



Whatcom County Executive's 2017-2018 Budget

Jack Louws, County Executive

Volume 2
Department Budgets

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County Executive

Jack Louws

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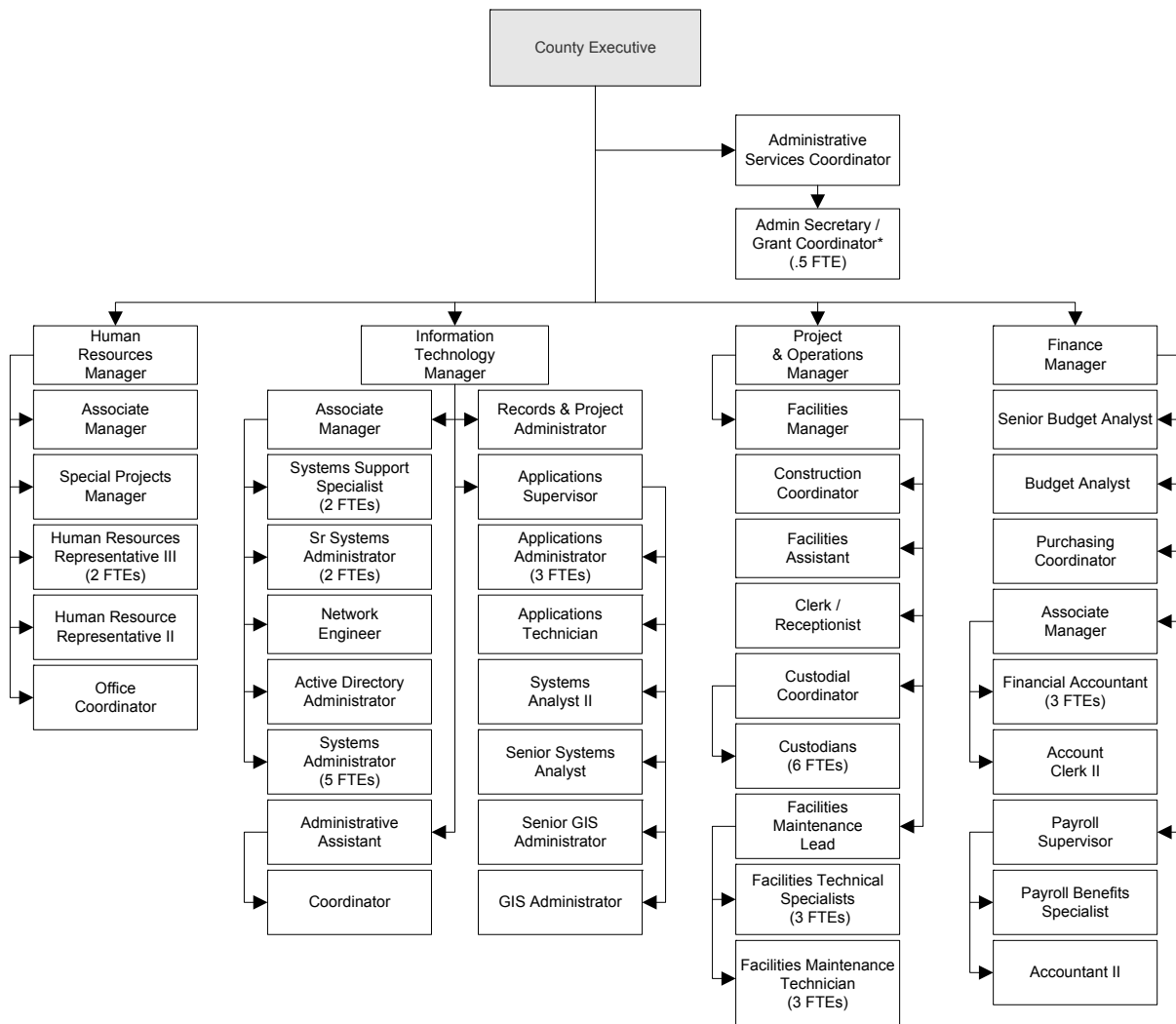
Administrative Services Department

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

Full Time Positions:

Year	2014	2015	*2016	*2017	*2018	* Budget
FTEs	60.55	63.80	63.80	64.50	65.50	

The chart below shows the organizational structure for 2017 only.



NOTE: Administrative Secretary/ Grant Coordinator partially funded in the County Executive's Office 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 & 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, e.g., Animal Control, EMS, What-Comm, Lodging Tax Fund, REET I, REET II, and others.

Facilities Management

- Continue ongoing safety and security reviews of all county facilities on a daily basis and implement necessary corrections, repairs, and/or modifications. Supervise and coordinate the Security Officers for Whatcom County facilities.
- 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.

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Objectives continued

- Continue to work with contracted custodial services in outlying buildings apart from the Courthouse, Public Safety Building, Work Center, Sheriff's Storage Facility, and Fire Marshal's space.
- 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 emergency situations: which utilities to turn off and which to leave operational, when to evacuate facilities, how to secure the building and/or space, and what agencies to notify.
- Facilities will continue to work with all county departments to coordinate all remodel and construction projects as requests and needs arise.
- Support planning for the Main Jail project, Jail Alternatives, and the Jail Facility.
- Coordinate and complete projects for the upcoming biennium.
- Complete evaluation of Courthouse building envelope to develop plan for stucco repairs.
- Provide training for Emergency Wardens for each department and assist with Active Shooter Training.
- Continue to upgrade analog security cameras to digital.
- Continue 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

- Successfully transition to a new Payroll Supervisor.
- Improve management reporting with budget status reports on demand.
- Review accounts payable process and determine if we can make improvements using P.C. connectivity or P.C. uploads.
- Explore making more program financial information available on the County web site in a searchable format.
- Update county policies to comply with new grant requirements.
- Find a new solution for budget preparation software.
- Work with IT to update the retirement reporting software to meet new Department of Retirement Systems Requirements.

Human Resources

- Complete negotiations of expired collective bargaining agreements.

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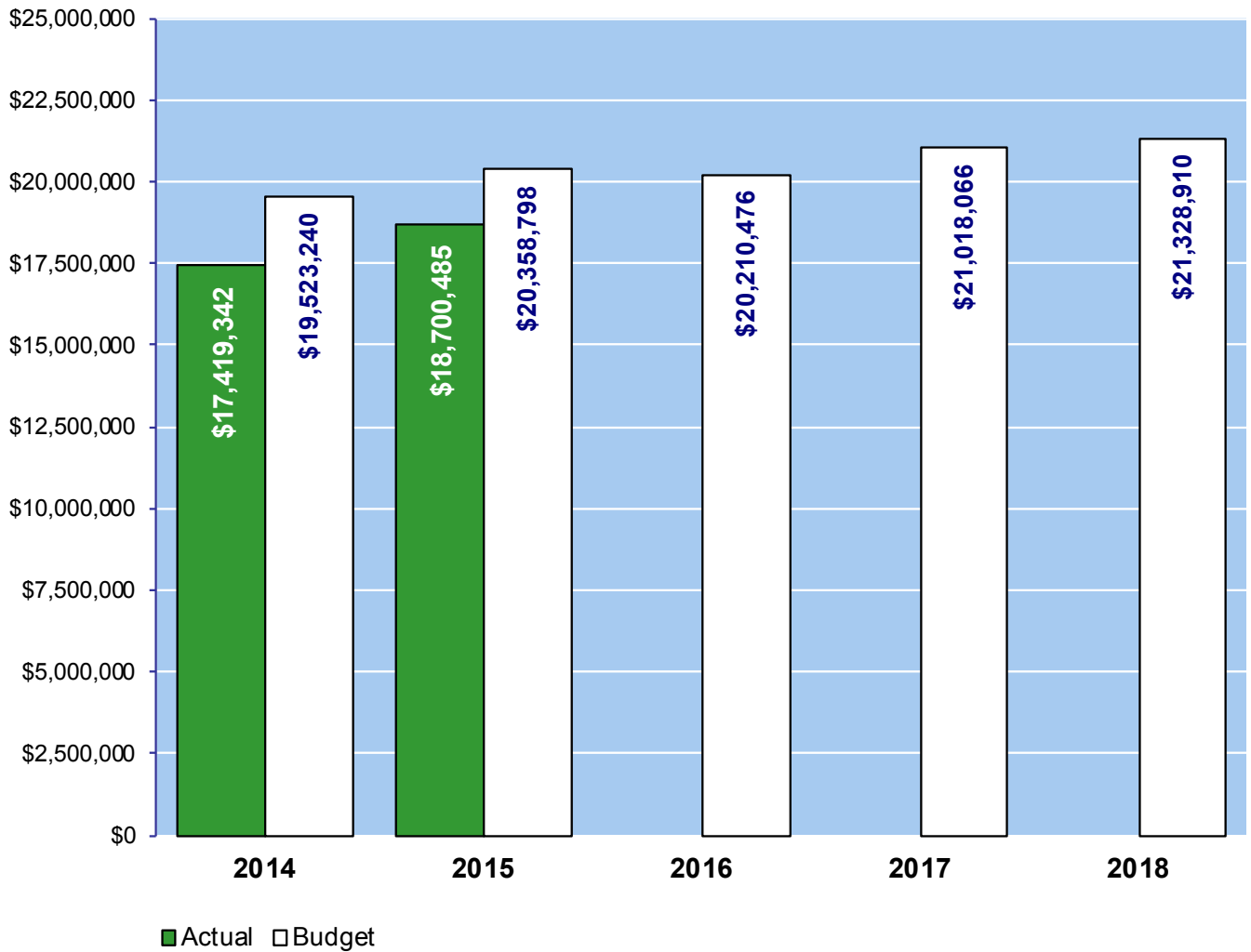
Objectives continued

- 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.
- Develop approaches for further containment of rate of increase in cost of health and welfare benefits.
- 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.
- Update administrative policies for new technologies and practices.
- Work with department leaders to maintain critical organizational knowledge and skills.

Information Technology

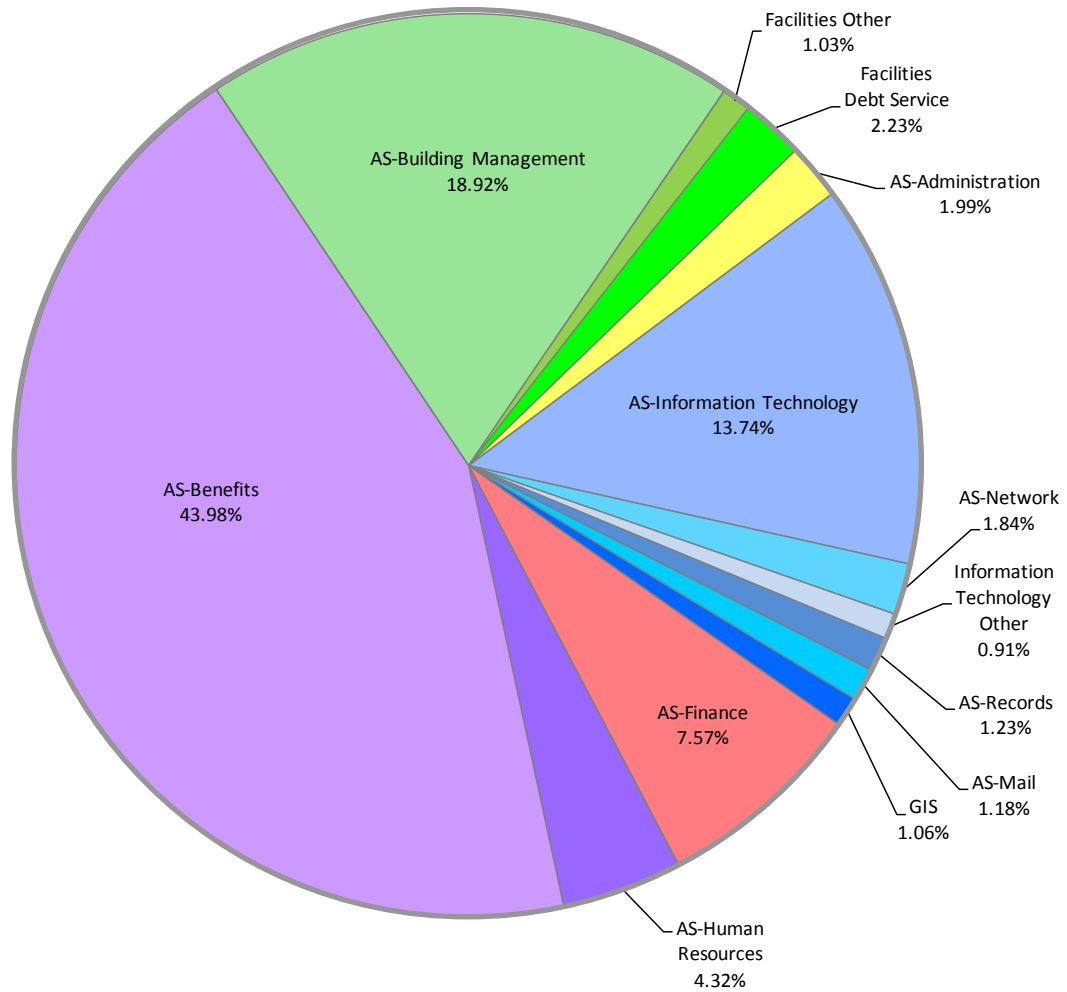
- Maintain core information technology infrastructure and services during challenging financial times.
- Increase cyber security through information technology staff training and countywide employee awareness.
- Take full advantage of automated “push” technology to efficiently deploy and maintain software.
- Support land records GIS design, improvement, and automation.
- Implement citizen access to on-line geographic information system (GIS) maps.
- Support replacement of Permit System.
- Support replacement of Criminal Justice Case Management Systems.
- Support replacement of regional 911 Computer Aided Dispatch (CAD) software.
- Support implementation of new statewide court system in Superior Court.
- Transition new computer deployments from Windows 7 to Windows 10.

Expenditure Trends



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

2017-2018 Budget by Program



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

Program Summary

	Actual 2014	Actual 2015	Amended Budget 2016	Budget 2017	Budget 2018	FTEs
OPERATIONS						
AS - Administration						
AS-Administration	203,678	195,627	246,608	356,619	485,314	1.5
AS Information Technology						
AS-Information Technology	2,590,459	2,298,484	2,904,938	2,896,323	2,922,727	
AS-Network	240,898	419,424	243,598	397,256	382,898	
AS-Telecommunications	169,521	165,108	205,168	186,836	187,819	
AS-Records	230,625	218,678	256,866	258,914	260,735	
AS-Mail	178,607	179,467	249,484	249,806	249,977	
GIS	222,036	119,916	377,506	220,035	228,540	
Technology-Capital	7,247	13,289	158,071	5,418	5,418	
Total AS Information Technology	3,639,393	3,414,366	4,395,631	4,214,588	4,238,114	25
AS Finance						
AS-Finance	1,377,774	1,380,072	1,583,579	1,559,200	1,647,874	12
Human Resources						
AS-Human Resources	801,717	810,334	878,117	906,125	921,435	
AS-Benefits	7,108,261	8,558,727	8,537,959	9,311,653	9,313,231	
Total Human Resources	7,909,978	9,369,061	9,416,076	10,217,778	10,234,666	7
AS Facilities						
AS-Building Management	3,325,258	3,422,029	3,714,049	3,976,823	4,037,342	
AS-Parking	30,988	28,688	32,035	24,223	25,979	
AS-Security	105,070	108,336	125,755	130,000	130,000	
Facilities Capital	359,138	309,737	232,526	62,422	62,796	
Facilities Debt Service	468,066	472,570	464,218	476,413	466,825	
Total AS Facilities	4,288,520	4,341,360	4,568,583	4,669,881	4,722,942	19
Total Administrative Services Operations	17,419,343	18,700,486	20,210,477	21,018,066	21,328,910	64.5
CAPITAL						
AS Information Technology						
AS-Information Technology	10,616	48,425	113,265	-	-	
AS-Network	122,946	-	171,000	80,000	80,000	
AS-Telecommunications	-	-	15,000	10,000	10,000	
GIS	-	-	-	10,590	-	
Technology-Capital	6,631	88,387	340,752	-	-	
Total AS Information Technology	140,193	136,812	640,017	100,590	90,000	
AS Facilities						
AS-Building Management	-	15,753	14,000	-	-	
Facilities Capital	70,682	41,935	79,364	386,063	-	
Total AS Facilities	70,682	57,688	93,364	386,063	-	
Total Administrative Services Capital	210,875	194,500	733,381	486,653	90,000	

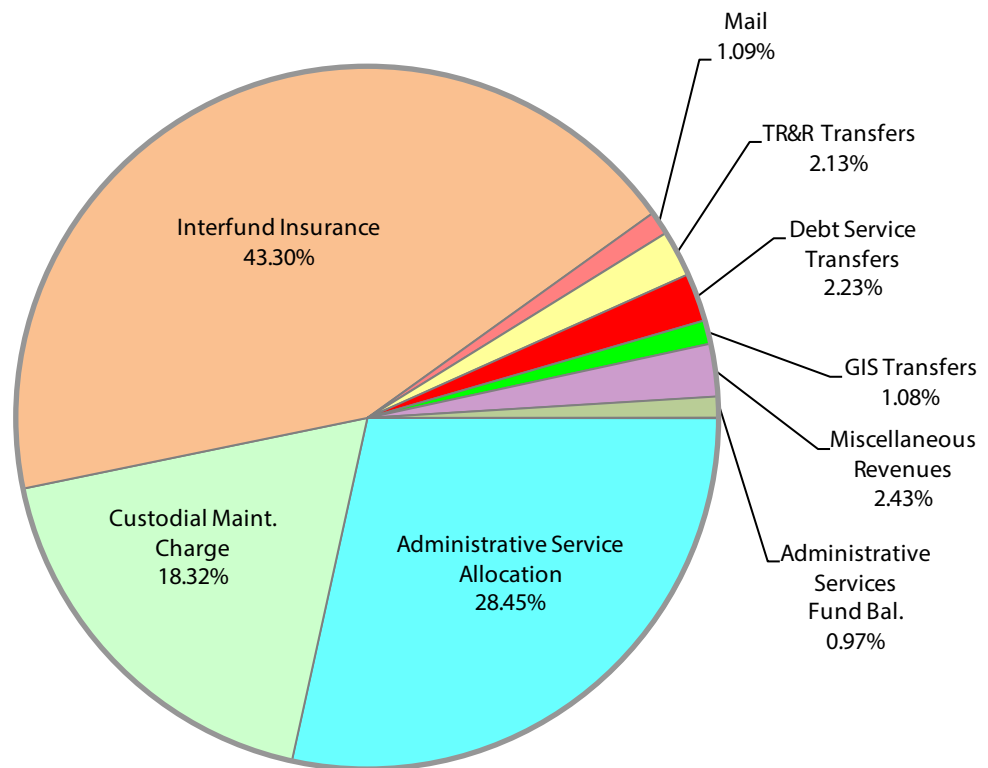
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Program Summary continued

	Actual 2014	Actual 2015	Amended Budget 2016	Budget 2017	Budget 2018	FTEs
TRANSFERS						
AS Information Technology						
AS-Telecommunications	1,900,000	-	-	-	-	
AS Facilities						
AS-Building Management	-	64,238	56,114	72,358	74,529	
<i>Total Administrative Services Transfers</i>	1,900,000	64,238	56,114	72,358	74,529	
TOTAL ADMINISTRATIVE SERVICES	19,530,218	18,959,224	20,999,972	21,577,077	21,493,439	
<i>Percent Change from Previous Year</i>	-4.1%	-2.9%	10.8%	2.7%	-0.4%	

2017-2018 Funding Sources

	2017	2018
Administrative Service Allocation	5,935,185	6,113,244
Custodial Maint. Charge	3,822,230	3,935,099
Interfund Insurance	9,168,753	9,170,331
Mail	230,000	230,000
TR&R Transfers	450,000	450,000
Debt Service Transfers	476,413	466,825
GIS Transfers	230,625	228,540
Miscellaneous Revenues	513,115	514,106
Administrative Services Fund Bal.	191,745	220,765
Total Funding	21,018,066	21,328,910



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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 Finance. 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, dental, unemployment, employee assistance program, and workers compensation insurance.

Mail

Interfund charges for postage.

TR&R Transfers

Transfers fund Technology Repair & Replacement for countywide computer replacements.

Debt Service Transfers

Transfers from the General Fund and the Jail Fund for general obligation bond payments.

GIS Transfers

Transfers from the General Fund, Road and Flood Funds to share the cost of Geographical Information Systems managed by Information Technology.

Miscellaneous Revenues

Includes anticipated stop-loss recoveries from secondary insurers, parking revenues, district payroll processing service charges, administrative service expenses funded in the General, Real Estate Excise Tax I and Rural Sales Tax Funds, 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 2014	Actual 2015	Amended Budget 2016	Budget 2017	Budget 2018
GENERAL FUND					
Miscellaneous	121,701	128,742	126,260	128,000	128,000
<i>Total Admin Services - General Fund</i>	121,701	128,742	126,260	128,000	128,000
<i>Percent Change from Previous Year</i>	-15.8%	5.8%	-1.9%	1.4%	0.0%
DEBT SERVICE FUNDS					
Miscellaneous	7	-	-	-	-
Other Financing Sources	467,464	471,613	464,218	476,413	466,825
<i>Total Admin Services - Debt Service Funds</i>	467,471	471,613	464,218	476,413	466,825
<i>Percent Change from Previous Year</i>	-0.9%	0.9%	-1.6%	2.6%	-2.0%
REAL ESTATE EXCISE TAX FUND I					
Miscellaneous	23	-	44,537	-	-
Other Financing Sources	80,607	38,343	-	-	-
<i>Total Admin Services - REET I</i>	80,630	38,343	44,537	-	-
<i>Percent Change from Previous Year</i>	268666.7%	-52.4%	16.2%	-100.0%	0.0%
ADMINISTRATIVE SERVICES FUND					
Charges for Services	17,119,487	17,510,744	17,939,369	19,198,518	19,491,024
Fines and Forfeits	1,120	1,195	2,500	1,200	1,200
Miscellaneous	124,395	59,918	2,000	5,024	5,024
Other Financing Sources	493,130	442,026	600,801	834,326	832,858
<i>Total Administrative Services Fund</i>	17,738,132	18,013,883	18,544,670	20,039,068	20,330,106
<i>Percent Change from Previous Year</i>	2.6%	1.6%	2.9%	8.1%	1.5%
TOTAL ADMINISTRATIVE SERVICES	18,407,934	18,652,581	19,179,685	20,643,481	20,924,931
<i>Percent Change from Previous Year</i>	2.8%	1.3%	2.8%	7.6%	1.4%

Services

Administration

Administrative Overhead

Administrative overhead costs.

Administrative Policies and Procedures

Oversight of development of administrative policies and procedures by the A.S. 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 countywide success.

Contract Monitoring

Monitor contracts for fulfillment of obligations.

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 the County Executive and EDI Board.

Grant Coordination

Coordinate Executive Office grant efforts.

Special Projects Coordination

Provide support for special projects as assigned by the County Executive.

Standardization and Development of Contracts

Monitor development of contracts and ensure standardized format is used.

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.

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Services continued

Custodial Services

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

Inspections and Certifications

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

Key Controls and Identification Badges

Distribute keys to county employees, maintain records, change key cores, maintain key/core inventory, repair and adjust locks and door hardware, retrieve keys from employees upon employment termination. Create and distributed ID badges, set up, update and modify and maintain prox access.

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, and windows.

Parking Services

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

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.

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.

Safety

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

Security

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

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 (Heating Ventilation and Air Conditioning), Video Security System and Security Cameras, Jail and Juvenile

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Services continued

Controls, Video Visitation.

Utilities

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

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 policies 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 against diking, ditch, drainage and irrigation districts.

District Accounting/Payroll

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

General Ledger and Annual Financial Report

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

Grants and Contracts

Reviews countywide grants and contracts.

Jail Accounting

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

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Services continued

Payroll

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

Public Works Accounting

Provides accounting services for Public Works ER&R division.

Purchasing

Issues purchase orders, coordinates bids, RFPs, RFQs, 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

Compensation and classification system to recruit, motivate, evaluate, and retain employees with skills and attributes to perform work that 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. Investigate complaints. Resolve and prevent grievances. Promote positive employee and labor relations.

Employee Services

Benefit programs (health and welfare, paid and unpaid leave, unemployment, retirement) through outside providers or self-insurance to recruit and retain talent. Orientations for new hires and benefit checkouts for departing employees. All employee training on subjects of countywide applicability.

Employment and Recruitment

Centralized, on-line selection processes.

Human Resources Information Systems

Using technology to make operations and records management more efficient and HR information readily accessible considering privacy where applicable.

Management Services

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

Risk Management

Reduce risk and foster safe workplace through awareness and effective management practices, workers'

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Services continued

compensation, background checks, tracking and analyzing incidents, safety training, Safety Committee support, policy development, and participation in the WA Counties Risk Pool.

Strategic Planning and Budgeting

Systems and strategies to achieve organizational goals and to optimize workforce talents and skills.

Information Technology

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.

GIS Coordination

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

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.

Mid-Range Computer Services

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

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.

Web Services Support

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

County Assessor's Office

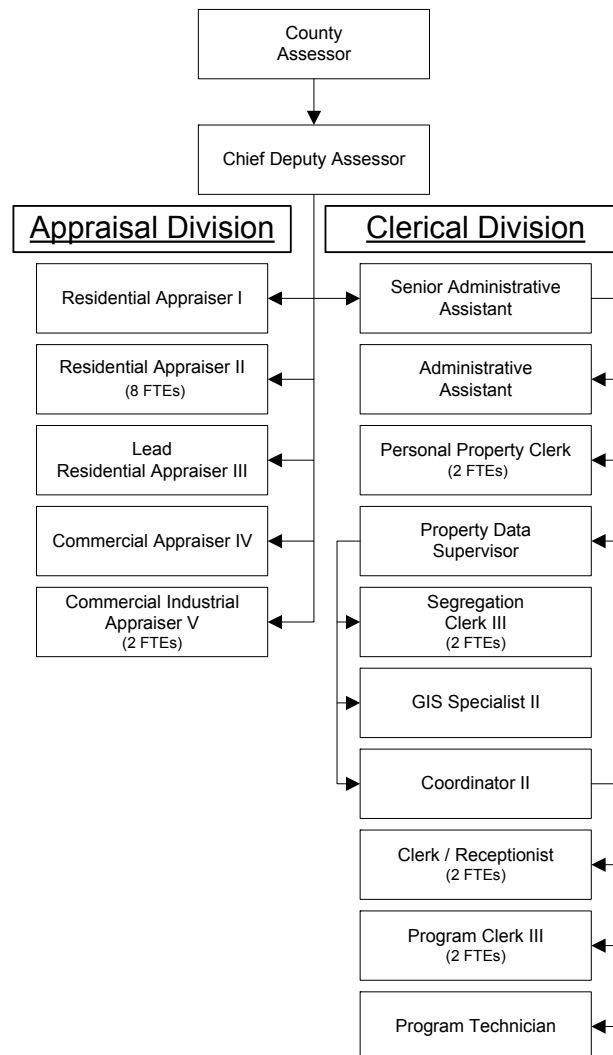
An elected official, the County Assessor determines property values (real and personal), calculates levy rates, and certifies tax rolls to the Treasurer. The Assessor's Office maintains inventory, description, ownership, sales and mapping for all real property parcels in Whatcom County. This office also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

Full Time Positions:

Year	2014	2015	*2016	*2017	*2018
FTEs	28.00	28.00	28.00	29.00	28.00

* Budget

The chart below shows the organizational structure for 2017 only.



Mission & Objectives

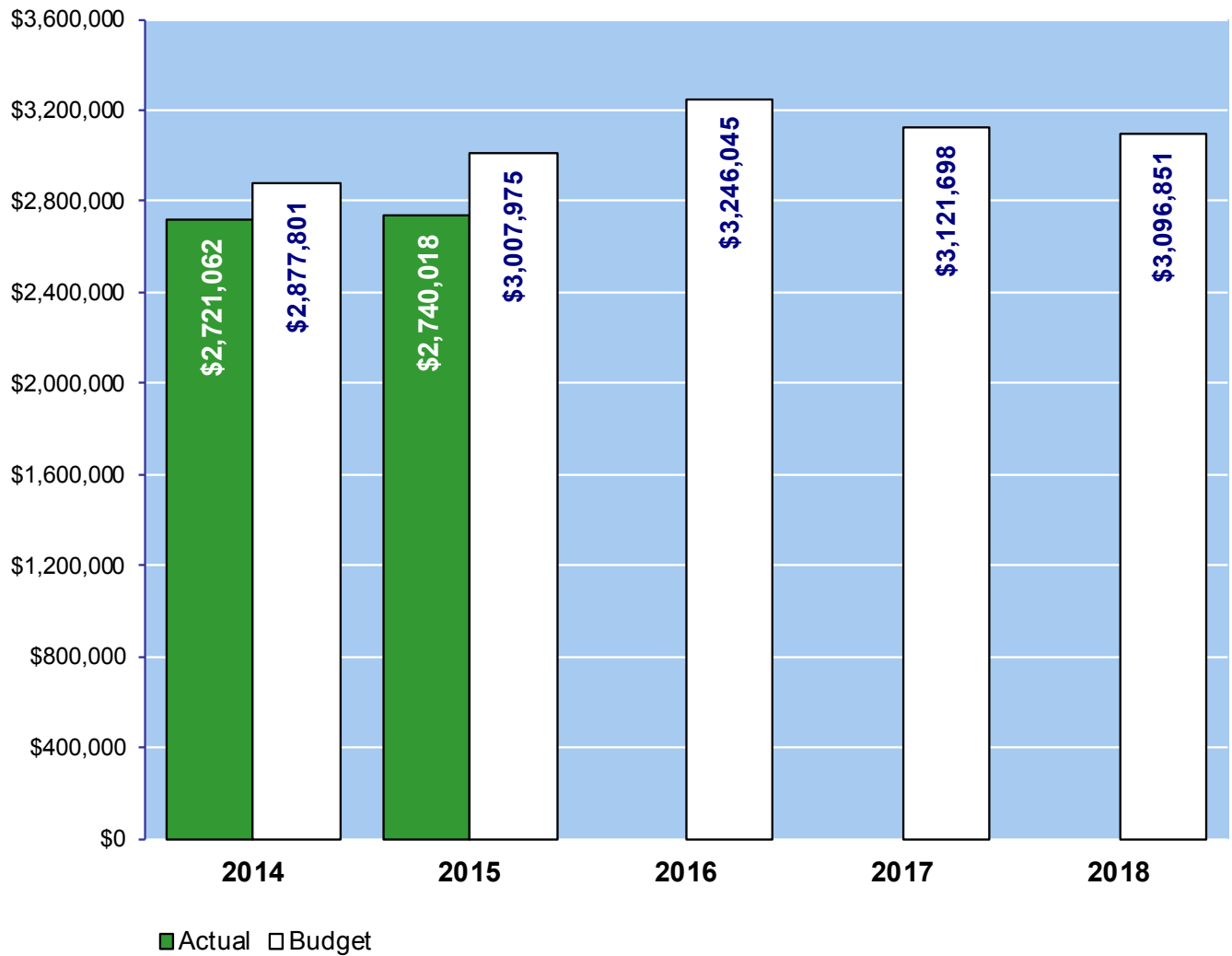
Mission

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

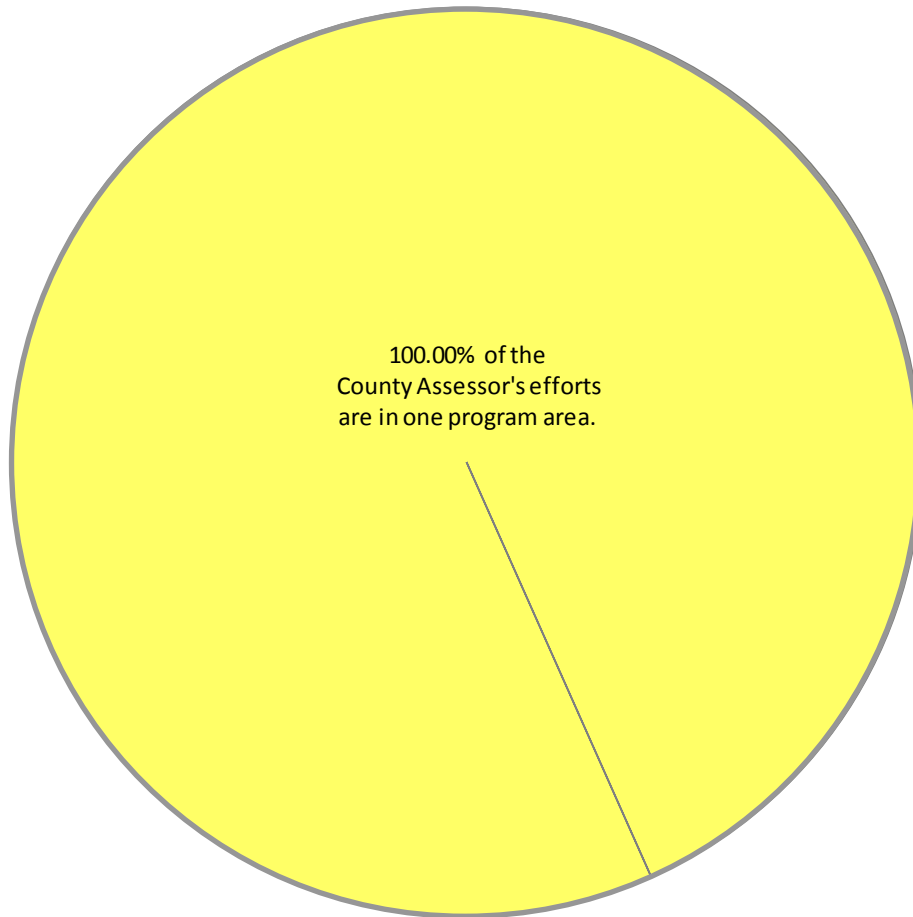
- Complete revaluation of approximately one-sixth (18,500) of the parcels of real property to establish the countywide tax base for taxing districts.
- Statistical review and revaluation of approximately five-sixths (91,500) of the parcels of real property to establish the countywide tax base for taxing 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 Property Access Web Site.
- Prepare defenses of valuations and actions before the Whatcom County Board of Equalization, Washington State Board of Tax Appeals, and the state court system.

Expenditure Trends



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

2017-2018 Budget by Program



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

Program Summary

	Actual 2014	Actual 2015	Amended Budget 2016	Budget 2017	Budget 2018	FTEs
OPERATIONS						
Assessor						
Assessor	2,721,062	2,740,018	3,246,045	3,121,698	3,096,851	29
<i>Total Assessor Operations</i>	<u>2,721,062</u>	<u>2,740,018</u>	<u>3,246,045</u>	<u>3,121,698</u>	<u>3,096,851</u>	<u>29</u>
<i>Total ASSESSOR</i>	<u>2,721,062</u>	<u>2,740,018</u>	<u>3,246,045</u>	<u>3,121,698</u>	<u>3,096,851</u>	
<i>Percent Change from Previous Year</i>	<u>0.8%</u>	<u>0.7%</u>	<u>18.5%</u>	<u>-3.8%</u>	<u>-0.8%</u>	

2017-2018 Funding Sources

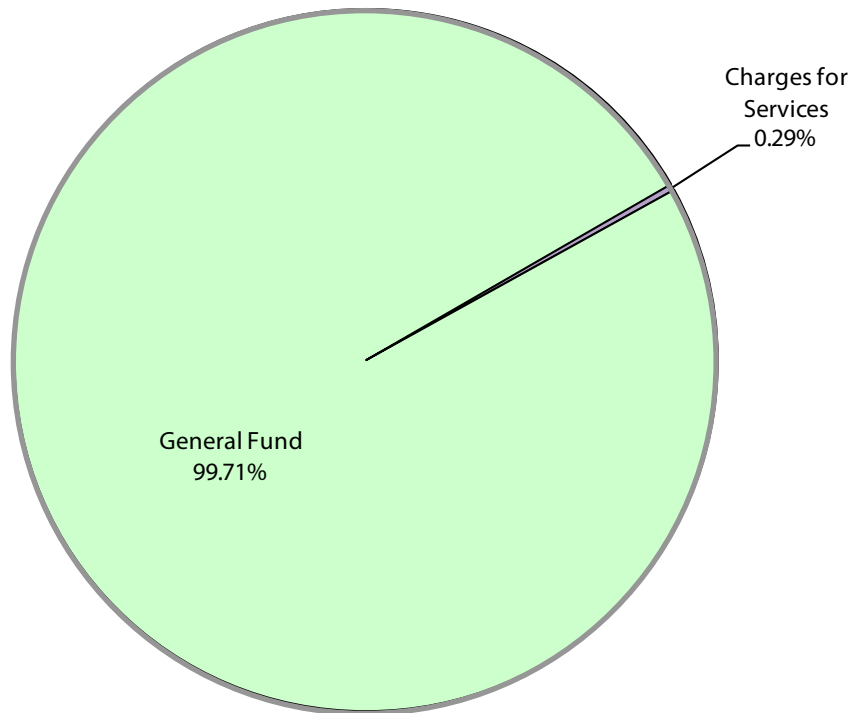
	2017	2018
Charges for Services	9,000	9,000
General Fund	3,112,698	3,087,851
Total Funding	3,121,698	3,096,851

Charges for Services

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

General Fund

Undedicated General Fund resources.



