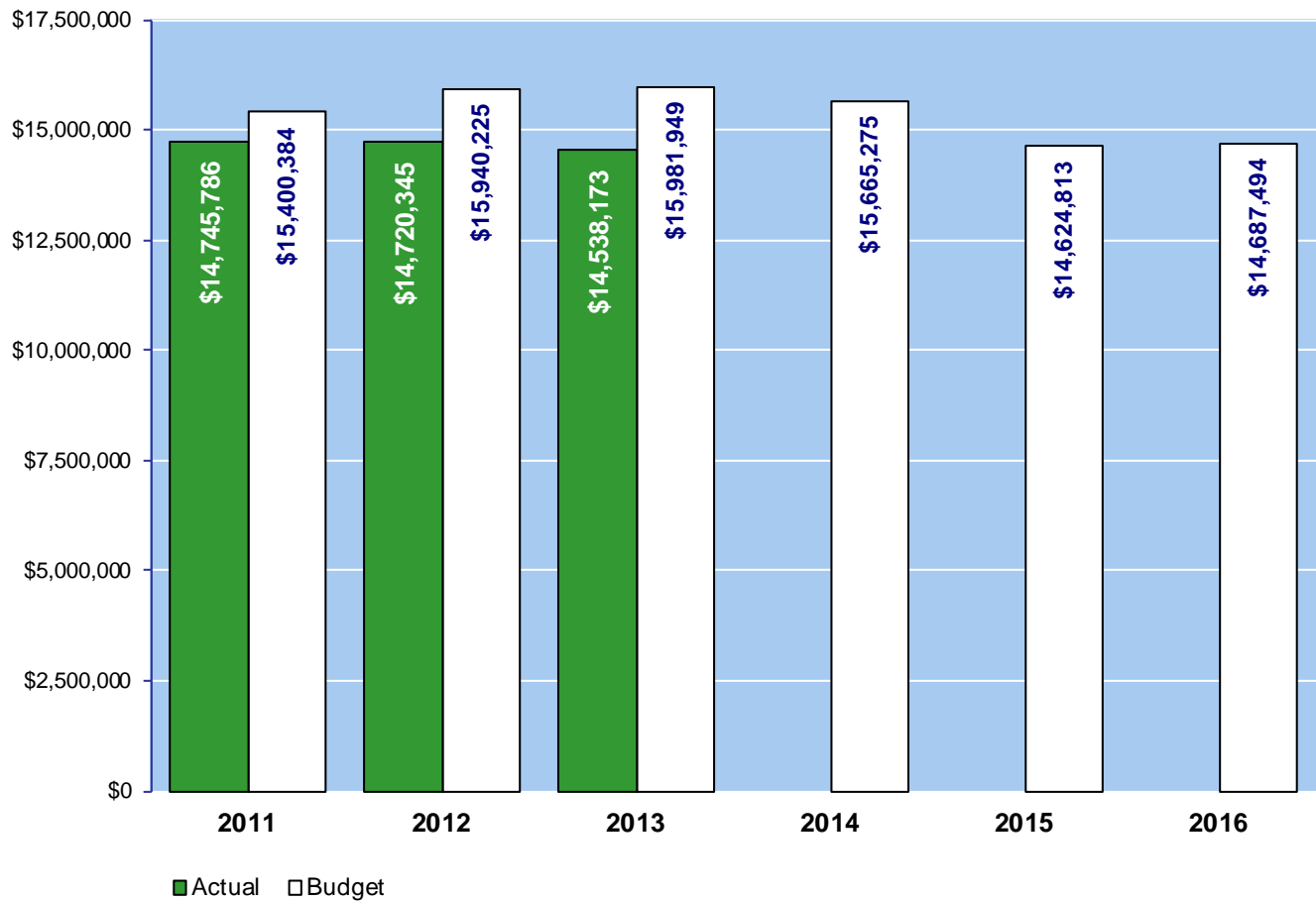
- Improve radio system reliability, operation and expansion. Continue radio system improvements and develop innovative solutions for improved radio communications within the county to enhance officer and public safety in poor radio reception areas. Identify funding source among all available options to facilitate the build out of a countywide radio infrastructure based on the latest radio design and feasibility information.
- Maintain sustainability for in-car computer and multiband radio systems to achieve interoperability and support reliable mobile data and communications.
- Improve services to the general public, to members of the Sheriff's Office, and county divisions, by cross-training records personnel to the extent possible in order to maintain the quality and timely response to service requests in times of short staffing and open positions.

- Maintain vital volunteer cadre to include reserve deputies, citizens on patrol volunteers, amateur radio operators, search and rescue, emergency coordination center support and emergency operations center staffing. Improve training, recruiting, and retention of volunteers. Improve support and capabilities for vetting and background checks of volunteer applicants.
- Leverage the improvements inherent in the newly acquired records management system to further automate processes related to information dissemination to county government divisions, sharing of criminal justice information with law enforcement agencies, improve internal workflow within the Records Division, and other processes related to providing services to the general public.

Division of Emergency Management

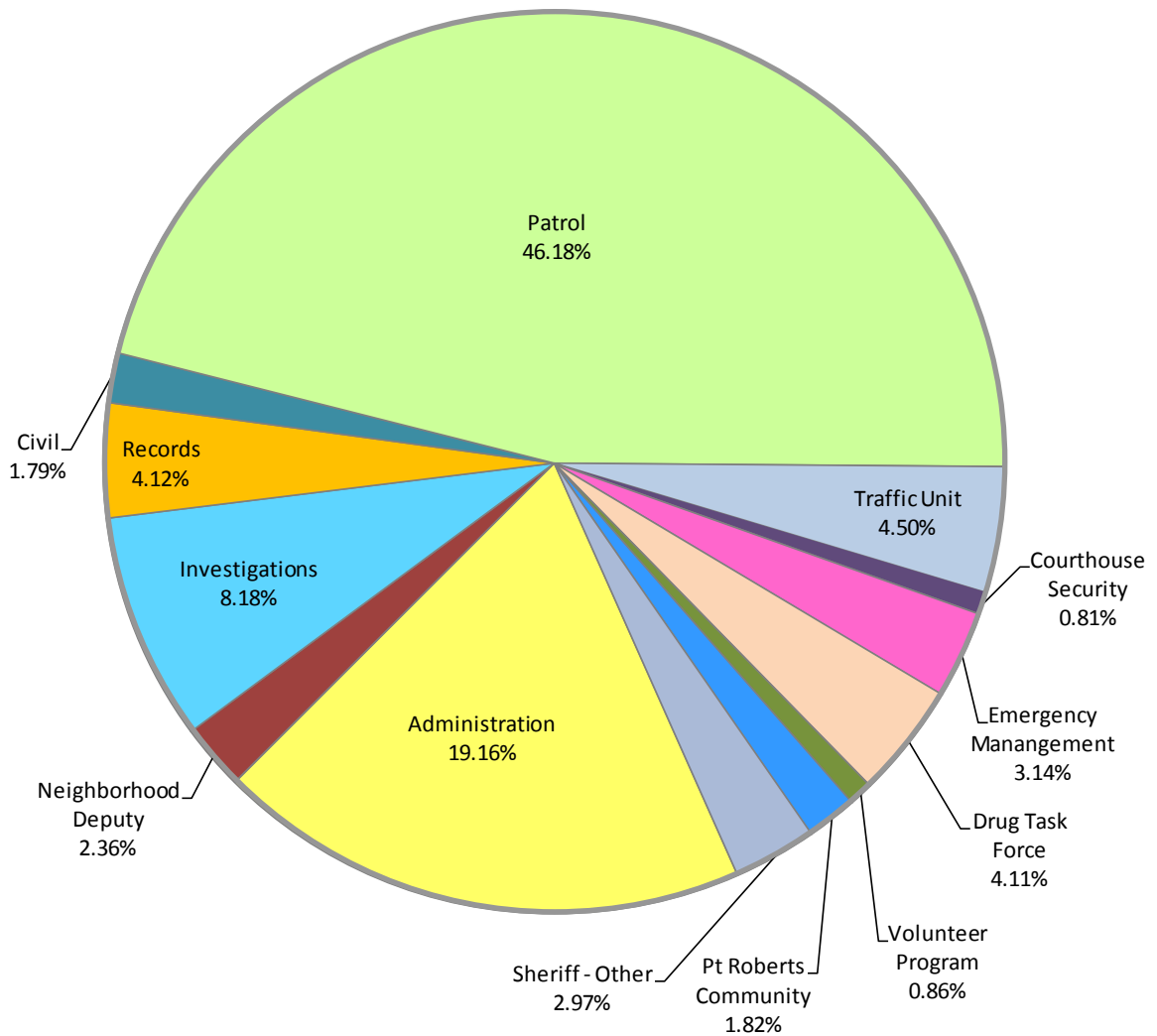
- Maintain funding for full staffing of authorized positions.
- Facilitate the transition to the Whatcom Unified Emergency Coordination Center (WUECC) and enhance the facility's ability to support an Emergency Operations Center.
- Coordinate 24/7 duty officer coverage.
- Revise the Natural Hazard Mitigation Plan.
- Conduct public education and information outreach to enhance community preparedness and readiness.
- Achieve compliance with NIMS requirements.
- Train and exercise the Incident Management Team (IMT), to include the required National Incident Management System/ Incident Command System (NIMS/ ICS) classes.

Expenditure Trends



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

2015-2016 Budget by Program



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

Program Summary

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
OPERATIONS						
GENERAL FUND						
2900 SO Administration	2,901,922	2,982,261	2,656,739	3,082,974	2,795,330	2,822,357
2910 SO Investigations	1,298,288	1,522,339	1,156,099	1,121,512	1,200,534	1,197,521
2911 SO Records	-	1,843	545,784	623,922	598,040	609,803
2912 SO Civil	-	96	239,452	245,677	259,508	264,201
2920 SO Patrol	6,993,928	6,804,525	6,201,299	6,623,899	6,749,839	6,786,215
2930 SO Traffic Safety & Enforcement	620,905	613,953	634,480	630,148	659,331	659,952
2935 SO Courthouse Security	110,455	111,652	116,682	113,981	119,347	119,414
2950 SO Neighborhood Deputy Program	113,819	112,619	304,010	331,393	344,251	347,358
2968 SO WC Housing Authority	49,680	53,706	55,195	57,843	59,944	62,471
2977 SO Volunteer Program	90,757	96,556	87,869	111,674	125,920	126,454
2978 SO RSO Address Verification	69,410	75,263	75,648	84,747	87,747	89,974
2980 SO Pt Roberts Border Community	239,442	245,518	267,244	261,805	264,712	268,144
Boating Safety Program & Grants	75,411	63,754	59,167	85,155	56,475	56,475
Reimbursable Overtime Activities	100,531	126,824	97,627	90,911	103,279	104,465
Drug Task Force Program & Grants	612,720	548,000	616,912	609,945	601,525	602,681
Homeland Security Grants	217,135	260,373	249,823	460,391	-	-
Miscellaneous Grants	123,257	61,928	28,217	40,625	-	-
Sheriff-Miscellaneous	88,792	121,609	111,863	121,142	124,493	124,953
EMERGENCY MANAGEMENT FUND						
16700 Emergency Management	292,264	289,820	289,169	289,751	310,194	323,436
16720 CERT Program	3,332	2,571	1,400	5,000	4,000	4,000
DHS Stonegarden Grants	363,984	440,101	564,279	495,820	-	-
Emerg Mgmt Performance Grants	71,076	57,882	48,141	63,111	65,344	67,620
DHS State Homeland Sec Prog Grants	303,867	124,769	129,313	113,848	45,000	-
Citizen Corps Grants	4,810	2,384	1,763	-	-	-
Emergency Mgmt-Miscellaneous	-	-	-	-	50,000	50,000
Total Sheriff Operations	14,745,785	14,720,346	14,538,175	15,665,274	14,624,813	14,687,494
CAPITAL						
GENERAL FUND						
2910 SO Investigations	-	7,392	-	-	-	-
2930 SO Traffic Safety & Enforcement	-	-	6,564	-	-	-
Boating Safety Program & Grants	111,579	-	-	-	-	-
Homeland Security Grants	623,433	-	39,962	-	-	-
Miscellaneous Grants	329,243	-	-	-	-	-
Sheriff-Miscellaneous	-	17,936	9,231	-	-	-
EMERGENCY MANAGEMENT FUND						
DHS Stonegarden Grants	-	-	66,499	-	-	-
DHS State Homeland Sec Prog Grants	-	-	17,900	-	-	-
Emergency Mgmt-Miscellaneous	9,858	6,293	-	-	-	-
Total Sheriff Capital	1,074,113	31,621	140,156	-	-	-