Revenue Summary

	Actual 2014	Actual 2015	Amended Budget 2016	Budget 2017	Budget 2018
GENERAL FUND					
Charges for Services	11,444	12,989	9,000	9,000	9,000
TOTAL ASSESSOR	11,444	12,989	9,000	9,000	9,000
<i>Percent Change from Previous Year</i>	-97.1%	13.5%	-30.7%	0.0%	0.0%

Services

Assessor - Public Assistance

Provides 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

Processes 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

Prepares supporting appraisal and administrative documentation to valuation and procedures before multiple distinct and separate administrative appeals mechanisms.

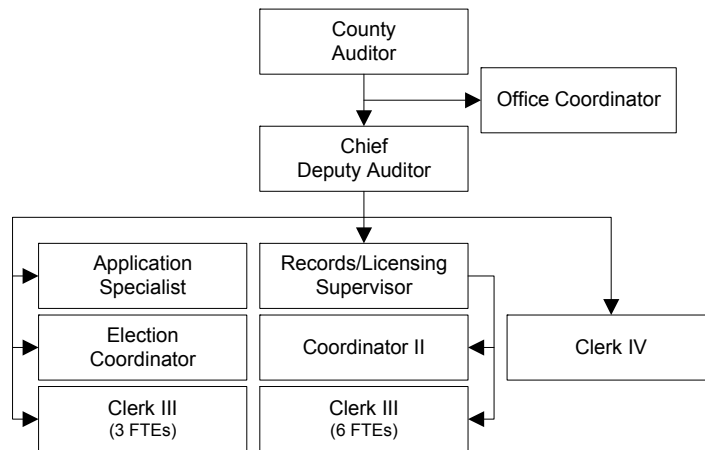
County Auditor's Office

An elected official, the County Auditor provides voter registration, conducts elections, records land documents, issues marriage licenses, motor vehicle, and vessel licenses.

Full Time Positions:

Year	2014	2015	*2016	*2017	*2018	* Budget
FTEs	18.00	17.00	17.00	17.00	17.00	

The chart below shows the organizational structure for 2017 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

Administration

- Preparing an annual report and releasing it by March 1.

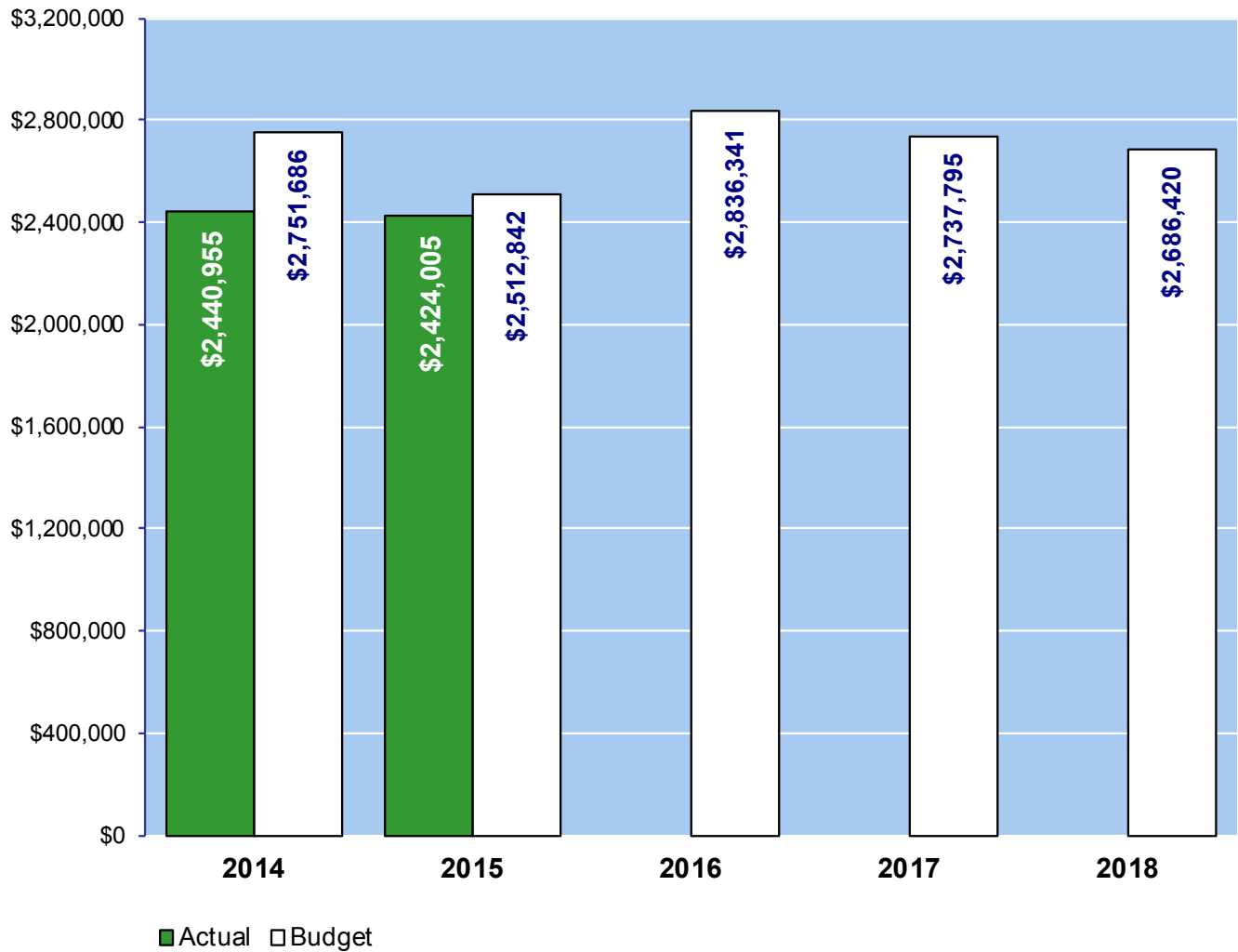
Elections

- Completing 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 Use MyVote (to change address, update information, access ballot).
- Increasing voter outreach through participation with the League of Women Voters or other groups or agencies to increase voter registration.
- Seeking additional members to serve on the Accessible Voter Advisory Committee.
- Completing the organization of historical election records.

Public Services

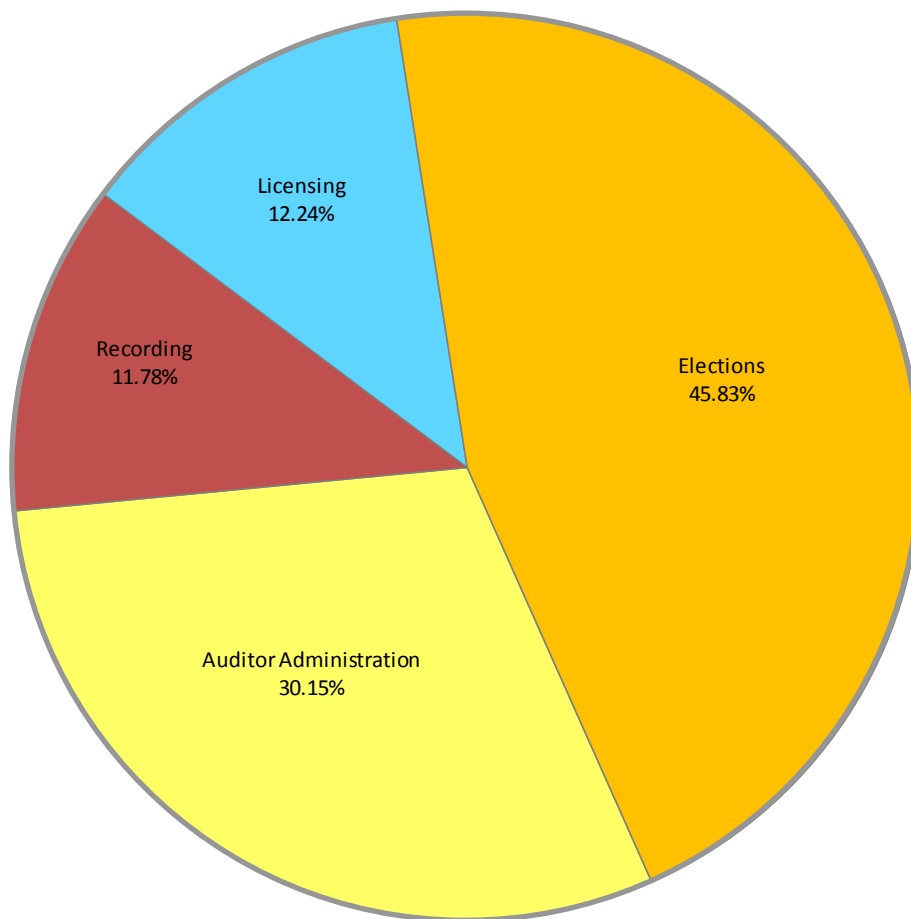
- Indexing historic marriage images in 2017 received from the State Archives as well as recorded images from 1958-1982.
- Completing COOP Plan and Disaster Recovery Plan.
- Digitizing the images for recorded documents from 1854-1957 in 2017, and indexing them in 2018.
- Adding county computer capability to Licensing work stations to have a dual function as Recording work stations as well enabling clerks to better perform and complete our cross-training goal of previous years.

Expenditure Trends



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

2017-2018 Budget by Program



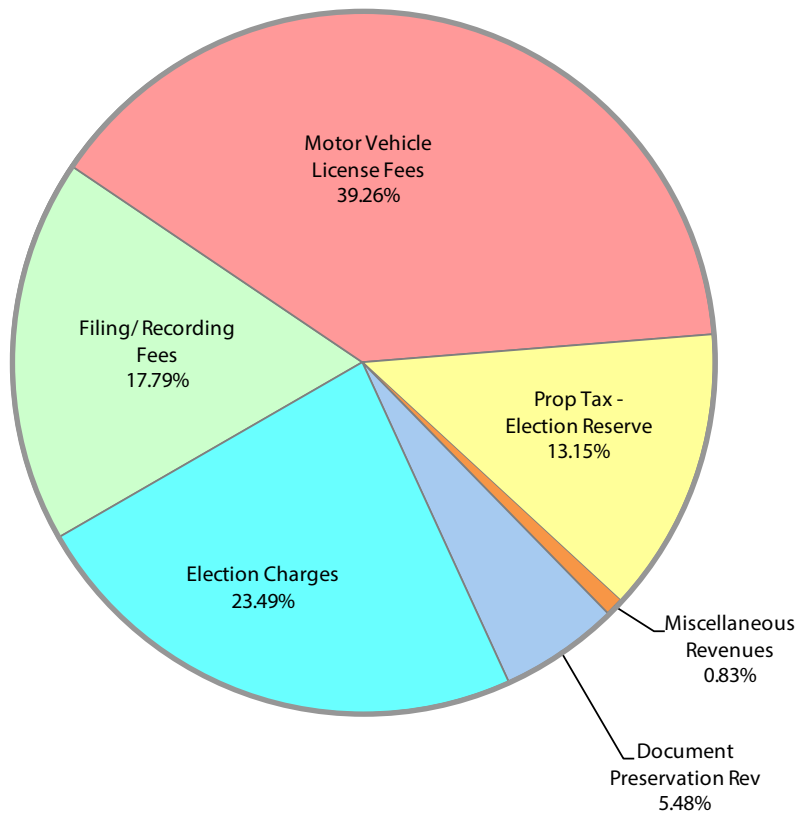
NOTE: Capital expenditures and transfers are not shown to more accurately reflect ongoing operational costs.

Program Summary

	Actual 2014	Actual 2015	Amended Budget 2016	Budget 2017	Budget 2018	FTEs
OPERATIONS						
Auditor - Administration						
Auditor Administration	702,241	726,294	809,213	834,461	801,106	3
Recording						
Auditor Recording	329,954	315,733	328,963	316,950	322,221	4
Licensing						
Auditor Licensing	335,157	299,818	325,120	329,032	335,119	4
Elections						
Auditor Elections	1,073,603	1,082,160	1,373,046	1,257,352	1,227,974	6
Total Auditor Operations	2,440,955	2,424,005	2,836,342	2,737,795	2,686,420	17
CAPITAL						
Auditor - Administration						
Auditor Administration	-	148,220	7,500	-	-	
Elections						
Auditor Elections	17,772	11,337	-	-	-	
Total Auditor Capital	17,772	159,557	7,500	-	-	
TRANSFERS						
Auditor - Administration						
Auditor Administration	101,374	-	9,195	-	-	
Elections						
Auditor Elections	-	10,815	11,139	9,914	10,211	
Total Auditor Transfers	101,374	10,815	20,334	9,914	10,211	
Total AUDITOR	2,560,101	2,594,377	2,864,176	2,747,709	2,696,631	
Percent Change from Previous Year	1.7%	1.3%	10.4%	-4.1%	-1.9%	

2017-2018 Funding Sources

	2017	2018
Filing/ Recording Fees	487,000	487,000
Motor Vehicle License Fees	1,075,000	1,075,000
Prop Tax - Election Reserve	360,000	360,000
Miscellaneous Revenues	22,600	22,600
Document Preservation Rev	150,050	150,050
Election Charges	859,668	426,500
General & Other Fund Balances*	(216,523)	165,270
Total Funding	2,737,795	2,686,420



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

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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 and copy fees.

Document Preservation Revenue

The county collects a fee on each document recorded. The county also receives state entitlements as a result of fees collected in

Whatcom County. The state receives fees on every recorded document and a portion is reallocated to the county. Revenue from these sources is used to acquire and maintain document recording systems.

Election Charges

The county is reimbursed by local jurisdictions for the cost of administering all elections in those jurisdictions and additionally, is reimbursed for costs of maintaining voter registration by cities. State reimbursement for elections occurs only in odd numbered years.

General Fund and Other Fund Balances

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

Auditor's O&M Fund increases \$9,263 in 2017 and \$59,258 in 2018. Elections Reserves Fund increases \$123,116 in 2017 and decreases \$280,674 in 2018. General Fund will increase \$84,144 in 2017 and \$56,146 in 2018.

Revenue Summary

	Actual 2014	Actual 2015	Amended Budget 2016	Budget 2017	Budget 2018
GENERAL FUND					
Business Licenses & Permits	11,200	11,584	10,500	11,200	11,200
Charges for Services	1,431,180	1,634,369	1,390,661	1,562,000	1,562,000
Miscellaneous	271	456	600	600	600
Other Financing Sources	101,374	-	-	-	-
<i>Total General Fund</i>	<i>1,544,025</i>	<i>1,646,409</i>	<i>1,401,761</i>	<i>1,573,800</i>	<i>1,573,800</i>
<i>Percent Change from Previous Year</i>	<i>-7.8%</i>	<i>6.6%</i>	<i>-14.9%</i>	<i>12.3%</i>	<i>0.0%</i>
ELECTION RESERVES FUND					
Taxes	365,012	366,471	363,700	364,800	364,800
Intergovernmental Revenue	75	16	-	-	-
Charges for Services	387,468	877,280	744,672	859,668	426,500
Miscellaneous	7,010	(370)	-	-	-
Other Financing Sources	314,725	105,186	106,000	156,000	156,000
<i>Total Election Reserves</i>	<i>1,074,290</i>	<i>1,348,583</i>	<i>1,214,372</i>	<i>1,380,468</i>	<i>947,300</i>
<i>Percent Change from Previous Year</i>	<i>-10.6%</i>	<i>25.5%</i>	<i>-10.0%</i>	<i>13.7%</i>	<i>-31.4%</i>
AUDITOR'S O&M FUND					
Intergovernmental Revenue	84,769	82,922	80,000	80,000	80,000
Charges for Services	74,931	91,652	70,050	70,050	70,050
Miscellaneous	1,199	(524)	-	-	-
<i>Total Auditor's O&M</i>	<i>160,899</i>	<i>174,050</i>	<i>150,050</i>	<i>150,050</i>	<i>150,050</i>
<i>Percent Change from Previous Year</i>	<i>-21.2%</i>	<i>8.2%</i>	<i>-13.8%</i>	<i>0.0%</i>	<i>0.0%</i>
TOTAL AUDITOR	2,779,214	3,169,042	2,766,183	3,104,318	2,671,150
<i>Percent Change from Previous Year</i>	<i>-9.8%</i>	<i>14.0%</i>	<i>-12.7%</i>	<i>12.2%</i>	<i>-14.0%</i>

Services

Administration

Administration of Department

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.

Election Management

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

Marriage Licenses

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

Licensing

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

County Council's Office

County Council

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

Hearing Examiner

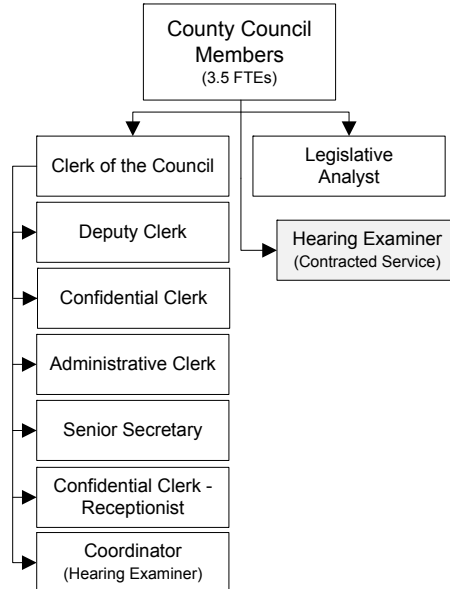
Serves as a quasi-judicial officer to hear, evaluate, and decide specific land use and development proposals.

- 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.

Full Time Positions:

Year	2014	2015	*2016	*2017	*2018	
FTEs	10.50	11.50	11.50	11.50	11.50	* Budget

The chart below shows the organizational structure for 2017 only.



Mission & Objectives

Mission

County Council

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.

Hearing Examiner

Provide a process for applying regulatory enactments that 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

County Council

- Provide technical and administrative support to the County Council as it sets policies, enacts laws, and adopt budgets that guide an array of Whatcom County government services.
- Review existing codes and budgets to ensure Whatcom County government operates in an efficient, transparent, and cost effective manner.
- Evaluate current practices for providing access to council records and refine procedures as necessary to increase efficiencies and transparency.
- Coordinate Council's participation in the review and update of Whatcom County's critical areas regulations.
- Provide administrative support to the Incarceration Prevention and Reduction Task Force.
- Provide web page content management for the Incarceration Prevention and Reduction Task Force and the Jail Stakeholder Workgroup.
- Work with the Assessor's Office to fully utilize the Property Assessment and Collection System (PACS) in processing Board of Equalization petitions.
- Complete records retention projects as follows: catalog and archive council agenda bill files for 2010 and 2011, catalog and archive Board of Equalization records for 2006, prepare eligible county contracts and agreements for destruction, prepare a manageable archiving schedule for the Hearing Examiner's Office.
- Draft a policy and procedures manual for Board of Equalization members.

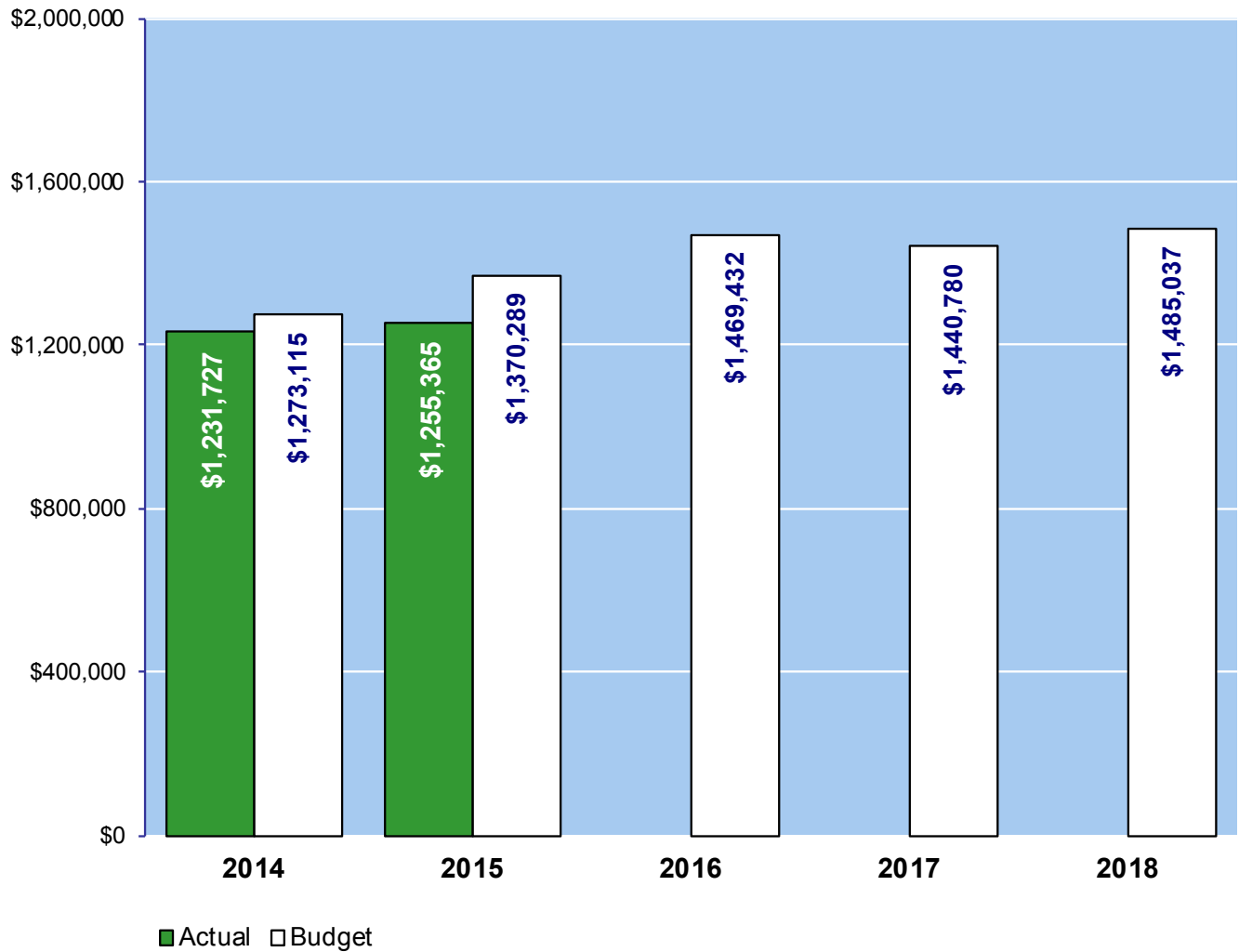
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Objectives continued

Hearing Examiner

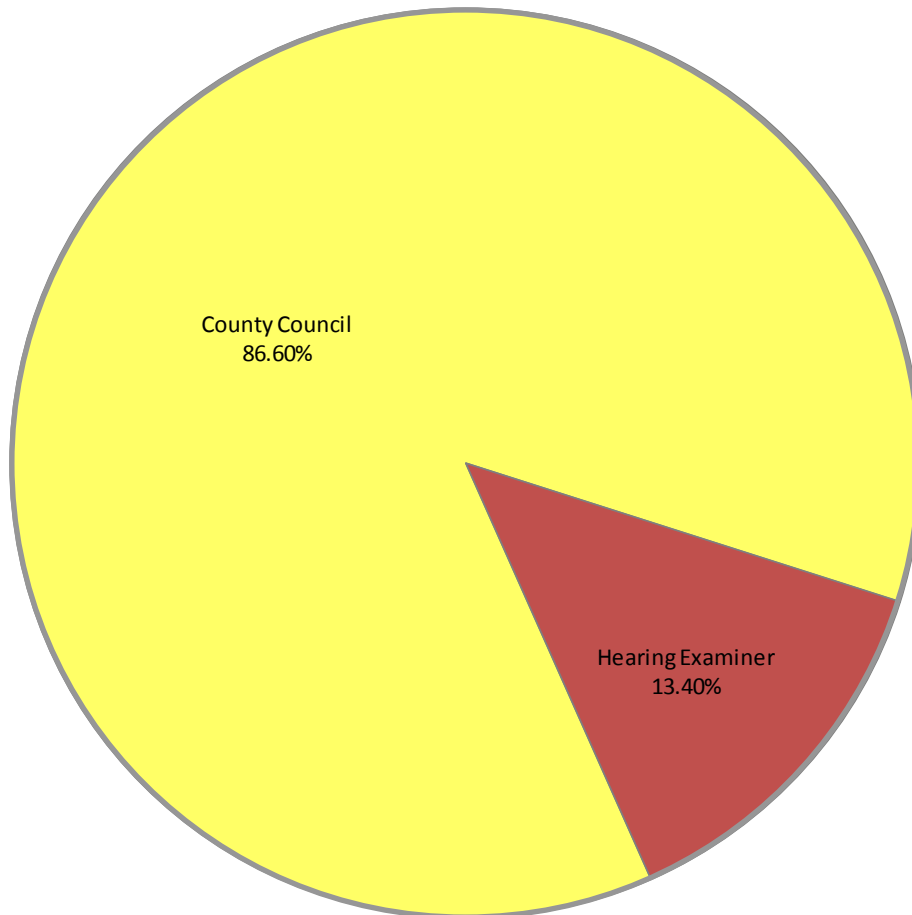
- Conduct open record hearings on regulatory enactments on behalf of the County Council in accordance with guidelines set forth in the Open Public Meetings Act.
- Submit all recommendations and decisions in a timely manner, as required by law.
- Integrate growth management, SEPA, shoreline and other processes as required.
- Prepare oldest two years of archived records for destruction.
- Develop and implement an archiving system for all Hearing Examiner records.
- Draft a desk manual of office procedures for the Hearing Examiner Coordinator position.

Expenditure Trends



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

2017-2018 Budget by Program



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

Program Summary

	Actual 2014	Actual 2015	Amended Budget 2016	Budget 2017	Budget 2018	FTEs
OPERATIONS						
Council						
County Council	1,049,644	1,067,280	1,275,804	1,245,209	1,288,444	10.5
Hearing Examiner						
Hearing Examiner	182,083	188,085	193,628	195,571	196,593	1
<i>Total Council Operations</i>	1,231,727	1,255,365	1,469,432	1,440,780	1,485,037	11.5
<i>Total COUNCIL</i>	1,231,727	1,255,365	1,469,432	1,440,780	1,485,037	
<i>Percent Change from Previous Year</i>	-0.3%	1.9%	17.1%	-1.9%	3.1%	

2017-2018 Funding Sources

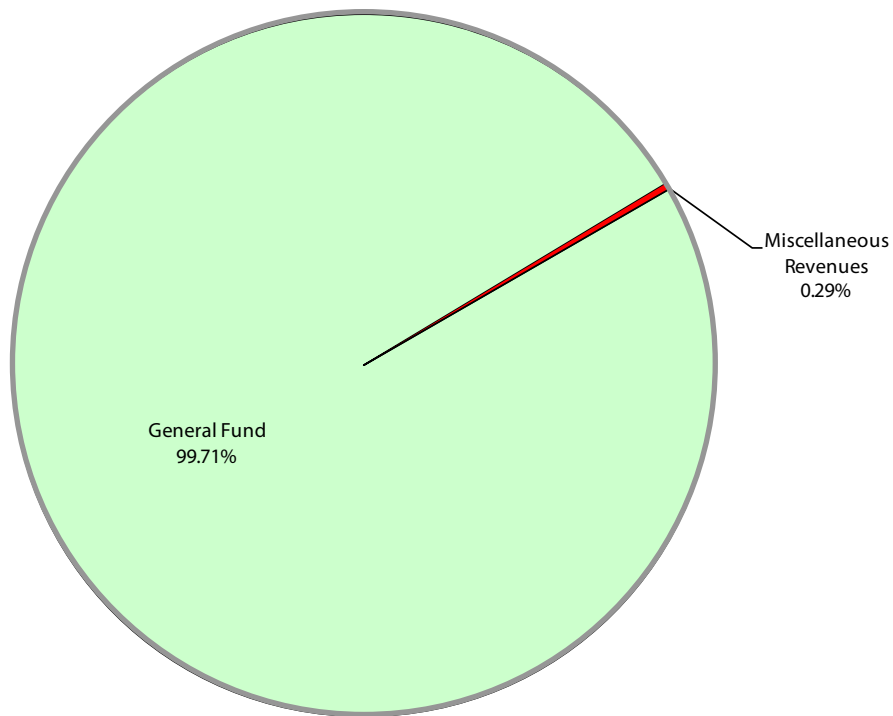
	2017	2018
General Fund	1,436,540	1,480,797
Miscellaneous Revenues	4,240	4,240
Total Funding	1,440,780	1,485,037

General Fund

Undedicated General Fund resources.

Miscellaneous Revenues

Fees collected for photocopies, council packet subscriptions, road vacation, and franchise applications.



Revenue Summary

	Actual 2014	Actual 2015	Amended Budget 2016	Budget 2017	Budget 2018
GENERAL FUND					
Charges for Services	38,905	7,390	5,490	3,390	3,390
Miscellaneous	1,174	610	850	850	850
TOTAL COUNCIL	40,079	8,000	6,340	4,240	4,240
<i>Percent Change from Previous Year</i>	1045.4%	-80.0%	-20.8%	-33.1%	0.0%

Services

County Council

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 and 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.

Board of Equalization

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

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 provide retention of all incoming and outgoing councilmember correspondence and records.

Council Meeting Requirements

Council staff carries out all council-related meeting requirements.

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

Provide 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.

Hearing Examiner

Administrative Overhead

Administrative overhead for the Hearing Examiner's operation.

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Services continued

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.

District Court

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).

District Court Probation

This unit 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).

Full Time Positions:

Year	2014	2015	*2016	*2017	*2018
FTEs	32.50	32.50	33.50	33.50	33.50

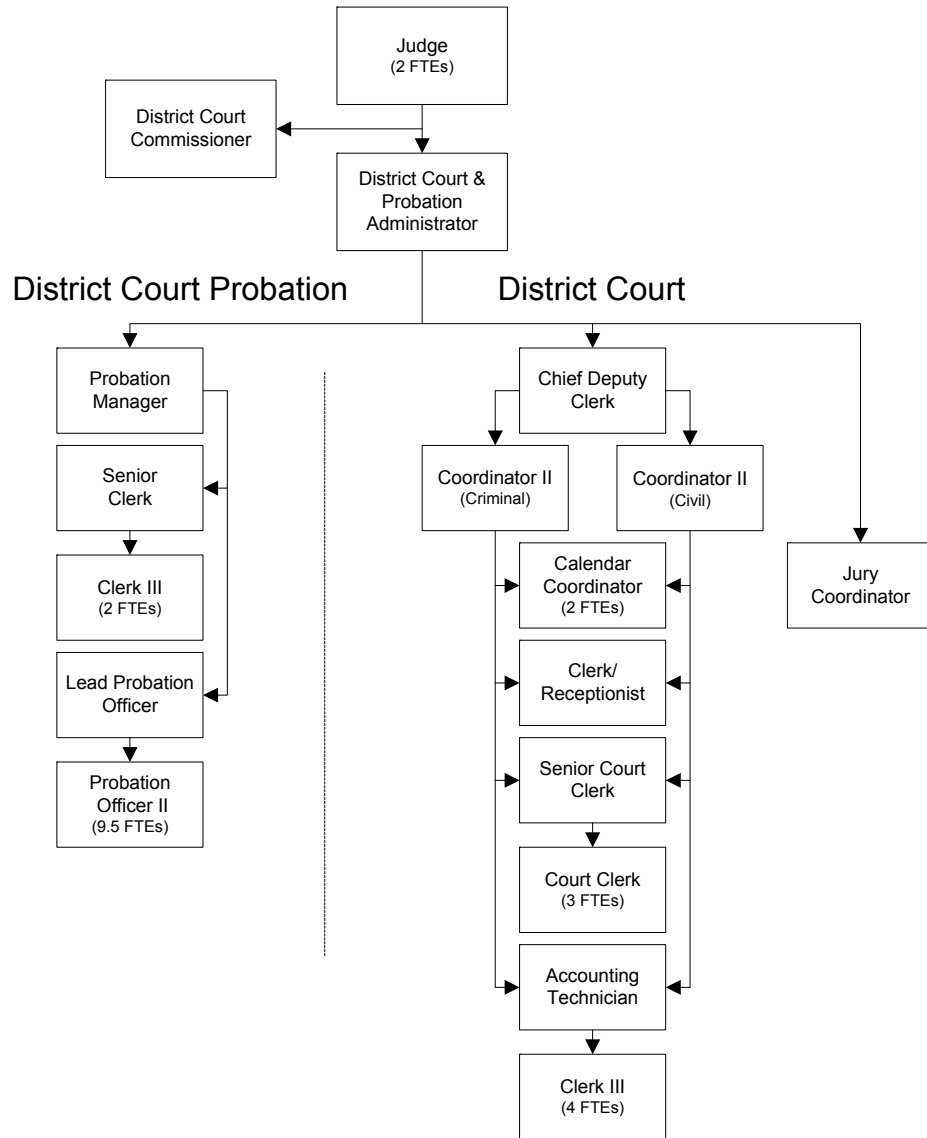
* Budget

See the following page for the organizational structure.

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District Court continued

The chart below shows the organizational structure for 2017 only.



Mission & Objectives

Mission

District Court

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.

District Court Probation

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

District Court

- Work with the Division of Information Technology to create and implement an online time pay agreement to better serve the citizens of Whatcom County.
- Work with the Division of Information Technology to implement scanning of civil files with LaserFiche. Meeting this goal will make the department more efficient, make retrieval of documents easier, and allow the public to access documents from the District Court webpage.
- Continue to explore and expand the content of information on the District Court website to better assist the public.
- Continue to review and update department policies and procedures with the goal of having them posted on the department's shared drive.
- Review ideas for processing incoming mail in a more efficient manner and in compliance with state auditor recommendations.
- Continue the phone call reminder program for arraignment and probation hearings.
- Work with the Division of Information Technology to review the process of distributing jury instructions and to explore the most efficient and user-friendly way to use the website to assist the public.

Behavioral Health Unit

- Work closely with the Health Department and mental health professionals to evaluate appropriate goals for each defendant to assist them in complying with court orders.
- Assist clients in accessing mental health services and community support community resources.

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Objectives continued

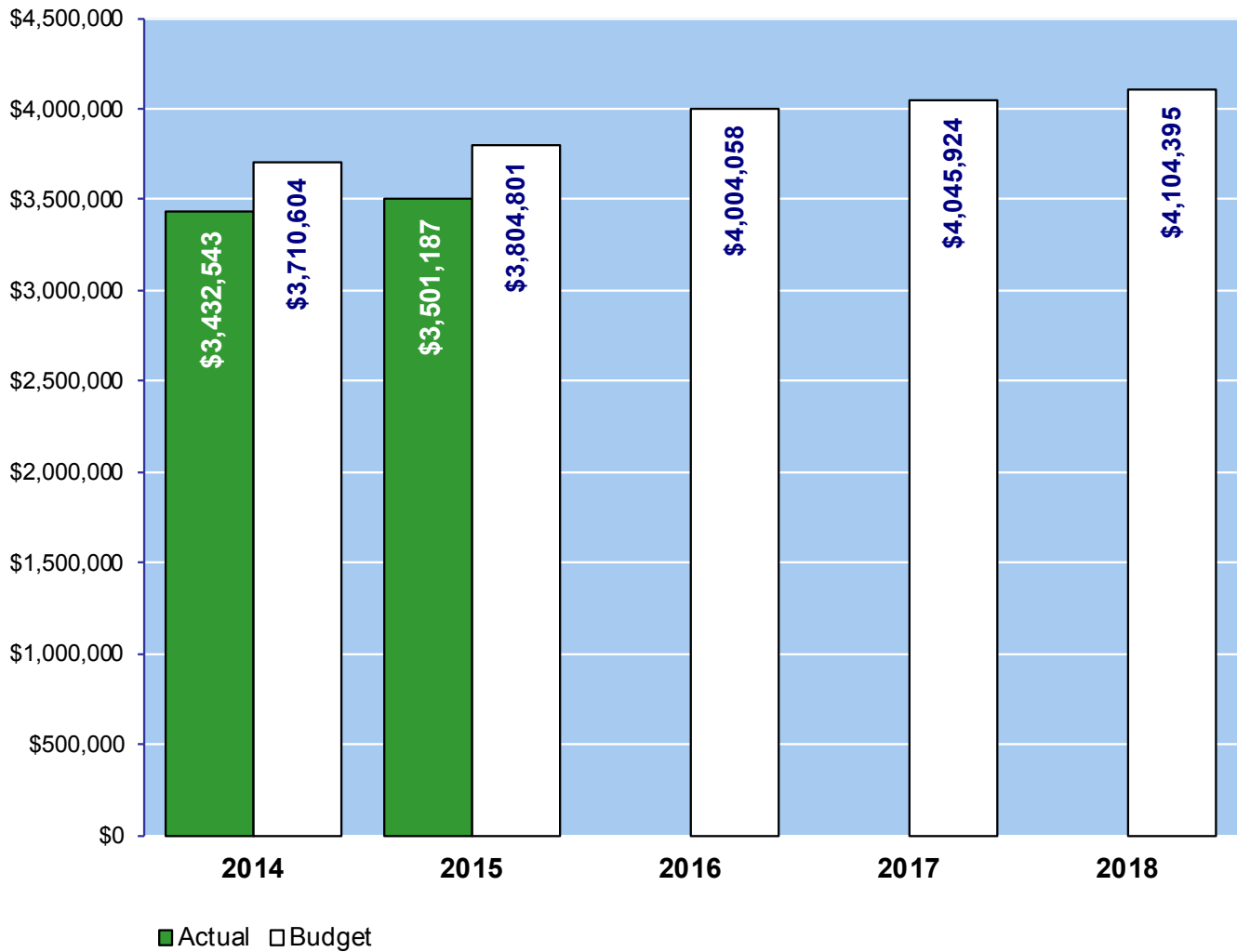
Domestic Violence Unit

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

District Court Probation

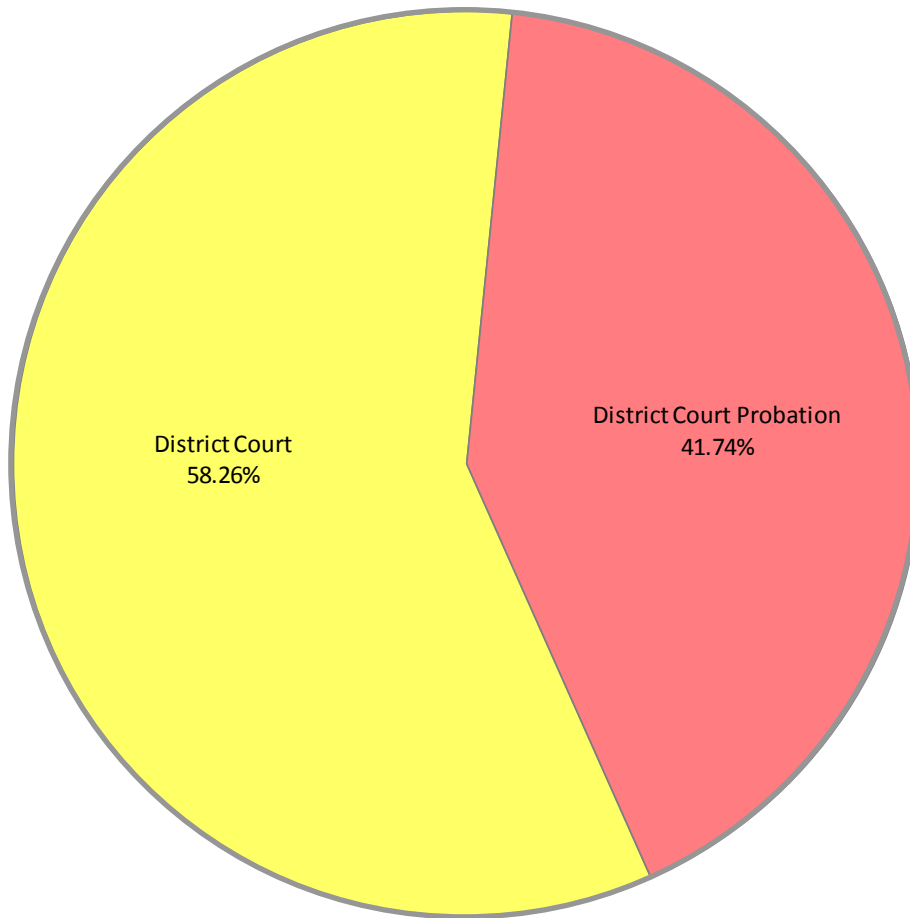
- Measure defendant recidivism rates for the following offender groups: DUI, deferred prosecution, and domestic violence.
- Provide accurate monitoring of court ordered conditions for all courts served by the department. Randomly review the following monthly audit reports for each probation officer's 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 months.
- Evaluate current reporting requirements.
- 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.
- Evaluate the need for a specialized high-risk DUI caseload.

Expenditure Trends



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

2017-2018 Budget by Program



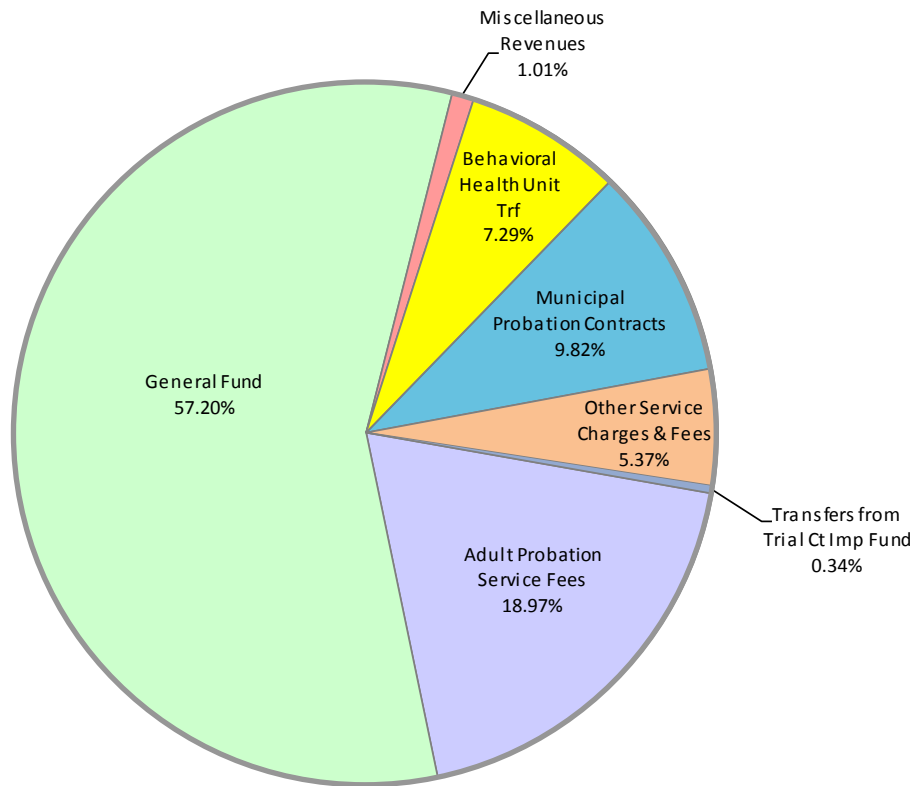
NOTE: Capital expenditures and transfers are not shown to more accurately reflect ongoing operational costs.

Program Summary

	Actual 2014	Actual 2015	Amended Budget 2016	Budget 2017	Budget 2018	FTEs
OPERATIONS						
District Court						
District Court	2,033,125	2,086,001	2,312,151	2,353,334	2,394,946	19.5
District Court Probation						
District Court Probation	1,399,418	1,415,187	1,691,907	1,692,590	1,709,449	14
<i>Total District Court Operations</i>	<u>3,432,543</u>	<u>3,501,188</u>	<u>4,004,058</u>	<u>4,045,924</u>	<u>4,104,395</u>	<u>33.5</u>
<i>Total DISTRICT COURT</i>	<u>3,432,543</u>	<u>3,501,188</u>	<u>4,004,058</u>	<u>4,045,924</u>	<u>4,104,395</u>	
<i>Percent Change from Previous Year</i>	2.3%	2.0%	14.4%	1.0%	1.4%	

2017-2018 Funding Sources

	2017	2018
Adult Probation Service Fees	773,120	773,120
General Fund	2,302,671	2,359,490
Miscellaneous Revenues	41,200	41,200
Behavioral Health Unit Transfer	296,286	297,881
Municipal Probation Contracts	400,000	400,000
Other Service Charges & Fees	218,700	218,700
Transfers from Trial Ct Imp Fund	13,947	14,004
Total Funding	4,045,924	4,104,395



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Funding Sources continued

Adult Probation Service Fee

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

General Fund

Undedicated General Fund resources.

Miscellaneous Revenues

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

Behavioral Health Unit Transfer

Support from the Chemical Dependency/Mental Health Sales Tax Fund for Behavioral Health Unit

services.

Municipal Probation Contracts

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

Other 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.

Transfers from Trial Court Improvement Fund

Transfer from Trial Court Improvement Fund to fund court improvement activities and probation software subscription service.

Revenue Summary

	Actual 2014	Actual 2015	Amended Budget 2016	Budget 2017	Budget 2018
GENERAL FUND					
Charges for Services	1,435,164	1,497,667	1,376,970	1,391,820	1,391,820
Miscellaneous	55,394	53,548	36,200	41,200	41,200
Other Financing Sources	250,509	289,543	305,549	310,233	311,885
TOTAL DISTRICT COURT	1,741,067	1,840,758	1,718,719	1,743,253	1,744,905
<i>Percent Change from Previous Year</i>	1.7%	5.7%	-6.6%	1.4%	0.1%

Services

District Court

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

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 Defendants

Supervision of individuals placed on court ordered deferred prosecution.

Pretrial Probation - District Court Defendants

Supervision of individuals placed on court ordered pretrial release.

Probation - City Contracts

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

Probation Supervision - District Court Defendants

Supervision of individuals placed on court ordered probation.

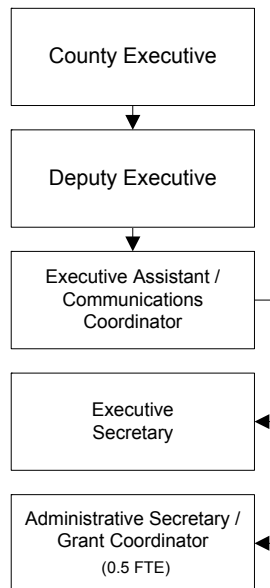
County Executive's Office

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.

Full Time Positions:

Year	2014	2015	*2016	*2017	*2018	* Budget
FTEs	4.70	4.70	4.70	4.50	4.50	

The chart below shows the organizational structure for 2017 only.



NOTE: Administrative Secretary/Grant Coordinator partially funded in the Administrative Services budget.

Mission & Objectives

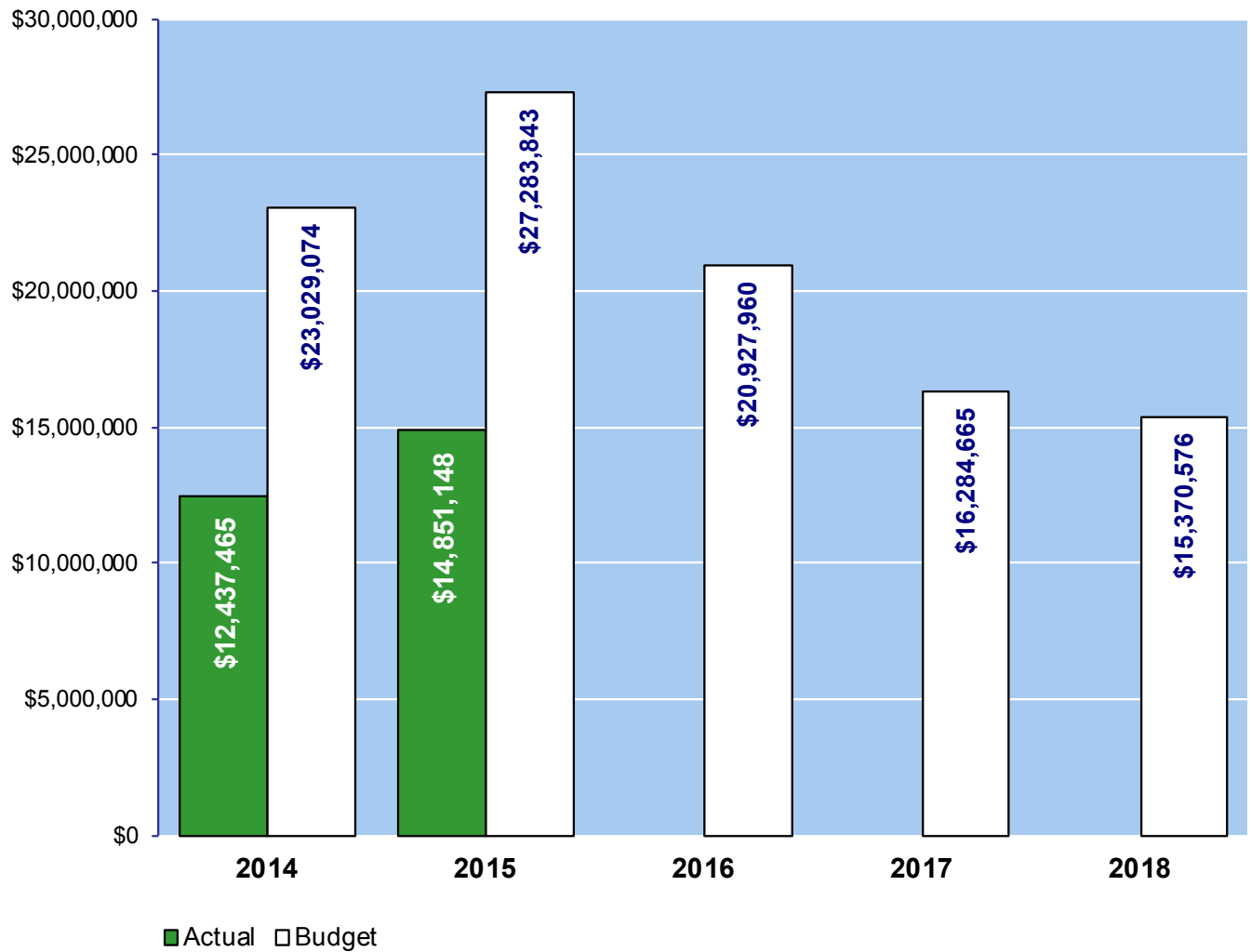
Mission

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

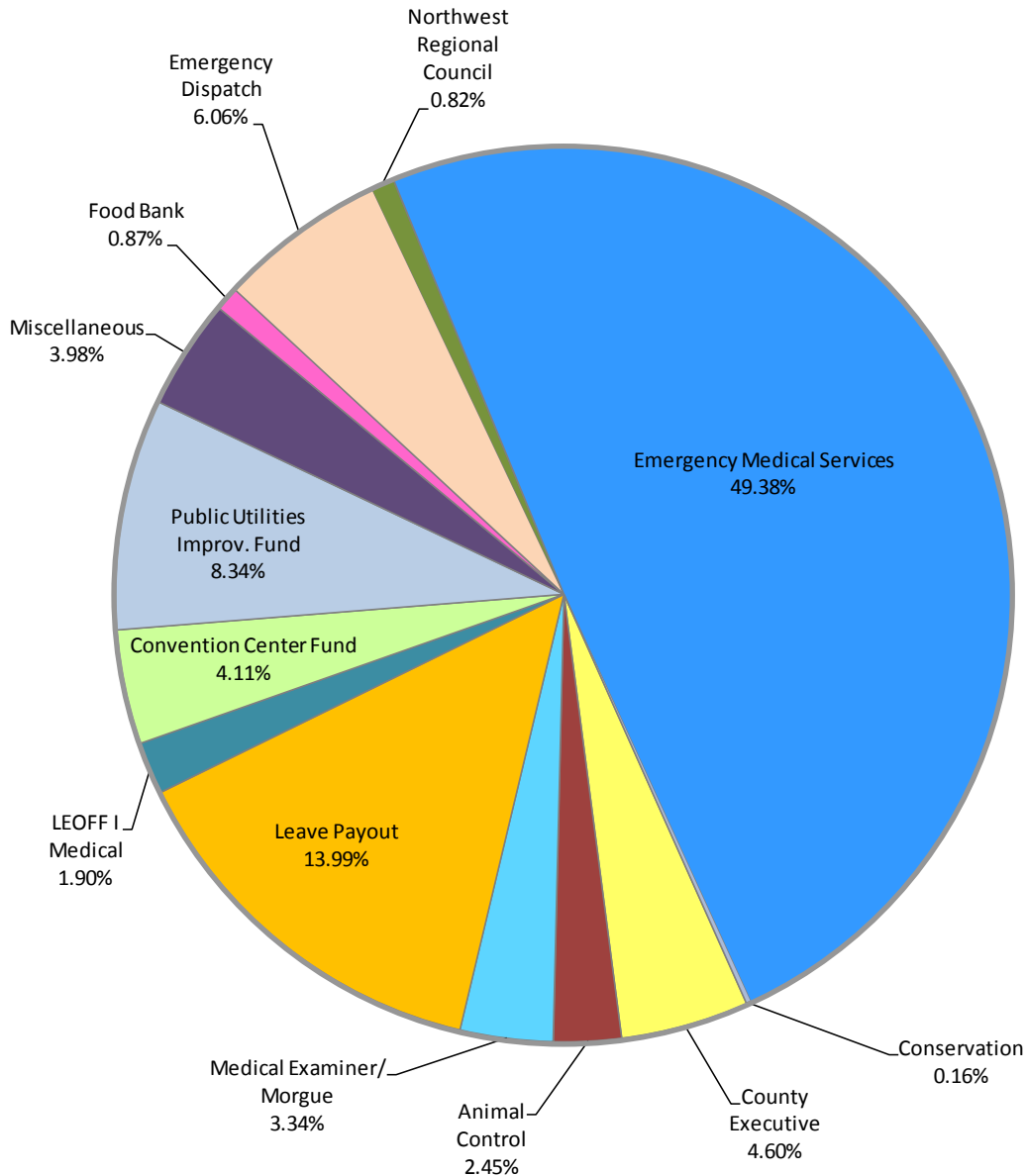
- Maintain a balanced budget while sustaining services that meet the expectations of Whatcom County citizens.
- Meet with department heads and County Council to prioritize projects and planning for county services.
- Work with county departments to find creative solutions to decrease expenditures, promote efficiencies, and strengthen revenues.
- Set up opportunities for citizens to meet individually or as a group with the 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.

2017-2018 Budget by Program



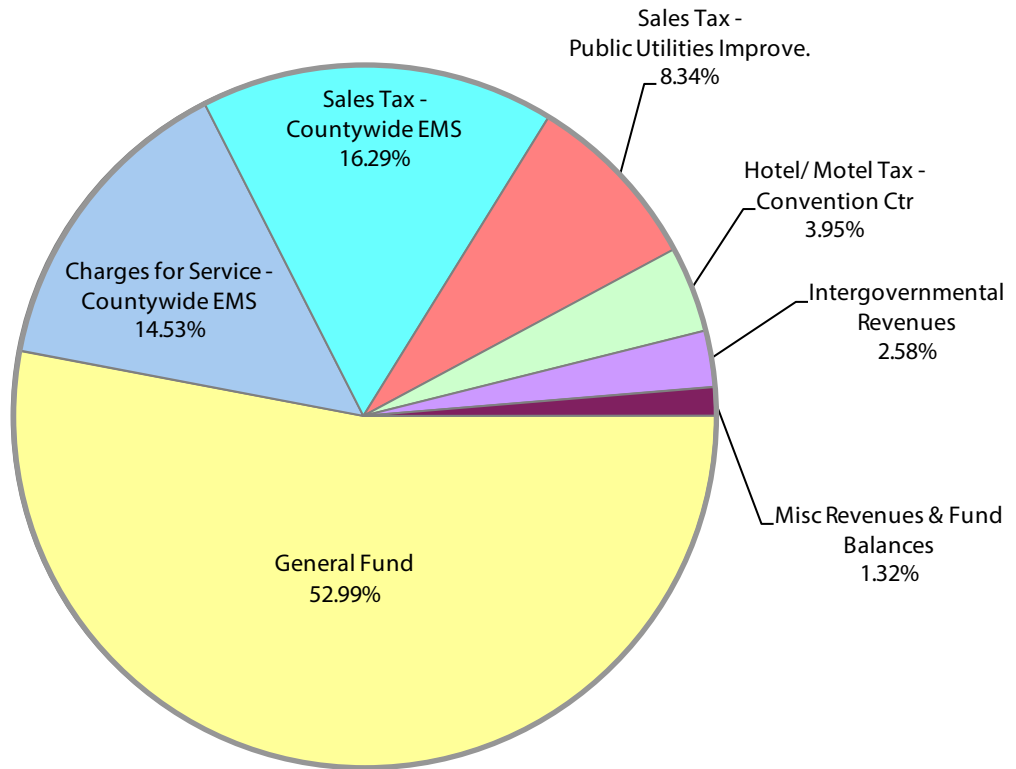
NOTE: Capital expenditures and transfers are not shown to more accurately reflect ongoing operational costs. "Miscellaneous" comprises funding for: Indigent Burial, LEAN Training, Historical Document Preservation, Starling Program, Employee Recognition, Association Dues, Horticultural Inspection, Domestic Violence Commission, Air Pollution Control, Council of Governments, Boundary Review. Non-departmental's share of the administrative cost allocation, interest on Central Plaza loan, Executive's contingency funds, Project Homeless Connect, and building maintenance costs of properties not included in the building maintenance fee allocation.

Program Summary

	Actual 2014	Actual 2015	Amended Budget 2016	Budget 2017	Budget 2018	FTEs
OPERATIONS						
County Executive						
County Executive	630,565	691,362	719,754	724,212	732,667	4.5
Non-Departmental						
Animal Control	395,945	389,124	397,718	388,591	386,529	
Medical Examiner/Morgue	467,077	505,182	517,554	525,099	531,149	
Leave Payout	51,301	167,791	569,692	1,697,250	2,732,250	
LEOFF I Medical	102,083	90,347	350,500	300,500	300,500	
Transfers to Other Funds	-	-	50,000	-	-	
Convention Center Fund	518,359	592,046	620,000	650,400	650,400	
Conservation Futures Fund	40,000	-	-	-	-	
Public Utilities Improv. Fund	109,258	3,283,242	7,538,500	2,435,500	204,202	
Miscellaneous	1,339,864	588,308	684,102	627,409	632,472	
Food Bank	58,000	138,000	138,000	138,000	138,000	
Emergency Dispatch	721,320	866,733	838,848	935,779	982,568	
Northwest Regional Council	132,594	132,727	132,727	130,427	130,427	
CDBG & other pass thru grants	160,912	147,547	778,165	-	-	
Emergency Medical Services	7,609,143	7,157,199	7,454,339	7,705,898	7,923,812	
Conservation	17,476	8,253	33,550	25,600	25,600	
Emergency Management	83,567	93,288	104,511	-	-	
Total Non-Departmental	11,806,899	14,159,787	20,208,206	15,560,453	14,637,909	
Total County Executive Operations	12,437,464	14,851,149	20,927,960	16,284,665	15,370,576	4.5
CAPITAL						
Non-Departmental						
Miscellaneous	93,657	67,026	-	232,400	-	
Conservation	2,685,673	-	400,000	-	-	
Total Non-Departmental	2,779,330	67,026	400,000	232,400	-	
Total County Executive Capital	2,779,330	67,026	400,000	232,400	-	
TRANSFERS						
Non-Departmental						
Transfers to Other Funds	11,206,760	13,552,580	9,966,247	12,787,038	8,591,528	
Conservation Futures Fund	1,812,225	-	-	-	-	
Public Utilities Improv. Fund	127,075	1,103,343	-	1,004,313	-	
Miscellaneous	44,179	57,519	66,743	59,431	60,105	
Emergency Medical Services	1,433,000	1,385,299	1,380,737	2,500,000	2,700,000	
Conservation	144,668	167,808	171,388	155,500	157,200	
Total Non-Departmental	14,767,907	16,266,549	11,585,115	16,506,282	11,508,833	
Total County Executive Transfers	14,767,907	16,266,549	11,585,115	16,506,282	11,508,833	
TOTAL COUNTY EXECUTIVE	29,984,701	31,184,724	32,913,075	33,023,347	26,879,409	
Percent Change from Previous Year	9.7%	4.0%	5.5%	0.3%	-18.6%	

2017-2018 Funding Sources

	2017	2018
General Fund	7,720,567	9,054,462
Charges for Service - Countywide EMS	2,300,000	2,300,000
Sales Tax - Countywide EMS	2,534,519	2,623,228
Sales Tax - Public Utilities Improve.	2,435,500	204,202
Hotel/ Motel Tax - Convention Ctr	625,000	625,000
Intergovernmental Revenues	398,728	416,415
Misc Revenues & Fund Balances	270,351	147,269
Total Funding	16,284,665	15,370,576



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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.

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.

Intergovernmental Revenues

Reimbursements from the state for autopsy costs and from county fire districts for dispatch fees paid by the Countywide EMS Fund.

Miscellaneous Revenues & Fund Balances

Revenues from miscellaneous sources including fees collected for historical preservation activities, rental income, sale of animal control vehicles to the Humane Society, Central Plaza building debt service transfer from Real Estate Tax Fund I, and other small otherwise unclassified revenue amounts and uses of fund balances.

Revenue Summary

	Actual 2014	Actual 2015	Amended Budget 2016	Budget 2017	Budget 2018
GENERAL FUND					
Intergovernmental Revenue	863,162	285,287	818,165	45,000	45,000
Charges for Services	123,361	67,760	43,500	48,200	48,200
Fines and Forfeits	386	296	1,000	-	-
Miscellaneous	4,824	36,892	24,500	35,100	500
Other Financing Sources	423,840	191,026	124,000	124,000	124,000
<i>Total General Fund</i>	<i>1,415,573</i>	<i>581,261</i>	<i>1,011,165</i>	<i>252,300</i>	<i>217,700</i>
<i>Percent Change from Previous Year</i>	<i>-75.5%</i>	<i>-58.9%</i>	<i>74.0%</i>	<i>-75.0%</i>	<i>-13.7%</i>
COUNTYWIDE EMERGENCY MEDICAL SERVICES					
Taxes	2,044,204	2,140,282	3,018,092	3,283,845	3,398,780
Intergovernmental Revenue	275,931	301,193	309,879	353,728	371,415
Charges for Services	3,008,191	3,258,325	2,490,000	2,300,000	2,300,000
Miscellaneous	20,943	378,310	20,535	1,379	1,297
Other Financing Sources	1,433,000	1,385,299	1,380,737	2,500,000	2,700,000
<i>Total Countywide Emergency Medical Services</i>	<i>6,782,269</i>	<i>7,463,409</i>	<i>7,219,243</i>	<i>8,438,952</i>	<i>8,771,492</i>
<i>Percent Change from Previous Year</i>	<i>133.7%</i>	<i>10.0%</i>	<i>-3.3%</i>	<i>16.9%</i>	<i>3.9%</i>
TRIAL COURT IMPROVEMENT FUND					
Intergovernmental Revenue	47,845	45,807	47,500	45,000	45,000
Miscellaneous	1,260	797	1,054	-	-
Other Financing Sources	-	9,758	-	-	-
<i>Total Trial Court Improvement Fund</i>	<i>49,105</i>	<i>56,362</i>	<i>48,554</i>	<i>45,000</i>	<i>45,000</i>
<i>Percent Change from Previous Year</i>	<i>2.6%</i>	<i>14.8%</i>	<i>-13.9%</i>	<i>-7.3%</i>	<i>0.0%</i>
CONVENTION CENTER FUND					
Taxes	612,648	580,699	570,000	625,000	625,000
Miscellaneous	3,429	(1,682)	-	-	-
<i>Total Executive - Convention Center</i>	<i>616,077</i>	<i>579,017</i>	<i>570,000</i>	<i>625,000</i>	<i>625,000</i>
<i>Percent Change from Previous Year</i>	<i>7.1%</i>	<i>-6.0%</i>	<i>-1.6%</i>	<i>9.6%</i>	<i>0.0%</i>
CONSERVATION FUTURES FUND					
Taxes	1,034,642	1,057,124	1,049,718	1,098,338	1,114,722
Intergovernmental Revenue	214	35	140	-	-
Miscellaneous	20,929	(3,849)	200	200	200
Other Financing Sources	7,733	14,961	10,000	10,000	10,000
<i>Total Executive - Conservation Futures</i>	<i>1,063,518</i>	<i>1,068,271</i>	<i>1,060,058</i>	<i>1,108,538</i>	<i>1,124,922</i>
<i>Percent Change from Previous Year</i>	<i>5.5%</i>	<i>0.4%</i>	<i>-0.8%</i>	<i>4.6%</i>	<i>1.5%</i>
REAL ESTATE EXCISE TAX FUNDS I & II					
Taxes	3,745,546	3,371,699	2,872,000	4,001,420	4,346,068
Miscellaneous	17,646	(3,911)	-	-	-
<i>Total Executive - REET Funds</i>	<i>3,763,192</i>	<i>3,367,788</i>	<i>2,872,000</i>	<i>4,001,420</i>	<i>4,346,068</i>
<i>Percent Change from Previous Year</i>	<i>33.5%</i>	<i>-10.5%</i>	<i>-14.7%</i>	<i>39.3%</i>	<i>8.6%</i>

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Revenue Summary continued

	Actual 2014	Actual 2015	Amended Budget 2016	Budget 2017	Budget 2018
PUBLIC UTILITIES IMPROVEMENT FUND					
Taxes	3,325,481	3,484,042	3,381,319	3,746,179	3,877,296
Miscellaneous	89,070	47,495	47,102	100,719	91,045
<i>Total Executive - Public Utilities Improvement</i>	3,414,551	3,531,537	3,428,421	3,846,898	3,968,341
<i>Percent Change from Previous Year</i>	4.9%	3.4%	-2.9%	12.2%	3.2%
TOTAL COUNTY EXECUTIVE	17,104,285	16,647,645	16,209,441	18,318,108	19,098,523
<i>Percent Change from Previous Year</i>	4.4%	-2.7%	-2.6%	13.0%	4.3%

Services

County Executive

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 the County Executive.

Non-Departmental

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.

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Services continued

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 by the Civil Service Commission.

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.

Conservation – Green Power

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

Convention Center

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

Council of Governments

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

Domestic Violence Commission

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

Emergency Dispatch

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.

Employee Recognition

Provides for annual employee recognition.

Food Bank

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

Historical Document Preservation

Supports preservation of historical documents.

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Services continued

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

Provide 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.

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.

LEOFF Board and LEOFF 1 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 1) retirement system plan. Retiree medical expenses are paid 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 discretion of the County Executive.

Non-Departmental Properties

Provision for the maintenance costs of various small locations owned by the County but not covered by the building maintenance fee allocation.

Northwest Regional Council

The Northwest Regional Council (NWRC) is an intergovernmental agency that 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.

Project Homeless Connect

County sharing of costs in support of the annual event to connect homeless individuals with community services.

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Services continued

Public Utilities Improvement (Economic Development Initiative) Fund

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

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 Improvement Fund, grants and loans are made to other jurisdictions in support of their infrastructure needs.

Starling Program

Project assists the agriculture 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, 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 permit system software.

Trial Court Improvement Fund

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

Health Department

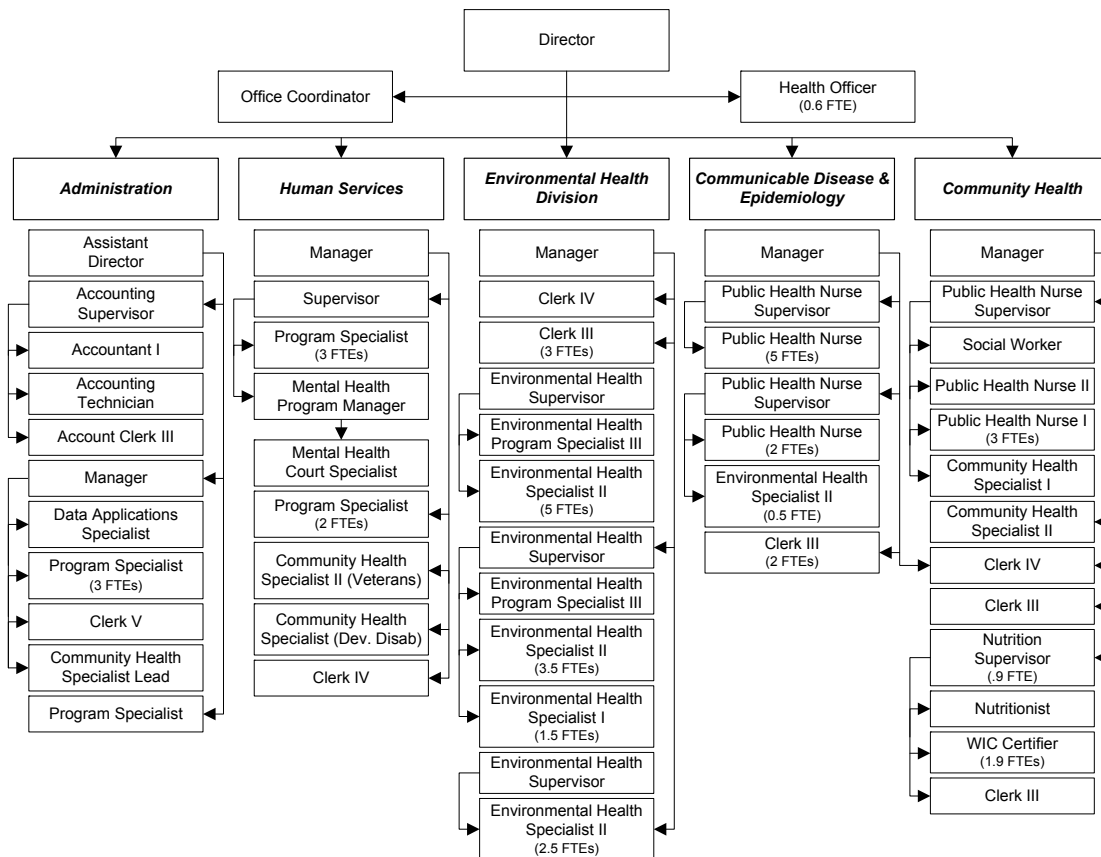
Whatcom County Health Department provides a variety of services to the public including restaurant permits and inspections, food worker health permits, investigation of food-borne illness, solid waste and on-site sewage system oversight, water quality reviews, animal to human disease investigations, communicable disease screening, treatment, investigation, and 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.

Full Time Positions:

Year	2014	2015	*2016	*2017	*2018
FTEs	71.35	75.35	78.40	78.40	78.40

* Budget

The chart below shows the organizational structure for 2017 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

Administrative Division

- Increase staff reporting improved workplace climate.
- Increase staff reporting an understanding of the strategic plan, their program performance measures, and their expertise in public health core competencies.
- Increase timely grant and contract reporting, and decrease audit findings.
- Increase number of employee performance evaluations completed on time.

Health Information and Assessment

- Increase the health department's readiness to respond to an emergency or natural disaster.
- Increase the health department's utilization of performance management to inform decision-making, program planning, and budgeting.
- Increase availability of informational reports and program performance management measure data for staff and external partners.
- Increase the health department's ability to engage the community to identify and solve health problems, and provide relevant and timely health information.

Vital Records

- Increase availability of same-day completion of death certificate requests.
- Increase the capacity for rapid death certificate issuance in the event of a mass casualty event.
- Increase the availability of data relating to deaths in Whatcom County, in partnership with Washington State.

Clinical Services

- Promote disease prevention through immunization education with public, school districts, healthcare providers.
- Assure vaccine safety by achieving at least one face-to-face contact with staff in every clinic in Whatcom County who provides state supplied vaccine.

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Objectives continued

- Reduce transmission of HIV and Hepatitis C infection through early identification, prevention, education, and community referrals of high-risk populations.

Communicable Disease

- Provide and use the results of health data analysis to develop recommendations regarding public health surveillance programs and community outreach interventions.
- Increase public safety through comprehensive surveillance for designated notifiable conditions including bioterrorism agents.
- Increase communication with public and health and childcare providers.
- Update employee health program to protect health department staff and vulnerable clients from infectious disease.

Tuberculosis

- Increase screenings of high-risk populations for TB and provide preventive therapy.
- Increase identification and effective treatment among persons with infectious TB.
- Improve community TB screening and treatment through a comprehensive healthcare provider education program.

Healthy Children and Families

- Increase proportion of postpartum women on WIC who breastfeed their infants for 6 months or more.
- Increase the proportion of new parents who are screened for family stressors at or near time of birth and connected to community resources and supports.
- Increase number of vulnerable families participating in evidence-based home visiting or parent support programs.
- Increase the proportion of children and youth who are periodically screened for developmental and behavioral health needs and linked to timely intervention and support services.
- Increase the proportion of families of children with special health needs who report that the local system of services and supports is easy to navigate and meets their family needs.

Healthy Communities

- Increase the number of Whatcom County plans and policies that consider and prioritize the needs of vulnerable populations.
- Increase number of community plans, policies, programs and projects that improve access to:
 - a. Healthy foods, particularly for underserved populations and communities.