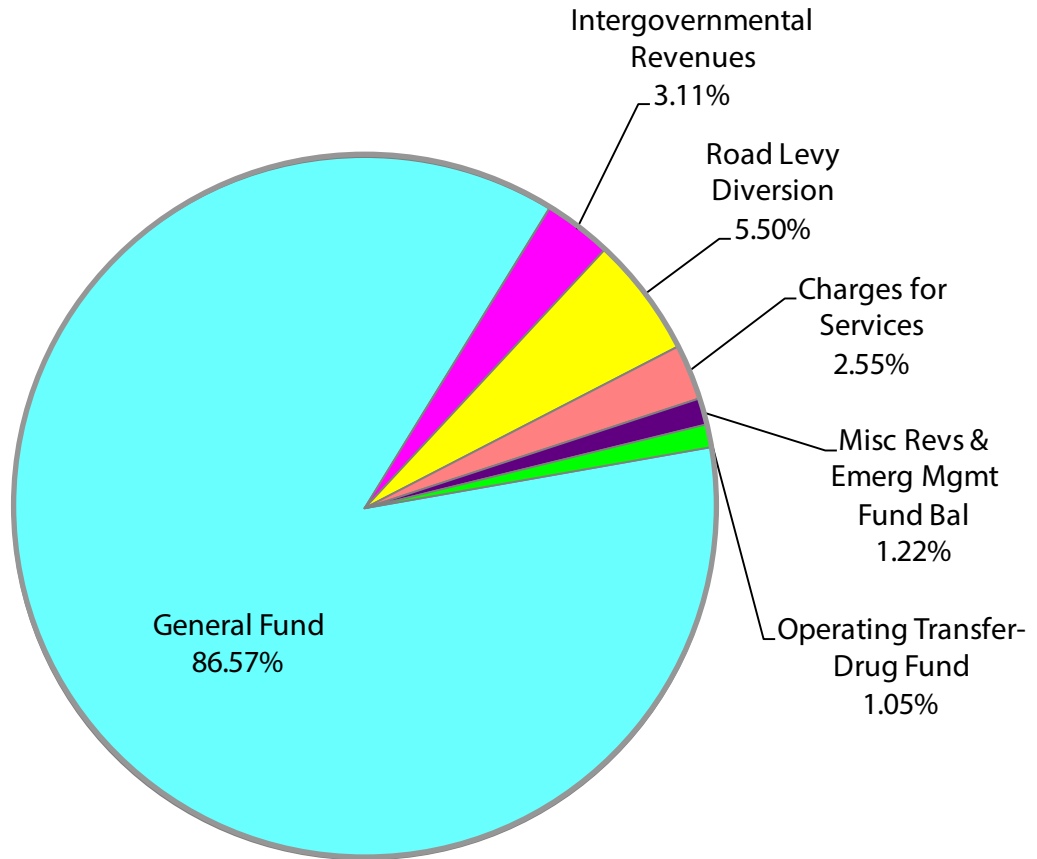
continued on next page

Program Summary continued

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
TRANSFERS						
EMERGENCY MANAGEMENT FUND						
DHS Stonegarden Grants	284,335	223,820	226,660	13,000	-	-
DHS State Homeland Sec Prog Grants	47,563	33,382	63,125	-	-	-
Total Sheriff Transfers	331,898	257,202	289,785	13,000	-	-
TOTAL SHERIFF	16,151,796	15,009,169	14,968,116	15,678,274	14,624,813	14,687,494
Percent Change from Previous Year	8.1%	-7.1%	-0.3%	4.7%	-6.7%	0.4%

2015-2016 Funding Sources

	2015	2016
General Fund	12,634,840	12,737,921
Intergovernmental Revenues	477,549	434,825
Road Levy Diversion	806,530	806,530
Charges for Services	372,141	374,465
Misc Revs & Emg Mgmt Fund Bal	179,225	179,225
Operating Transfer-Drug Fund	154,528	154,528
Total Funding	14,624,813	14,687,494



continued on next page

2015-2016 Funding Sources continued

General Fund

Undedicated General Fund resources.

Intergovernmental Revenues

The Sheriff's Department receives federal and state grants and entitlements for specific operations it performs. These operations include Drug Task Force, Homeland Security, Boating Safety, Sex Offender Registration, and Point Roberts Law Enforcement.

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, reimbursable overtime, Forest Patrol services, and crime

analysis for the Whatcom Housing Authority. Revenue is also received from the incorporated cities of Whatcom County (except the City of Bellingham) and the Port of Bellingham partially funding the Sheriff's Emergency Management operations.

Miscellaneous Revenues and Emergency Management Fund Balance

Includes small amounts of otherwise unclassified income, the department's share of timber taxes and sales as a result of receiving diverted road taxes, and firearms permit revenues. Also includes use of Emergency Management Fund Balance for operations of \$50,000 in 2015 and \$50,000 in 2016.

Operating Transfer In from Drug Fund

Partially funds drug task force operations.

Revenue Summary

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
GENERAL FUND						
2900 SO Administration						
Taxes	725,718	719,993	712,620	815,130	815,230	815,230
Business Licenses & Permits	26,987	57,273	94,269	60,100	84,300	84,300
Intergovernmental Revenue	68	6,930	245	190	190	190
Charges for Services	193,396	172,868	139,567	137,540	129,800	129,800
Fines and Forfeits	-	44	-	-	-	-
Miscellaneous	18,165	16,001	28,241	3,525	7,225	7,225
Other Financing Sources	231,441	132,819	21,736	31,258	20,000	20,000
Total Sheriff Administration	1,195,775	1,105,928	996,678	1,047,743	1,056,745	1,056,745
Percent Change from Previous Year	30.6%	-7.5%	-9.9%	5.1%	0.9%	0.0%
2968 SO WC Housing Authority						
Charges for Services	47,523	53,674	55,195	54,820	47,885	47,885
Total Housing Authority Contract	47,523	53,674	55,195	54,820	47,885	47,885
Percent Change from Previous Year	160.1%	12.9%	2.8%	-0.7%	-12.7%	0.0%
2978 SO RSO Address Verification						
Intergovernmental Revenue	139,468	139,248	140,394	140,726	143,090	143,090
Total Sex Offender Registration Program	139,468	139,248	140,394	140,726	143,090	143,090
Percent Change from Previous Year	-2.1%	-0.2%	0.8%	0.2%	1.7%	0.0%
2980 SO Pt Roberts Border Community						
Intergovernmental Revenue	69,317	92,325	63,492	68,000	62,660	62,660
Total Pt Roberts Border Community	69,317	92,325	63,492	68,000	62,660	62,660
Percent Change from Previous Year	13.1%	33.2%	-31.2%	7.1%	-7.9%	0.0%
Homeland Security Programs						
Intergovernmental Revenue	508,472	-	-	447,391	-	-
Other Financing Sources	331,897	257,202	289,785	13,000	-	-
Total Homeland Security Programs	840,369	257,202	289,785	460,391	-	-
Percent Change from Previous Year	69.7%	-69.4%	12.7%	58.9%	-100.0%	0.0%
Drug Task Force Program & Grants						
Intergovernmental Revenue	167,542	142,181	175,035	151,118	107,426	107,426
Charges for Services	-	-	7,226	11,898	-	-
Miscellaneous	(6,844)	13,913	-	-	-	-
Other Financing Sources	-	208,216	154,528	309,056	154,528	154,528
Total Drug Task Force Program & Grants	160,698	364,310	336,789	472,072	261,954	261,954
Percent Change from Previous Year	-73.9%	126.7%	-7.6%	40.2%	-44.5%	0.0%
Boating Safety Program & Grants						
Intergovernmental Revenue	90,808	96,219	63,209	77,655	53,839	53,839
Miscellaneous	831	111	-	-	-	-
Other Financing Sources	-	12,001	-	-	-	-
Total Boating Safety Program & Grants	91,639	108,331	63,209	77,655	53,839	53,839
Percent Change from Previous Year	-39.2%	18.2%	-41.7%	22.9%	-30.7%	0.0%

continued on next page

Revenue Summary continued

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
Miscellaneous Grants						
Intergovernmental Revenue	445,740	61,626	25,738	23,420	-	-
Miscellaneous	-	-	-	16,000	-	-
Total Miscellaneous Grants	445,740	61,626	25,738	39,420	-	-
Percent Change from Previous Year	6090.8%	-86.2%	-58.2%	53.2%	-100.0%	0.0%
Reimbursable Overtime Activities						
Intergovernmental Revenue	12,947	6,922	7,512	-	-	-
Charges for Services	80,815	114,712	87,003	90,940	102,825	102,825
Total Reimbursable Overtime Activities	93,762	121,634	94,515	90,940	102,825	102,825
Percent Change from Previous Year	-20.9%	29.7%	-22.3%	-3.8%	13.1%	0.0%
Sheriff-Miscellaneous						
Intergovernmental Revenue	2,500	-	-	-	-	-
Miscellaneous	992	22,742	16,254	1,000	5,000	5,000
Other Financing Sources	-	-	5,804	5,000	-	-
Total Sheriff - Miscellaneous	3,492	22,742	22,058	6,000	5,000	5,000
Percent Change from Previous Year	-50.2%	551.3%	-3.0%	-72.8%	-16.7%	0.0%
Total General Fund	3,087,783	2,327,020	2,087,853	2,457,767	1,733,998	1,733,998
Percent Change from Previous Year	21.9%	-24.6%	-10.3%	17.7%	-29.4%	0.0%
16700 Emergency Management						
Charges for Services	77,756	81,175	81,362	83,484	91,631	93,955
Miscellaneous	-	13,463	8,397	8,975	-	-
Other Financing Sources	220,174	223,833	202,249	181,152	218,563	229,481
Total Emergency Management	297,930	318,471	292,008	273,611	310,194	323,436
Percent Change from Previous Year	16.9%	6.9%	-8.3%	-6.3%	13.4%	4.3%
16720 CERT Program						
Miscellaneous	3,340	1,450	1,400	5,000	4,000	4,000
Total CERT Program	3,340	1,450	1,400	5,000	4,000	4,000
Percent Change from Previous Year	-0.6%	-56.6%	-3.4%	257.1%	-20.0%	0.0%
DHS Stonegarden Grants						
Intergovernmental Revenue	648,319	663,920	857,438	508,820	-	-
Total DHS Stonegarden Grants	648,319	663,920	857,438	508,820	-	-
Percent Change from Previous Year	-32.9%	2.4%	29.1%	-40.7%	-100.0%	0.0%
Emergency Management Performance Grants						
Intergovernmental Revenue	71,076	57,882	48,141	62,586	65,344	67,620
Total EMPG Grants	71,076	57,882	48,141	62,586	65,344	67,620
Percent Change from Previous Year	7.0%	-18.6%	-16.8%	30.0%	4.4%	3.5%
DHS State Homeland Security Program Grants						
Intergovernmental Revenue	351,429	158,151	210,339	113,848	45,000	-
Total DHS SHSP Grants	351,429	158,151	210,339	113,848	45,000	-
Percent Change from Previous Year	0.0%	-55.0%	33.0%	-45.9%	-60.5%	-100.0%

continued on next page

Revenue Summary continued

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
Citizen Corps Grants						
Intergovernmental Revenue	4,810	2,384	1,763	-	-	-
Total Citizen Corps Grants	4,810	2,384	1,763	-	-	-
Percent Change from Previous Year	0.0%	-50.4%	-26.0%	-100.0%	0.0%	0.0%
Emergency Management-Miscellaneous						
Other Financing Sources	9,858	6,293	-	-	-	-
Total Emergency Management-Miscellaneous	9,858	6,293	-	-	-	-
Percent Change from Previous Year	32.1%	-36.2%	-100.0%	0.0%	0.0%	0.0%
Total Emergency Management Fund	1,386,762	1,208,551	1,411,089	963,865	424,538	395,056
Percent Change from Previous Year	-7.1%	-12.9%	16.8%	-31.7%	-56.0%	-6.9%
TOTAL SHERIFF	4,474,545	3,535,571	3,498,942	3,421,632	2,158,536	2,129,054
Percent Change from Previous Year	11.1%	-21.0%	-1.0%	-2.2%	-36.9%	-1.4%

Expenditures Summary

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
GENERAL FUND						
2900 SO Administration						
Salaries & Wages	1,056,898	1,058,054	918,788	928,580	957,087	961,431
Benefits	347,867	370,233	298,836	314,004	326,175	328,879
Supplies	36,639	43,984	60,553	65,964	53,753	53,753
Professional Services	43,674	48,223	55,283	447,114	34,766	34,766
Building Maintenance Fees	201,694	200,339	200,119	200,119	200,534	200,534
Administrative Cost Allocation	549,286	565,765	602,345	620,415	668,524	688,580
Other Services & Charges	665,866	682,682	479,340	469,278	502,441	502,364
Inter Governmental Services & Charges	-	12,981	41,471	37,500	52,050	52,050
Total Sheriff Administration	2,901,924	2,982,261	2,656,735	3,082,974	2,795,330	2,822,357
Percent Change from Previous Year	4.3%	2.8%	-10.9%	16.0%	-9.3%	1.0%
2910 SO Investigations						
Salaries & Wages	859,877	1,036,827	824,672	784,626	824,832	826,902
Benefits	321,747	397,596	272,605	281,087	295,878	297,739
Supplies	16,497	6,000	14,294	12,480	19,675	19,375
Professional Services	15,761	4,729	3,647	1,299	7,335	7,335
Other Services & Charges	84,407	77,187	40,881	42,020	52,814	46,170
Capital Outlay	-	7,392	-	-	-	-
Total Sheriff-Investigations	1,298,289	1,529,731	1,156,099	1,121,512	1,200,534	1,197,521
Percent Change from Previous Year	5.3%	17.8%	-24.4%	-3.0%	7.0%	-0.3%
2911 SO Records						
Salaries & Wages	-	-	377,308	425,259	402,750	410,590
Benefits	-	256	162,661	187,403	186,130	190,053
Supplies	-	536	2,565	3,600	1,500	1,500
Professional Services	-	54	-	800	-	-
Other Services & Charges	-	996	3,250	6,860	7,660	7,660
Total Sheriff-Records	-	1,842	545,784	623,922	598,040	609,803
Percent Change from Previous Year	0.0%	0.0%	29530.0%	14.3%	-4.1%	2.0%
2912 SO Civil						
Salaries & Wages	-	-	160,820	163,409	173,950	177,387
Benefits	-	96	67,355	71,228	74,518	75,774
Supplies	-	-	4,317	4,080	4,080	4,080
Other Services & Charges	-	-	6,960	6,960	6,960	6,960
Total Sheriff-Civil	-	96	239,452	245,677	259,508	264,201
Percent Change from Previous Year	0.0%	0.0%	249329.2%	2.6%	5.6%	1.8%
2920 SO Patrol						
Salaries & Wages	4,484,410	4,308,392	4,010,595	4,284,235	4,352,083	4,377,617
Benefits	1,530,447	1,526,709	1,379,606	1,532,914	1,576,812	1,587,654
Supplies	78,694	46,765	282,177	287,431	300,019	300,019
Professional Services	13,677	3,010	954	-	7,000	7,000
Other Services & Charges	886,700	919,648	527,968	519,319	513,925	513,925
Total Sheriff-Patrol	6,993,928	6,804,524	6,201,300	6,623,899	6,749,839	6,786,215
Percent Change from Previous Year	5.1%	-2.7%	-8.9%	6.8%	1.9%	0.5%

continued on next page

Expenditures Summary continued

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
2930 SO Traffic Safety & Enforcement						
Salaries & Wages	403,435	397,367	415,593	406,240	426,408	426,408
Benefits	131,048	137,266	137,136	142,890	150,563	151,184
Supplies	33	-	15,751	15,018	12,360	12,360
Other Services & Charges	86,390	79,320	66,000	66,000	70,000	70,000
Capital Outlay	-	-	6,564	-	-	-
Total Sheriff-Traffic Safety & Enforcement	620,906	613,953	641,044	630,148	659,331	659,952
Percent Change from Previous Year	4.6%	-1.1%	4.4%	-1.7%	4.6%	0.1%
2935 SO Courthouse Security						
Salaries & Wages	72,511	72,315	78,016	74,659	78,356	78,356
Benefits	25,824	26,874	26,903	27,562	29,111	29,178
Supplies	-	-	3,997	4,080	4,080	4,080
Other Services & Charges	12,120	12,463	7,766	7,680	7,800	7,800
Total Sheriff-Courthouse Security	110,455	111,652	116,682	113,981	119,347	119,414
Percent Change from Previous Year	5.0%	1.1%	4.5%	-2.3%	4.7%	0.1%
2950 SO Neighborhood Deputy Program						
Salaries & Wages	71,614	73,179	201,343	218,138	226,678	229,253
Benefits	29,765	26,360	74,584	81,935	86,253	86,785
Supplies	-	-	10,203	13,440	13,440	13,440
Other Services & Charges	12,440	13,080	17,880	17,880	17,880	17,880
Total Sheriff-Neighborhood Deputy Program	113,819	112,619	304,010	331,393	344,251	347,358
Percent Change from Previous Year	2.7%	-1.1%	169.9%	9.0%	3.9%	0.9%
2968 SO WC Housing Authority						
Salaries & Wages	31,444	34,139	35,801	37,215	38,751	40,677
Benefits	17,938	19,567	19,394	20,628	21,193	21,794
Supplies	298	-	-	-	-	-
Total Sheriff - WC Housing Authority Contract	49,680	53,706	55,195	57,843	59,944	62,471
Percent Change from Previous Year	208.3%	8.1%	2.8%	4.8%	3.6%	4.2%
2977 SO Volunteer Program						
Salaries & Wages	49,570	53,116	50,374	54,372	54,372	54,372
Benefits	22,511	23,757	23,056	28,522	33,198	33,532
Supplies	14,284	13,920	8,390	23,715	17,000	17,000
Professional Services	-	1,360	-	-	15,000	15,000
Other Services & Charges	4,392	4,403	6,049	5,065	6,350	6,550
Total Sheriff-Volunteer Program	90,757	96,556	87,869	111,674	125,920	126,454
Percent Change from Previous Year	0.4%	6.4%	-9.0%	27.1%	12.8%	0.4%
2978 SO RSO Address Verification						
Salaries & Wages	46,296	49,657	49,732	57,032	58,816	60,470
Benefits	19,523	21,272	20,913	23,198	23,831	24,404
Supplies	24	862	240	150	250	250
Professional Services	2,718	1,765	2,944	3,000	3,000	3,000
Other Services & Charges	849	1,707	1,819	1,367	1,850	1,850
Total Sheriff-Sex Offender Registration	69,410	75,263	75,648	84,747	87,747	89,974
Percent Change from Previous Year	7.7%	8.4%	0.5%	12.0%	3.5%	2.5%

continued on next page

Expenditures Summary continued

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
2980 SO Pt Roberts Border Community						
Salaries & Wages	153,529	153,335	162,967	158,791	158,114	160,874
Benefits	52,466	54,428	54,653	56,876	58,751	59,423
Supplies	-	1,053	9,994	8,160	8,160	8,160
Building Maintenance Fees	19,023	19,023	19,338	19,338	20,007	20,007
Other Services & Charges	14,424	17,679	20,292	18,640	19,680	19,680
Total Sheriff-Pt Roberts Border Community	239,442	245,518	267,244	261,805	264,712	268,144
Percent Change from Previous Year	-3.4%	2.5%	8.8%	-2.0%	1.1%	1.3%
Boating Safety Program & Grants						
Salaries & Wages	39,137	39,417	35,503	24,908	-	-
Benefits	6,161	6,400	5,495	3,772	-	-
Supplies	9,306	8,174	10,226	29,000	29,000	29,000
Other Services & Charges	20,806	9,763	7,944	27,475	27,475	27,475
Capital Outlay	111,579	-	-	-	-	-
Total Boating Safety Program & Grants	186,989	63,754	59,168	85,155	56,475	56,475
Percent Change from Previous Year	42.7%	-65.9%	-7.2%	43.9%	-33.7%	0.0%
Reimbursable Overtime Activities						
Salaries & Wages	85,892	106,286	84,284	78,321	81,525	81,525
Benefits	13,400	16,598	12,564	12,290	13,439	14,625
Supplies	1,238	-	778	300	500	500
Other Services & Charges	-	3,940	-	-	7,815	7,815
Total Reimbursable Overtime Activities	100,530	126,824	97,626	90,911	103,279	104,465
Percent Change from Previous Year	-15.6%	26.2%	-23.0%	-6.9%	13.6%	1.1%
Drug Task Force Program & Grants						
Salaries & Wages	347,381	374,040	407,460	391,102	394,871	395,460
Benefits	116,659	127,680	129,476	134,210	135,179	136,165
Supplies	22,599	2,802	11,841	5,580	3,780	3,780
Professional Services	11,028	10,832	21,347	13,501	13,485	13,866
Building Maintenance Fees	15,756	-	-	-	-	-
Other Services & Charges	51,505	26,482	42,940	60,552	49,210	48,410
Inter Governmental Services & Charges	47,793	6,164	3,849	5,000	5,000	5,000
Total Drug Task Force Program & Grants	612,721	548,000	616,913	609,945	601,525	602,681
Percent Change from Previous Year	-17.8%	-10.6%	12.6%	-1.1%	-1.4%	0.2%
Homeland Security Grants						
Salaries & Wages	85,084	91,728	111,989	131,436	-	-
Benefits	13,386	14,347	16,746	19,864	-	-
Supplies	99,802	124,974	87,780	-	-	-
Professional Services	-	-	11,000	-	-	-
Other Services & Charges	18,863	29,324	22,308	9,500	-	-
Inter Governmental Services & Charges	-	-	-	299,591	-	-
Capital Outlay	623,433	-	39,962	-	-	-
Total Homeland Security Grants	840,568	260,373	289,785	460,391	-	-
Percent Change from Previous Year	73.6%	-69.0%	11.3%	58.9%	-100.0%	0.0%

continued on next page

Expenditures Summary continued

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
Miscellaneous Grants						
Supplies	30,799	16,128	28,188	24,625	-	-
Professional Services	91,200	45,800	-	12,900	-	-
Other Services & Charges	1,258	-	29	3,100	-	-
Capital Outlay	329,243	-	-	-	-	-
Total Sheriff-Miscellaneous Grants	452,500	61,928	28,217	40,625	-	-
Percent Change from Previous Year	6184.7%	-86.3%	-54.4%	44.0%	-100.0%	0.0%
Sheriff-Miscellaneous						
Salaries & Wages	7,770	6,388	13,081	8,000	10,000	10,000
Benefits	1,312	1,126	2,267	1,496	1,723	1,886
Supplies	14,385	41,468	19,626	44,799	48,124	48,124
Professional Services	-	1,346	5,908	1,625	1,000	1,000
Other Services & Charges	65,325	71,282	70,981	65,222	63,646	63,943
Capital Outlay	-	17,936	9,231	-	-	-
Total Sheriff-Miscellaneous	88,792	139,546	121,094	121,142	124,493	124,953
Percent Change from Previous Year	9.6%	57.2%	-13.2%	0.0%	2.8%	0.4%
Total General Fund	14,770,710	13,828,146	13,559,865	14,697,744	14,150,275	14,242,438
Percent Change from Previous Year	9.7%	-6.4%	-1.9%	8.4%	-3.7%	0.7%
167 EMERGENCY MANAGEMENT FUND						
16700 Emergency Management						
Salaries & Wages	116,169	104,004	125,570	128,246	142,166	151,342
Benefits	43,581	44,325	50,369	53,665	56,487	58,340
Supplies	6,391	4,927	9,156	9,110	8,410	8,410
Professional Services	8,280	7,390	1,711	7,305	6,365	6,365
Building Maintenance Fees	1,350	2,700	14,873	-	-	-
Administrative Cost Allocation	67,041	68,794	48,623	50,081	73,766	75,979
Other Services & Charges	49,450	57,680	38,868	41,344	23,000	23,000
Total Emergency Management	292,262	289,820	289,170	289,751	310,194	323,436
Percent Change from Previous Year	19.3%	-0.8%	-0.2%	0.2%	7.1%	4.3%
16720 CERT Program						
Supplies	3,214	2,396	1,271	4,000	3,845	3,845
Other Services & Charges	118	176	129	1,000	75	75
Total CERT Program	3,332	2,572	1,400	5,000	4,000	4,000
Percent Change from Previous Year	27.5%	-22.8%	-45.6%	257.1%	-20.0%	0.0%
DHS Stonegarden Grants						
Inter Governmental Services & Charges	363,984	440,101	564,279	495,820	-	-
Capital Outlay	-	-	66,499	-	-	-
Operating Transfers	284,335	223,820	226,660	13,000	-	-
Total DHS Stonegarden Grants	648,319	663,921	857,438	508,820	-	-
Percent Change from Previous Year	-32.9%	2.4%	29.1%	-40.7%	-100.0%	0.0%

continued on next page

Expenditures Summary continued

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
Emergency Management Performance Grants						
Salaries & Wages	35,279	37,856	32,170	41,720	43,344	45,038
Benefits	18,451	20,026	15,971	21,391	22,000	22,582
Supplies	11,879	-	-	-	-	-
Professional Services	1,336	-	-	-	-	-
Building Maintenance Fees	225	-	-	-	-	-
Other Services & Charges	3,906	-	-	-	-	-
Total Emergency Management Performance Grants	71,076	57,882	48,141	63,111	65,344	67,620
Percent Change from Previous Year	7.0%	-18.6%	-16.8%	31.1%	3.5%	3.5%
DHS State Homeland Security Program Grants						
Salaries & Wages	62,270	62,269	60,622	16,787	14,500	-
Benefits	23,864	25,544	21,926	8,815	1,350	-
Supplies	6,888	5,369	38,039	78,146	23,000	-
Other Services & Charges	2,848	1,505	4,518	10,100	6,150	-
Inter Governmental Services & Charges	207,996	30,082	4,209	-	-	-
Capital Outlay	-	-	17,900	-	-	-
Operating Transfers	47,563	33,382	63,125	-	-	-
Total DHS State Homeland Security Program Grants	351,429	158,151	210,339	113,848	45,000	-
Percent Change from Previous Year	0.0%	-55.0%	33.0%	-45.9%	-60.5%	-100.0%
Citizen Corps Grants						
Supplies	4,061	1,235	1,487	-	-	-
Professional Services	400	-	-	-	-	-
Other Services & Charges	349	1,149	276	-	-	-
Total Citizen Corps Grants	4,810	2,384	1,763	-	-	-
Percent Change from Previous Year	0.0%	-50.4%	-26.0%	-100.0%	0.0%	0.0%
Emergency Management-Miscellaneous						
Supplies	-	-	-	-	37,000	37,000
Professional Services	-	-	-	-	4,000	4,000
Other Services & Charges	-	-	-	-	9,000	9,000
Capital Outlay	9,858	6,293	-	-	-	-
Total Emergency Management-Miscellaneous	9,858	6,293	-	-	50,000	50,000
Percent Change from Previous Year	32.1%	-36.2%	-100.0%	0.0%	0.0%	0.0%
Total Emergency Management	1,381,086	1,181,023	1,408,251	980,530	474,538	445,056
Percent Change from Previous Year	-6.9%	-14.5%	19.2%	-30.4%	-51.6%	-6.2%
TOTAL SHERIFF	16,151,796	15,009,169	14,968,116	15,678,274	14,624,813	14,687,494
Percent Change from Previous Year	8.1%	-7.1%	-0.3%	4.7%	-6.7%	0.4%

Services

Administration

Crime Analysis

Crime analysis provides support to the investigations units and patrol.