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Objectives continued

- b. Safe places to walk, bike, play and connect, particularly for underserved populations and communities.
- Increase proportion of East Whatcom County residents who report a strong sense of safety, connection, and well-being for children, families, and community members in their geographic area.
- Increase the number of schools, health care practices, and other organizations that are working to adopt trauma-informed principles and practices.

Drinking Water

- Improve drinking water safety thru education and technical assistance to public and private water systems.
- Inspect Group A water systems.
- Improve water quality and safety through inspection of new well construction and decommissioning of wells.
- Improve “water availability” processes (component of property development) for safe and reliable public and private drinking water.

Food Safety

- Increase the frequency of routine inspections to determine compliance with safe food handling practices.
- Reduce the language-based discrepancy in food facilities found to have significant compliance issues.

Living Environment

- Increase public water recreation facility compliance through operator education.
- Increase public water recreation facility safety and operations by inspecting each facility annually.

On-site Sewage

- Increase the number of current (ROSS) Report on System Status within Drayton Harbor, Lake Whatcom, and Nooksack watersheds.
- Improve (O&M) operation and maintenance compliance through follow up site inspections.
- Implement “intermediate” septic tank holding facility program through annual permitting and inspection.

Solid Waste Enforcement

- Inspect all permitted and exempt solid waste handling facilities annually.
- Improve safety of housing units through testing and posting of sites contaminated with

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Objectives continued

methamphetamine.

Solid Waste Infrastructure

- Increase recovery of organic materials from commercial and industrial generators.
- Increase community knowledge and use of waste reduction methods.
- Decrease hazardous waste in the environment by contracting for the safe operation of the DOT- disposal of toxics facility.

Behavioral Health

- Increase community use of cost-effective and evidence-based interventions.
- Decrease recidivism and symptoms of mental illness among offenders by increasing availability and knowledge of mental health court and community-based treatment options.
- Decrease substance abuse and mental illness in children and young adults through targeted youth prevention programs.

Developmental Disabilities

- Increase effective and timely transition from school to work for adults with developmental disabilities.
- Increase the capacity of family support in disabled children's development and inclusion in the community.
- Increase the number of developmentally disabled adults who are earning wages.

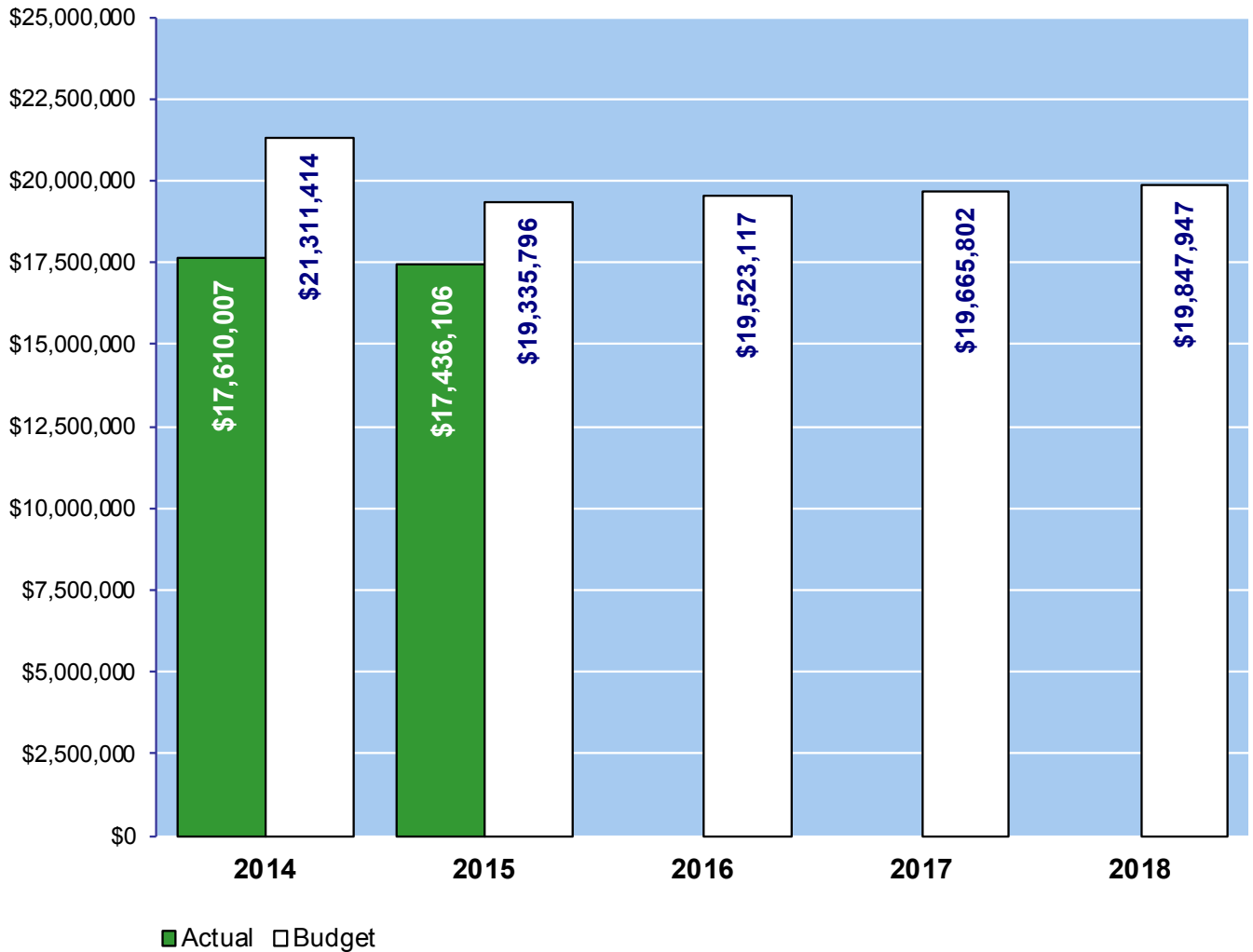
Homeless Housing

- Program Goal: End homelessness.

Veteran's Program

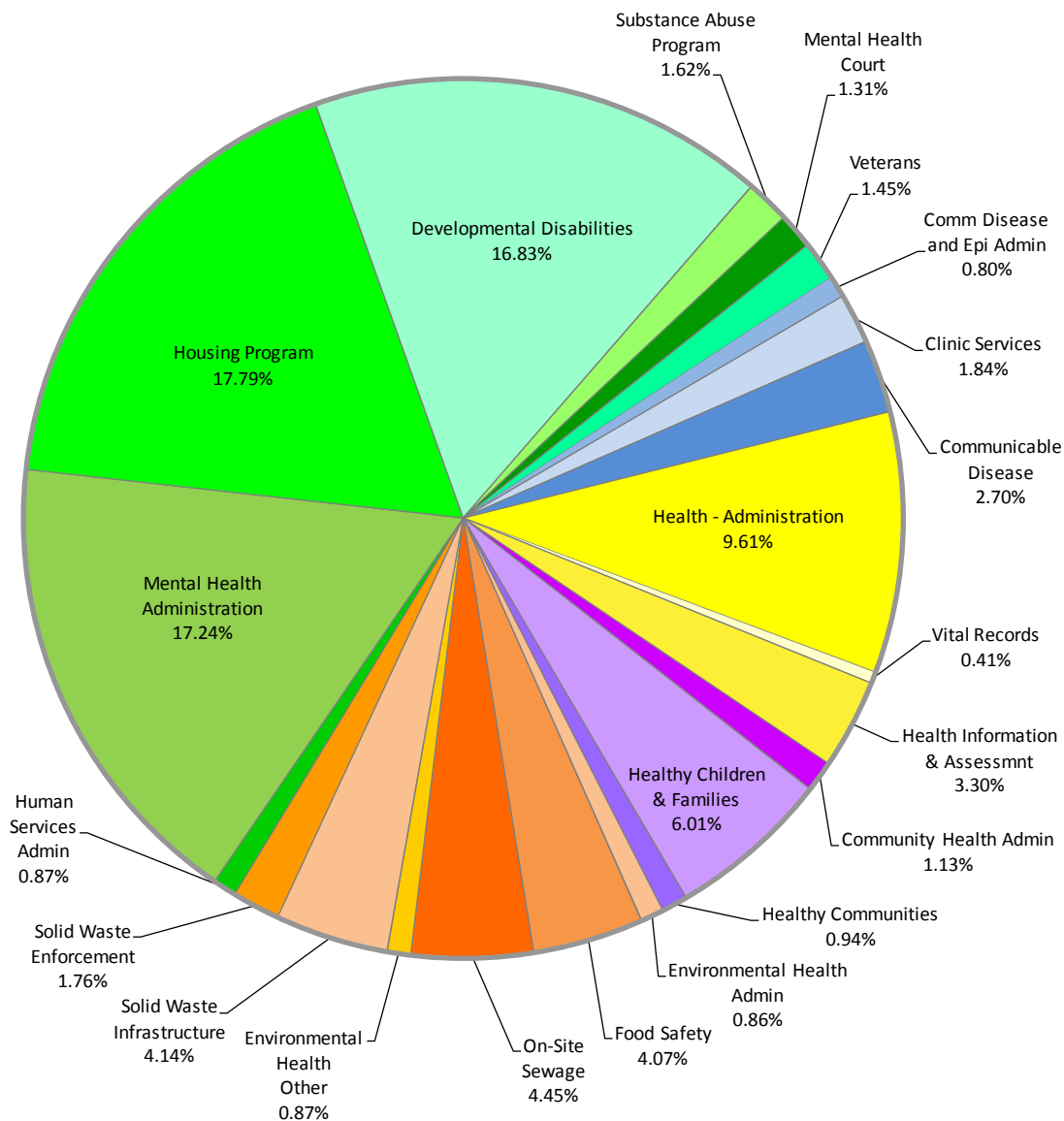
- Increase indigent veterans' access to a system of coordinated assistance.

Expenditure Trends



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

2017-2018 Budget by Program



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

Program Summary

	Actual 2014	Actual 2015	Amended Budget 2016	Budget 2017	Budget 2018	FTEs
OPERATIONS						
Health - Administration						
Health - Administration	1,669,161	1,613,370	1,775,826	1,863,242	1,860,064	
Vital Records	71,133	70,896	79,354	79,101	79,678	
Health Information & Assessmnt	249,243	343,026	471,038	633,082	645,805	
Total Health Administration	1,989,537	2,027,292	2,326,218	2,575,425	2,585,547	15.6
Community Health						
Community Health Admin	225,303	246,620	222,178	218,384	219,509	
Healthy Children & Families	1,041,622	1,063,643	1,317,425	1,166,818	1,161,274	
Healthy Communities	326,501	73,362	212,642	178,481	185,165	
Total Community Health	1,593,426	1,383,625	1,752,245	1,563,683	1,565,948	15.8
Environmental Health						
Environmental Health Admin	197,699	200,876	163,411	166,599	167,746	
Drinking Water	121,767	71,868	69,682	77,106	77,907	
Food Safety	571,858	649,774	747,818	784,491	793,621	
On-Site Sewage	652,412	715,014	861,907	854,761	868,275	
Living Environment Program	90,250	91,059	107,839	90,630	91,124	
Solid Waste Infrastructure	615,410	656,084	697,202	834,309	771,214	
Solid Waste Enforcement	373,228	338,270	473,434	338,443	342,071	
Total Environmental Health	2,622,624	2,722,945	3,121,293	3,146,339	3,111,958	22.5
Human Services						
Human Services Admin	147,356	124,474	90,960	167,510	168,428	
Mental Health Administration	3,094,591	3,015,016	3,276,519	3,263,552	3,411,151	
Housing Program	2,850,732	2,911,936	3,189,996	3,425,409	3,462,113	
Developmental Disabilities	2,645,782	2,817,520	2,953,417	3,261,931	3,258,827	
Substance Abuse Program	856,976	892,626	895,403	312,664	316,429	
Mental Health Court	32,594	134,886	246,160	253,503	253,020	
Veterans	346,363	286,979	317,363	292,240	270,891	
Total Human Services	9,974,394	10,183,437	10,969,818	10,976,809	11,140,859	12
Communicable Diseases						
Comm Disease and Epi Admin	151,336	137,227	121,635	152,286	157,860	
Clinic Services	420,928	264,677	375,273	350,395	363,466	
Communicable Disease	494,036	414,656	527,226	516,928	529,651	
Tuberculosis (TB)	363,726	302,247	329,409	383,937	392,658	
Total Communicable Diseases	1,430,026	1,118,807	1,353,543	1,403,546	1,443,635	12.5
Total Health Operations	17,610,007	17,436,106	19,523,117	19,665,802	19,847,947	78.4

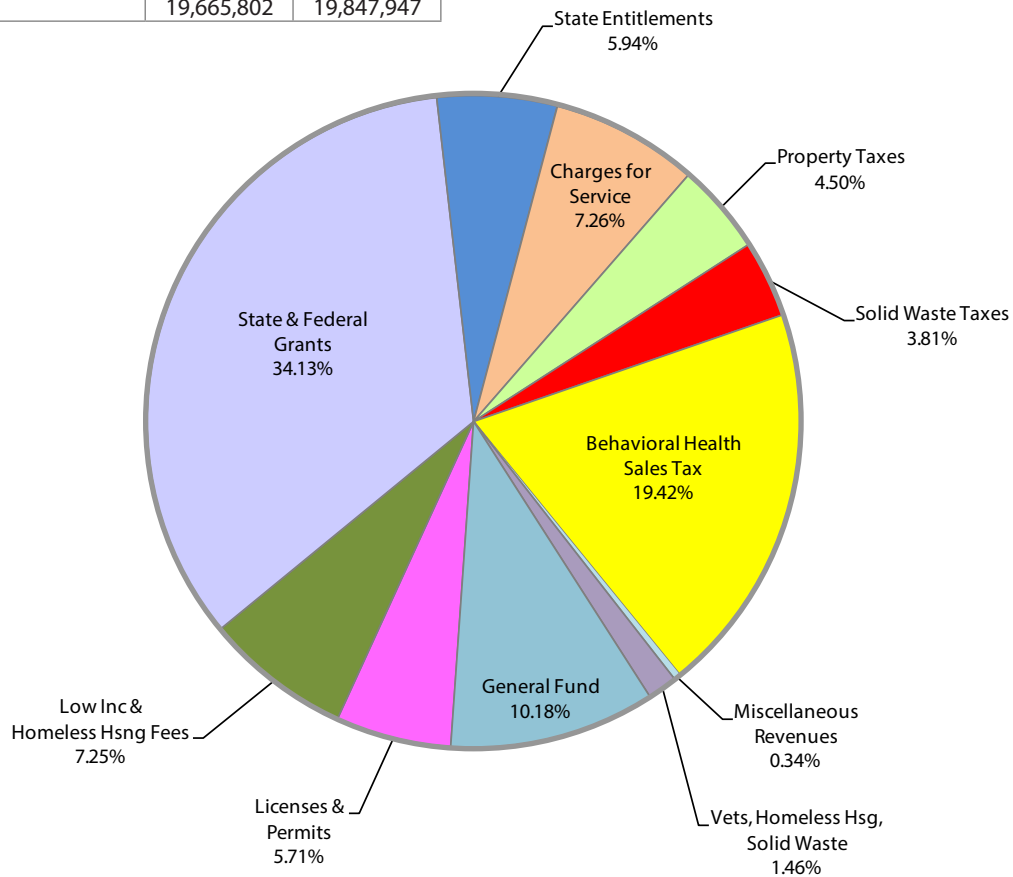
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Program Summary continued

	Actual 2014	Actual 2015	Amended Budget 2016	Budget 2017	Budget 2018	FTEs
TRANSFERS						
Environmental Health						
Solid Waste Infrastructure	138,985	231,814	352,528	392,846	378,594	
Human Services						
Mental Health Administration	373,282	662,133	1,025,304	1,001,772	1,020,326	
Housing Program	-	47,463	53,492	75,024	78,775	
Substance Abuse Program	25,424	-	4,370	2,119	2,119	
Mental Health Court	-	-	-	23,018	23,700	
Veterans	-	15,904	31,000	26,535	24,597	
Total Human Services	398,706	725,500	1,114,166	1,128,468	1,149,517	
<i>Total Health Transfers</i>	537,691	957,314	1,466,694	1,521,314	1,528,111	
TOTAL HEALTH	18,147,698	18,393,420	20,989,811	21,187,116	21,376,058	
<i>Percent Change from Previous Year</i>	-2.5%	1.4%	14.1%	0.9%	0.9%	

2017-2018 Funding Sources

	2017	2018
Licenses & Permits	1,169,101	1,180,052
Low Inc & Homeless Hsng Fees	1,455,393	1,528,163
State & Federal Grants	7,023,779	7,023,779
State Entitlements	1,223,301	1,223,301
Charges for Service	1,495,052	1,495,067
Property Taxes	925,400	925,400
Solid Waste Taxes	773,000	796,550
Behavioral Health Sales Tax	3,900,000	4,095,000
Miscellaneous Revenues	70,656	70,676
Vets, Homeless Hsg, Solid Waste	379,613	223,114
General Fund	2,071,574	2,118,669
Behavioral Health Fund Balance*	(821,067)	(831,824)
Total Funding	19,665,802	19,847,947



* Increases in Fund Balance are not included in chart.

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2017-2018 Funding Sources continued

Licenses and Permits

The Health 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 are received by the department. These grants fund community health programs, public health emergency preparedness, Medicaid activities, developmentally disabled assistance, solid waste activities, 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, and Medicaid administration services.

Property Taxes

RCW 71.20.110 requires counties to levy two and one half cents per thousand dollars of assessed value for community services for persons with developmental disabilities or mental health problems. 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.

Solid Waste Taxes

Excise privilege tax levied in accordance with RCW 36.58.140 on tonnage of solid waste collected and billed by haulers.

Behavioral Health Sales Tax

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, Homeless Housing, and Solid Waste Funds

Fund balance in Veterans Relief Fund is expected to decrease \$26,545 in 2017 and \$3,258 in 2018. Fund balance in the Homeless Housing Fund is expected to decrease \$159,473 in 2017 and \$127,158 in 2018. Fund balance in the Solid Waste Fund is expected to decrease \$193,595 in 2017 and \$92,698 in 2018 to fund operations.

General Fund

Undedicated General Fund resources.

Behavioral Health (Chemical Dependency/Mental Health) Fund Balance

Behavioral Health Fund increases \$821,067 in 2017 and \$831,824 in 2018 and will be used to fund Drug Court and Family Treatment Courts attached to Superior Court, transfers to the Jail Fund to supplement services to inmates, transfers to District Court to fund its Behavioral Health Unit in Probation, and various other transfers in support of General Fund services.

Revenue Summary

	Actual 2014	Actual 2015	Amended Budget 2016	Budget 2017	Budget 2018
GENERAL FUND					
Taxes	600,142	618,204	622,000	637,200	637,200
Business Licenses & Permits	1,001,992	1,060,531	1,180,509	1,169,101	1,180,052
Intergovernmental Revenue	6,436,069	6,407,378	6,708,927	6,227,758	6,227,758
Charges for Services	1,172,235	1,342,207	1,351,439	1,495,052	1,495,067
Fines and Forfeits	500	16,300	300	-	-
Miscellaneous	30,307	18,630	620	10,606	10,626
Other Financing Sources	223,082	498,167	585,282	861,544	865,240
<i>Total Health - General Fund</i>	<i>9,464,327</i>	<i>9,961,417</i>	<i>10,449,077</i>	<i>10,401,261</i>	<i>10,415,943</i>
<i>Percent Change from Previous Year</i>	<i>-8.0%</i>	<i>5.3%</i>	<i>4.9%</i>	<i>-0.5%</i>	<i>0.1%</i>
VETERAN'S RELIEF FUND					
Taxes	270,067	278,185	278,000	288,200	288,200
Intergovernmental Revenue	56	12	30	30	30
Miscellaneous	5,115	3,162	2,500	-	-
Other Financing Sources	2,017	3,938	4,000	4,000	4,000
<i>Total Veteran's Relief</i>	<i>277,255</i>	<i>285,297</i>	<i>284,530</i>	<i>292,230</i>	<i>292,230</i>
<i>Percent Change from Previous Year</i>	<i>2.2%</i>	<i>2.9%</i>	<i>-0.3%</i>	<i>2.7%</i>	<i>0.0%</i>
LOW-INCOME HOUSING FUND					
Charges for Services	164,012	192,603	227,500	205,000	215,250
Miscellaneous	347	(125)	-	-	-
<i>Total Low-Income Housing</i>	<i>164,359</i>	<i>192,478</i>	<i>227,500</i>	<i>205,000</i>	<i>215,250</i>
<i>Percent Change from Previous Year</i>	<i>-22.7%</i>	<i>17.1%</i>	<i>18.2%</i>	<i>-9.9%</i>	<i>5.0%</i>
HOMELESS HOUSING FUND					
Intergovernmental Revenue	1,802,748	1,769,740	1,924,206	1,749,407	1,749,407
Charges for Services	859,265	1,034,336	989,700	1,250,393	1,312,913
Miscellaneous	1,500	(1,547)	-	-	-
<i>Total Homeless Housing Fund</i>	<i>2,663,513</i>	<i>2,802,529</i>	<i>2,913,906</i>	<i>2,999,800</i>	<i>3,062,320</i>
<i>Percent Change from Previous Year</i>	<i>-1.3%</i>	<i>5.2%</i>	<i>4.0%</i>	<i>2.9%</i>	<i>2.1%</i>
CHEMICAL DEPENDENCY/MENTAL HEALTH FUND					
Taxes	3,672,919	3,838,323	3,758,037	3,900,000	4,095,000
Intergovernmental Revenue	-	71,782	70,731	71,375	71,375
Miscellaneous	45,262	32,960	21,000	40,000	40,000
<i>Total Chem Depend/Mental Hlth</i>	<i>3,718,181</i>	<i>3,943,065</i>	<i>3,849,768</i>	<i>4,011,375</i>	<i>4,206,375</i>
<i>Percent Change from Previous Year</i>	<i>1.2%</i>	<i>6.0%</i>	<i>-2.4%</i>	<i>4.2%</i>	<i>4.9%</i>
SOLID WASTE FUND					
Taxes	750,110	826,759	740,000	773,000	796,550
Intergovernmental Revenue	256,725	288,913	198,560	198,560	198,560
Miscellaneous	16,046	6,889	12,000	12,000	12,000
<i>Total Solid Waste Fund</i>	<i>1,022,881</i>	<i>1,122,561</i>	<i>950,560</i>	<i>983,560</i>	<i>1,007,110</i>
<i>Percent Change from Previous Year</i>	<i>2.0%</i>	<i>9.7%</i>	<i>-15.3%</i>	<i>3.5%</i>	<i>2.4%</i>
TOTAL HEALTH	17,310,516	18,307,347	18,675,341	18,893,226	19,199,228
<i>Percent Change from Previous Year</i>	<i>-4.6%</i>	<i>5.8%</i>	<i>2.0%</i>	<i>1.2%</i>	<i>1.6%</i>

Services

Administration

Health Information and Assessment

Performance management and quality improvement, health data and management, epidemiology, emergency planning and response, community health assessment and improvement plans, and public health accreditation.

Public Health Administration and Policy Development

Provides leadership and 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.

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 birth and death certificates for Whatcom County.

Communicable Disease and Epidemiology

Clinic Services

Conducts health promotion activities to decrease high-risk behaviors and provides referrals to services. Administers vaccine to target populations; oversees state-supplied vaccines; provides consultation with health care providers.

Communicable Disease

Provide case investigation, contact notification, and surveillance for notifiable conditions. Educate and advise health care providers and general public regarding communicable diseases and disease prevention.

Tuberculosis Program

Screen high-risk populations for TB and provide treatment as indicated.

Community Health

Healthy Children and Families

Develops cohesive systems of services and supports for young families and families of children and youth with special health needs. Provides nurse home visits and supplemental nutrition for young families.

Healthy Communities Program

Engages community, mobilizes partnerships, and advances policy and systems change to reduce and mitigate adversity, build community connectedness and resilience, and promote healthy active living in neighborhoods and communities.

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Services continued

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 Safety

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 Enforcement

Oversight of solid waste management, hazardous waste, and disposal practices through public education and regulatory enforcement. Investigate and respond to chemical releases and public exposure to toxic substances.

Human Services

Behavioral Health

Whatcom County works to ensure a comprehensive continuum of services for people living with mental illness and addiction. Programs are also dedicated to prevention and early intervention for these behavioral health conditions.

Developmental Disabilities Services

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

Homeless Housing

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

Veteran's Program

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

Solid Waste

Solid Waste Infrastructure

Plan, develop, implement, and manage county solid waste collection and disposal infrastructure elements as required by law.

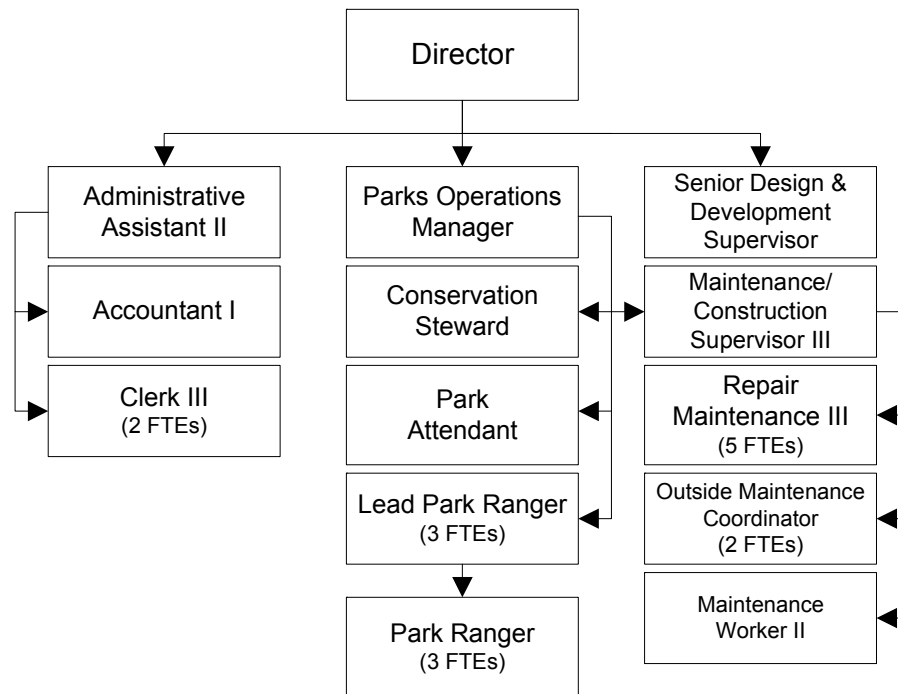
Parks & Recreation Department

Whatcom County Parks & Recreation manages or oversees 16,000 acres comprised of 72 properties. These include natural areas, parks, gardens, tidelands, beaches, historic buildings, special use areas, and sixty-five miles of recreational trails. Additionally, the department manages or provides funding for eight senior activity centers, a community center and a firearms range.

Full Time Positions:

Year	2014	2015	*2016	*2017	*2018	
FTEs	23.00	23.00	23.00	24.00	24.00	* Budget

The chart below shows the organizational structure for 2017 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 Objectives

- Implement scheduled elements of the Comprehensive Parks and Recreation Open Space and 6-year Parks Capital Improvements and Projects Work Plan.
- Develop and maintain partnerships in the community to maximize use of resources and build support for county sponsored park and recreation facilities and programs.
- When feasible, recover maintenance and operating costs of programs and facilities through user fees, concessions and rent revenues.
- Develop and facilitate opportunities for volunteers to contribute to the department's mission.
- Update and publish the Whatcom County Parks brochure and the Whatcom County Trails brochure (2017).
- Continue GIS data inventory and collection effort of all department facilities, trails, and infrastructure (2017-2018).
- Continue development and implementation of staff-training programs that focus on organizational skills, team building, safety in the work place, and professional licensing and certifications.

East Whatcom Regional Resource

- Oversee and manage the lease and operations agreement with the Opportunity Council for the operation and programming of the East Whatcom Regional Resource Center.
- Schedule and manage facility and grounds maintenance elements including HVAC monitoring, generator testing and capital maintenance.

Parks Objectives

- Develop conceptual site plans identifying future improvements for North Lake Whatcom Park (2017).
- 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 targeted marketing.
- Develop operations plans for Lighthouse Marine, Samish, Semiahmoo, and Lake Whatcom Parks and Lookout Mountain Forest Preserve.

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Objectives continued

- Substantially complete implementation of Computerized Maintenance Management System including: populating system with all department assets, programming preventative maintenance requirements for all facilities, grounds, and equipment, automated reporting of key performance indicators, and staff training program on use and operation of the CMMS.
- Continue to develop and refine maintenance and operations standards for department parks, facilities, and grounds with a focus on where people touch the the parks.
- Seek new revenue streams that enhance existing opportunities at Silver Lake Park, Samish Park, Lighthouse Marine Park, and the Plantation Rifle Range; including enhanced concessions and expansion of water based recreation rentals opportunities.

Trails Program Objective:

- Documented inspection of 25% of the department's trail inventory annually.
- Initiate implementation of the Lookout Mountain Forest Preserve and Lake Whatcom Park Recreational Trail Plan as adopted and funded.
- Rehabilitate five-miles of trail tread (2017-2018).
- Develop and install trail signage for the Silver Lake Park trail system (2017).
- Continue development and implementation of a modern training program throughout the department with a focus on safety and customer service.
- Renovate the entry to Hovander Park with new kiosk, park map, rules sign, and improved walkways to transition visitors from the parking lot to the day-use and historic facilities (2018).
- 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 (2018).
- Implement elements of the park improvement plan for Silver Lake Park to address aging roads, electrical service, internal park trails, picnic areas, and signage (2017-2018).

Recreation Objectives

- 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, and Silver Lake Park, and establish protocols for enhanced security, research access, and maintenance.

Senior Services

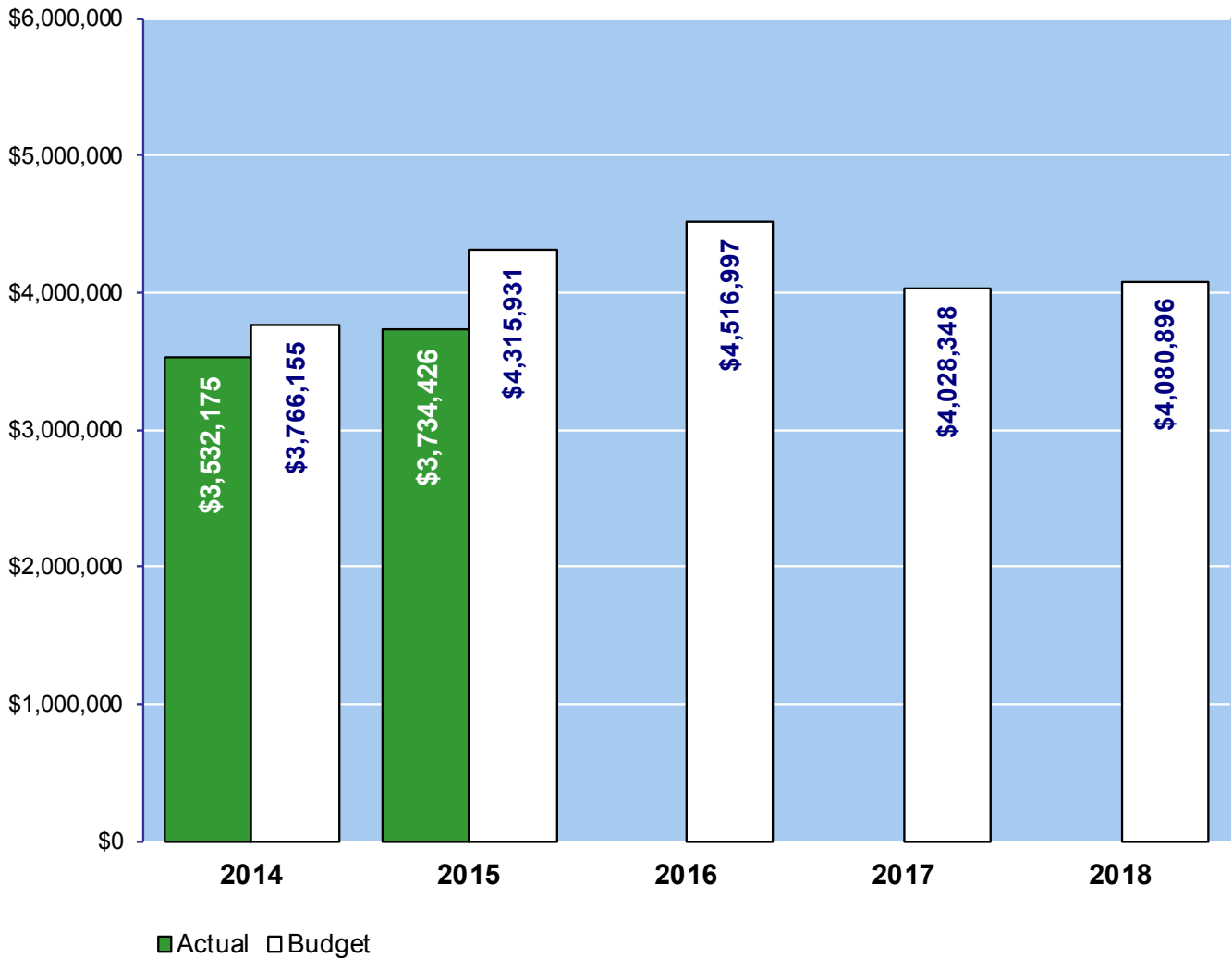
- Develop and administer contracted service agreements for senior services at the Bellingham, Ferndale, Blaine, and Lynden Senior Activity Centers.

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Objectives continued

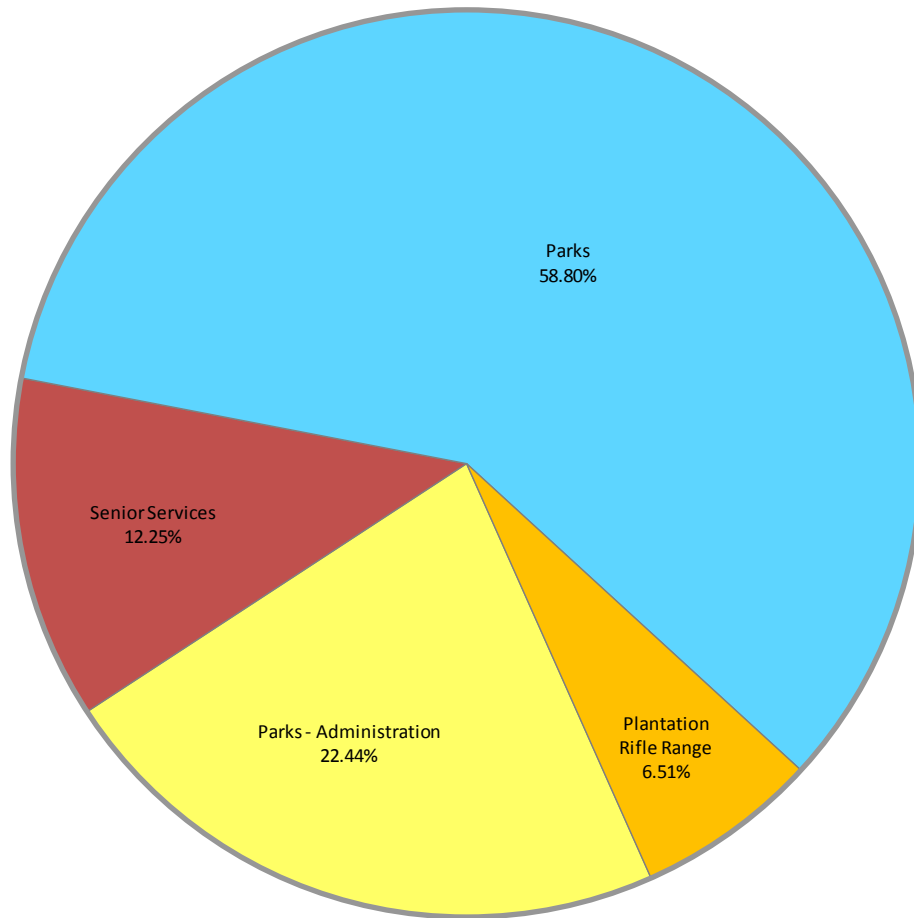
- Conduct an annual survey of senior center participants to assess satisfaction and identify areas for improvement.
- Provide limited senior services in the communities at Point Roberts, Everson, Sumas, and Welcome.

Expenditure Trends



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

2017-2018 Budget by Program



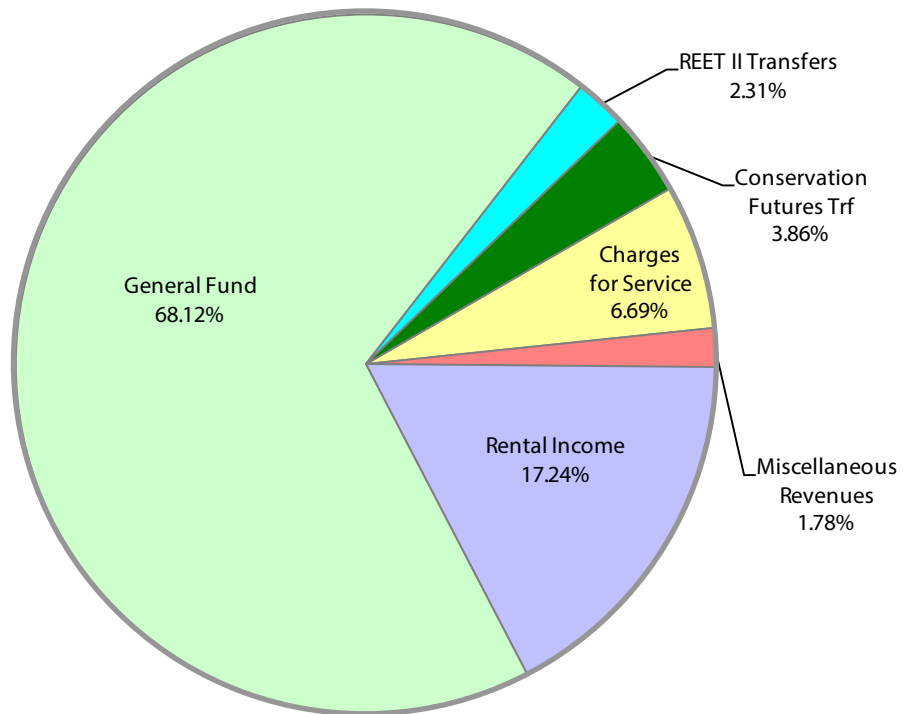
NOTE: Capital expenditures and transfers are not shown to more accurately reflect ongoing operational costs.

Program Summary

	Actual 2014	Actual 2015	Amended Budget 2016	Budget 2017	Budget 2018	FTEs
OPERATIONS						
Parks Administration						
Parks - Administration	893,404	927,781	1,054,656	901,956	918,030	6
Senior Services						
Senior Services	489,920	492,456	471,961	495,742	497,842	
Maintenance & Operation						
Parks	1,779,240	1,797,695	2,157,499	2,366,506	2,400,880	
Plantation Rifle Range	322,256	302,293	212,308	264,144	264,144	
Total Maintenance & Operations	2,101,496	2,099,988	2,369,807	2,630,650	2,665,024	18
Parks Capital						
Parks Capital	47,354	214,201	620,574	-	-	
Total Parks Operations	3,532,174	3,734,426	4,516,998	4,028,348	4,080,896	24
CAPITAL						
Maintenance & Operation						
Parks	40,243	-	46,388	17,500	17,500	
Plantation Rifle Range	-	-	7,037	-	-	
Total Maintenance & Operations	40,243	-	53,425	17,500	17,500	
Parks Capital						
Parks Capital	266,788	189,882	28,914	470,000	50,000	
Total Parks Capital	307,031	189,882	82,339	487,500	67,500	
TRANSFERS						
Maintenance & Operation						
Parks	49,621	104,000	100,000	167,000	100,000	
Parks Capital						
Parks Capital	79,630	85,900	-	-	-	
Total Parks Transfers	129,251	189,900	100,000	167,000	100,000	
TOTAL PARKS	3,968,456	4,114,208	4,699,337	4,682,848	4,248,396	
<i>Percent Change from Previous Year</i>	<i>-8.9%</i>	<i>3.7%</i>	<i>14.2%</i>	<i>-0.4%</i>	<i>-9.3%</i>	

2017-2018 Funding Sources

	2017	2018
Charges for Service	271,274	271,274
Miscellaneous Revenues	72,828	71,707
Rental Income	698,463	699,584
General Fund	2,737,148	2,786,935
REET II Transfers	93,135	94,196
Conservation Futures Transfer	155,500	157,200
Total Funding	4,028,348	4,080,896



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2017-2018 Funding Sources continued

Charges for Service

Recreational fees such as rifle range and admission fees.

includes tower rentals and land lease on the Lake Whatcom reconveyance property.

Miscellaneous Revenues

Revenues from concessions, intergovernmental support for senior services, lead recycling at the rifle range, contributions, Lodging Tax Fund support of the Glacier restroom and small amounts of revenue not otherwise classified.

General Fund

Undedicated General Fund resources.

REET II Transfers

Includes transfers for 75% of Design and Development Supervisor's wages and benefits.

Rental Income

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

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.

Revenue Summary

	Actual 2014	Actual 2015	Amended Budget 2016	Budget 2017	Budget 2018
GENERAL FUND					
Intergovernmental Revenue	-	16,400	16,400	16,400	16,400
Charges for Services	292,634	255,173	294,950	269,174	269,174
Miscellaneous	607,987	635,778	586,911	647,991	647,991
Other Financing Sources	1,208,299	1,306,656	1,336,948	348,635	351,396
<i>Total Parks - General Fund</i>	<i>2,108,920</i>	<i>2,214,007</i>	<i>2,235,209</i>	<i>1,282,200</i>	<i>1,284,961</i>
<i>Percent Change from Previous Year</i>	<i>-1.5%</i>	<i>5.0%</i>	<i>1.0%</i>	<i>-42.6%</i>	<i>0.2%</i>
PARKS SPECIAL REVENUE FUND					
Charges for Services	2,100	2,100	2,184	2,100	2,100
Miscellaneous	75,235	81,911	130,702	85,142	86,263
Other Financing Sources	1,600,855	-	-	-	-
<i>Total Parks Special Revenue Fund</i>	<i>1,678,190</i>	<i>84,011</i>	<i>132,886</i>	<i>87,242</i>	<i>88,363</i>
<i>Percent Change from Previous Year</i>	<i>0.0%</i>	<i>-95.0%</i>	<i>58.2%</i>	<i>-34.3%</i>	<i>1.3%</i>
REAL ESTATE EXCISE TAX FUNDS					
Intergovernmental Revenue	74,366	64,612	145,000	-	-
Other Financing Sources	-	4,000	-	-	-
<i>Total Parks - Real Estate Excise Tax Funds</i>	<i>74,366</i>	<i>68,612</i>	<i>145,000</i>	<i>-</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>24.7%</i>	<i>-7.7%</i>	<i>111.3%</i>	<i>-100.0%</i>	<i>0.0%</i>
COUNTY PARKS IMPROVEMENT FUND					
Miscellaneous	1,279	674	-	-	-
<i>Total County Parks Improvement Fund</i>	<i>1,279</i>	<i>674</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>34.2%</i>	<i>-47.3%</i>	<i>-100.0%</i>	<i>0.0%</i>	<i>0.0%</i>
TOTAL PARKS	3,862,755	2,367,304	2,513,095	1,369,442	1,373,324
<i>Percent Change from Previous Year</i>	<i>75.4%</i>	<i>-38.7%</i>	<i>6.2%</i>	<i>-45.5%</i>	<i>0.3%</i>

Services

East Whatcom Regional Resource Center

The Parks and Recreation Department provides oversight of the lease and operations agreement with the Opportunity Council and has specific responsibilities for facilities and grounds maintenance at the site.

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.

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 life style 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.

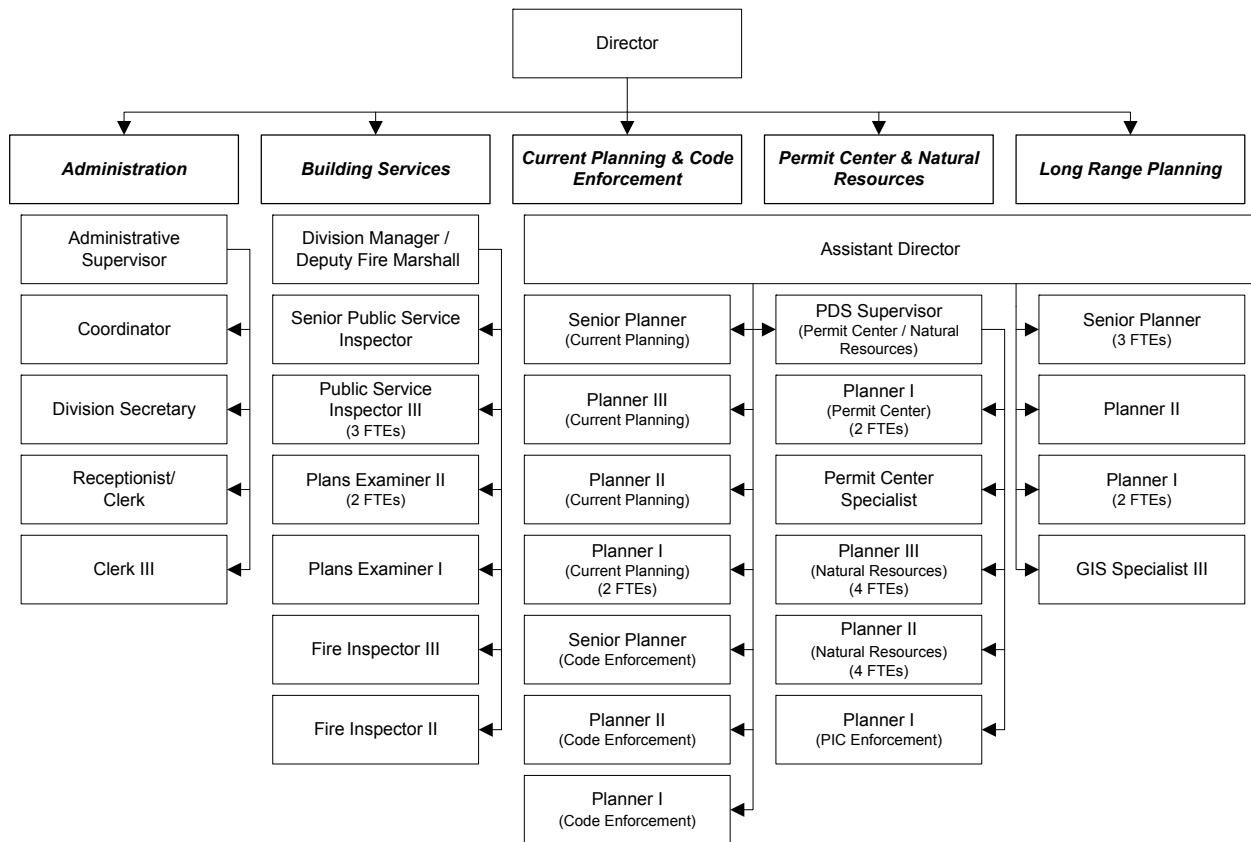
Planning & Development Services

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).

Full Time Positions:

Year	2014	2015	*2016	*2017	*2018	* Budget
FTEs	44.00	44.50	46.00	45.00	45.00	

The chart below shows the organizational structure for 2017 only.



Mission & Objectives

Mission

The mission of Planning and Development Services is to ensure growth, 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

- Maintain and improve 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, checklists, 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.
- Review and update written policies and procedures for each division within the department.
- Work with IT to upgrade our Geographic Information System (GIS) capabilities, and integrate GIS into a new 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, transparency and professionalism.
- Maintain 24-hour response to inspection requests.
- Continue to review and hone our try-storm programs using Lean techniques in the Building Services Permit Center reducing redundant review and focusing on providing excellent customer service.
- 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

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Objectives continued

- e. large commercial projects: 4 weeks
- Review and refine the shared arson investigation program with the Sheriff's office.
- Continue facilitating the shared program with Northwest Clean Air Agency (NWCAA) for open burning.
- 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.

Natural Resources

- Assist the public with developments that comply with critical areas, shoreline, and watershed regulations. Streamline permit process and provide technical guidance to 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 provide land use information.
- Support a training program for staff that enhances their job effectiveness, encourages consistent implementation, 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.
- Assist in development and 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

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Objectives continued

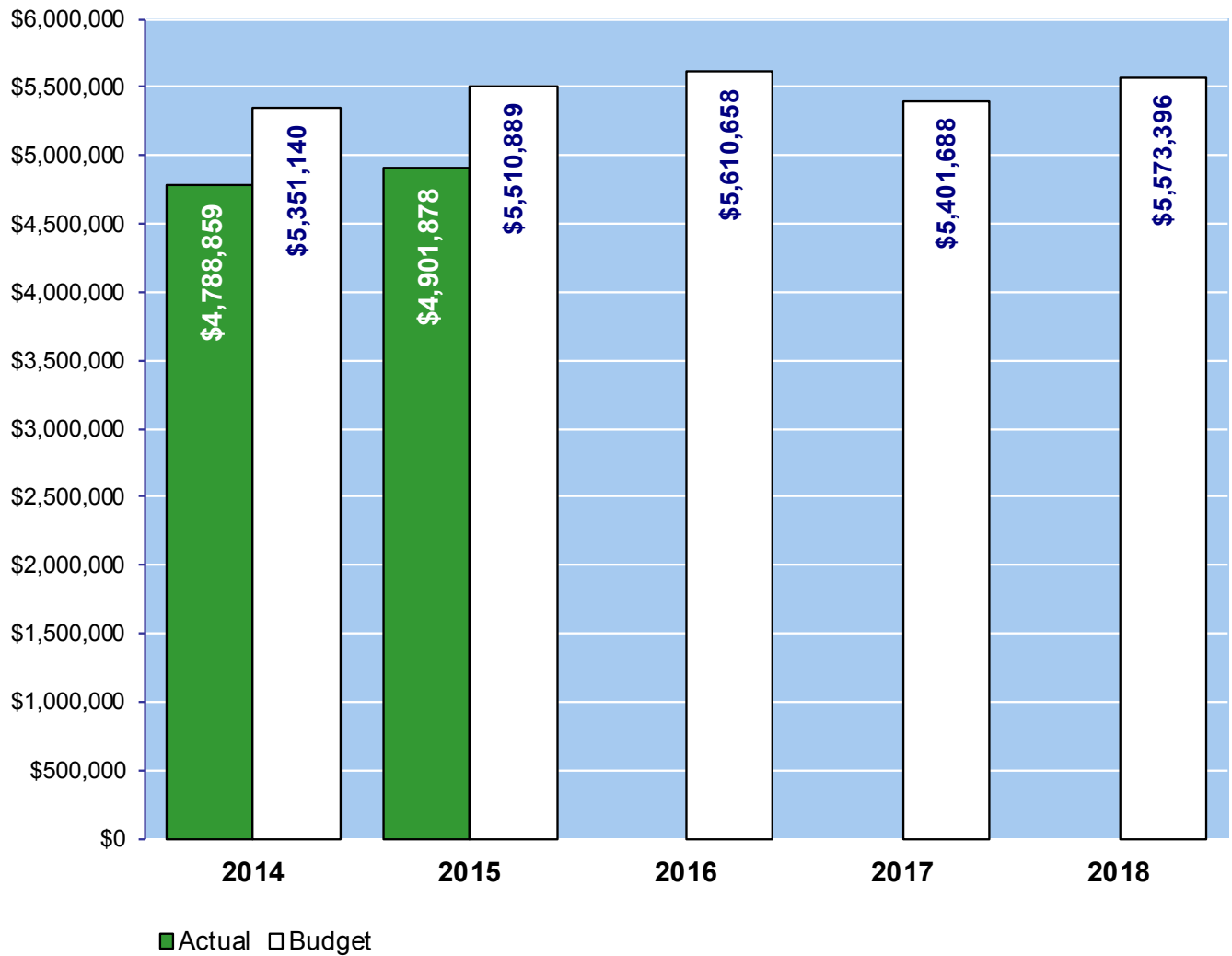
determination for lot of record, lot consolidation, and boundary line adjustment.

- Maintain permit process efficiencies with department wide coordination and technology advancement.
- Continue to support other Planning and Development Services divisions.

Long Range Planning

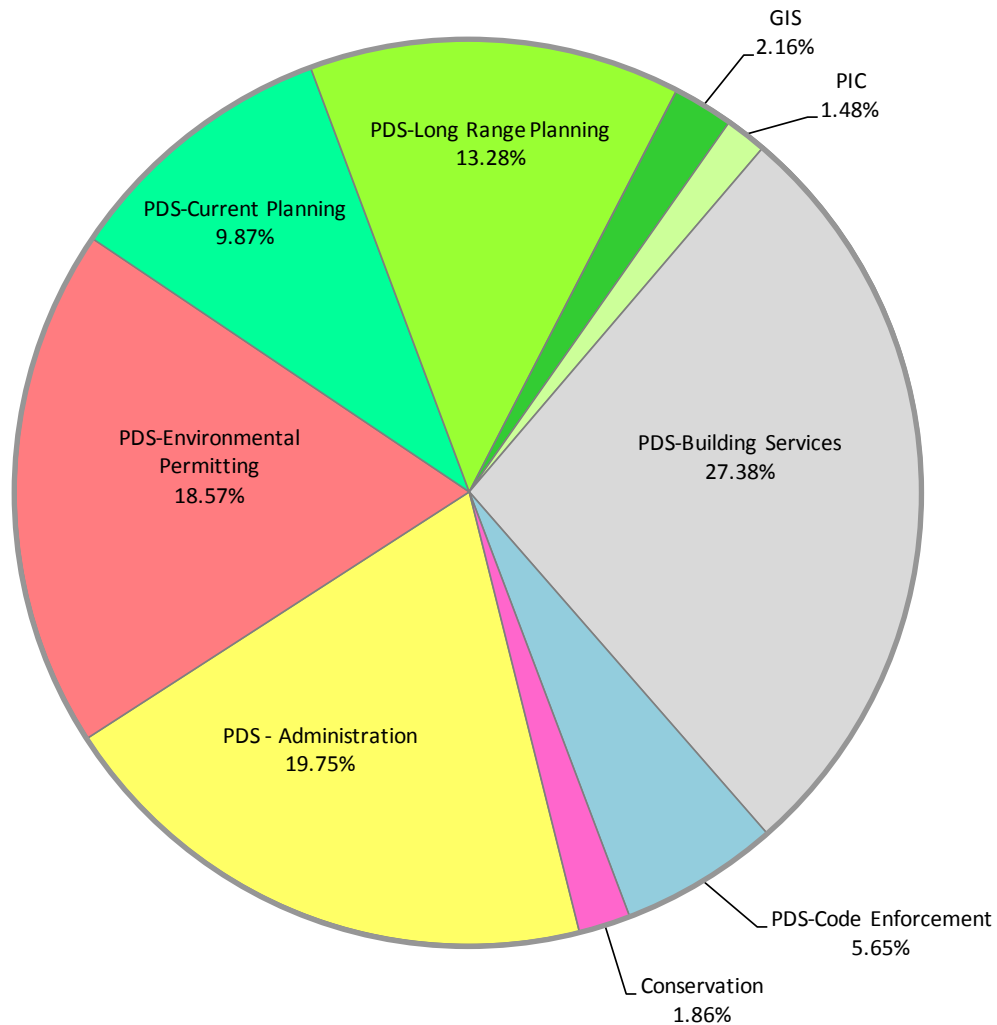
- Meet Growth Management Act compliance requirements.
- Work with stakeholders to develop and implement strategies and programs to preserve and protect water resources, mineral, forest and agricultural lands of long-term commercial significance.
- Perform mandated long range planning functions including, 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 with the County Council, county administration, neighboring jurisdictions, and community/advisory boards to implement priority-planning initiatives.
- Work with stakeholders, other jurisdictions, regional organizations and other county departments to further develop and implement regional coordination of land use and transportation planning.
- 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.

2017-2018 Budget by Program



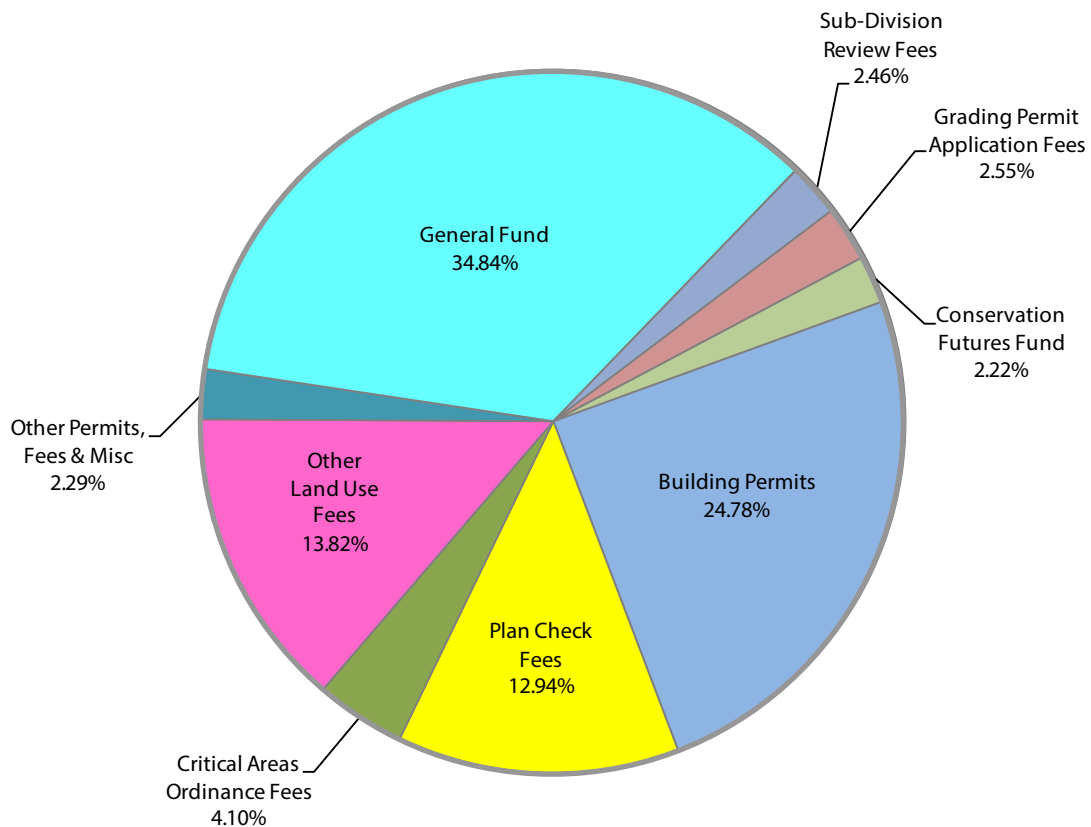
NOTE: Capital expenditures and transfers are not shown to more accurately reflect ongoing operational costs.

Program Summary

	Actual 2014	Actual 2015	Amended Budget 2016	Budget 2017	Budget 2018	FTEs
OPERATIONS						
PDS - Administration						
PDS - Administration	849,798	919,453	1,052,951	1,070,249	1,097,378	4
Environmental Permitting						
PDS-Environmental Permitting	746,220	864,217	931,784	1,003,640	1,034,582	10
Planning						
PDS-Current Planning	447,088	416,134	527,494	538,385	544,663	
PDS-Long Range Planning	933,106	821,415	1,058,237	760,180	697,666	
GIS	107,981	108,820	117,574	118,164	118,809	
PIC	-	52,145	76,401	79,580	82,530	
Total Planning	1,488,175	1,398,514	1,779,706	1,496,309	1,443,668	13.5
Building Services						
PDS-Building Services	1,317,798	1,310,003	1,411,059	1,422,438	1,582,463	14
Code Enforcement						
PDS-Code Enforcement	292,662	285,238	308,432	308,237	312,325	3
Purchase Development Rights						
Conservation	94,207	124,452	126,725	100,815	102,980	0.5
<i>Total Planning & Development Operations</i>	<i>4,788,860</i>	<i>4,901,877</i>	<i>5,610,657</i>	<i>5,401,688</i>	<i>5,573,396</i>	<i>45</i>
CAPITAL						
Purchase Development Rights						
Conservation	135,848	-	-	-	-	
<i>Total Planning & Development Capital</i>	<i>135,848</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	
TRANSFERS						
Environmental Permitting						
PDS-Environmental Permitting	-	-	42,500	-	-	
Purchase Development Rights						
Conservation	-	-	-	20,000	20,000	
<i>Total Planning & Development Transfers</i>	<i>-</i>	<i>-</i>	<i>42,500</i>	<i>20,000</i>	<i>20,000</i>	
Total PLANNING & DEVELOPMENT	4,924,708	4,901,877	5,653,157	5,421,688	5,593,396	
<i>Percent Change from Previous Year</i>	<i>2.0%</i>	<i>-0.5%</i>	<i>15.3%</i>	<i>-4.1%</i>	<i>3.2%</i>	

2017-2018 Funding Sources

	2017	2018
Building Permits	1,360,000	1,360,000
Plan Check Fees	710,000	710,000
Critical Areas Ordinance Fees	225,000	225,000
Other Land Use Fees	756,770	759,720
Other Permits, Fees & Misc	109,850	141,048
General Fund	1,844,253	1,979,648
Sub-Division Review Fees	135,000	135,000
Grading Permit Application Fees	140,000	140,000
Conservation Futures Fund	120,815	122,980
Total Funding	5,401,688	5,573,396



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2017-2018 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.

Critical Areas Ordinance Fees

Fees for review and inspection of development on critical areas, water resource protection and stormwater areas.

Other Land Use Fees

Charges for zoning code administration, shoreline reviews, legal fees, site plan reviews, fire plan checks, repeat review, surface mining, natural resource, watershed development, SEPA reviews, pollution control remediation services, county burn program support and other smaller

miscellaneous land use related charges.

Other Permits, Fees & Miscellaneous

Charges for technology fee in support of the new permit system, fire safety inspections, fire control permits, civil fines imposed due to permit violations, and other smaller miscellaneous revenue sources.

General Fund

Undedicated General Fund resources.

Sub-Division Review Fees

Fees collected as a result of short plat and sub-division reviews.

Grading Permit Application Fees

Fees collected for land grading/clearing applications.

Conservation Futures Fund

Use of Conservation Futures funding for purchase of development rights activities.

Revenue Summary

	Actual 2014	Actual 2015	Amended Budget 2016	Budget 2017	Budget 2018
GENERAL FUND					
Taxes	1,074	(1,063)	-	-	-
Business Licenses & Permits	1,174,271	1,332,249	1,222,135	1,371,000	1,371,000
Intergovernmental Revenue	57,816	61,309	91,946	-	-
Charges for Services	1,739,354	1,906,509	1,970,435	2,035,470	2,063,420
Fines and Forfeits	10,100	28,872	35,000	30,000	30,000
Miscellaneous	924	2,958	500	150	150
Other Financing Sources	19,177	14,699	20,000	20,000	26,198
<i>Total Planning & Development - General Fund</i>	<i>3,002,716</i>	<i>3,345,533</i>	<i>3,340,016</i>	<i>3,456,620</i>	<i>3,490,768</i>
<i>Percent Change from Previous Year</i>	<i>6.3%</i>	<i>11.4%</i>	<i>-0.2%</i>	<i>3.5%</i>	<i>1.0%</i>
CONSERVATION FUTURES FUND					
Intergovernmental Revenue	67,500	-	-	-	-
<i>Total Planning & Development - Conservation Futures</i>	<i>67,500</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>-38.6%</i>	<i>-100.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
TOTAL PLANNING & DEVELOPMENT	3,070,216	3,345,533	3,340,016	3,456,620	3,490,768
<i>Percent Change from Previous Year</i>	<i>4.6%</i>	<i>9.0%</i>	<i>-0.2%</i>	<i>3.5%</i>	<i>1.0%</i>

Services

Administration

Enforcement of County Development Codes

Provide enforcement of county development codes.

Personnel, Program, Financial, and Record Management

Provide personnel, program, financial, and record management.

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

Provide review and approval of various natural resource permits.

Planning

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.

Review and Approval of Various Current Planning Permits

Provide review and approval of various current planning permits.

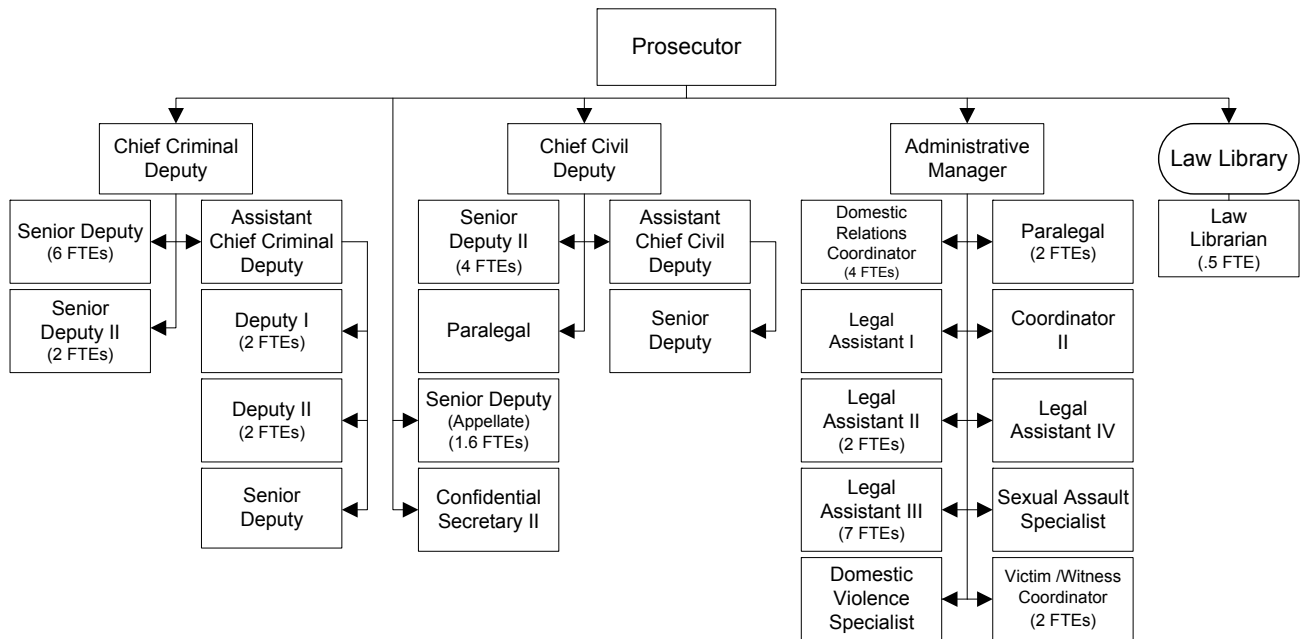
Prosecuting Attorney's Office

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.

Full Time Positions:

Year	2014	2015	*2016	*2017	*2018	* Budget
FTEs	49.90	49.90	50.90	50.10	50.10	

The chart below shows the organizational structure for 2017 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

- **Fast Track Case Process:** This program, which we developed eleven years ago, has proven 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 been positive for the defendants who are involved, the entire criminal justice system, and the Whatcom County Jail. Our goal is to maintain this program and expand it if possible.
- **Victim/Witness Unit:** Our Victim/Witness Unit 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. In an effort to become more effective and efficient in providing services to victims of crime, during 2016, this office began a restructuring of Victim Witness Unit. This process will continue into this next biennium. Maintaining the funding for the four positions in this unit is an extremely high objective of our office.
- **Felony Drop Down:** We just instituted this program this year in an effort to direct more defendants with drug addiction into treatment programs. We have found that many defendants who have drug

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Objectives continued

addiction problems are reluctant to enter treatment programs, since drug treatment is very difficult. We can offer an incentive by reducing certain felony offenses to gross misdemeanors and provide treatment programs and supervision through District Court and District Court Probation. The goal is to expand this program over the next few years in order to increase treatment opportunities for people with drug problems.

- **Technology:** 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. 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. The goal is to commence the digitization of our case files later this year and conclude roll out of this new technology by end of 2017.
- **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 these long-standing goals, we will continue to balance caseloads in an effort to maintain these standards.
- **Retirement Impacts:** This biennium will provide great challenges for our office due to the long-term employees that will be retiring from employment with Whatcom County. We have been very successful in maintaining the tenure of our staff over the past thirty years, which has given rise to great experience and efficiency in meeting the demands of this office. However, the six long-term employees that will be retiring in this biennium total 218 years of experience that we will lose. This loss will be very difficult for our office to absorb and still meet our objectives. One of the goals that we have tried to focus on in this budget has been to provide resources to enable the retiring employees an ability to work with the people who will be filling their positions. We believe this is essential to ensure a smooth transition, continuity, and provide the greatest benefit to the people that we serve.
- **Mental Health Court:** In January of 2016, we began a Mental Health Court to help people that have mental health issues who have become involved with the criminal justice system. We believe that this specialty court has great promise and are working with District Court, District Court Probation, the Health Department, and other community partners to assist people that have mental illness and exhibit criminal behavior. The dual goals of this program are to provide assistance to those who have mental illness and to ensure public safety. This is an approach that we want to fully explore and expand if possible during the next biennium.
- **Drug Court:** We believe that this is a very valuable program and have changed and greatly reduced the time we are taking in screening potential candidates. We will continue to monitor the progress of this

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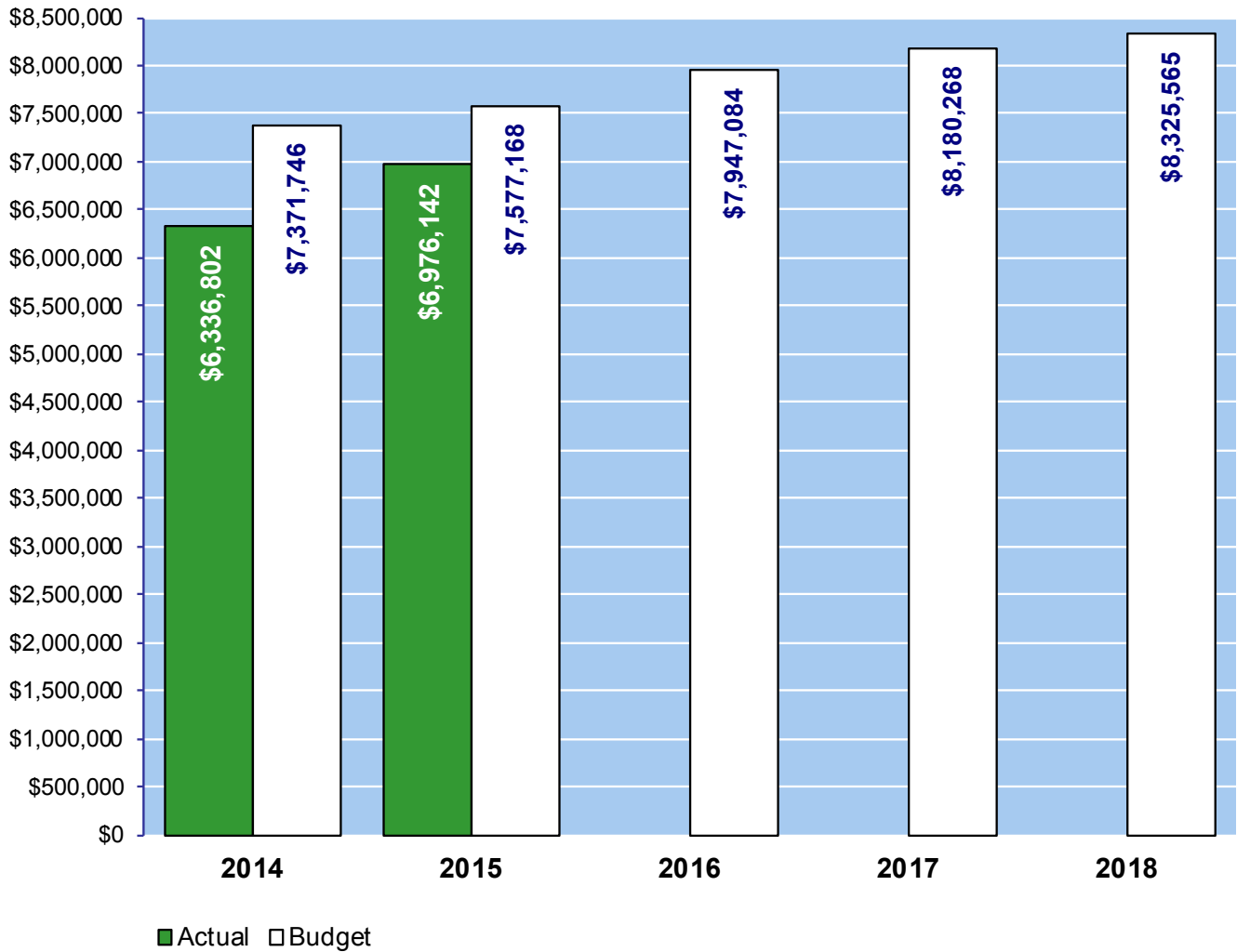
Objectives continued

program and find the best strategies to get defendants to enter and successfully complete Drug Court.