Investigations Division

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

Records Bureau and Identification

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

Sheriff - Civil Division

Provides intake, processing and service of civil process.

Sheriff - Patrol and Incident Response

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

Courthouse Security/ Station Deputy

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

Training

Initial and ongoing in-service and professional training.

Marine Patrol and Washington State Approved Boating Safety Program

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

Emergency Management

Emergency/ Disaster Management

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

Grant Management

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

continued on next page

Services continued

Monitor and Notify

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

Public Education

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

Volunteer Management

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



County Sheriff - Jail

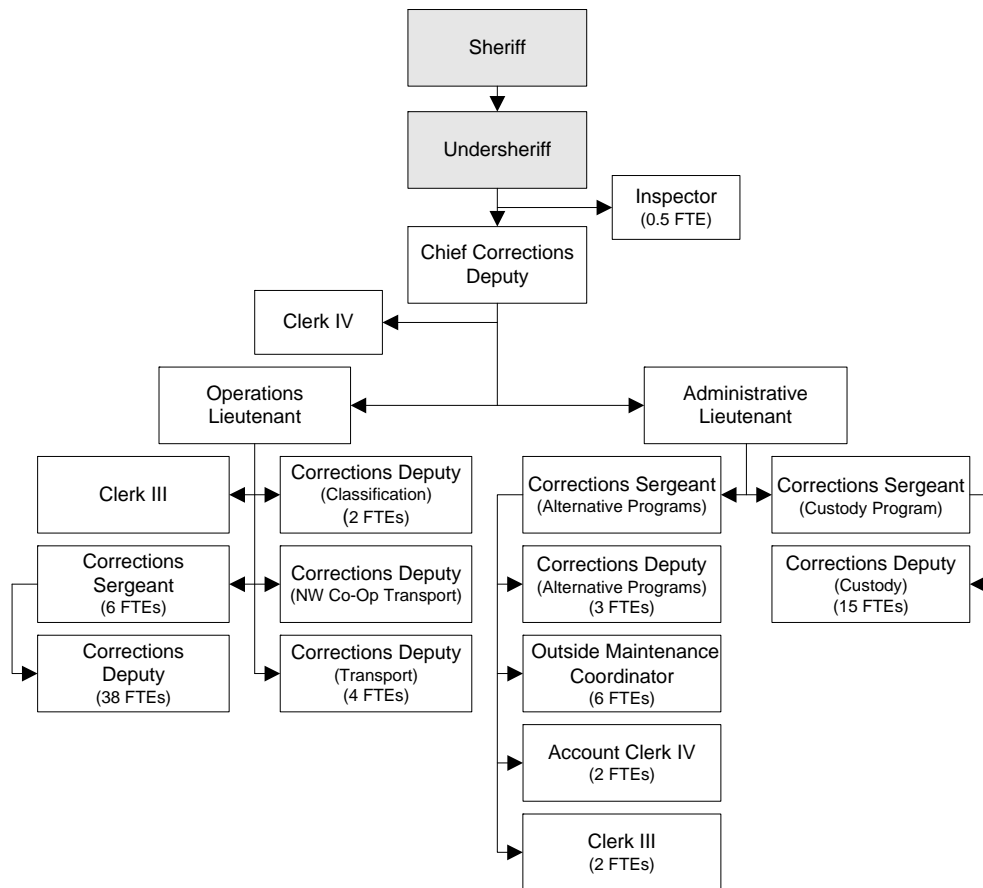
The Whatcom County Sheriff’s Office (WCSO) Corrections Bureau operates the Whatcom County Jail and the Alternative Corrections program. The jail is a medium security facility responsible for the incarceration of approximately 270 prisoners daily. In addition, Whatcom County opened a minimum security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

FTEs for this department

Year	2011	2012	2013	*2014	*2015	*2016
FTEs	86.50	86.50	86.50	86.50	86.50	86.50

* Budget

The chart below shows the organizational structure for 2015 only.



Mission & Objectives

Mission

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

- Protecting the lives, property, and rights of all Whatcom County residents and visitors through proactive, professional and compassionate actions by all members in partnership with the community;
- Upholding the highest standards of performance, behavior and ethics through our conduct, appearance, demeanor and decision making;
- Preserving, honoring and defending the Constitution of the United States and the Constitution of the State of Washington.

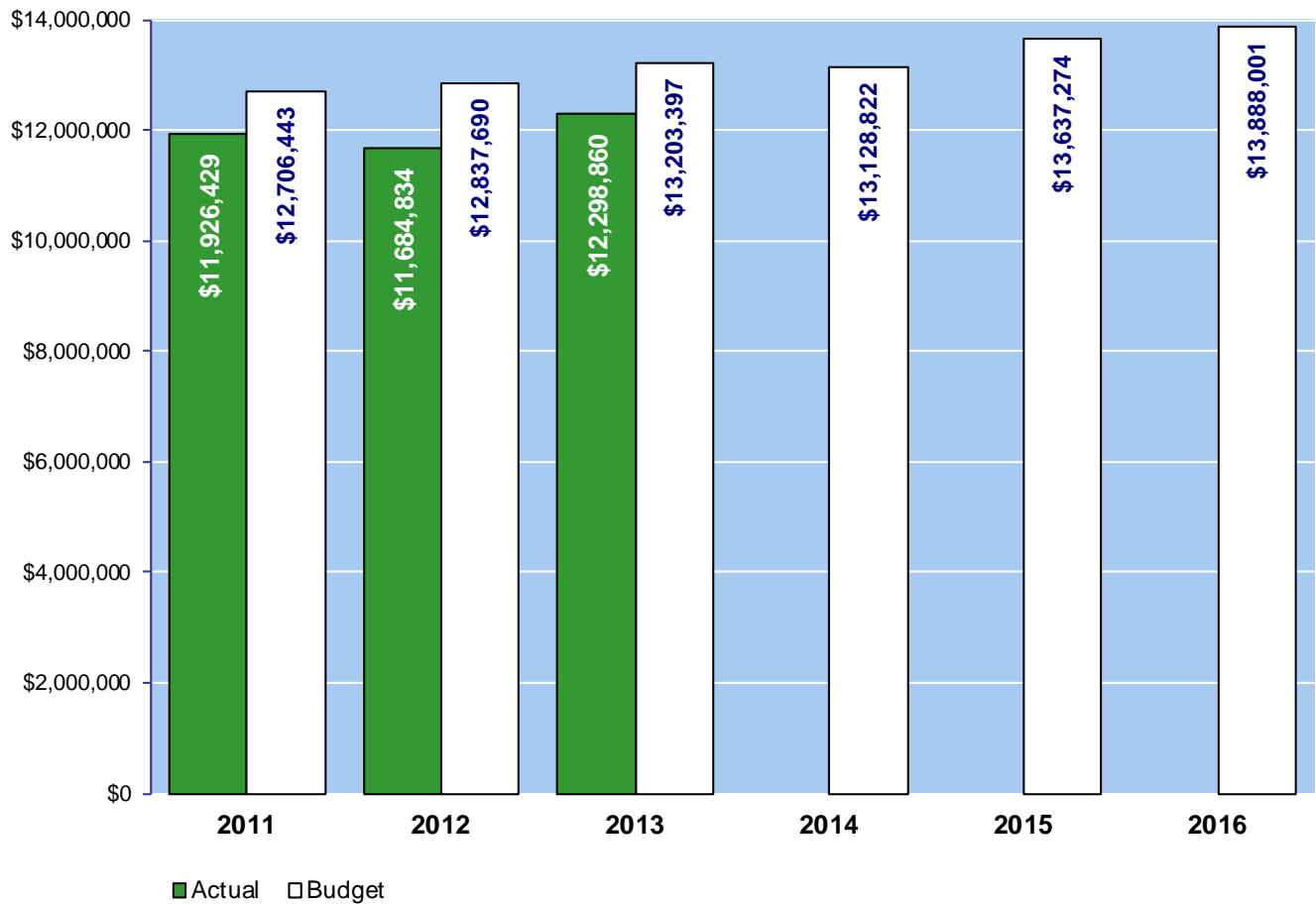
Objectives

- Implement further efficiencies in the hiring process and maintain budget support for outsourced testing and background investigations. Research and implement methods to further streamline and improve the process.
- Develop a series of standardized reports within the new Spillman Records Management System (RMS) that will provide accurate and complete statistical information to be used for planning, evaluations, and responses to public inquiry.
- Implement the use of electronic Probable Cause Statements for the Sheriff's Office and contracting agencies and develop a system

whereby those statements can be electronically forwarded to the Prosecutor's Office.

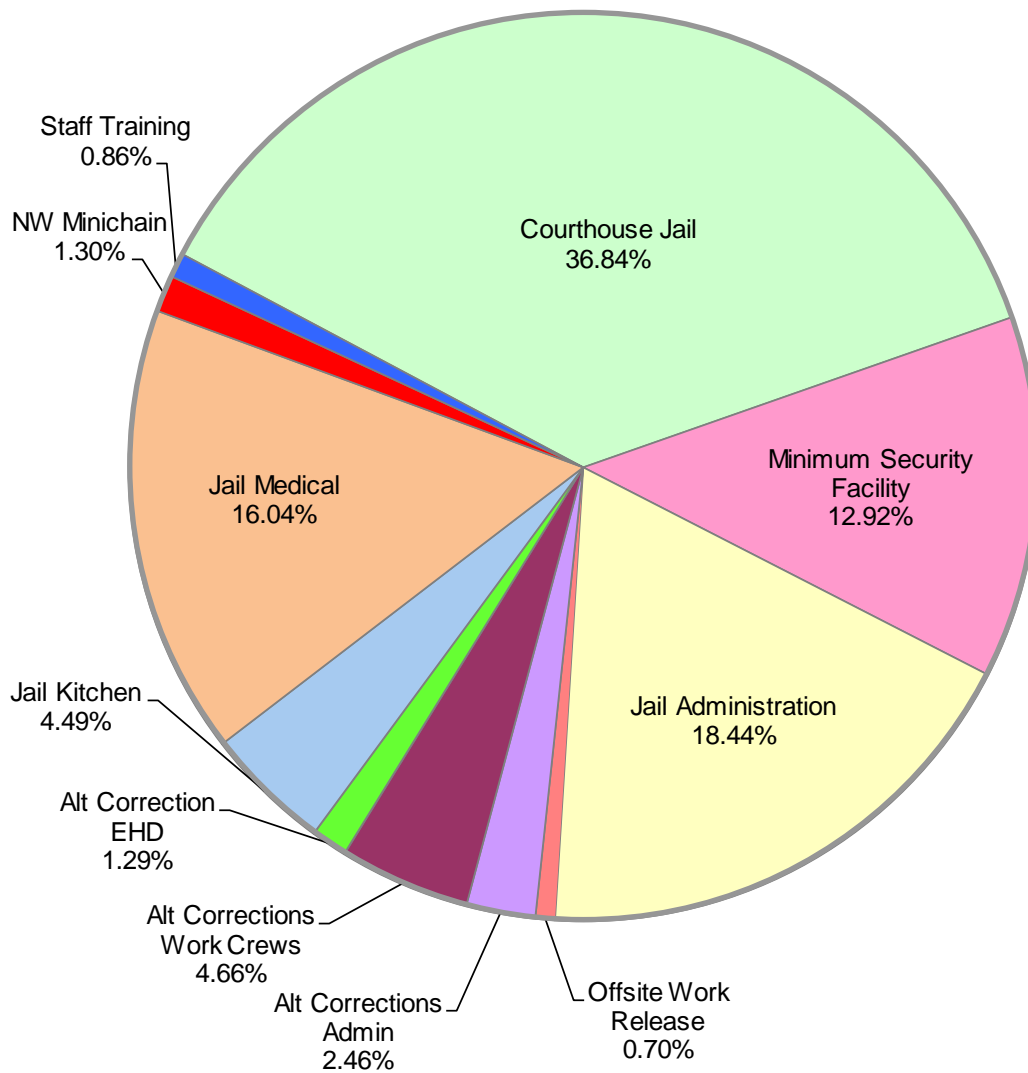
- Investigate the cost benefit of converting to a system of leasing versus purchasing vehicles for use by the Inmate Work Crew program.
- Implement the use of a corrections institution oriented drug detection canine program within the Corrections Bureau to reduce the amount of drug related contraband coming into the facilities.
- Incorporate existing management practices into a set of written policy and procedures, and review those procedures with all appropriate associated personnel, both internal and external to the agency, to make sure practices conform to generally accepted management principles and regulations.
- Complete a thorough evaluation of the current radio system used by the Corrections Bureau and identify the most effective means of addressing deficiencies. As part of this process, identify possible grant opportunities.
- Create and electronically distribute a bureau administrative update to all staff on a quarterly basis, which will be used to create an agency annual report.
- Complete an internal security procedure audit for all facilities and the transport unit, and implement any necessary changes.
- Evaluate existing succession planning within the bureau, identify weaknesses, and develop responses to address them.