Law Library

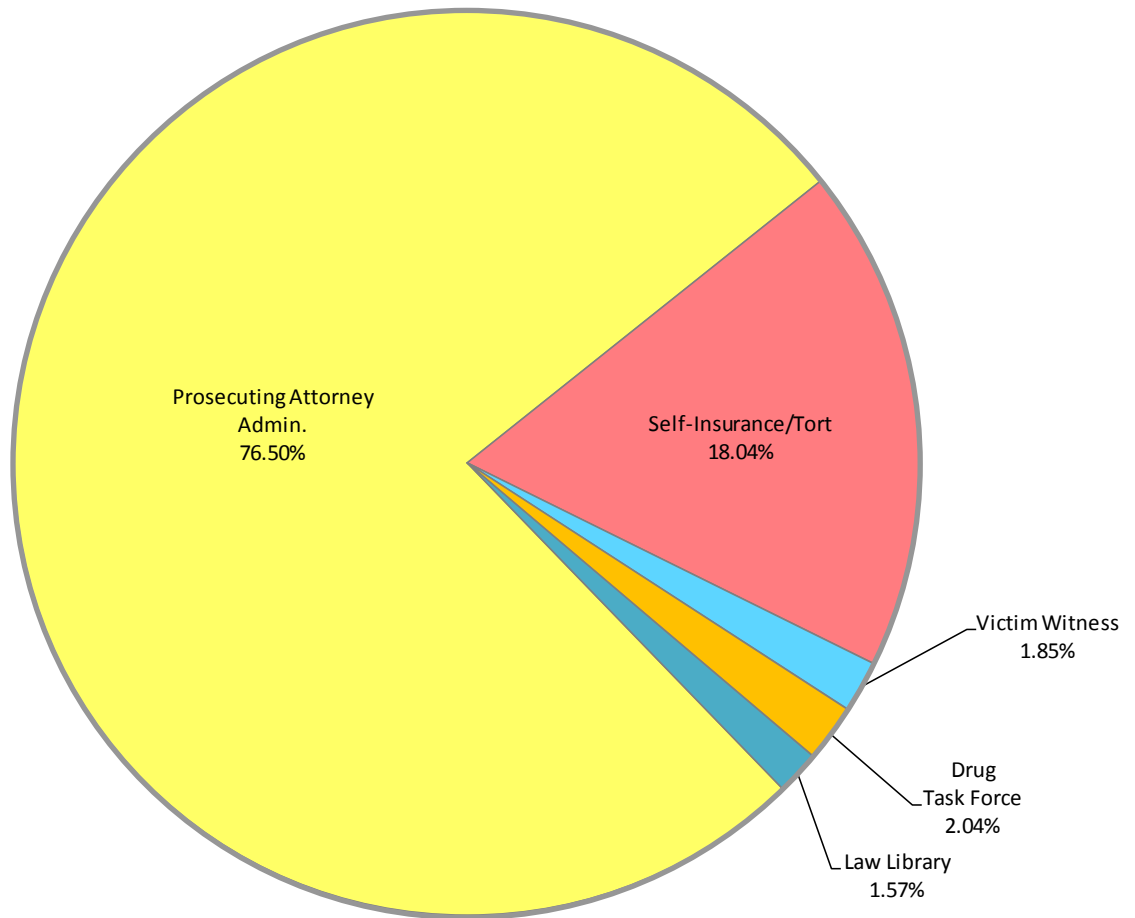
- Provide a fundamental level of current legal materials unavailable elsewhere in the County, to meet the legal research needs of the courts, the bar, county employees and citizens of Whatcom County.
- Provide access to legal information sources in the most cost-effective manner through print or electronic 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.

2017-2018 Budget by Program



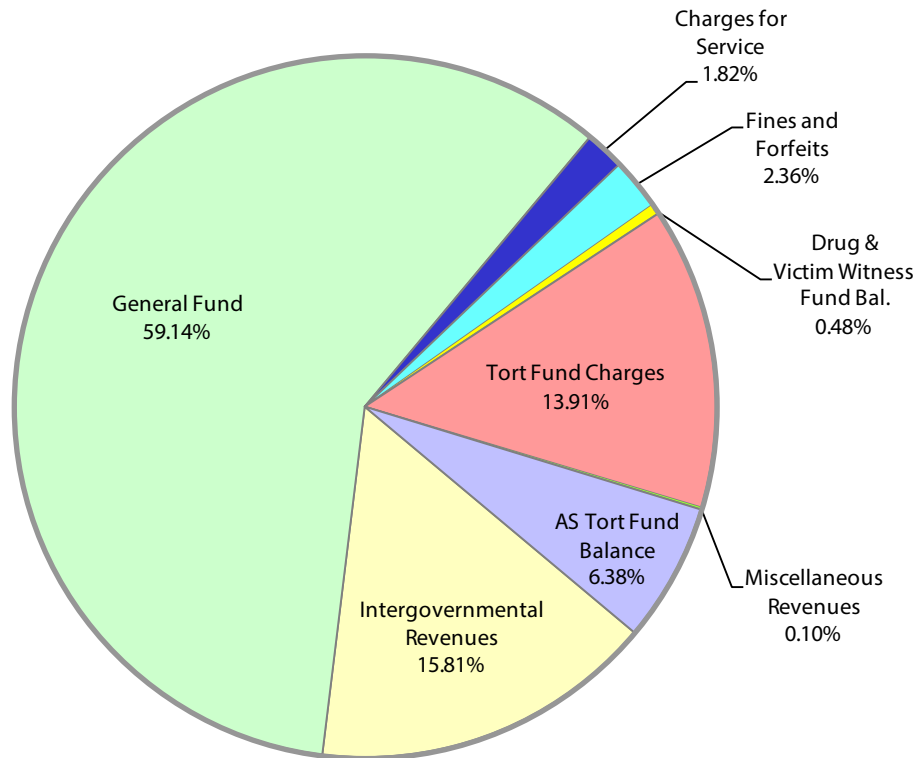
NOTE: Capital expenditures and transfers are not shown to more accurately reflect ongoing operational costs.

Program Summary

	Actual 2014	Actual 2015	Amended Budget 2016	Budget 2017	Budget 2018	FTEs
OPERATIONS						
Prosecuting Attorney Administration						
Prosecuting Attorney Admin.	5,365,525	5,569,837	6,159,727	6,242,032	6,383,675	47.6
Self-Insurance/Tort						
Self-Insurance/Tort	675,175	1,027,807	1,411,685	1,476,821	1,501,165	
Victim Witness						
Victim Witness	127,501	145,612	153,208	149,467	156,316	2
Drug Fund						
Drug Task Force	41,855	104,403	88,000	183,500	153,500	
Law Library						
Law Library	126,746	128,483	134,464	128,448	130,909	0.5
Total Prosecuting Attorney Operations	6,336,802	6,976,142	7,947,084	8,180,268	8,325,565	50.1
CAPITAL						
Drug Fund						
Drug Task Force	-	-	-	250,000	-	
Total Prosecuting Attorney Capital	-	-	-	250,000	-	
TRANSFERS						
Self-Insurance/Tort						
Self-Insurance/Tort	182,894	205,923	207,185	193,443	194,911	
Victim Witness						
Victim Witness	23,398	18,463	27,007	13,787	13,841	
Drug Fund						
Drug Task Force	127,992	260,420	255,984	209,484	-	
Total Prosecuting Attorney Transfers	334,284	484,806	490,176	416,714	208,752	
Total PROSECUTING ATTORNEY	6,671,086	7,460,948	8,437,260	8,846,982	8,534,317	
Percent Change from Previous Year	-11.8%	11.8%	13.1%	4.9%	-3.5%	

2017-2018 Funding Sources

	2017	2018
Intergovernmental Revenues	1,304,938	1,304,938
General Fund	4,767,505	4,994,307
Charges for Service	150,000	150,000
Fines and Forfeits	195,000	195,000
Drug & Victim Witness Fund Bal.	92,863	(14,190)
Tort Fund Charges	1,147,939	1,147,939
Miscellaneous Revenues	8,500	8,500
AS Tort Fund Balance	513,523	539,071
Total Funding	8,180,268	8,325,565



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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 \$948,928 annually for child support enforcement and \$208,853 annually for drug traffic prosecution. Additionally, Washington State pays for one-half of the Prosecuting Attorney's salary (RCW 36.17.020) and partially funds a Victim/ Witness staff position.

General Fund

Undedicated General Fund resources.

Charges for Service

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

Fines and Forfeits

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

penalties collected by county courts.

Drug and Victim/ Witness Fund Balances

Annual operations will result in a projected fund balance decrease in the Drug Fund of \$91,456 in 2017 and an increase of \$20,000 in 2018. Victim/ Witness Fund is expected to decrease \$1,407 in 2017 and \$5,810 in 2018.

Tort Fund Charges

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 \$513,523 in 2017 and \$539,071 in 2018. Fund balances are considered adequate to absorb the decreases.

Revenue Summary

	Actual 2014	Actual 2015	Amended Budget 2016	Budget 2017	Budget 2018
GENERAL FUND					
Intergovernmental Revenue	1,186,878	1,225,023	1,221,538	1,304,938	1,304,938
Charges for Services	83,340	75,985	119,108	83,750	83,750
Miscellaneous	6,914	6,116	7,500	5,000	5,000
Other Financing Sources	257,020	308,795	318,090	278,097	197,845
<i>Total Prosecuting Attorney - General Fund</i>	<i>1,534,152</i>	<i>1,615,919</i>	<i>1,666,236</i>	<i>1,671,785</i>	<i>1,591,533</i>
<i>Percent Change from Previous Year</i>	<i>-3.3%</i>	<i>5.3%</i>	<i>3.1%</i>	<i>0.3%</i>	<i>-4.8%</i>
VICTIM/WITNESS ASSISTANCE FUND					
Intergovernmental Revenue	6,493	-	6,800	-	-
Charges for Services	64,850	72,544	64,550	66,250	66,250
Fines and Forfeits	34,586	27,479	37,000	25,000	25,000
Miscellaneous	77	(18)	-	-	-
<i>Total Victim/Witness Fund</i>	<i>106,006</i>	<i>100,005</i>	<i>108,350</i>	<i>91,250</i>	<i>91,250</i>
<i>Percent Change from Previous Year</i>	<i>-4.8%</i>	<i>-5.7%</i>	<i>8.3%</i>	<i>-15.8%</i>	<i>0.0%</i>
WHATCOM COUNTY DRUG FUND					
Fines and Forfeits	162,351	664,296	280,000	170,000	170,000
Miscellaneous	7,700	32,454	1,000	3,500	3,500
<i>Total Drug Fund</i>	<i>170,051</i>	<i>696,750</i>	<i>281,000</i>	<i>173,500</i>	<i>173,500</i>
<i>Percent Change from Previous Year</i>	<i>-2.2%</i>	<i>309.7%</i>	<i>-59.7%</i>	<i>-38.3%</i>	<i>0.0%</i>
ADMINISTRATIVE SERVICES FUND - TORT					
Charges for Services	1,100,000	1,100,000	1,100,000	1,147,939	1,147,527
<i>Total Admin Services - Tort</i>	<i>1,100,000</i>	<i>1,100,000</i>	<i>1,100,000</i>	<i>1,147,939</i>	<i>1,147,527</i>
<i>Percent Change from Previous Year</i>	<i>-0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>4.4%</i>	<i>-0.0%</i>
TOTAL PROSECUTING ATTORNEY	2,910,209	3,512,674	3,155,586	3,084,474	3,003,810
<i>Percent Change from Previous Year</i>	<i>-2.0%</i>	<i>20.7%</i>	<i>-10.2%</i>	<i>-2.3%</i>	<i>-2.6%</i>

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

Represents 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

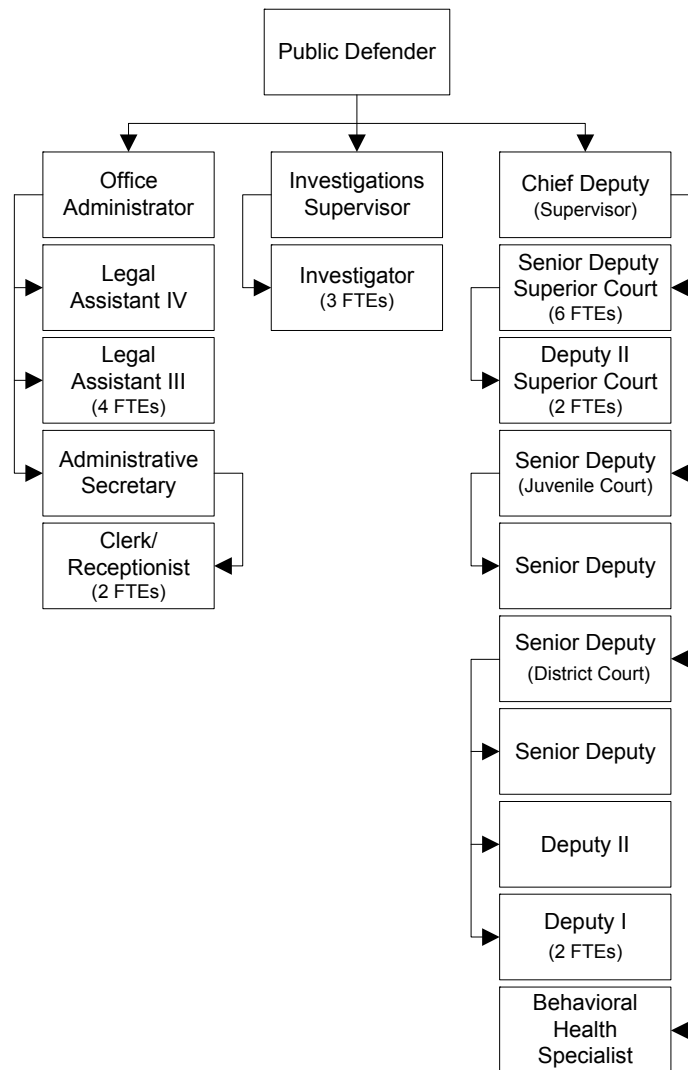
The Public Defender's Office provides constitutionally mandated indigent legal defense for felony, misdemeanor, and probation violation charges against adults and juveniles in Whatcom County Superior and District Courts, and involuntary mental and alcohol commitments.

Full Time Positions:

Year	2014	2015	*2016	*2017	*2018
FTEs	28.80	30.00	30.00	31.00	31.00

* Budget

The chart below shows the organizational structure for 2017 only.



Mission & Objectives

Mission

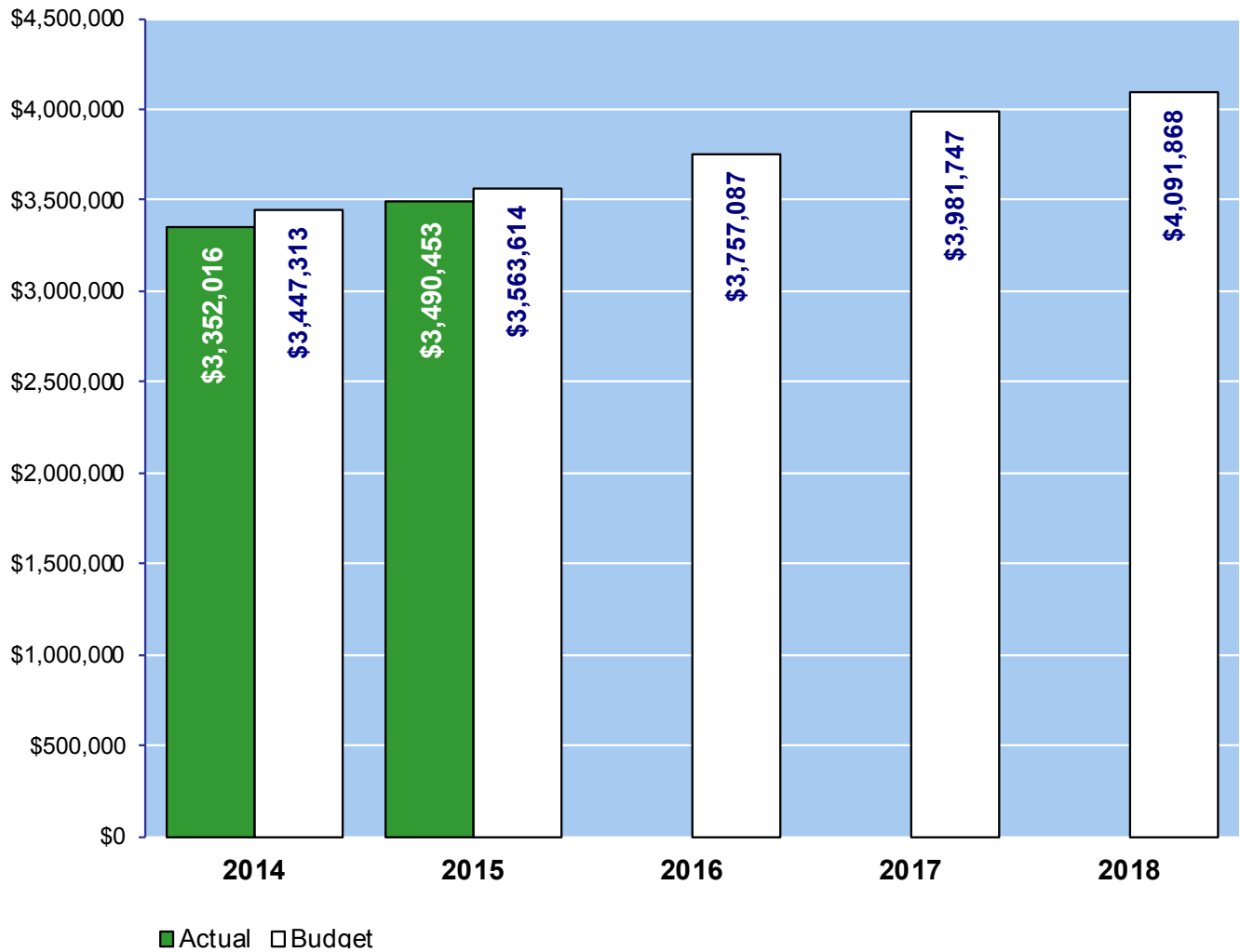
Public Defender

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

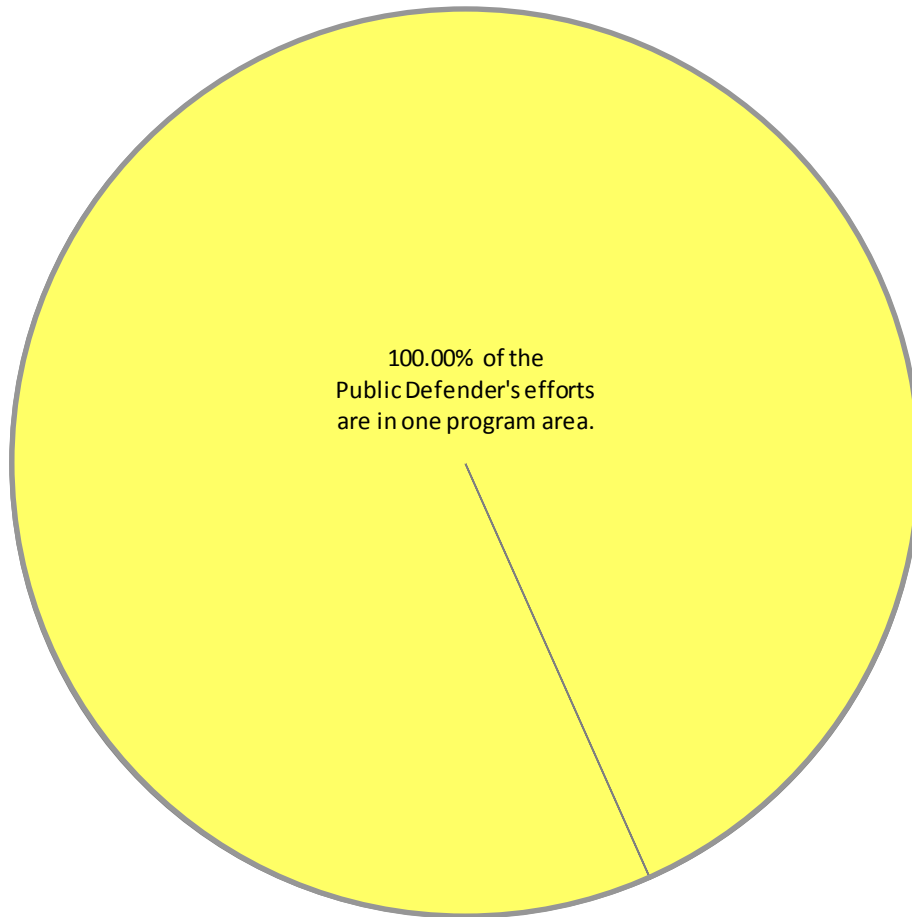
- Provide competent representation to each of our clients.
- Work towards bringing our caseloads closer to national and state standards.
- Work with other branches of the criminal justice system (the Washington State BAR Association, the Office of Public Defense, Department of Social and Health Services, 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.

2017-2018 Budget by Program



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

Program Summary

	Actual 2014	Actual 2015	Amended Budget 2016	Budget 2017	Budget 2018	FTEs
OPERATIONS						
Public Defender						
Public Defender	3,352,016	3,490,453	3,757,087	3,981,747	4,091,868	31
<i>Total Public Defender Operations</i>	<u>3,352,016</u>	<u>3,490,453</u>	<u>3,757,087</u>	<u>3,981,747</u>	<u>4,091,868</u>	<u>31</u>
<i>Total PUBLIC DEFENDER</i>	<u>3,352,016</u>	<u>3,490,453</u>	<u>3,757,087</u>	<u>3,981,747</u>	<u>4,091,868</u>	
<i>Percent Change from Previous Year</i>	<u>3.4%</u>	<u>4.1%</u>	<u>7.6%</u>	<u>6.0%</u>	<u>2.8%</u>	

2017-2018 Funding Sources

	2017	2018
Operating Transfers	40,148	41,654
Intergovernmental Revenue	226,018	226,018
General Fund	3,715,581	3,824,196
Total Funding	3,981,747	4,091,868

Operating Transfers

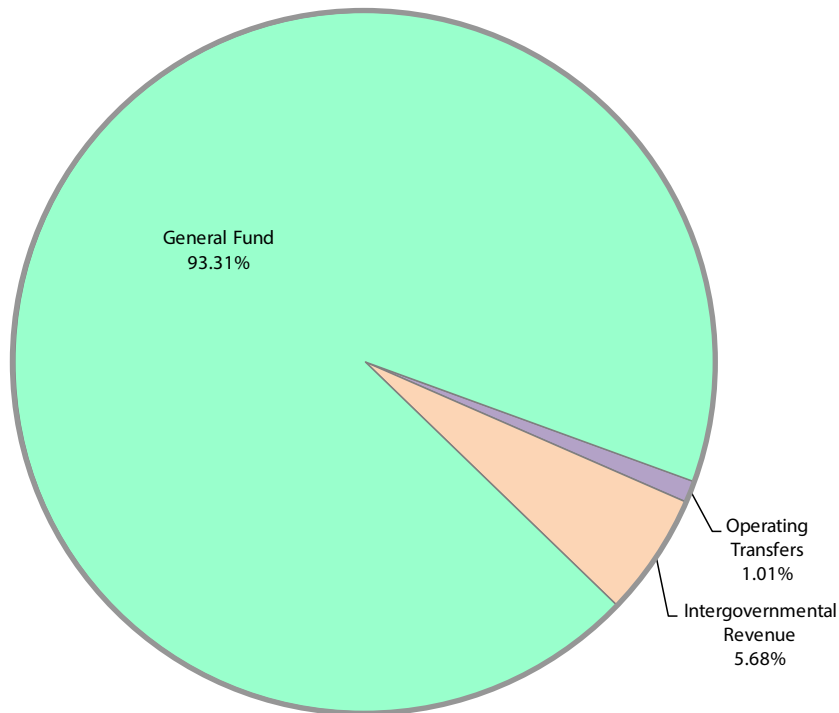
Transfers to partially fund a social worker position from Behavioral Health Sales Tax funding.

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 2014	Actual 2015	Amended Budget 2016	Budget 2017	Budget 2018
GENERAL FUND					
Intergovernmental Revenue	198,398	202,929	196,359	226,018	226,018
Miscellaneous	64	-	-	-	-
Other Financing Sources	-	-	-	40,148	41,654
TOTAL PUBLIC DEFENDER	198,462	202,929	196,359	266,166	267,672
<i>Percent Change from Previous Year</i>	-3.2%	2.3%	-3.2%	35.6%	0.6%

Services

Public Defender

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

Public Works Department

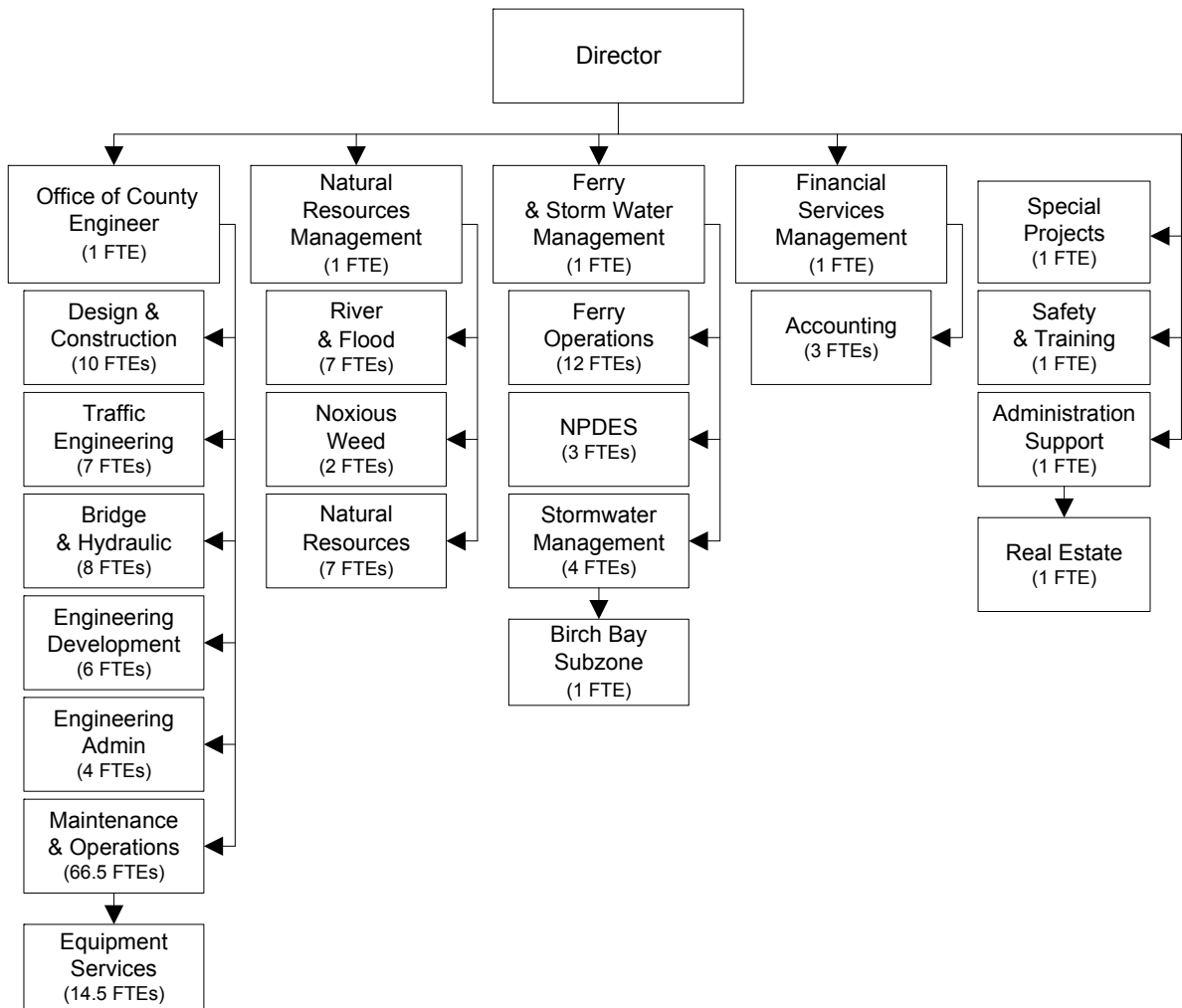
Public Works' primary objective is to maintain the integrity of the Whatcom County road system in an efficient, cost effective manner that provides safe travel for the public. In addition, Public Works provides year-round ferry service to Lummi Island, flood control, solid waste management, noxious weed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

Full Time Positions:

Year	2014	2015	*2016	*2017	*2018
FTEs	154.70	161.00	162.00	164.00	165.00

* Budget

The chart below shows the organizational structure for 2017 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 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

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Objectives continued

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 Services – Engineering Admin

- Implement full electronic submittal of all County Road Administration Board reports (2017).
- Road Log Software (Mobility) training for all division staff (2017-2018).
- Federal Right-of-Way acquisition training and compliance for all affected staff (2017-2018).

Transportation Division – Bridge & Hydraulic

- Complete all bridge inspection and reporting activities as required by the National Bridge Inspection Standards for approximately 161 county-operated bridges.
- Plan, implement, and oversee the committed work phases for projects listed for years 2017 and 2018 in the 6-Year Transportation Improvement Program as assigned.
- Provide in-house permit acquisition and environmental services for the Public Works Engineering, Maintenance & Operations, River and Flood, and Stormwater Divisions.
- Conduct bridge inspection services 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.

Transportation Division – Design & Construction

- Plan, implement, and oversee the committed work phases for projects listed for years 2017 and 2018 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 (2017-2018).

Engineering Development

- Working with the Development Standards Technical Advisory Committee (TAC), other Public Works Department divisions, and the Planning and Development Services Department, propose, for County

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Objectives continued

Council consideration and adoption no later than the end of 2018, revisions to Whatcom County Code 12.14, 21.03.060(2), 21.04.060(1) and (2), 21.05.050(1), (2), (5), & (6), and 21.07.050(1), (2), (5), & (6).

- Working with the TAC and other Public Works Department divisions, propose, for County Executive consideration and approval no later than the end of 2018, revisions to Whatcom County Development Standards Chapter 5.
- Create and implement, by the end of 2018 a standardized development document review report template.
- Identify (using user feedback) and implement, by the end of 2018, development impact mitigation identification system user-friendliness improvement opportunities.
- Perform, by the end of 2018, 250 real property address corrections.
- Identify and implement development review process improvements using formal and informal Kaizen principles.

Engineering Services – Traffic

- Staff Mobility (software) training in conjunction with CRAB (County Road Administration Board) personnel for Whatcom County Public Works staff (2017).
- Develop transportation planner FTE. Finish job description, advertise, interview, hire, and complete filling of the position (2017).
- Develop North Bellingham Urban Growth Area (UGA) Transportation Plan (2017-2018).

Transportation Division – Equipment Services

- Prepare passenger vehicle and pickup truck bids, beginning December 1 of each year, to meet the 2017 and 2018 vehicle ordering cutoff date (approximately the end of March and end of September of each year).
- Evaluate options to replace fleet management software.

Transportation Division – Ferry & 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.

River & Flood Division

- Construct levee improvement project for the upstream end of the Deming levee in 2017.
- Initiate update of Lower Nooksack River Comprehensive Flood Hazard Management Plan in 2017.

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Objectives continued

- Design and permit project to address ongoing sedimentation in High Creek.
- 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.
- Design and implement project to replace failing culvert on Appel Levee and improve fish passage.

Transportation Division – Maintenance & Operations

- Implement procedures and sustain programs to maintain and preserve, in a cost effective manner, our investment in the road system (2017-2018).
- Train staff in all areas of road maintenance activities to increase efficiency (2017-2018).
- Replace aging fleet (2017-2018).
- Review and update the policies and procedures (2017-2018).
- Replace all the old road name signs with the new council approved black on white road name signs (2017-2018).
- Assist the Stormwater group with NPDES compliance by cleaning and maintaining required structures, documentation, and best management practices (2017-2018).

Surface Water Division – 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 recovery and protection, marine resource management, stream and nearshore restoration, watershed planning and other activities that integrate biological function into the County's water resource programs.
- Identify and characterize principal sources of pollution to the region's fresh and marine waters in collaboration with other county departments, other governments, and the public.
- Implement a Pollution Identification & Correction (PIC) Program in the Portage Bay and Drayton Harbor drainages to address fecal coliform pollution impacting shellfish beds.

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Objectives continued

- Coordinate the County's role in water resources planning and support the WRIA 1 management structure.

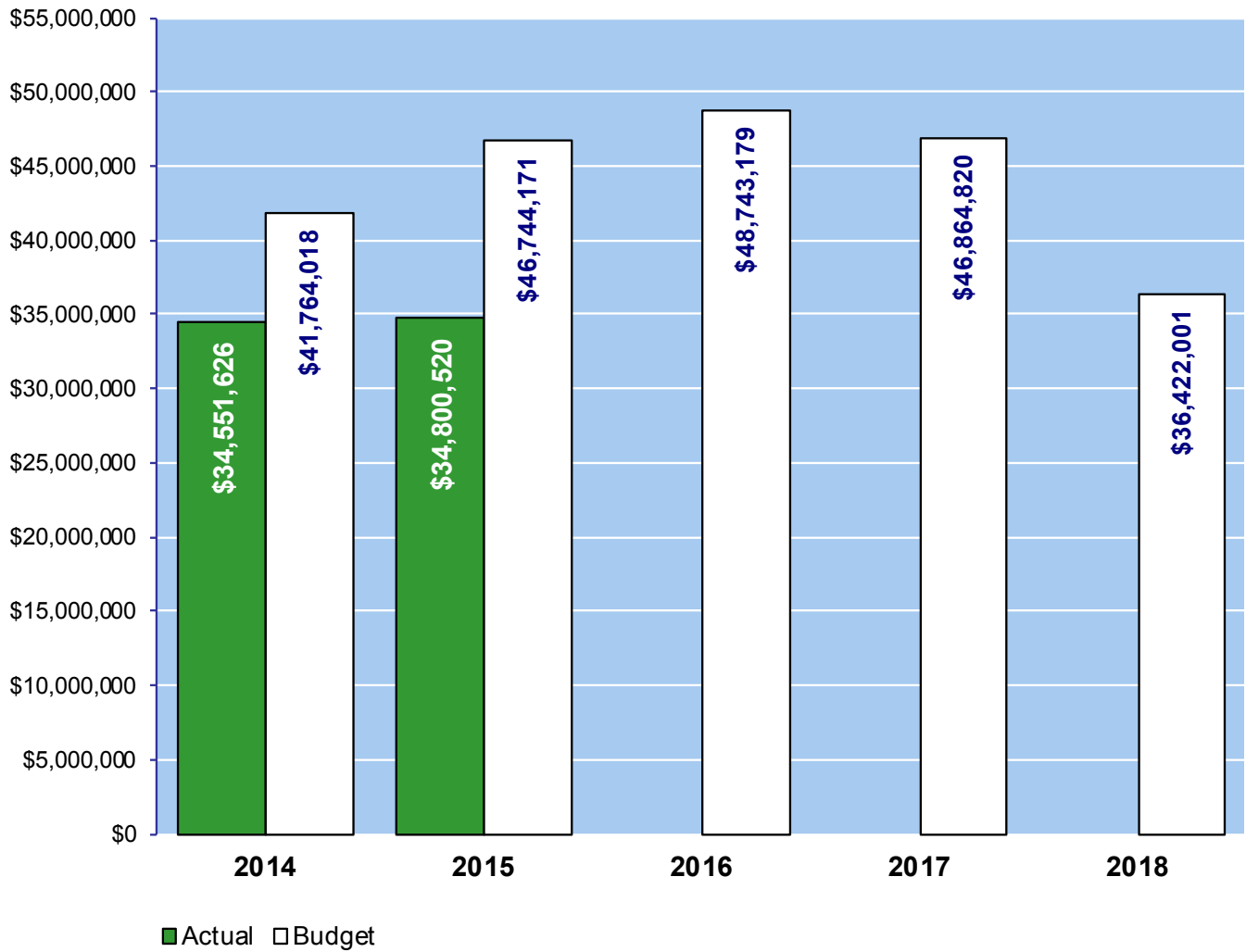
Noxious Weed

- Complete any necessary enforcement activities, as outlined in RCW Chapter 17.10, for any target weed(s) as designated by the Noxious Weed Board for 2017 and 2018.
- Contact landowners and monitor sites of all documented infestations of target weed(s) as designated by the Noxious Weed Board for 2017 and 2018.
- 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 jail and Whatcom County Maintenance & 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.