Expenditure Trends



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

2015-2016 Budget by Program



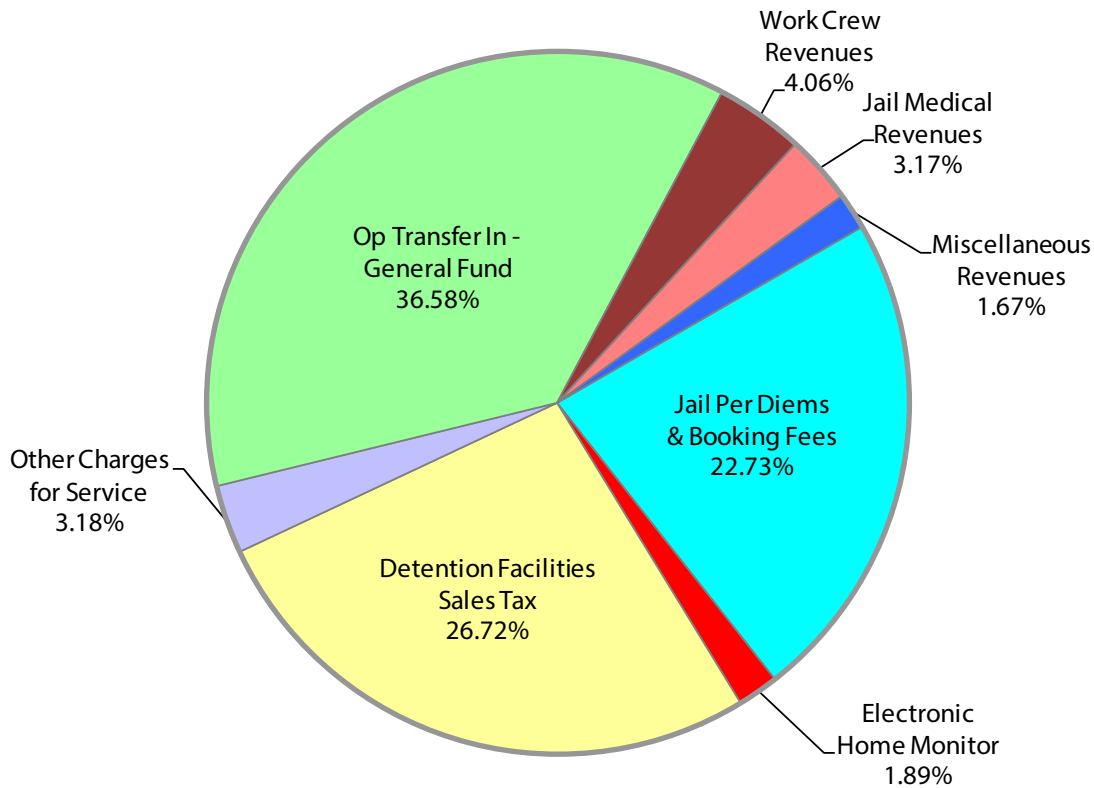
NOTE: Capital expenditures and transfers are not shown to more accurately reflect ongoing operational costs.

Program Summary

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
OPERATIONS						
JAIL FUND						
118000 Courthouse Jail	4,237,016	4,208,013	4,280,477	4,736,676	4,964,630	5,179,389
118100 Minimum Security Jail	1,598,815	1,661,309	1,697,311	1,710,328	1,773,993	1,781,830
118115 Jail Administration	2,332,279	2,267,488	2,333,172	2,407,680	2,527,449	2,548,450
118120 Off Site Work Release	85,622	87,694	87,613	90,817	95,348	96,060
118140 Alt Corrections Admin	305,962	308,631	292,422	320,619	337,096	339,183
118142 Alt Corrections Work Crew	499,531	492,362	502,885	507,406	534,782	535,478
118143 Forest Services Work Crew	104,339	103,556	83,399	103,599	107,327	105,288
118145 Alt Corrections EHD	163,370	159,144	171,631	162,051	177,347	177,854
118150 Jail Kitchen	605,272	629,225	668,910	658,660	621,721	612,810
118160 Jail Medical	1,758,678	1,523,047	1,834,737	2,095,304	2,202,506	2,211,819
118180 NW Minichain	146,095	149,331	154,683	171,765	178,650	179,871
118195 Staff Training	89,014	81,319	130,676	135,210	116,425	119,969
Jail Miscellaneous	431	13,714	60,946	28,707	-	-
Total Jail Operations	11,926,424	11,684,833	12,298,862	13,128,822	13,637,274	13,888,001
CAPITAL						
JAIL FUND						
118000 Courthouse Jail	37,643	-	-	-	13,125	-
118150 Jail Kitchen	6,576	-	9,995	-	-	-
Jail Miscellaneous	15,058	-	12,712	-	-	-
Total Jail Capital	59,277	-	22,707	-	13,125	-
TRANSFERS						
JAIL FUND						
118000 Courthouse Jail	8,703	11,708	-	-	-	-
118115 Jail Administration	242,317	240,725	2,939,576	241,126	241,925	237,235
Total Jail Transfers	251,020	252,433	2,939,576	241,126	241,925	237,235
TOTAL JAIL	12,236,721	11,937,266	15,261,145	13,369,948	13,892,324	14,125,236
Percent Change from Previous Year	1.6%	-2.4%	27.8%	-12.4%	3.9%	1.7%

2015-2016 Funding Sources

	2015	2016
Jail Per Diems & Booking Fees	3,155,000	3,155,000
Electronic Home Monitor	260,000	265,000
Detention Facilities Sales Tax	3,663,319	3,754,902
Other Charges for Service	440,900	443,150
Op Transfer In - General Fund	5,081,045	5,075,170
Work Crew Revenues	588,975	538,183
Jail Medical Revenues	440,000	440,000
Miscellaneous Revenues	231,223	233,473
Fund Balance*	(223,188)	(16,877)
Total Funding	13,637,274	13,888,001



* Increases in Fund Balance are not included in chart.

continued on next page

2015-2016 Funding Sources continued

Jail Per Diems and Booking Fees

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

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, payments from Social Security for identifying incarcerated SSI recipients, and fees to other jurisdictions for transporting their prisoners. Also includes work release fees. Participants in the work release program pay 1% of their monthly gross wage for each day they work.

Operating Transfer in from General Fund

Undedicated General Fund resources.

Work Crew Revenues

Funding from application fees, the United States Forest Service, Public Works, Administrative Services, City of Bellingham, 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, criminal alien assistance grant, interest rebate on Buy America jail improvement bonds, and other small revenues from various sources.

Fund Balance

Jail Fund balance is expected to increase \$223,188 in 2015 and \$16,877 in 2016.

Revenue Summary

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
GENERAL FUND						
118000 Courthouse Jail						
Intergovernmental Revenue	62,466	55,858	31,569	70,000	30,000	30,000
Charges for Services	2,502,220	2,216,287	2,930,689	2,275,700	3,341,500	3,341,500
Miscellaneous	111,088	221,999	198,051	167,000	162,000	164,250
Other Financing Sources	5,023,229	5,117,229	5,117,229	5,117,229	5,081,045	5,075,170
Total Courthouse Jail	7,699,003	7,611,373	8,277,538	7,629,929	8,614,545	8,610,920
Percent Change from Previous Year	9.3%	-1.1%	8.8%	-7.8%	12.9%	-0.0%
118100 Minimum Security Jail						
Taxes	3,201,225	3,358,409	3,580,099	3,548,377	3,663,319	3,754,902
Total Minimum Security Jail	3,201,225	3,358,409	3,580,099	3,548,377	3,663,319	3,754,902
Percent Change from Previous Year	4.5%	4.9%	6.6%	-0.9%	3.2%	2.5%
118115 Jail Administration						
Intergovernmental Revenue	46,493	42,266	38,906	42,266	39,223	39,223
Total Off Site Work Release	46,493	42,266	30,947	42,266	39,223	39,223
Percent Change from Previous Year	0.0%	-9.1%	-26.8%	36.6%	-7.2%	0.0%
118120 Off Site Work Release						
Charges for Services	88,761	99,923	117,981	95,000	102,250	104,000
Total Off Site Work Release	88,761	99,923	117,981	95,000	102,250	104,000
Percent Change from Previous Year	-26.1%	12.6%	18.1%	-19.5%	7.6%	1.7%
118140 Alt Corrections Admin						
Charges for Services	31,359	31,495	34,499	32,250	32,150	32,650
Total Alt Corrections Admin	31,359	31,495	34,499	32,750	32,150	32,650
Percent Change from Previous Year	-23.2%	0.4%	9.5%	-5.1%	-1.8%	1.6%
118142 Alt Corrections Work Crew						
Intergovernmental Revenue	-	-	-	-	-	-
Charges for Services	118,372	124,561	369,456	367,193	492,919	538,183
Miscellaneous	3,636	3,934	20,064	10,000	10,400	-
Other Financing Sources	298,523	294,073	-	-	-	-
Total Alt Corrections Work Crew	420,531	422,568	389,520	377,193	503,319	538,183
Percent Change from Previous Year	-6.0%	0.5%	-7.8%	-3.2%	33.4%	6.9%
118143 Forest Services Work Crew						
Intergovernmental Revenue	82,422	67,970	57,649	89,656	85,656	-
Miscellaneous	-	292	-	-	-	-
Total Forest Services Work Crew	82,422	68,262	57,649	89,656	85,656	-
Percent Change from Previous Year	376.7%	-17.2%	-15.5%	55.5%	-4.5%	-100.0%
118145 Alt Corrections EHD						
Charges for Services	241,793	244,838	277,681	240,000	260,000	265,000
Total Alt Corrections EHD	241,793	244,838	277,681	240,000	260,000	265,000
Percent Change from Previous Year	-23.1%	1.3%	13.4%	-13.6%	8.3%	1.9%

continued on next page

Revenue Summary continued

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
118160 Jail Medical						
Charges for Services	-	-	163,768	290,000	-	-
Miscellaneous	108,449	142,934	281,118	110,000	130,000	130,000
Other Financing Sources	388,759	147,665	-	-	310,000	310,000
Total Jail Medical	497,208	290,599	444,886	400,000	440,000	440,000
Percent Change from Previous Year	-1.7%	-41.6%	53.1%	-10.1%	10.0%	0.0%
118180 NW Minichain						
Charges for Services	72,545	86,469	85,119	90,000	120,000	120,000
Total NW Minichain	72,545	86,469	85,119	90,000	120,000	120,000
Percent Change from Previous Year	-77.1%	19.2%	-1.6%	5.7%	33.3%	0.0%
Jail Miscellaneous						
Intergovernmental Revenue	-	9,414	-	-	-	-
Charges for Services	187	1,276	700	650	-	-
Miscellaneous	599	604	935	-	-	-
Other Financing Sources	15,058	-	12,712	-	-	-
Total Jail Miscellaneous	15,844	11,294	14,347	650	-	-
Percent Change from Previous Year	0.0%	-28.7%	27.0%	-95.5%	-100.0%	0.0%
TOTAL JAIL	12,397,184	12,267,496	13,310,266	12,545,821	13,860,462	13,904,878
Percent Change from Previous Year	4.4%	-1.0%	8.5%	-5.7%	10.5%	0.3%

Expenditures Summary

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
JAIL FUND						
118000 Courthouse Jail						
Salaries & Wages	2,798,711	2,762,941	2,818,874	3,063,887	3,209,827	3,388,317
Benefits	1,153,012	1,176,004	1,207,278	1,379,079	1,451,513	1,474,135
Supplies	140,689	140,983	140,890	175,831	194,876	209,265
Professional Services	80,294	71,644	70,457	72,053	51,488	51,946
Other Services & Charges	64,315	56,441	42,976	45,826	56,926	55,726
Capital Outlay	37,643	-	-	-	13,125	-
Operating Transfers	8,703	11,708	-	-	-	-
Total Courthouse Jail	4,283,367	4,219,721	4,280,475	4,736,676	4,977,755	5,179,389
Percent Change from Previous Year	5.6%	-1.5%	1.4%	10.7%	5.1%	4.1%
118100 Minimum Security Jail						
Salaries & Wages	1,094,521	1,133,325	1,161,342	1,141,069	1,189,814	1,191,206
Benefits	414,166	447,193	438,985	479,198	510,041	517,344
Supplies	26,000	22,820	42,063	35,900	38,728	38,050
Professional Services	13,303	15,295	15,422	16,001	9,600	9,600
Other Services & Charges	50,824	42,675	39,499	38,160	25,810	25,630
Total Minimum Security Jail	1,598,814	1,661,308	1,697,311	1,710,328	1,773,993	1,781,830
Percent Change from Previous Year	4.5%	3.9%	2.2%	0.8%	3.7%	0.4%
118115 Jail Administration						
Salaries & Wages	569,879	488,931	481,601	528,663	525,448	534,446
Benefits	169,997	181,137	179,284	189,616	195,680	199,702
Supplies	3,753	3,568	14,239	7,100	4,822	4,850
Professional Services	13,545	6,728	23,675	28,000	34,700	24,200
Building Maintenance Fees	898,227	898,227	970,000	970,000	994,292	994,292
Administrative Cost Allocation	422,963	435,652	513,813	529,227	616,748	635,251
Other Services & Charges	253,915	253,246	150,560	155,074	155,759	155,709
Operating Transfers	242,317	240,725	2,939,576	241,126	241,925	237,235
Total Jail Administration	2,574,596	2,508,214	5,272,748	2,648,806	2,769,374	2,785,685
Percent Change from Previous Year	12.2%	-2.6%	110.2%	-49.8%	4.6%	0.6%
118120 Off Site Work Release						
Salaries & Wages	61,540	62,122	61,764	63,197	65,897	66,147
Benefits	24,082	25,572	25,849	27,620	29,451	29,913
Total Off Site Work Release	85,622	87,694	87,613	90,817	95,348	96,060
Percent Change from Previous Year	4.9%	2.4%	-0.1%	3.7%	5.0%	0.7%
118140 Alt Corrections Admin						
Salaries & Wages	205,278	205,301	195,969	206,322	211,405	211,807
Benefits	74,389	79,566	75,041	85,647	90,741	92,126
Supplies	17,477	19,577	20,519	23,500	2,200	2,150
Other Services & Charges	8,817	4,187	894	5,150	5,750	6,100
Total Alt Corrections Admin	305,961	308,631	292,423	320,619	337,096	339,183
Percent Change from Previous Year	0.6%	0.9%	-5.3%	9.6%	5.1%	0.6%

continued on next page

Expenditures Summary continued

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
118142 Alt Corrections Work Crew						
Salaries & Wages	289,931	275,116	296,296	289,661	298,724	298,892
Benefits	141,629	139,468	138,907	146,015	156,338	158,206
Supplies	13,950	23,997	38,323	39,850	45,420	45,500
Other Services & Charges	54,020	53,780	29,359	31,880	34,300	32,880
Total Alt Corrections Work Crew	499,530	492,361	502,885	507,406	534,782	535,478
Percent Change from Previous Year	-25.0%	-1.4%	2.1%	0.9%	5.4%	0.1%
118143 Forest Services Work Crew						
Salaries & Wages	49,606	51,077	46,539	58,135	59,508	59,508
Benefits	21,005	23,610	22,072	28,024	29,629	27,990
Supplies	21,871	13,611	9,696	10,800	12,500	12,500
Other Services & Charges	11,857	15,258	5,092	6,640	5,690	5,290
Total Forest Service Work Crew	104,339	103,556	83,399	103,599	107,327	105,288
Percent Change from Previous Year	1115.2%	-0.8%	-19.5%	24.2%	3.6%	-1.9%
118145 Alt Corrections EHD						
Salaries & Wages	68,004	67,787	67,890	68,460	71,470	71,470
Benefits	24,985	26,473	26,669	28,591	30,377	30,884
Supplies	126	119	240	-	-	-
Professional Services	70,255	64,764	76,833	65,000	75,500	75,500
Total Alt Corrections EHD	163,370	159,143	171,632	162,051	177,347	177,854
Percent Change from Previous Year	-4.5%	-2.6%	7.8%	-5.6%	9.4%	0.3%
118150 Jail Kitchen						
Supplies	16,715	43,052	37,978	20,000	50,000	20,000
Professional Services	575,983	575,514	602,214	595,000	550,000	570,000
Other Services & Charges	12,574	10,660	28,718	43,660	21,721	22,810
Capital Outlay	6,576	-	9,995	-	-	-
Total Jail Kitchen	611,848	629,226	678,905	658,660	621,721	612,810
Percent Change from Previous Year	-11.5%	2.8%	7.9%	-3.0%	-5.6%	-1.4%
118160 Jail Medical						
Salaries & Wages	54,738	60,399	66,179	61,055	62,286	62,286
Benefits	21,678	24,037	24,840	26,959	25,220	25,833
Supplies	546,155	286,215	336,308	392,000	512,500	521,000
Professional Services	1,131,216	1,149,092	1,403,779	1,610,290	1,597,100	1,597,600
Other Services & Charges	4,890	3,305	3,631	5,000	5,400	5,100
Total Jail Medical	1,758,677	1,523,048	1,834,737	2,095,304	2,202,506	2,211,819
Percent Change from Previous Year	-2.8%	-13.4%	20.5%	14.2%	5.1%	0.4%
118180 NW Minichain						
Salaries & Wages	73,386	76,597	85,481	95,227	99,376	99,669
Benefits	26,415	28,016	28,862	34,338	36,574	37,352
Supplies	-	-	14,566	16,400	16,800	16,950
Other Services & Charges	46,293	44,718	25,774	25,800	25,900	25,900
Total NW Minichain	146,094	149,331	154,683	171,765	178,650	179,871
Percent Change from Previous Year	-46.3%	2.2%	3.6%	11.0%	4.0%	0.7%

continued on next page

Expenditures Summary continued

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
118195 Staff Training						
Salaries & Wages	46,317	51,508	95,626	67,350	60,350	60,350
Benefits	8,586	10,086	18,556	12,813	10,075	11,282
Supplies	17,454	6,167	8,052	32,047	24,000	26,500
Professional Services	175	-	-	-	-	-
Other Services & Charges	16,482	13,558	8,442	23,000	22,000	21,837
Total Staff Training	89,014	81,319	130,676	135,210	116,425	119,969
Percent Change from Previous Year	-42.2%	-8.6%	60.7%	3.5%	-13.9%	3.0%
Jail Miscellaneous						
Salaries & Wages	360	503	1,865	26,517	-	-
Benefits	71	113	216	-	-	-
Supplies	-	4,223	4,055	-	-	-
Professional Services	-	8,875	54,810	2,190	-	-
Capital Outlay	15,058	-	12,712	-	-	-
Total Jail Miscellaneous	15,489	13,714	73,658	28,707	-	-
Percent Change from Previous Year	245.4%	-11.5%	437.1%	-61.0%	-100.0%	0.0%
TOTAL JAIL FUND	12,236,721	11,937,266	15,261,145	13,369,948	13,892,324	14,125,236
Percent Change from Previous Year	1.6%	-2.4%	27.8%	-12.4%	3.9%	1.7%

Services

Prisoner Housing

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

Telephone Service, Inmate

Provides telephone communication for inmates in jail.

Administrative Functions

This service includes all function associated with the day-to-day administration of the county jail and jail work 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 stationery.

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 contracted work release 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 (Jail)

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

Food Service

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

Inmate Medical

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

Northwest Cooperative Transport

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

Training

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



Superior Court

Whatcom County's three Superior Court judges and three full-time and two part-time court commissioners hear all cases involving: adult felonies, all juvenile offenses, divorce, child custody, support matters, probate, guardianships, adoptions, property claims in excess of \$50,000, paternity actions, mental incompetency, and abused or neglected children. The Superior Court Administrator oversees judicial operations and may also supervise related speciality programs. In the 2015-2016 biennium, Whatcom County has been approved by the state to add a fourth Superior Court judge.

See County Clerk section for FTEs and organization chart on page 41.

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

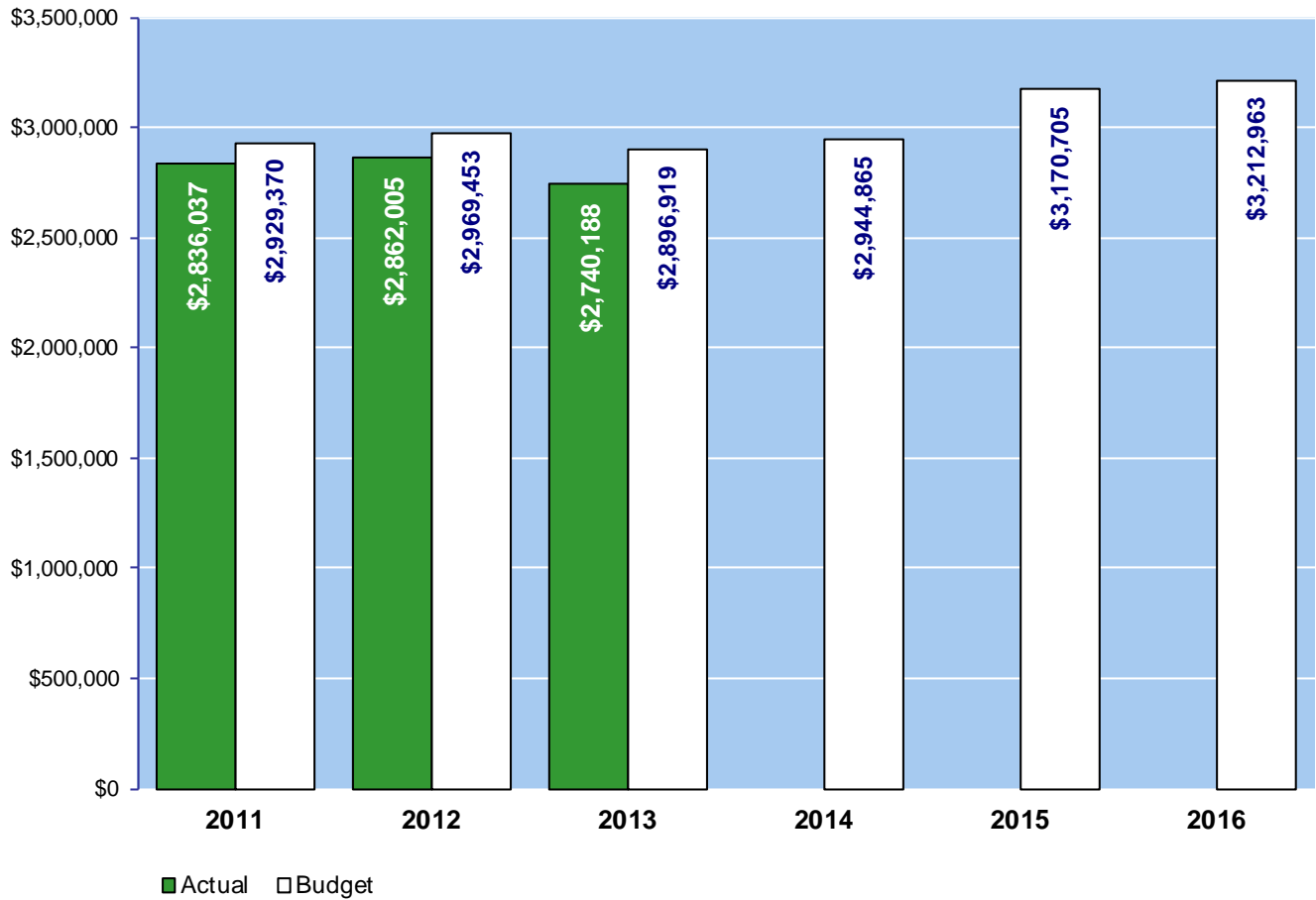
- Effectively manage criminal and non-criminal cases and calendars to assure expeditious resolution and completion within established time frames.
- Reduce backlog of unresolved criminal cases by 20%.

- Design and implement case management practices in probate, guardianship, and civil case, to include at-the-time-of-filing complexity assessment, court ordered time lines and dispute resolution alternatives. Implement volunteer-based guardianship monitoring program.
- Implement electronic calendar in all case types to reduce redundancies and improve efficiencies.
- Explore and implement in-court document generation, to avoid subsequent hearings for entry of orders.
- Continue working 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

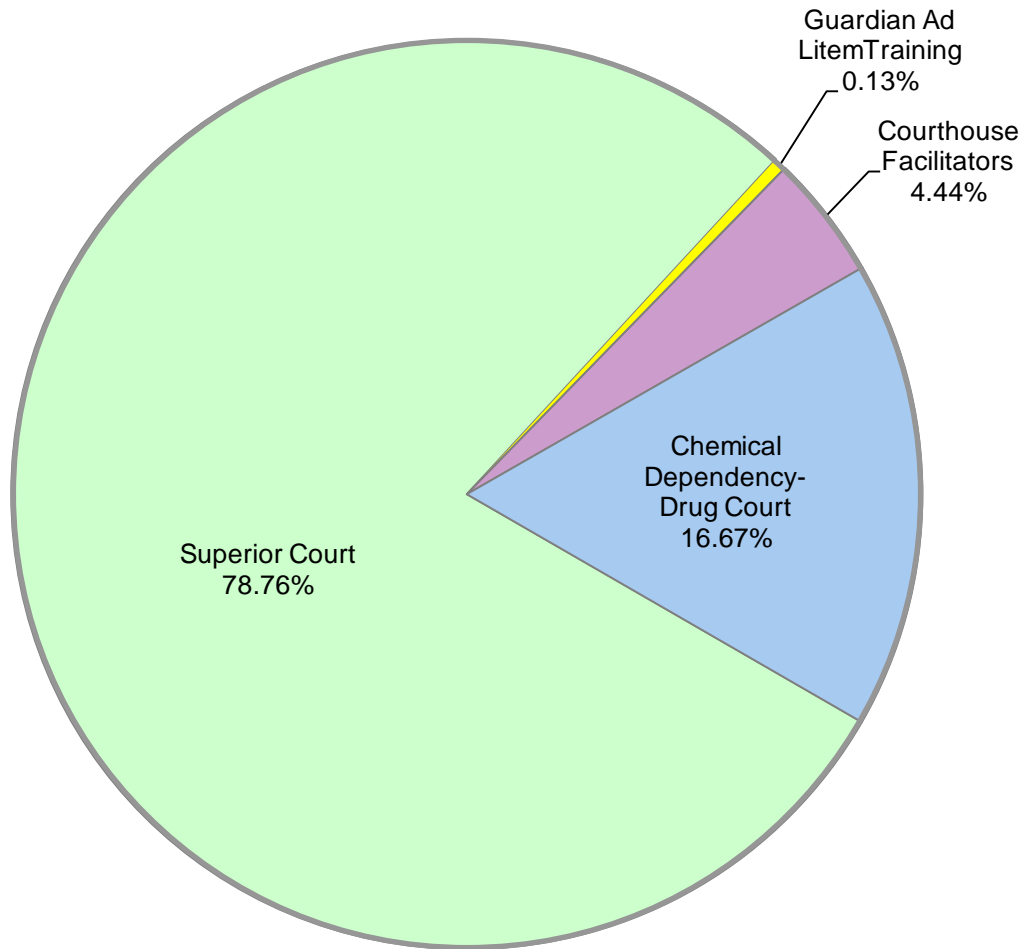
- Expedite enrollment approvals.
- Continue to seek stable funding sources.