Surface Water Division – Stormwater

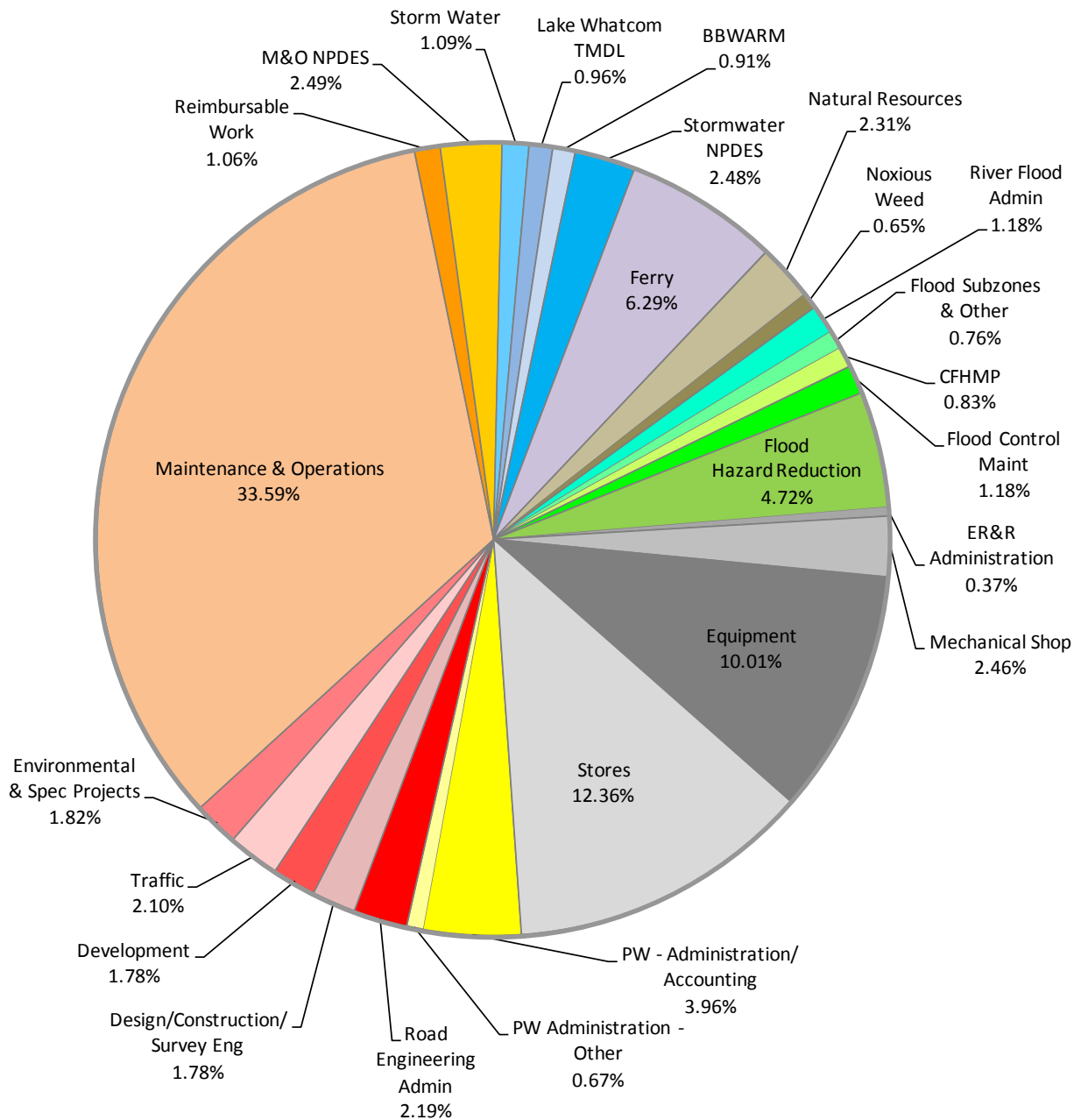
- Develop an approved TMDL response plan for dissolved oxygen and fecal coliform in Lake Whatcom.
- Implement capital improvements, best management practices, and monitoring programs identified in the current Lake Whatcom Management Program Five-year Plan and the Lake Whatcom Comprehensive Stormwater 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 (BBWARM) District 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 Comprehensive Stormwater Plans, including future capital improvement projects, for Lake Samish and Lake Whatcom.
- 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.

2017-2018 Budget by Program



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

Program Summary

	Actual 2014	Actual 2015	Amended Budget 2016	Budget 2017	Budget 2018	FTEs
OPERATIONS						
Public Works Administration						
PW - Administration/Accounting	892,989	896,789	1,410,602	1,525,393	1,775,699	
Safety & Training	89,269	127,873	145,391	148,710	152,293	
Real Estate	72,783	76,059	88,381	91,856	95,212	
Road Improvement Districts	32,547	30,573	33,245	36,800	31,416	
Total Public Works Administration	1,087,588	1,131,294	1,677,619	1,802,759	2,054,620	10
Road Engineering						
Road Engineering Admin	864,513	851,369	958,203	905,314	916,913	
Design/Construction/Survey Eng Development	419,627	359,639	895,736	821,960	664,024	
Traffic	626,042	692,354	718,407	736,538	745,548	
Environmental & Spec Projects	684,099	683,759	819,183	871,165	880,975	
PT.Roberts Trans Benefit Dist.	634,664	557,851	922,247	739,583	772,460	
	380	-	-	-	-	
Total Road Engineering	3,229,325	3,144,972	4,313,776	4,074,560	3,979,920	35
Maintenance & Operation						
Maintenance & Operations	12,019,023	12,593,144	14,780,712	13,975,198	14,010,480	
Reimbursable Work	477,156	432,202	542,186	440,440	441,905	
NPDES	-	-	-	998,859	1,071,146	
Total Maintenance & Operations	12,496,179	13,025,346	15,322,898	15,414,497	15,523,531	67.5
Stormwater						
Storm Water	498,007	442,208	778,715	457,153	448,553	
Lake Whatcom TMDL	494,937	226,811	490,365	376,000	426,000	
BBWARM	737,784	554,720	851,264	639,523	121,892	
NPDES	189,552	532,782	1,224,938	998,331	1,063,280	
Total Stormwater	1,920,280	1,756,521	3,345,282	2,471,007	2,059,725	8
Ferry						
Ferry	2,453,975	2,546,062	2,672,387	2,600,692	2,639,740	12
Natural Resources						
Natural Resources	541,842	780,891	1,697,162	1,921,874	-	
Noxious Weed	208,558	177,888	268,989	268,520	269,995	
PIC	180,169	489,478	139,642	-	-	
Total Natural Resources	930,569	1,448,257	2,105,793	2,190,394	269,995	10

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Program Summary continued

	Actual 2014	Actual 2015	Amended Budget 2016	Budget 2017	Budget 2018	FTEs
Flood						
River Flood	14,852	22,296	-	-	-	
River Flood Admin	614,709	629,851	1,159,934	984,099	-	
Flood Response	19,399	21,518	95,000	95,000	-	
CFHMP	497,182	356,562	715,602	689,864	-	
Flood Tech Asst	85,212	81,257	-	-	-	
National Flood Ins.	112,970	110,919	15,000	15,000	-	
Flood Early Warning	61,815	62,987	147,650	109,100	-	
Flood Control Maint	119,946	496,363	956,875	982,439	-	
Flood Hazard Reduction	1,654,132	1,102,115	4,589,316	3,933,000	-	
Subzones	192,819	47,478	543,080	411,670	-	
Total Flood	3,373,036	2,931,346	8,222,457	7,220,172	-	7
Equipment Services						
Administration	116,509	284,327	275,382	152,727	154,352	
Mechanical Shop	862,149	928,329	969,142	1,015,894	1,028,964	
Equipment	3,898,407	3,758,082	4,256,920	4,148,926	4,187,982	
Stores	4,183,609	3,845,985	5,581,523	5,773,192	4,523,172	
Total Equipment Services	9,060,674	8,816,723	11,082,967	11,090,739	9,894,470	14.5
Total Public Works Operations	34,551,626	34,800,521	48,743,179	46,864,820	36,422,001	164
CAPITAL						
Public Works Administration						
PW - Administration/Accounting	-	12,823	-	-	-	
Road Engineering						
Road Engineering Admin	-	-	8,500	-	-	
Design/Construction/Survey Eng	-	-	31,500	-	40,000	
Development	-	33,535	-	-	-	
Total Road Engineering	-	33,535	40,000	-	40,000	
Construction						
Construction	1,486,927	880,978	5,214,554	8,818,765	939,153	
Maintenance & Operation						
Maintenance & Operations	-	-	15,000	300,000	-	
Stormwater						
Lake Whatcom TMDL	233,126	47,278	-	-	-	
BBWARM	429,732	202,902	638,773	112,000	-	
Total Stormwater	662,858	250,180	638,773	112,000	-	
Ferry						
Ferry	5,814	-	-	-	-	

NOTE: Flood Control Zone District and Subzones adopt an annual budget in accordance with state law. The 2018 budgets will be adopted in November 2017. 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 2018 annual road program will be adopted in November 2017. Only wages/benefits and administrative costs are currently recorded.

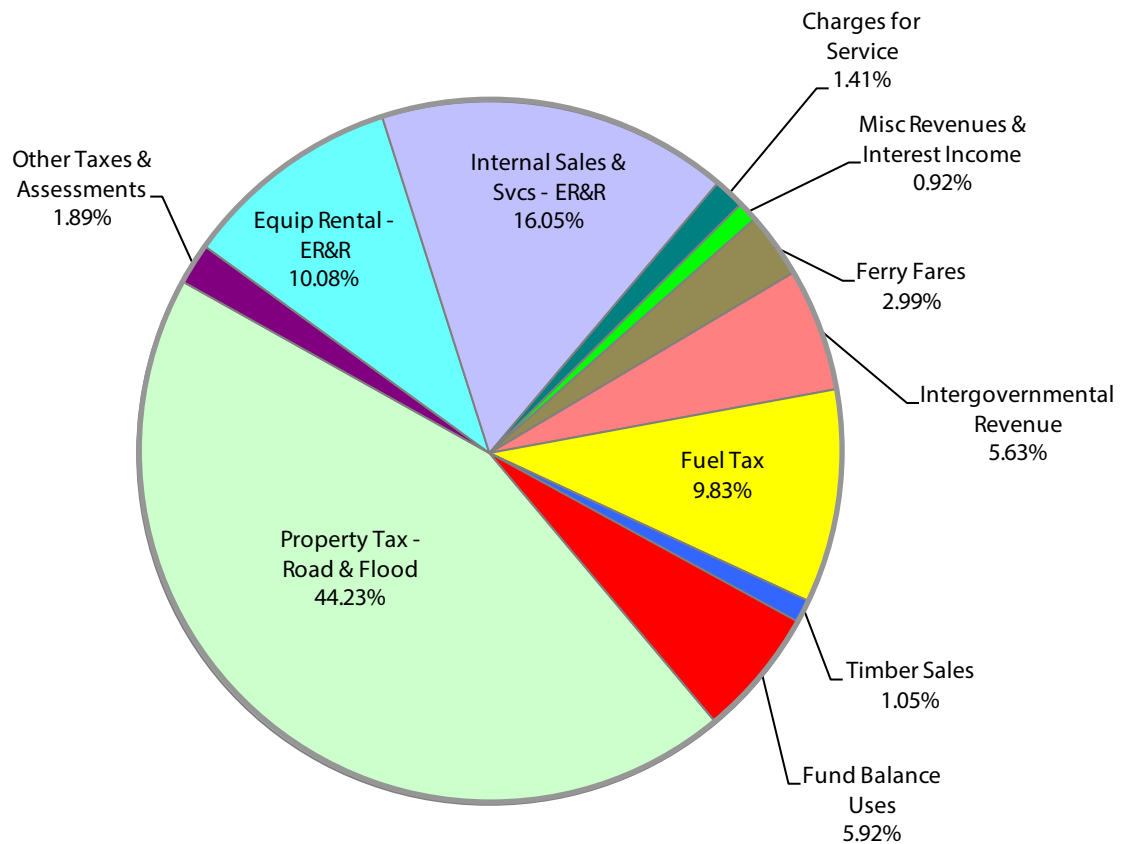
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Program Summary continued

	Actual 2014	Actual 2015	Amended Budget 2016	Budget 2017	Budget 2018	FTEs
Flood						
River Flood	-	26,962	-	-	-	
River Flood Admin	12,056	-	-	-	-	
CFHMP	340,231	-	-	-	-	
Flood Early Warning	-	-	10,000	10,000	-	
Flood Hazard Reduction	-	158,567	196,000	368,000	-	
Total Flood	352,287	185,529	206,000	378,000	-	
Equipment Services						
Administration	65,992	176,416	17,205	-	100,000	
Mechanical Shop	-	8,462	-	-	-	
Equipment	2,422,383	2,211,574	4,999,576	4,445,000	3,993,000	
Stores	6,957	-	-	-	-	
Total Equipment Services	2,495,332	2,396,452	5,016,781	4,445,000	4,093,000	
Total Public Works Capital	5,003,218	3,759,497	11,131,108	14,053,765	5,072,153	
TRANSFERS						
Public Works Administration						
PW - Administration/Accounting	1,158,482	1,571,022	1,281,644	1,639,850	1,470,760	
Road Improvement Districts	-	1,089	1,093	1,093	1,093	
Total Public Works Administration	1,158,482	1,572,111	1,282,737	1,640,943	1,471,853	
Road Engineering						
Road Engineering Admin	-	48,157	71,102	86,028	88,609	
PT.Roberts Trans Benefit Dist.	-	-	150,000	150,000	150,000	
Total Road Engineering	-	48,157	221,102	236,028	238,609	
Construction						
Construction	2,285,276	5,130,376	1,392,583	6,299,236	102,213	
Maintenance & Operation						
Maintenance & Operations	-	752,076	124,314	161,312	119,801	
Stormwater						
Storm Water	-	29,964	30,863	210,735	215,661	
BBWARM	-	19,939	20,537	86,391	-	
NPDES	-	32,443	-	164,779	20,584	
Total Stormwater	-	82,346	51,400	461,905	236,245	
Ferry						
Ferry	-	53,644	55,253	200,026	205,080	
Natural Resources						
Natural Resources	-	114,220	75,634	111,527	-	
Noxious Weed	-	2,344	2,414	5,211	5,367	
Total Natural Resources	-	116,564	78,048	116,738	5,367	
Flood						
River Flood Admin	574,144	1,235,993	1,128,010	1,476,016	-	
Equipment Services						
Equipment	-	350,426	72,517	251,127	257,048	
Total Public Works Transfers	4,017,902	9,341,693	4,405,964	10,843,331	2,636,216	
TOTAL PUBLIC WORKS	43,572,746	47,901,711	64,280,251	71,761,916	44,130,370	
Percent Change from Previous Year	-17.7%	9.9%	34.2%	11.6%	-38.5%	

2017-2018 Funding Sources

	2017	2018
Property Tax - Road & Flood	21,577,123	18,233,515
Other Taxes & Assessments	1,343,156	359,027
Equip Rental - ER&R	4,534,440	4,534,440
Internal Sales & Svcs - ER&R	7,224,982	7,222,560
Charges for Service	783,336	484,720
Misc Revenues & Interest Income	461,537	364,885
Ferry Fares	1,343,200	1,343,200
Intergovernmental Revenue	3,930,867	1,135,561
Fuel Tax	4,421,726	4,421,726
Timber Sales	495,000	450,000
Fund Balance Uses	3,838,507	1,484,772
*Fund Balance Increases	(3,089,054)	(3,612,405)
Total Funding	46,864,820	36,422,001



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

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2017-2018 Funding Sources continued

Property Tax - Road and Flood

The county road district levies a property tax of approximately \$1.544 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 \$0.134 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. 2018 revenues will be added when the 2018 budget is adopted next year.

Other Taxes and Assessments

Public Works receives revenues from the Point Roberts fuel tax, 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. 2018 revenues will be added when the 2018 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

Primarily interfund sales of fuel to all departments with vehicles and road materials to the Road Fund.

Charges for Service

This category includes charges for service for interfund and intergovernmental activities such as road worker services, engineering, and flood control projects. The department also charges outside entities for sales of maps, publications and plan check and environmental review fees.

Miscellaneous Revenues and Interest Income

The department receives small amounts of revenue from various sources such as encroachment permits, rents, insurance recoveries, a cost sharing

agreement in Stormwater, and transfers 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 maintenance of the county road system, flood control 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.

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

Fund Balance Uses

Budgeted operating expenses exceed budgeted revenues by the following amounts: Stormwater Fund \$21,005 in 2017 and \$30,443 in 2018. Flood Fund \$3,789,664 in 2017. The subzones are expected to use \$27,838 in 2017. The Flood Control Zone District (and subzones) can only adopt a one-year budget in accordance with RCW 86.15.140; therefore, they do not have a 2018 budget. However, Flood is expected to use \$1,394,383 to fund transfers in support of operations in Road and Stormwater in 2018.

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Funding Sources continued

Subzones are expected to contribute \$59,946 to fund Stormwater operations in 2018.

Fund Balance Increases

Revenues will exceed operating expenses by the following amounts this biennium: Road Fund \$2,299,163 (2017) and \$1,648,058 (2018); ER&R

Fund \$583,597 (2017) and \$1,775,259 (2018); Ferry Fund \$141,132 (2017) and \$118,477 (2018); Road Improvement Districts \$65,162 (2017) and \$70,611 (2018). Excess amounts in these funds will be used for capital projects and transfers to other than Public Works funds.

Revenue Summary

	Actual 2014	Actual 2015	Amended Budget 2016	Budget 2017	Budget 2018
ROAD FUND					
Taxes	17,702,546	18,074,073	17,800,154	18,331,851	18,490,515
Business Licenses & Permits	142,867	135,033	134,200	134,000	134,000
Intergovernmental Revenue	5,032,633	5,093,548	4,999,361	5,721,661	5,281,661
Charges for Services	1,215,297	1,147,270	1,726,372	484,720	484,720
Miscellaneous	172,974	71,185	36,420	106,238	104,941
Other Financing Sources	320,564	621,262	651,093	1,427,883	1,442,320
<i>Total Road Fund</i>	<i>24,586,881</i>	<i>25,142,371</i>	<i>25,347,600</i>	<i>26,206,353</i>	<i>25,938,157</i>
<i>Percent Change from Previous Year</i>	<i>-14.8%</i>	<i>2.3%</i>	<i>0.8%</i>	<i>3.4%</i>	<i>-1.0%</i>
FLOOD CONTROL ZONE DISTRICT					
Taxes	3,332,092	3,402,187	3,406,020	3,551,272	-
Intergovernmental Revenue	2,586,238	786,063	1,898,862	2,355,306	-
Charges for Services	35,406	41,763	304,616	298,616	-
Miscellaneous	89,858	81,098	68,780	68,780	-
Other Financing Sources	24,893	275,132	93,750	45,000	-
<i>Total Flood Control Zone District</i>	<i>6,068,487</i>	<i>4,586,243</i>	<i>5,772,028</i>	<i>6,318,974</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>19.4%</i>	<i>-24.4%</i>	<i>25.9%</i>	<i>9.5%</i>	<i>-100.0%</i>
STORMWATER FUND					
Intergovernmental Revenue	125,456	36,582	-	-	-
Charges for Services	35,043	88,909	55,934	-	-
Miscellaneous	1,991	(1,457)	38,500	38,500	38,500
Other Financing Sources	973,741	954,711	1,147,956	1,052,694	1,088,866
<i>Total Stormwater Fund</i>	<i>1,136,231</i>	<i>1,078,745</i>	<i>1,242,390</i>	<i>1,091,194</i>	<i>1,127,366</i>
<i>Percent Change from Previous Year</i>	<i>-26.7%</i>	<i>-5.1%</i>	<i>15.2%</i>	<i>-12.2%</i>	<i>3.3%</i>
BIRCH BAY WATERSHED & AQUATIC RES MGMT					
Intergovernmental Revenue	20,676	-	-	-	-
Fines and Forfeits	2,509	6,357	2,500	2,500	-
Miscellaneous	754,041	778,663	760,680	764,000	-
Other Financing Sources	-	-	200,000	-	-
<i>Total Birch Bay Watershed & Aquatic Res Mgmt</i>	<i>777,226</i>	<i>785,020</i>	<i>963,180</i>	<i>766,500</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>-5.7%</i>	<i>1.0%</i>	<i>22.7%</i>	<i>-20.4%</i>	<i>-100.0%</i>
OTHER FLOOD SUBZONES					
Fines and Forfeits	615	536	-	-	-
Miscellaneous	197,483	193,621	191,708	195,269	-
<i>Total Other Flood Subzones</i>	<i>198,098</i>	<i>194,157</i>	<i>191,708</i>	<i>195,269</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>7.4%</i>	<i>-2.0%</i>	<i>-1.3%</i>	<i>1.9%</i>	<i>-100.0%</i>

NOTE: Flood Control Zone District and Subzones adopt an annual budget in accordance with state law. The 2018 budgets will be adopted in November 2017.

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Revenue Summary continued

	Actual 2014	Actual 2015	Amended Budget 2016	Budget 2017	Budget 2018
FERRY FUND					
Intergovernmental Revenue	211,515	161,839	140,000	275,626	275,626
Charges for Services	1,481,783	1,459,800	1,520,000	1,343,200	1,343,200
Miscellaneous	14,096	9,894	6,350	6,350	6,350
Other Financing Sources	1,104,502	1,170,156	1,151,683	1,260,323	1,280,169
<i>Total Ferry Fund</i>	<i>2,811,896</i>	<i>2,801,689</i>	<i>2,818,033</i>	<i>2,885,499</i>	<i>2,905,345</i>
<i>Percent Change from Previous Year</i>	<i>2.5%</i>	<i>-0.4%</i>	<i>0.6%</i>	<i>2.4%</i>	<i>0.7%</i>
ROAD IMPROVEMENT DISTRICTS					
Taxes	98,208	80,498	75,000	75,000	75,000
Fines and Forfeits	15	683	-	-	-
Miscellaneous	29,695	27,795	28,158	28,055	28,120
<i>Total Road Improvement Districts</i>	<i>127,918</i>	<i>108,976</i>	<i>103,158</i>	<i>103,055</i>	<i>103,120</i>
<i>Percent Change from Previous Year</i>	<i>5.1%</i>	<i>-14.8%</i>	<i>-5.3%</i>	<i>-0.1%</i>	<i>0.1%</i>
EQUIPMENT RENTAL & REVOLVING					
Charges for Services	10,157,943	10,281,394	12,175,234	11,759,422	11,757,000
Miscellaneous	35,312	(6,445)	5,001	5,001	5,001
Other Financing Sources	113,130	161,988	25,000	137,000	25,000
<i>Total Equipment Rental & Revolving</i>	<i>10,306,385</i>	<i>10,436,937</i>	<i>12,205,235</i>	<i>11,901,423</i>	<i>11,787,001</i>
<i>Percent Change from Previous Year</i>	<i>4.0%</i>	<i>1.3%</i>	<i>16.9%</i>	<i>-2.5%</i>	<i>-1.0%</i>
TOTAL PUBLIC WORKS	46,013,122	45,134,138	48,643,332	49,468,267	41,860,989
<i>Percent Change from Previous Year</i>	<i>-6.6%</i>	<i>-1.9%</i>	<i>7.8%</i>	<i>1.7%</i>	<i>-15.4%</i>

Services

Administration

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.

Real Estate Management

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

Safety and Training

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

Engineering Administration

Records Management and Archiving

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

Engineering Bridge and Hydraulic

Bridge Inspection

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

Permit Acquisition and Environmental Services

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

Engineering Design/Construction

Capital Construction Program

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

Technical Support - Survey, Engineering, Inspection

Transportation Division - Design and Construction and Bridge and Hydraulic: Perform survey and engineering technical support that provides efficiency, cost savings, and customer service benefits to the Maintenance and Operations, River and Flood, other engineering sections, other county departments and other local municipalities.

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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

Transportation Division - Traffic: To determine applicability of WCC Title 12.16 for the use of county right of way.

Engineering Administration

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

Pavement Management

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

Traffic/Transportation Analysis

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

Equipment Services

Central Stores

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

Equipment Rental and Maintenance

Public Works Division - Equipment Services: Provides acquisition, equipment, vehicle maintenance, and replacement.

Facilities

Public Works Division - Equipment Services: 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

Public Works Division - Equipment Services: Provides various aggregates (chip seal rock, sand, pit run gravel, and other materials) needed by the Whatcom County Public Works Department in the performance of their duties.

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Services continued

Ferry and Docks

Ferry and Docks

Transportation Division - 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.

Flood Control Zone District

Administration

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

Comprehensive Flood Hazard Management Planning

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

Early Flood Warning System

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

Flood Control Repair and Maintenance Program

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

Flood Hazard Reduction

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

Flood Response

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

National Flood Insurance Program

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

Technical Assistance

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

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Services continued

Maintenance and Operations

Extraordinary Operations

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

Maintenance and Operations Administration

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

Maintenance and Operations - Miscellaneous

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

Roadway Maintenance

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

Snow and Ice Control

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

Structures Maintenance

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

Surface Drainage Management

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

Traffic Operations

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

Vegetation Management

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

Natural Resources

Marine Resource and Shellfish Recovery Management

Natural Resources Division: Preservation and restoration of marine habitat in Whatcom County and water

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Services continued

quality improvement and protection and response to shellfish closures and threatened areas.

Salmon Recovery Projects and Adaptive Management

Natural Resources Division: 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 land management data.

Noxious Weed Public Outreach

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

Noxious Weed Survey and Identification

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

Stormwater

Birch Bay Watershed and Aquatic Resources Management Support

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

Development of Stormwater Projects and Programs

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

NPDES Phase 2 Permit

Comply with National Discharge Elimination System (NPDES) Phase 2 permit in the required areas. Requirement will continue to progressively increase over the next several years.

Planning and Engineering Support

Surface Water Division - Stormwater: 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

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

County Sheriff’s Office

Sheriff

An elected official, the County Sheriff is responsible for law enforcement in the unincorporated areas of Whatcom County. The Sheriff also has several countywide 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.

Bureau of Corrections

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 230 prisoners daily. In addition, Whatcom County operates a minimum-security facility 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.

Full Time Positions:

Year	2014	2015	*2016	*2017	*2018
FTEs	194.00	193.00	194.00	196.00	196.00

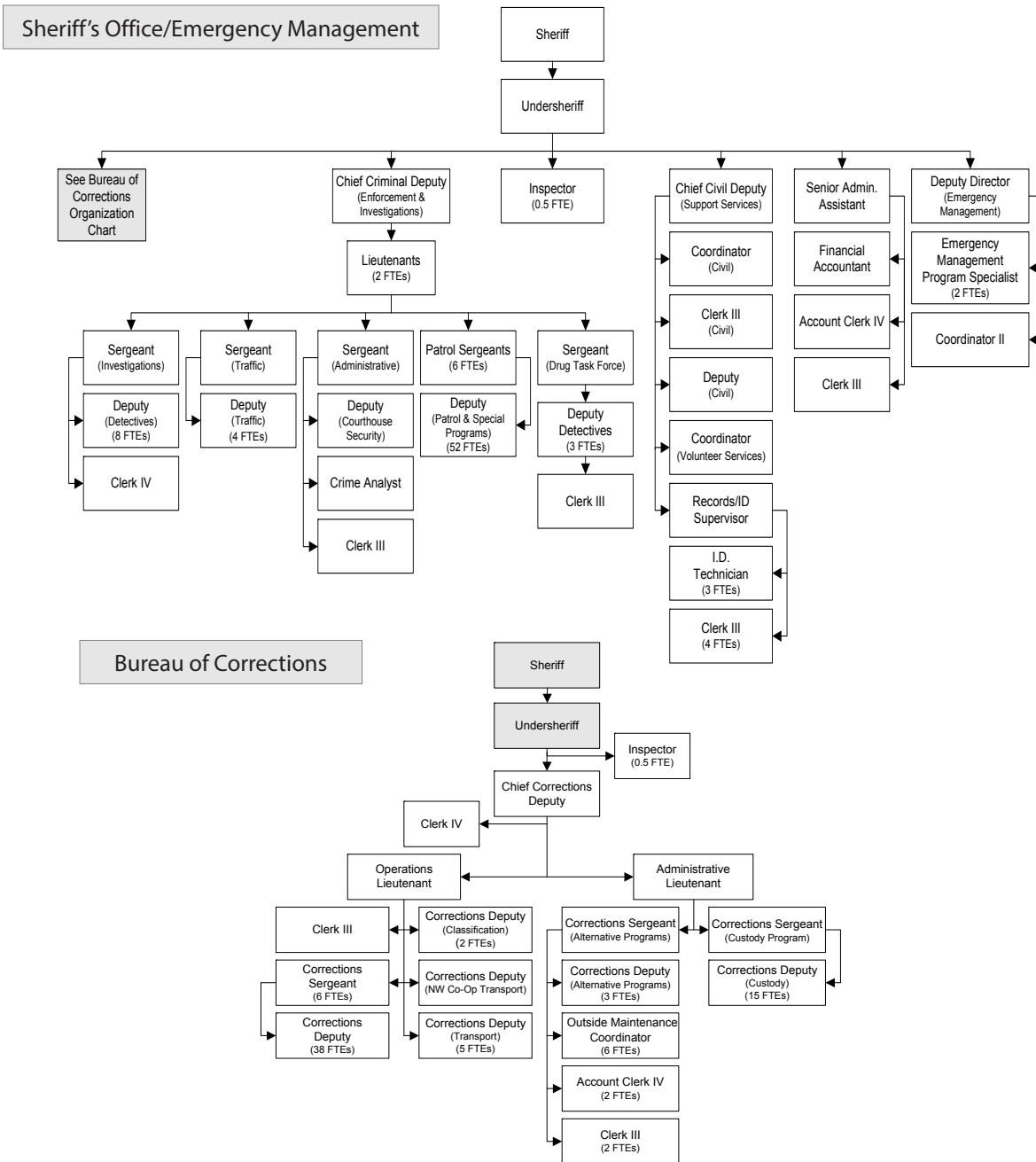
* Budget

See the following page for the organizational structure.

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County Sheriff's Office continued

The chart below shows the organizational structure for 2017 only.



Mission & Objectives

Mission

We will provide the highest quality law enforcement, corrections, emergency management, and support services by:

1. 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;
2. Upholding the highest standards of performance, behavior, and ethics through our conduct, appearance, demeanor, and decision-making;
3. Preserving, honoring, and defending the Constitution of the United States and the Constitution of the State of Washington.

Objectives

Bureau of Law Enforcement & Investigations

- Maintain full authorized staffing in all authorized areas of the Law Enforcement and Investigations Bureau.
- Maintain budget support for contracted candidate testing, screening and background investigation services. Monitor the process to assure that qualified candidates are available and selected for hire and positions are filled in a timely.
- 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 and certifications requirements for all appropriate assignments.
- Continue specialty programs and assignments in support of 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.
- Hire, train and support personnel to effectively respond to persons in crisis, mental health situations, critical incidents, and rapidly evolving events. Update equipment issued to deputies such as personal protective equipment and enhance officer safety and response capabilities. Continue training and

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Objectives continued

re-certify deputies in crisis intervention, de-escalation, and use of 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 cyber-crime 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 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.
- Create and electronically distribute a Bureau Administrative and Statistical Update to all staff on a quarterly basis, which will be used to create an agency annual report and to improve internal and external communications.

Bureau of Support Services

- Improve service capability to the general public, to members of the Sheriff's Office, and county departments, through cross-training records personnel and maintaining necessary staffing in order to provide reliable and timely response to service requests and comply with mandates.
- Maintain budget support for contracted candidate testing, screening and background investigation services. Monitor the process to assure that qualified candidates are available and selected for hire and positions are filled in a timely manner.
- Ensure reliability and sustainability of mobile computing, reporting and multiband radio communications systems, and associated infrastructure to meet mandated and operational requirements, and achieve local and regional interoperability.
- Develop and implement plans for radio system maintenance and improvements and address present radio system deficiencies. Develop innovative solutions for improved radio communications within the County to enhance officer and public safety in poor radio reception areas. Identify funding sources among all available options to facilitate the build out of a countywide radio infrastructure based on an updated system design evaluation utilizing the latest radio design and feasibility information.
- 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.

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Objectives continued

- Leverage the improvements gained by records management system upgrades and support additional enhancements to the criminal justice information sharing projects. Automate processes related to information dissemination to county government departments, sharing of criminal justice information with law enforcement agencies. Improve workflow across Sheriff's Office bureaus. Maintain required levels of security on all sensitive information.

Division of Emergency Management

- Recruit, credential, and obtain national level certification for a Whatcom County Level III Incident Management Team for use during emergencies in Whatcom County.
- Consolidate the management of all the All Hazards Alert Broadcast system (commonly referred to as Tsunami sirens) in Whatcom County to include installation, operation, maintenance, testing, and use.
- Complete the build out of necessary towers, radios, and communication systems for the Whatcom County Sheriff's Office Auxiliary Communications Services to provide daily and emergency communications with all jurisdictions, major industries, and federal agencies in Whatcom County.
- Consolidate school district planning across Whatcom County to ensure consistency of planning efforts across all schools.
- Implement quarterly training for the certified Whatcom County Level III Incident Management Team.
- Acquire and implement a geographic information system workstation using the base Whatcom County Geographic Information System dataset.
- Undertake community-based resilience planning in Birch Bay, the Foothills, Sudden Valley, and Point Roberts.
- Maintain operational readiness at the Whatcom Unified Emergency Coordination Center.
- Conduct one (1) tabletop exercise with each of the participating Emergency Management Council members.
- Update or write one (1) emergency plan, manual, or checklist with each of the participating Emergency Management Council members.
- Design, write, and conduct one (1) full-scale emergency exercise for all Emergency Management Council members per year.
- Provide departmental Continuity of Operations planning support.

Bureau of Corrections

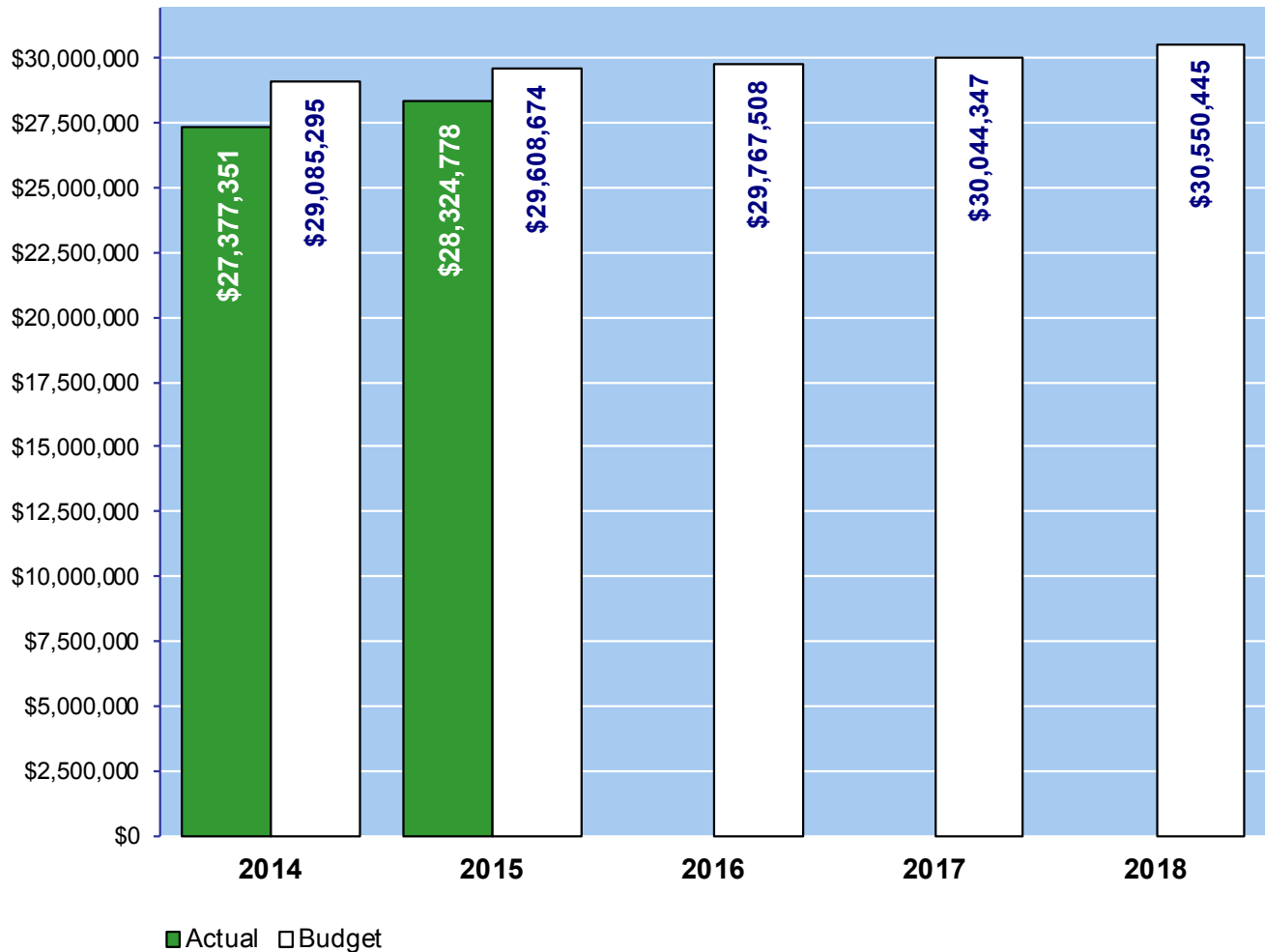
- Maintain adequate staffing in all operational areas of the Corrections Bureau.
- Ensure physical and operational security within corrections facilities to provide a safe secure environment free of contraband, improvised weapons, and other hazards that endanger staff and inmates.