Expenditure Trends



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

2015-2016 Budget by Program



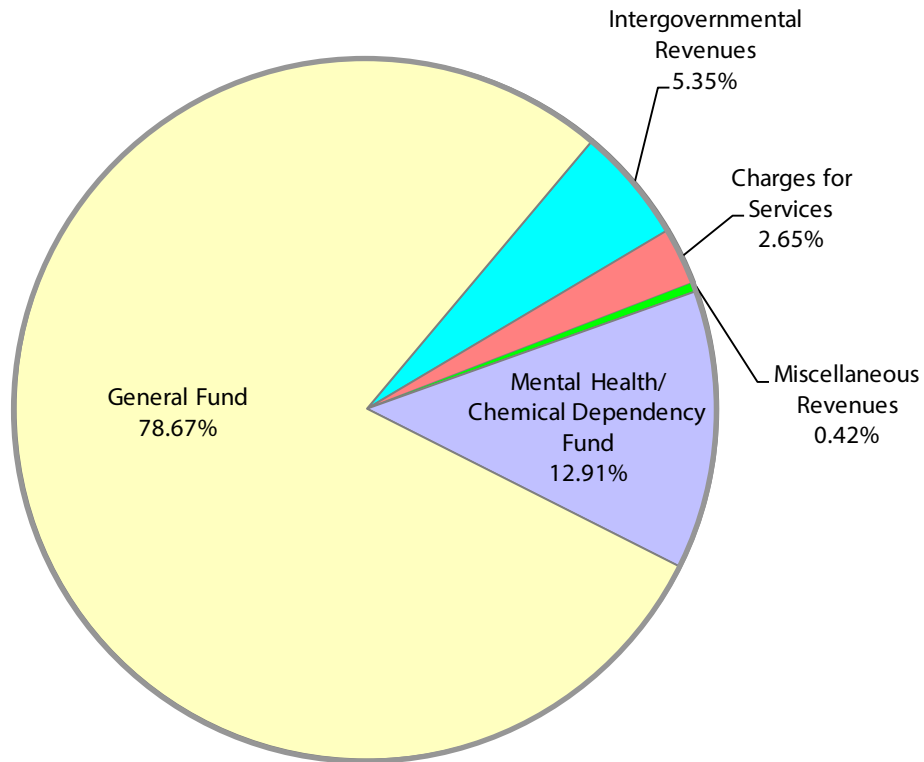
NOTE: Capital expenditures and transfers are not shown to more accurately reflect ongoing operational costs.

Program Summary

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
OPERATIONS						
GENERAL FUND						
3100 Superior Court	2,136,067	2,139,409	2,127,980	2,226,715	2,501,664	2,526,151
3111 S.C.-Training/ Registration	3,685	252	284	4,000	4,000	4,000
3160 Superior Court-CH Facilitators	133,390	120,850	90,459	146,847	140,231	143,184
3180 Superior Court-Civil Commit	34,824	26,380	-	-	-	-
124 CHEMICAL DEPENDENCY FUND-Drug Ct	528,071	575,114	521,466	567,303	524,810	539,628
Total Superior Court Operations	2,836,037	2,862,005	2,740,189	2,944,865	3,170,705	3,212,963
CAPITAL						
GENERAL FUND						
3100 Superior Court	16,606	-	-	-	-	-
124 CHEMICAL DEPENDENCY FUND-Drug Ct	-	7,210	-	-	-	-
Total Superior Court Capital	16,606	7,210	-	-	-	-
TOTAL SUPERIOR COURT	2,852,643	2,869,215	2,740,189	2,944,865	3,170,705	3,212,963
Percent Change from Previous Year	3.5%	0.6%	-4.5%	7.5%	7.7%	1.3%

2015-2016 Funding Sources

	2015	2016
Intergovernmental Revenues	171,000	170,500
Charges for Services	84,600	84,600
Miscellaneous Revenues	13,400	13,400
Mental Hlth/ Chem Depend Fund	404,810	419,628
General Fund	2,496,895	2,524,835
Total Funding	3,170,705	3,212,963



continued on next page

2015-2016 Funding Sources continued

Intergovernmental Revenue

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

Charges for Services

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

Miscellaneous Revenues

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

Mental Health/ Chemical Dependency Fund

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

General Fund

Undedicated General Fund resources.

Revenue Summary

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
GENERAL FUND						
3100 Superior Court						
Intergovernmental Revenue	111,157	89,481	87,903	83,073	91,000	90,500
Miscellaneous	530	50	90	-	-	-
Other Financing Sources	15,000	-	-	-	-	-
Total Superior Court	126,687	89,531	87,993	83,073	91,000	90,500
Percent Change from Previous Year	-20.0%	-29.3%	-1.7%	-5.6%	9.5%	-0.5%
3111 S.C.-Training/ Registration						
Miscellaneous	2,460	750	390	4,000	4,000	4,000
Total S.C.-Training/ Registration	2,460	750	390	4,000	4,000	4,000
Percent Change from Previous Year	7.7%	-69.5%	-48.0%	925.6%	0.0%	0.0%
3160 Superior Court-CH Facilitators						
Business Licenses & Permits	10,656	11,240	12,064	9,400	9,400	9,400
Charges for Services	62,454	58,778	48,450	67,600	44,600	44,600
Miscellaneous	-	2	-	-	-	-
Total Superior Court-CH Facilitators	73,110	70,020	60,514	77,000	54,000	54,000
Percent Change from Previous Year	-8.8%	-4.2%	-13.6%	27.2%	-29.9%	0.0%
3180 Superior Court-Civil Commit						
Intergovernmental Revenue	34,150	22,364	4,043	-	-	-
Total Superior Court-Civil Commit	34,150	22,364	4,043	-	-	-
Percent Change from Previous Year	25.4%	-34.5%	-81.9%	-100.0%	0.0%	0.0%
Total General Fund	236,407	182,665	152,940	164,073	149,000	148,500
Percent Change from Previous Year	-11.8%	-22.7%	-16.3%	7.3%	-9.2%	-0.3%
124 CHEMICAL DEPENDENCY FUND-Drug Court						
Taxes	-	-	-	-	-	-
Business Licenses & Permits	-	-	-	-	-	-
Intergovernmental Revenue	115,571	101,812	100,846	80,000	80,000	80,000
Charges for Services	39,571	32,171	26,717	40,000	40,000	40,000
Other Financing Sources	-	7,210	-	-	-	-
Total Chemical Dependency Fund	155,142	141,193	127,563	120,000	120,000	120,000
Percent Change from Previous Year	-31.5%	-9.0%	-9.7%	-5.9%	0.0%	0.0%
TOTAL SUPERIOR COURT	391,549	323,858	280,503	284,073	269,000	268,500
Percent Change from Previous Year	-20.8%	-17.3%	-13.4%	1.3%	-5.3%	-0.2%

Expenditures Summary

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
GENERAL FUND						
3100 Superior Court						
Salaries & Wages	1,215,464	1,184,994	1,204,248	1,224,153	1,386,378	1,396,199
Benefits	282,974	301,195	309,889	332,925	371,770	380,388
Supplies	19,726	29,701	30,274	25,000	21,000	21,000
Professional Services	111,607	109,279	103,717	105,717	120,927	120,927
Building Maintenance Fees	152,094	152,094	150,404	150,404	175,723	175,723
Administrative Cost Allocation	206,301	212,490	179,453	184,837	201,595	207,643
Other Services & Charges	147,901	149,656	149,995	203,679	224,271	224,271
Capital Outlay	16,606	-	-	-	-	-
Total Superior Court	2,152,673	2,139,409	2,127,980	2,226,715	2,501,664	2,526,151
Percent Change from Previous Year	2.9%	-0.6%	-0.5%	4.6%	12.3%	1.0%
3111 S.C.-Training/ Registration						
Salaries & Wages	952	-	-	-	-	-
Benefits	148	-	-	-	-	-
Supplies	930	50	-	1,400	1,400	1,400
Professional Services	85	-	-	-	-	-
Other Services & Charges	1,570	202	284	2,600	2,600	2,600
Total S.C.-Training/ Registration	3,685	252	284	4,000	4,000	4,000
Percent Change from Previous Year	71.3%	-93.2%	12.7%	1308.5%	0.0%	0.0%
3160 Superior Court-CH Facilitators						
Salaries & Wages	94,054	83,306	61,214	101,440	95,161	97,156
Benefits	39,337	37,544	27,710	45,407	45,070	46,028
Supplies	-	-	483	-	-	-
Other Services & Charges	-	-	1,052	-	-	-
Total Superior Court-CH Facilitators	133,391	120,850	90,459	146,847	140,231	143,184
Percent Change from Previous Year	2.7%	-9.4%	-25.1%	62.3%	-4.5%	2.1%
3180 Superior Court-Civil Commit						
Professional Services	34,824	26,380	-	-	-	-
Total Superior Court-Civil Commit	34,824	26,380	-	-	-	-
Percent Change from Previous Year	20.7%	-24.2%	-100.0%	0.0%	0.0%	0.0%
Total General Fund	2,324,573	2,286,891	2,218,723	2,377,562	2,645,895	2,673,335
Percent Change from Previous Year	3.2%	-1.6%	-3.0%	7.2%	11.3%	1.0%
124 CHEMICAL DEPENDENCY FUND-Drug Court						
Salaries & Wages	267,483	284,827	245,899	282,139	236,669	247,882
Benefits	101,869	113,064	91,065	98,035	98,838	101,365
Supplies	3,931	4,125	3,810	4,000	4,000	4,000
Professional Services	94,714	113,685	120,592	125,802	125,802	125,802
Building Maintenance Fees	14,108	14,108	13,951	13,951	14,564	14,564
Administrative Cost Allocation	33,633	34,563	32,952	33,940	35,940	37,018
Other Services & Charges	12,332	10,742	13,197	9,436	8,997	8,997
Capital Outlay	-	7,210	-	-	-	-
Total Chemical Dependency Fund	528,070	582,324	521,466	567,303	524,810	539,628
Percent Change from Previous Year	5.1%	10.3%	-10.5%	8.8%	-7.5%	2.8%
TOTAL SUPERIOR COURT	2,852,643	2,869,215	2,740,189	2,944,865	3,170,705	3,212,963
Percent Change from Previous Year	3.5%	0.6%	-4.5%	7.5%	7.7%	1.3%

Services

Adult Drug Court

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

Dispute Resolution Center

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

Family Drug Court

Case management for drug using parents in dependency cases.

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

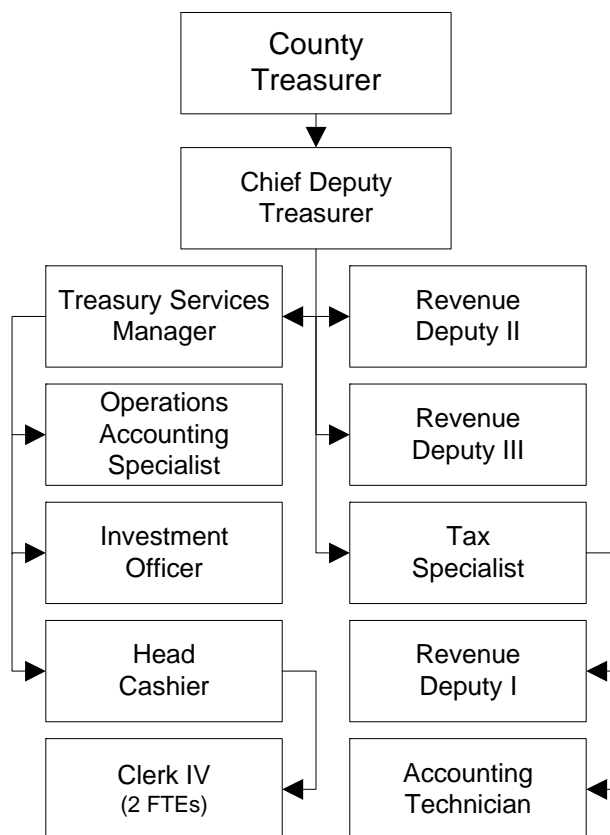
An elected official, the County Treasurer collects taxes, and reports, invests and manages all monies and debt for Whatcom County and all other junior and special purpose districts. This office provides banking services to the organization, forecloses on property for delinquent taxes, maintains an inventory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

FTEs for this department

Year	2011	2012	2013	*2014	*2015	*2016
FTEs	13.00	13.00	13.00	13.00	13.00	13.00

*Budget

The chart below shows the organizational structure for 2015 only.



Mission & Objectives

Mission

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

Whatcom County Investment Pool

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

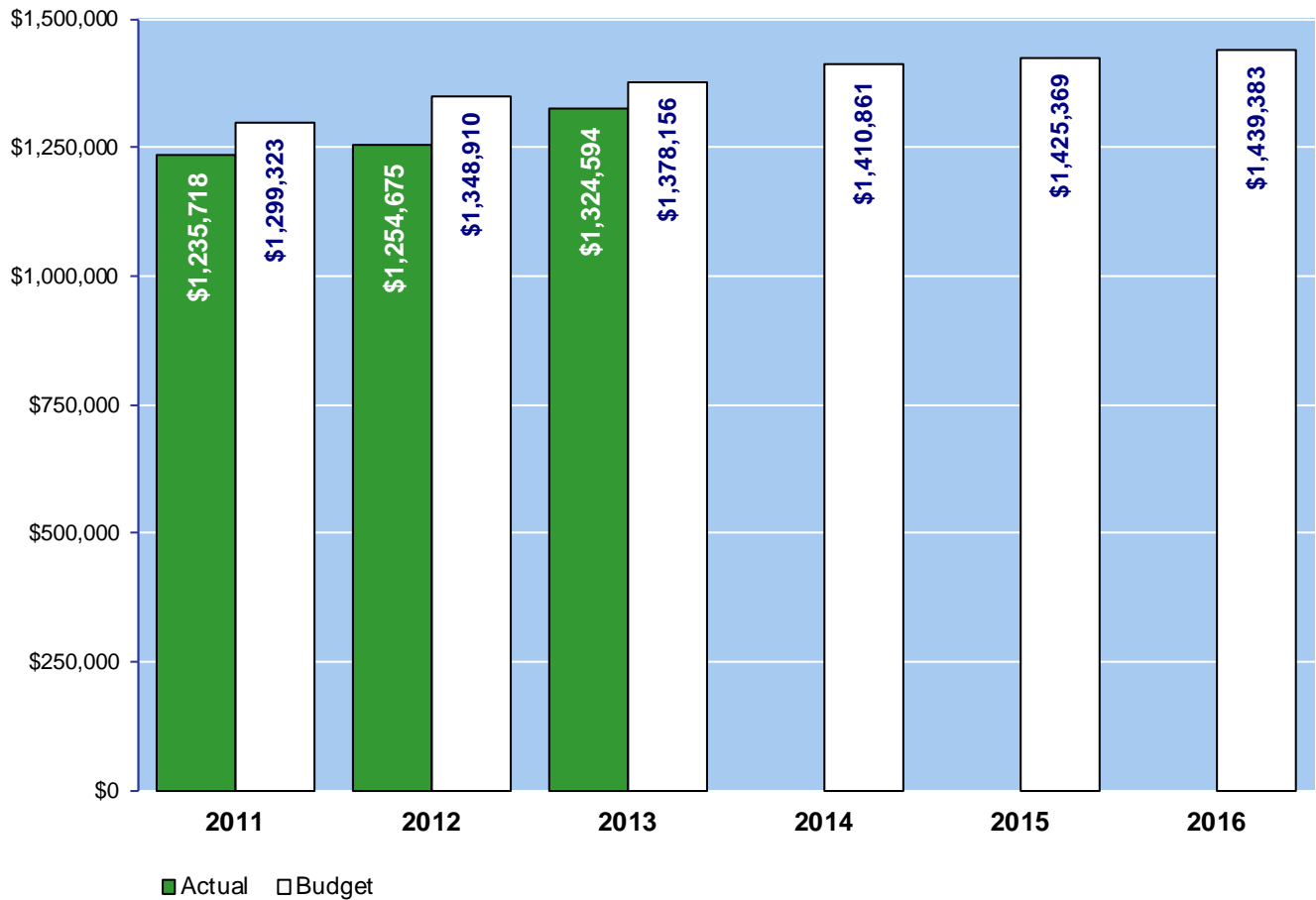
Objectives

- Mail tax statements by February 14. Achieve 97% collection rate of current tax and special assessment receivables. Mail delinquent tax statements by May 15. Send billing to all new taxpayers identified after original billing. Complete processing of tax payments within five (5) working days of deadline.
- Work cooperatively with the Assessor, Auditor, Administration, and other project stakeholders to plan, manage, and implement electronic filing of real estate excise tax (REET) documents.
- Increase use of alternative payment methods by 1% annually.
- Deposit all funds received from districts and departments within 24 hours.
- Review and pursue sales tax and miscellaneous tax revenues to ensure the county receives all revenue to which it is entitled. File claims for taxes on all bankruptcy notifications on behalf of the county.
- Provide cash handling training opportunities every six months to county cash handlers.
- Review and update cash handling policies and procedures as necessary.
- Conduct quarterly meetings of the Administrative Finance Committee to review county investment portfolio. Annually review and update investment policy as needed. In coordination with county administration, develop a debt policy for Whatcom County.
- Deliver financial reports to all departments and districts by the 10th business day each month.
- Produce quarterly cash balance reports and make the reports available to the public on the Treasurer's website.
- Initiate and complete foreclosure proceedings on all eligible tax parcels delinquent three or more years.
- Work cooperatively with Public Works in administering special assessment tax roll information to eliminate billing delays and errors.
- Mail delinquent notices within 30 days after due date on all local and road improvement accounts. Initiate foreclosure proceedings on all accounts two or more years delinquent.
- Provide staffing support for the Property Management Committee. Maintain real property asset files. Complete real property inventory.

Whatcom County Investment Pool

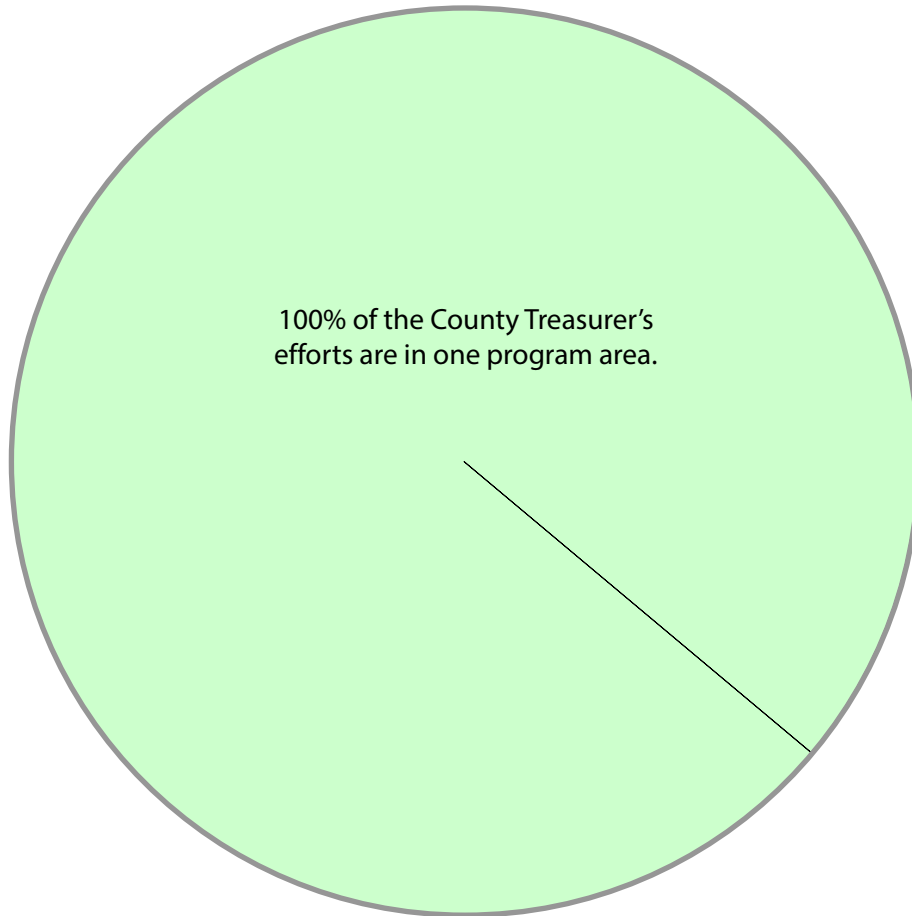
- Achieve an overall rate of return on investments, which is higher than the Local Government Investment Pool (LGIP).
- Process within 24 hours all investment deposit/ withdrawal requests that meet policy requirements.

Expenditure Trends



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

2015-2016 Budget by Program



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

Program Summary

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
OPERATIONS						
GENERAL FUND						
3300 Treasurer	1,235,718	1,254,675	1,324,594	1,410,861	1,425,369	1,439,383
Total Treasurer Operations	1,235,718	1,254,675	1,324,594	1,410,861	1,425,369	1,439,383
CAPITAL						
GENERAL FUND						
3300 Treasurer	-	-	8,577	-	-	-
Total Treasurer Capital	-	-	8,577	-	-	-
TOTAL TREASURER	1,235,718	1,254,675	1,333,171	1,410,861	1,425,369	1,439,383
Percent Change from Previous Year	-1.9%	1.5%	6.3%	5.8%	1.0%	1.0%

2015-2016 Funding Sources

	2015	2016
General Fund	1,245,369	1,259,383
Charges for Services	81,000	81,000
O&M Transfer	75,000	75,000
Miscellaneous Revenues	24,000	24,000
Total Funding	1,425,369	1,439,383

General Fund

Undedicated General Fund resources.

Charges for Services

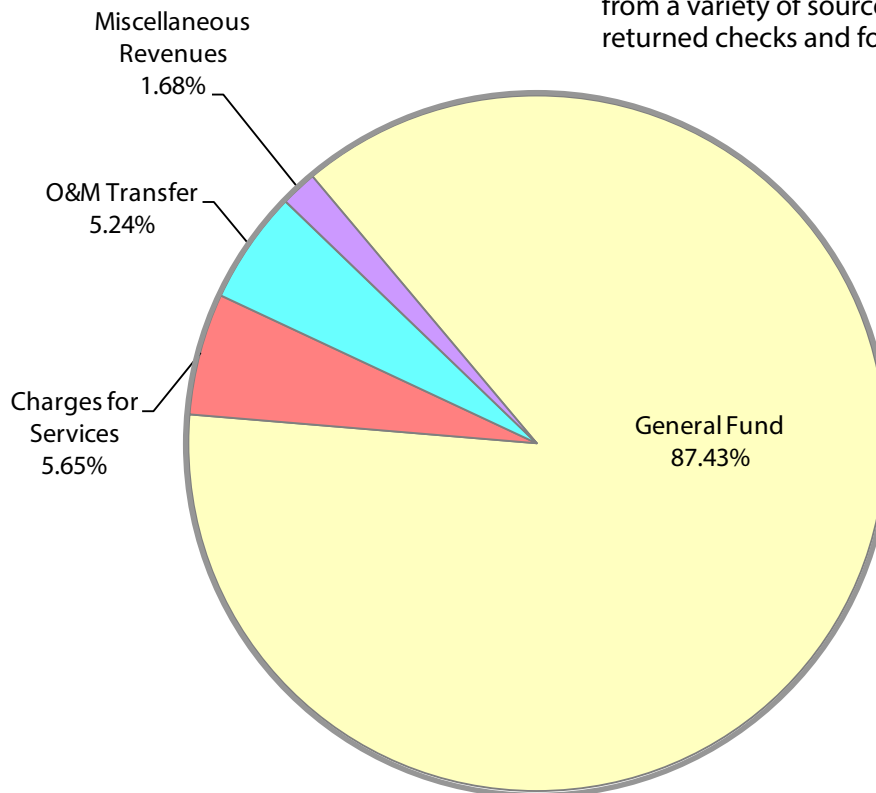
Revenue generated by processing passport applications, collecting fees on behalf of the Health Department's on-site septic system program and forest fire protection program, and other minor fees.

O&M Transfer

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

Miscellaneous Revenues

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



Revenue Summary

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
GENERAL FUND						
3300 Treasurer						
Charges for Services	57,250	66,887	86,466	76,719	81,000	81,000
Miscellaneous	20,116	42,984	20,366	22,500	24,000	24,000
Other Financing Sources	77,127	84,086	87,139	75,000	75,000	75,000
TOTAL TREASURER	154,493	193,957	193,971	174,219	180,000	180,000
Percent Change from Previous Year	-2.7%	25.5%	0.0%	-10.2%	3.3%	0.0%

Expenditures Summary

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Budget 2015	Budget 2016
GENERAL FUND						
3300 Treasurer						
Salaries & Wages	629,465	631,193	681,604	692,552	705,235	710,970
Benefits	240,954	254,146	267,601	284,425	291,875	297,249
Supplies	15,193	12,810	13,665	17,900	21,000	21,000
Professional Services	149,993	149,109	148,739	194,357	196,300	196,300
Building Maintenance Fees	39,314	39,314	38,877	38,877	40,585	40,585
Administrative Cost Allocation	91,235	93,972	101,400	104,442	96,828	99,733
Other Services & Charges	69,564	74,131	72,708	78,308	73,546	73,546
Capital Outlay	-	-	8,577	-	-	-
TOTAL TREASURER	1,235,718	1,254,675	1,333,171	1,410,861	1,425,369	1,439,383
Percent Change from Previous Year	-1.9%	1.5%	6.3%	5.8%	1.0%	1.0%

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 United States 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.