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Objectives continued

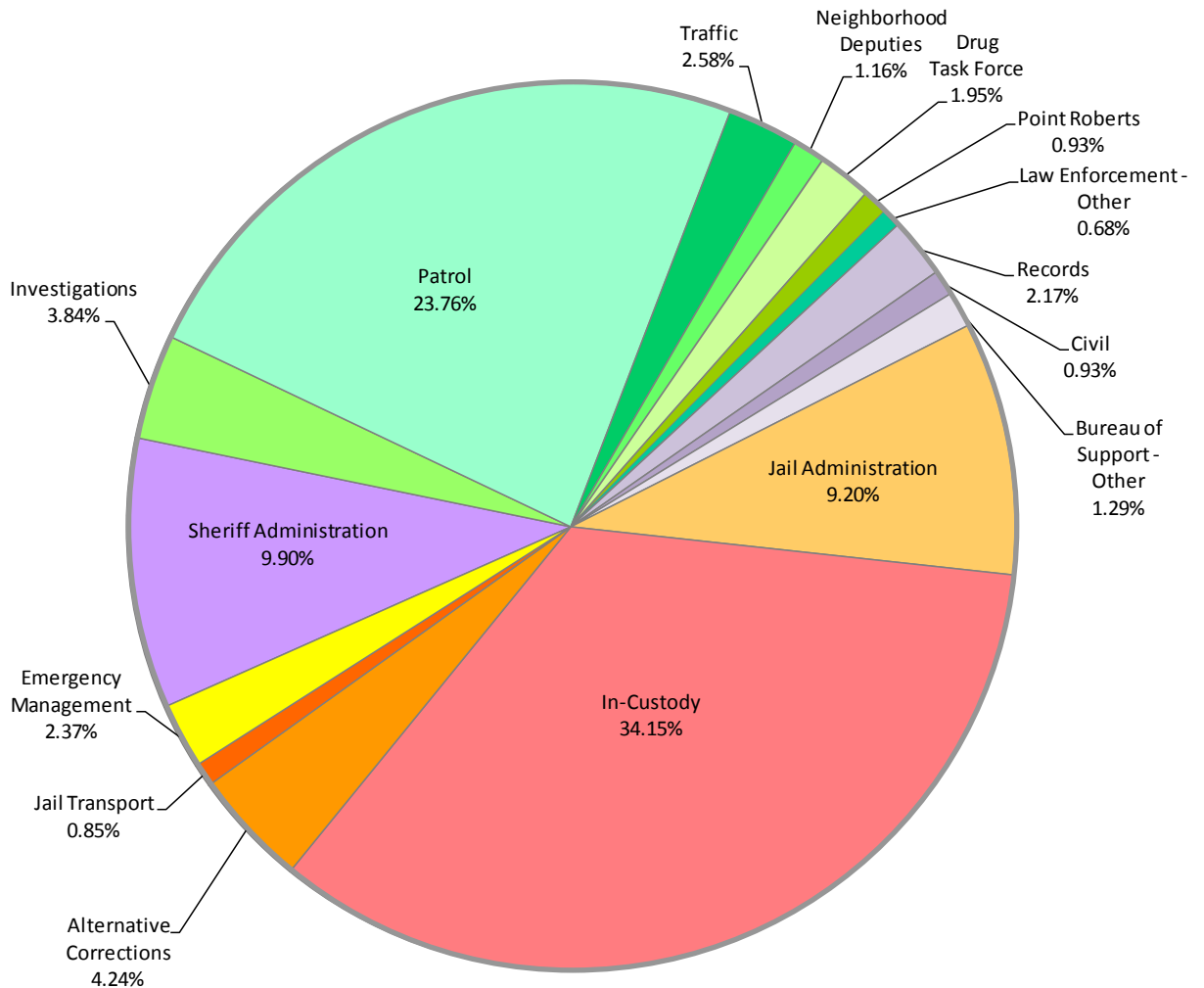
- Maintain budget support for contracted candidate testing, screening and background investigation services. Monitor the process to assure that qualified candidates are available and selected for hire and positions are filled in a timely manner.
- Assess current staffing models for both facilities and adjust when possible to focus existing resources in those areas with the highest demand.
- Incorporate existing recently purchased work crew vehicles into Equipment Rental & Revolving Fund (ER&R), to ensure reliable fleet replacement. Utilize ER&R for all future acquisitions.
- Collaborate with the Division of Information Technology (IT) to develop standardized reports from the Spillman Records Management System (RMS) that will provide accurate, reliable, and complete statistical information to be used for planning, evaluations, and responses to public inquiry.
- Continue support of, and provide resources for updates and development of policies, procedures, and risk management practices.
- Work proactively to reduce or eliminate inefficiencies inherent in operation of two separate facilities.
- Complete an internal security procedure audit for all facilities and the transport unit, and implement any necessary changes.
- 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 and increase external and internal communications.
- 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.

2017-2018 Budget by Program



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

Program Summary

	Actual 2014	Actual 2015	Amended Budget 2016	Budget 2017	Budget 2018	FTEs
OPERATIONS						
Sheriff-Administration						
Sheriff-Administration	2,798,401	3,334,940	3,008,965	2,975,850	3,020,009	10.5
Bureau of Law Enforcement & Investigation						
Sheriff-Investigations	1,154,670	1,209,505	1,264,235	1,161,832	1,163,881	
Sheriff-Fire Marshall	18,513	13,851	19,926	28,424	28,507	
Sheriff-Patrol	6,337,425	6,540,613	7,082,013	7,167,306	7,228,946	
Sheriff-Traffic	747,562	828,307	759,949	781,239	783,111	
Sheriff-Courthouse Security	116,849	110,556	117,464	121,668	121,774	
Sheriff-Neighborhood Deputies	303,036	306,285	362,260	351,384	351,987	
Sheriff-Boating Program	60,612	72,232	93,108	56,475	56,475	
Sheriff-Point Roberts	259,634	236,395	285,056	282,423	283,312	
Sheriff-Homeland Security	763,070	401,182	466,454	-	-	
Drug Task Force	601,622	583,746	649,668	588,438	590,833	
Total Bureau of LE & Investigation	10,362,993	10,302,672	11,100,133	10,539,189	10,608,826	80
Bureau of Support						
Sheriff-Records	499,354	541,012	639,463	651,857	662,839	
Sheriff-Civil	244,370	259,122	277,060	279,825	283,319	
Sheriff-Housing Authority Supp	57,770	60,319	66,135	171,210	174,305	
Sheriff-Volunteer Program	99,437	107,061	131,051	131,797	132,274	
Sheriff-Sex Offender Regist	75,922	69,267	82,770	83,871	85,954	
Total Bureau of Support	976,853	1,036,781	1,196,479	1,318,560	1,338,691	14
Bureau of Corrections						
Jail-Administration	2,522,007	2,511,499	2,557,783	2,757,355	2,818,535	
Jail-In Custody	9,012,231	9,350,165	9,940,750	10,213,106	10,486,518	
Jail-Alternative Corrections	1,207,170	1,208,660	1,261,711	1,277,462	1,293,040	
Jail-Transport	133,477	149,500	180,121	253,315	258,921	
Total Bureau of Corrections	12,874,885	13,219,824	13,940,365	14,501,238	14,857,014	87.5
Emergency Management						
Emergency Management Div	48,380	-	2,100	181,989	184,324	
Emergency Management	315,839	430,561	519,467	527,521	541,581	
Total Emergency Management	364,219	430,561	521,567	709,510	725,905	4
Total Sheriff Operations	27,377,351	28,324,778	29,767,509	30,044,347	30,550,445	196

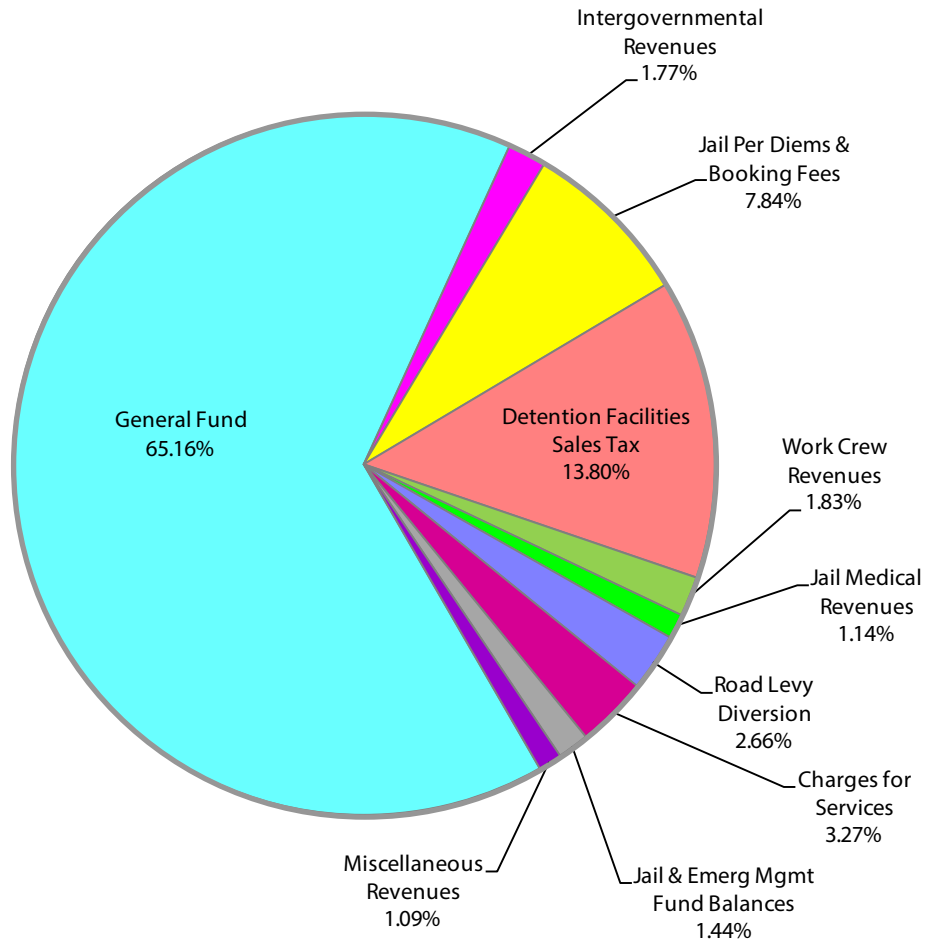
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Program Summary continued

	Actual 2014	Actual 2015	Amended Budget 2016	Budget 2017	Budget 2018	FTEs
CAPITAL						
Sheriff-Administration						
Sheriff-Administration	-	-	-	13,246	-	
Bureau of Law Enforcement & Investigation						
Sheriff-Investigations	-	-	5,534	-	-	
Sheriff-Patrol	-	-	-	12,000	-	
Sheriff-Boating Program	-	-	85,749	-	-	
Total Bureau of LE & Investigation	-	-	91,283	12,000	-	
Bureau of Corrections						
Jail-In Custody	-	-	6,006	-	-	
Emergency Management						
Emergency Management Div	-	-	95,800	-	-	
Emergency Management	-	-	18,317	-	-	
Total Emergency Management	-	-	114,117	-	-	
<i>Total Sheriff Capital</i>	-	-	211,406	25,246	-	
TRANSFERS						
Bureau of Law Enforcement & Investigation						
Sheriff-Homeland Security	13,956	-	-	-	-	
Bureau of Corrections						
Jail-Administration	241,126	394,745	394,640	452,785	455,496	
Jail-In Custody	-	-	-	-	-	
Total Bureau of Corrections	241,126	394,745	394,640	452,785	455,496	
Emergency Management						
Emergency Management	-	25,079	25,831	15,441	15,904	
<i>Total Sheriff Transfers</i>	255,082	419,824	420,471	468,226	471,400	
TOTAL SHERIFF	27,632,433	28,744,602	30,399,386	30,537,819	31,021,845	
<i>Percent Change from Previous Year</i>	-8.6%	4.0%	5.8%	0.5%	1.6%	

2017-2018 Funding Sources

	2017	2018
General Fund	19,608,710	19,875,502
Intergovernmental Revenues	536,905	536,905
Jail Per Diems & Booking Fees	2,375,000	2,375,000
Detention Facilities Sales Tax	4,107,855	4,251,630
Work Crew Revenues	583,245	523,895
Jail Medical Revenues	345,000	345,000
Road Levy Diversion	806,530	806,530
Charges for Services	989,018	993,151
Jail & Emerg Mgmt Fund Balances	297,618	575,394
Miscellaneous Revenues	394,466	267,438
Total Funding	30,044,347	30,550,445



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2017-2018 Funding Sources continued

General Fund

Undedicated General Fund resources.

Intergovernmental Revenues

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

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.

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.

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 Chemical Dependency/Mental Health Fund for psychiatric services and psychotropic medications

for inmates.

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, inmate concession sales, drug testing, electronic home monitoring, work release, and fees to other jurisdictions for transporting their prisoners. Payments are received from Social Security for identifying incarcerated SSI recipients and revenue is also received from the incorporated cities of Whatcom County (except the City of Bellingham) and the Port of Bellingham to partially fund the Sheriff's Emergency Management operations.

Jail and Emergency Management Fund Balances

The Jail expects to use \$245,867 in 2017 and \$517,218 in 2018 of its Jail Sales Tax Fund balance. Emergency Management expects to use \$51,751 in 2017 and \$58,176 in 2018 of its fund balance.

Miscellaneous Revenues

Includes firearms permit revenues, inmate phone use commissions, Sheriff's Office share of timber taxes and sales as a result of receiving diverted road taxes, Drug Fund transfer in support of the Drug Task Force, and City of Bellingham reimbursements of the shared cost of the Emergency Operations Center.

Revenue Summary

	Actual 2014	Actual 2015	Amended Budget 2016	Budget 2017	Budget 2018
GENERAL FUND					
Taxes	816,186	818,815	815,230	815,230	815,230
Business Licenses & Permits	77,958	73,122	84,300	85,100	85,100
Intergovernmental Revenue	580,804	806,789	877,225	335,320	335,320
Charges for Services	307,302	344,653	290,510	271,822	272,529
Miscellaneous	25,858	37,299	16,410	8,625	8,625
Other Financing Sources	114,888	182,915	174,528	148,028	20,000
<i>Total Sheriff - General Fund</i>	1,922,996	2,263,593	2,258,203	1,664,125	1,536,804
<i>Percent Change from Previous Year</i>	-7.9%	17.7%	-0.2%	-26.3%	-7.7%
EMERGENCY MANAGEMENT FUND					
Intergovernmental Revenue	662,033	156,877	234,079	152,362	152,362
Charges for Services	83,484	91,630	93,955	146,496	149,922
Miscellaneous	4,286	3,243	54,000	36,894	37,894
Other Financing Sources	181,152	218,563	229,481	322,007	327,551
<i>Total Emergency Management</i>	930,955	470,313	611,515	657,759	667,729
<i>Percent Change from Previous Year</i>	-34.0%	-49.5%	30.0%	7.6%	1.5%
JAIL FUND					
Taxes	3,675,438	3,838,044	3,754,902	4,107,855	4,251,630
Intergovernmental Revenue	144,871	137,471	69,223	109,223	49,223
Charges for Services	4,160,785	4,510,634	4,401,333	3,468,945	3,469,595
Miscellaneous	298,273	293,584	294,250	235,000	235,000
Other Financing Sources	5,117,229	5,213,001	5,385,170	6,334,348	6,334,348
<i>Total Jail Fund</i>	13,396,596	13,992,734	13,904,878	14,255,371	14,339,796
<i>Percent Change from Previous Year</i>	0.6%	4.4%	-0.6%	2.5%	0.6%
TOTAL SHERIFF	16,250,547	16,726,640	16,774,596	16,577,255	16,544,329
<i>Percent Change from Previous Year</i>	-3.3%	2.9%	0.3%	-1.2%	-0.2%

Services

Administration

Civil Division

Provides intake, processing, and service of civil process.

Courthouse Security/Station Deputy

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

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.

Marine Patrol and Washington State Approved Boating Safety Program

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

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 the 911 center.

Records Bureau and Identification

The records and identification bureaus performs 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.

Training - Law Enforcement and Investigations

Initial and ongoing in-service and professional training.

Emergency Management

Communications

Provides emergency communications and warning systems for Whatcom County and for the Whatcom Unified Emergency Coordination Center.

Exercise

Provides the ability to evaluate plans, procedures, training, and readiness without having to actually experience a disaster. The exercise program addresses the full range of hazards.

Incident Support and Response

Provides on-site incident response and support when disruptive events occur that overwhelm local response

continued on next page

Services continued

organizations, or when conditions require direct action.

Local Emergency Planning Committee

The LEPC is the focal point for the Title III activities in the community. The performance of the LEPC is critical to ensuring that the public benefits from the opportunities and information provided in the law.

Plans, Procedures, Policies, and Guidelines

Provides risk, safety, security, emergency, and crisis management planning, development of procedures as well as policies and guidelines.

Professional Associations

Participation in professional organizations concerning all issues related to risk, safety, security, emergency, and crisis management planning.

Program Administration and Management

Provides program administration, reporting, management, auditing and programmatic documentation for all its service areas.

Public Information and Warning

Provides both non-emergency and emergency information and warning throughout Whatcom County. This is accomplished through media, warning systems, and electronic notification.

Public Outreach and Education

Conducts public speaking engagements, training, and other educational outreach to neighborhoods, service organizations, rural communities as well as the private sector.

Training

Provides risk, safety, security, emergency and crisis management training addressing all phases of emergency management as well as specialized training on specific hazards.

Volunteer Management

Provides Volunteer Emergency Worker application, background checks, and Washington State Emergency Worker cards for all emergency management volunteers in Whatcom County.

Whatcom Unified Emergency Coordination Center

The Whatcom Unified Emergency Coordination Center is a jointly funded, managed, and operated facility to provide emergency support services throughout all of Whatcom County.

Bureau of Corrections

Administrative Functions

This service includes all functions associated with the day-to-day administration of the county Jail and Jail Alternative Work Center.

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Services continued

Drug Testing

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

Electronic Home Monitoring

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

Food Service

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

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.

Inmate Medical

This service provides basic and emergency medical, dental, and psychiatric care to offenders, primarily using contracted health care professionals.

Northwest Cooperative Transport

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

Prisoner Housing

The care and supervision of 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.

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 Jail Work Center.

Work Crews, In and Out of Custody

Provides offender work crews and supervisors to perform work in the community for governments or non-profit organizations.

Training

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

Superior Court

Superior Court

Whatcom County’s four 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 \$35,000, paternity actions, mental incompetency, and abused or neglected children. The Director of Superior Court Administration oversees judicial operations and may supervise related specialty programs.

County Clerk

The Director of Superior Court Administration also serves as the County 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 County Clerk also supervises the assigned counsel function that manages indigence screening, conflict counsel, and some guardian ad litem contracts.

Juvenile Court Administration

Through the Juvenile Court, Detention Center and a number of special programs, this unit provides services to assist young offenders with personal and/or environmental problems that get them into trouble with the law. The Juvenile Detention facility is located on the sixth floor of the courthouse. (Visiting hours are limited. Call for schedule.) In addition, this department also provides a CASA (Court Appointed Special Advocates) program, dependency guardian ad litem contracts, and staff guardians ad litem for children in dependency cases.

Full Time Positions:

Year	2014	2015	*2016	*2017	*2018
FTEs	76.80	80.90	80.90	81.20	81.20

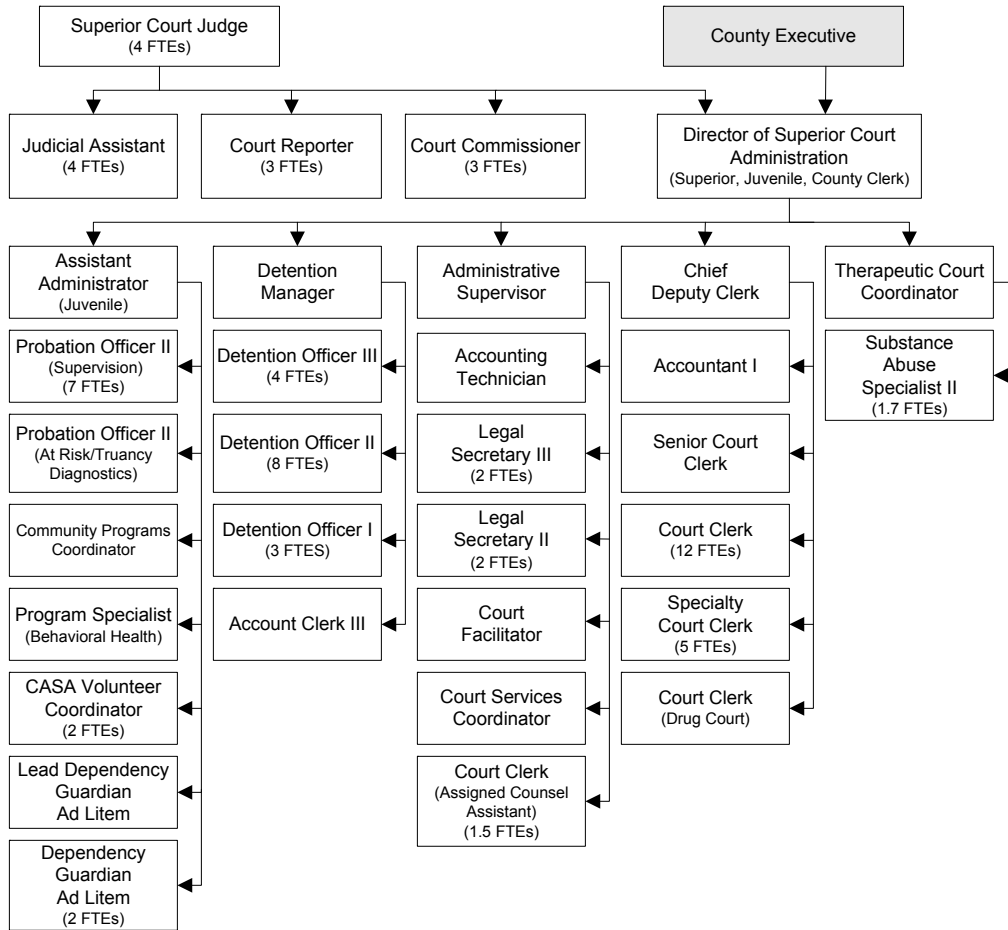
* Budget

See the following page for the organizational structure.

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Superior Court continued

The chart below shows the organizational structure for 2017 only.



Mission & Objectives

Mission

Superior Court

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

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

County Clerk

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

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

Juvenile Court Administration

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

Superior 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.
- Expand volunteer-based guardianship monitoring program.
- Expand electronic calendar in all case types to reduce redundancies and improve efficiencies.
- Replace all Jefferson Audio Visual (JAVS) courtroom video recorders, bringing all JAVS equipment into common configuration.

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Objectives continued

Drug Courts

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

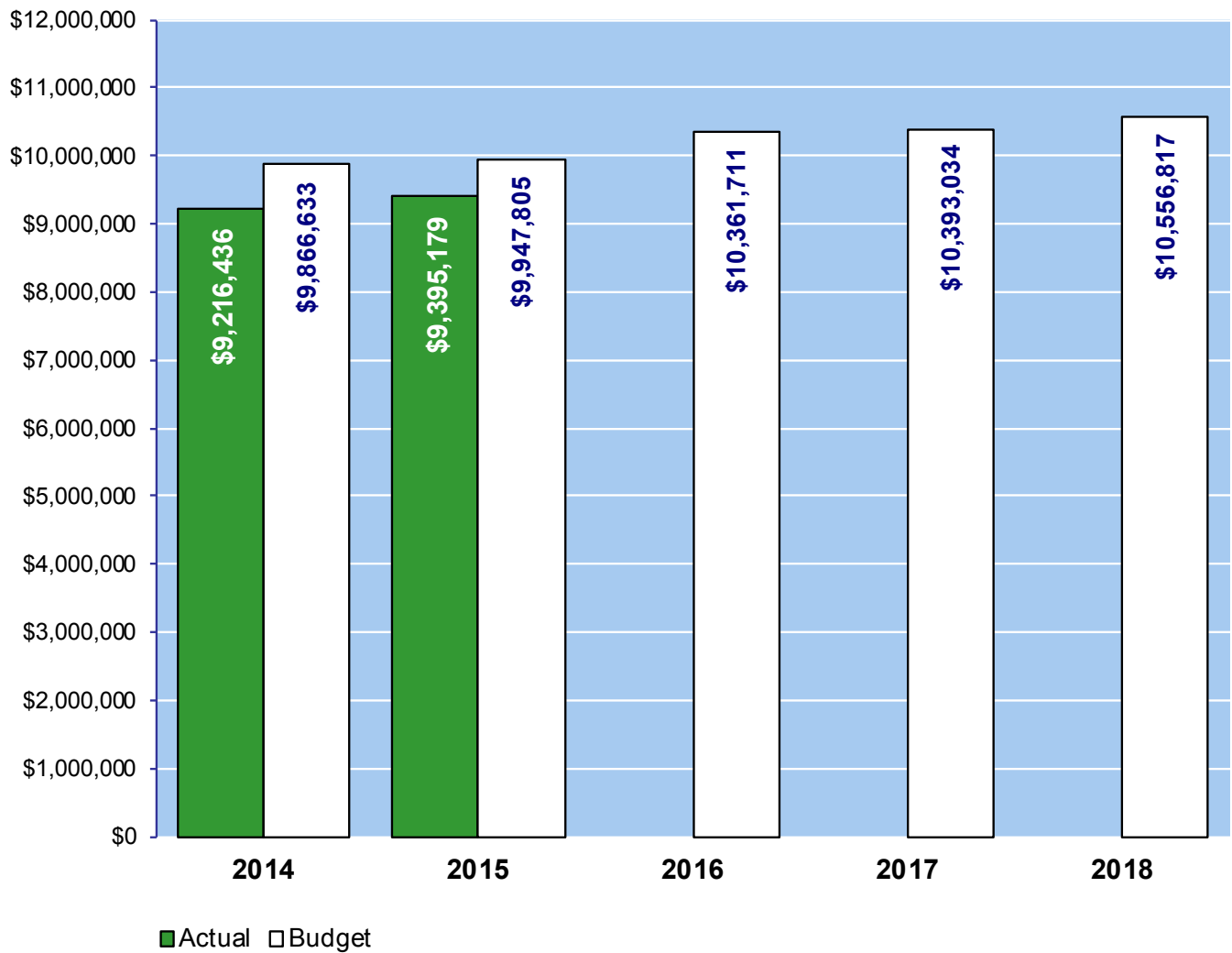
County Clerk

- 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.
- Expand electronic calendaring system throughout Superior Court.
- Continue to improve website to provide for more self-help information on-line.

Juvenile Administration

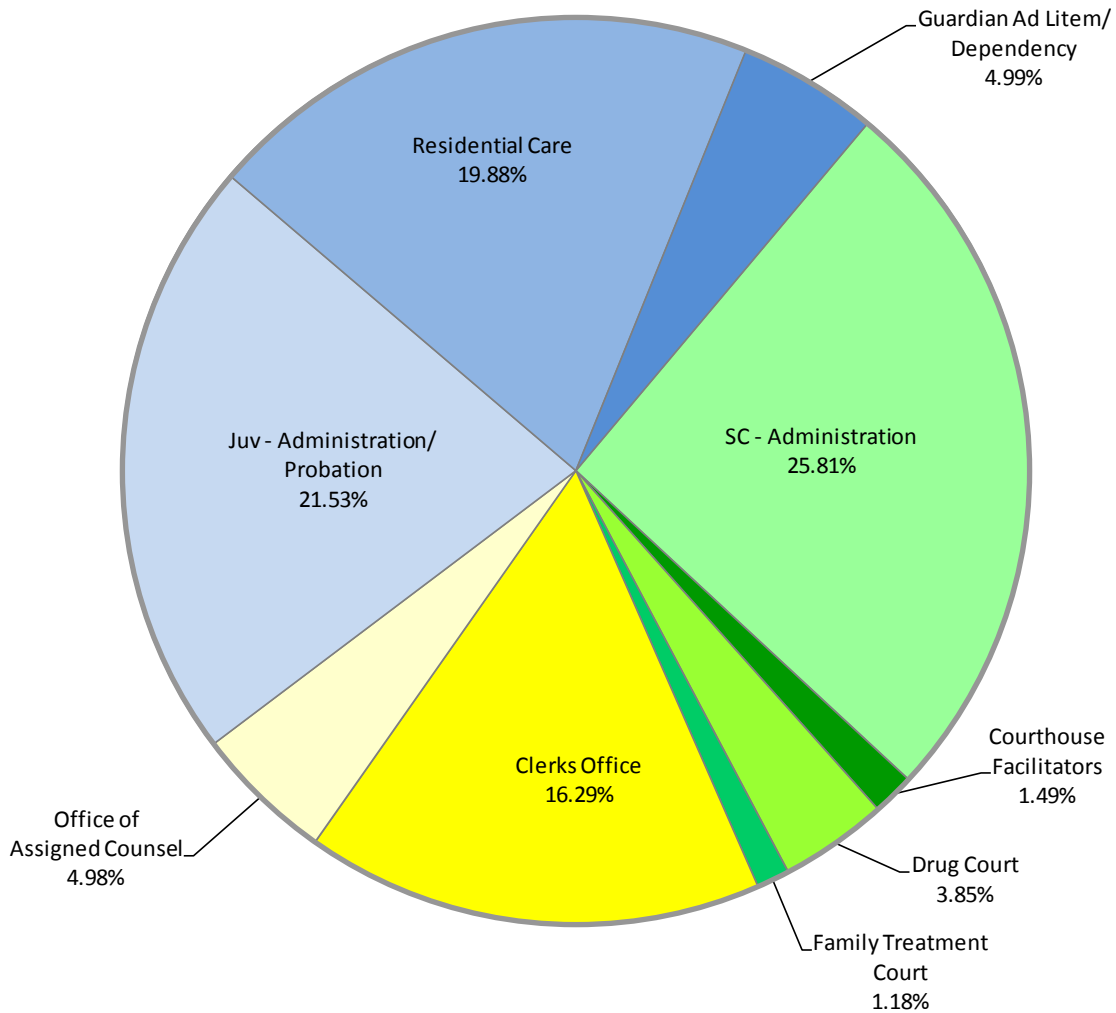
- Maintain a focus on balanced and restorative justice in holding youth accountable for behaviors, and building competency through employing evidence based and proven programs.
- Increase active pool of Volunteer Guardian Ad Litem (CASA) to represent the best interests of children in the dependency process.
- Provide detention services consistent with the intent of RCW 13.16.030, 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 26A.225.030, and RCW 26A.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.

2017-2018 Budget by Program



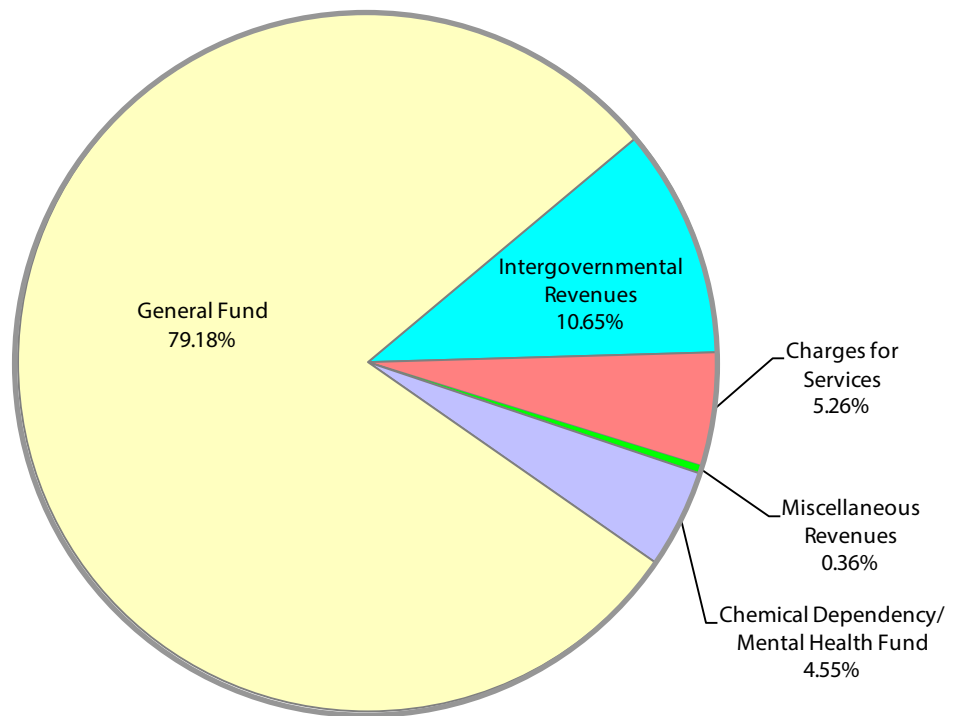
NOTE: Capital expenditures and transfers are not shown to more accurately reflect ongoing operational costs.

Program Summary

	Actual 2014	Actual 2015	Amended Budget 2016	Budget 2017	Budget 2018	FTEs
OPERATIONS						
SC - Administration						
SC - Administration	2,234,790	2,497,139	2,653,105	2,689,414	2,717,925	
Courthouse Facilitators	131,407	141,058	151,577	155,015	157,173	
Drug Court	472,086	363,123	429,304	395,612	411,235	
Family Treatment Court	114,419	131,280	134,637	123,080	123,674	
Total SC - Administration	2,952,702	3,132,600	3,368,623	3,363,121	3,410,007	20.7
County Clerk						
Clerks Office	1,464,670	1,537,611	1,652,994	1,690,259	1,722,987	
Office of Assigned Counsel	594,737	421,284	518,534	520,728	521,713	
Total County Clerk	2,059,407	1,958,895	2,171,528	2,210,987	2,244,700	21.5
Juvenile Court Admin						
Juv - Administration/Probation	2,039,106	2,106,960	2,279,431	2,241,978	2,268,747	
Residential Care	1,795,895	1,781,471	2,027,425	2,058,207	2,106,351	
Guardian Ad Litem/Dependency	369,326	415,251	514,704	518,741	527,012	
Total Juvenile Court Admin	4,204,327	4,303,682	4,821,560	4,818,926	4,902,110	39
Total Superior Court Operations	9,216,436	9,395,177	10,361,711	10,393,034	10,556,817	81.2
CAPITAL						
Juvenile Court Admin						
Residential Care	-	10,138	-	-	-	
Total Superior Court Capital	-	10,138	-	-	-	
TRANSFERS						
SC - Administration						
Drug Court	-	3,969	4,088	4,945	5,093	
Total Superior Court Transfers	-	3,969	4,088	4,945	5,093	
Total SUPERIOR COURT	9,216,436	9,409,284	10,365,799	10,397,979	10,561,910	
Percent Change from Previous Year	1.1%	2.1%	10.2%	0.3%	1.6%	

2017-2018 Funding Sources

	2017	2018
Intergovernmental Revenues	1,115,894	1,115,894
Charges for Services	550,695	550,695
Miscellaneous Revenues	37,500	37,500
Chem Dependency/Mental Hlth Fund	468,692	484,909
General Fund	8,220,253	8,367,819
Total Funding	10,393,034	10,556,817



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2017-2018 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, child support enforcement, county costs of conducting involuntary civil commitment hearings, and clerk's collection activities. In the Juvenile Division, funding is received for juvenile intervention activities, diversion programs, sex offender treatment, substance abuse treatment for juveniles, meals for juvenile detainees, and court appointed special advocate program.

Charges for Services

Charges for filings, Adult Drug Court program participation, courthouse facilitator services, and

juvenile detention services. Judicial fines and forfeits are not included as Clerk's revenue.

Miscellaneous Revenues

The Superior Court collects a surcharge on marriage licenses and interest income on legal financial obligations.

Chemical Dependency/Mental Health (Behavioral Health) Sales Tax Fund

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

General Fund

Undedicated General Fund resources.

Revenue Summary

	Actual 2014	Actual 2015	Amended Budget 2016	Budget 2017	Budget 2018
GENERAL FUND					
Business Licenses & Permits	11,200	11,584	9,400	11,000	11,000
Intergovernmental Revenue	981,117	1,008,514	1,072,698	1,085,894	1,085,894
Charges for Services	658,027	536,325	588,656	530,695	530,695
Miscellaneous	18,358	33,738	23,500	26,500	26,500
Other Financing Sources	17	-	-	-	-
<i>Total Superior Court - General Fund</i>	<i>1,668,719</i>	<i>1,590,161</i>	<i>1,694,254</i>	<i>1,654,089</i>	<i>1,654,089</i>
<i>Percent Change from Previous Year</i>	<i>-1.0%</i>	<i>-4.7%</i>	<i>6.5%</i>	<i>-2.4%</i>	<i>0.0%</i>
CHEMICAL DEPENDENCY/MENTAL HEALTH FUND					
Intergovernmental Revenue	151,964	51,694	80,000	30,000	30,000
Charges for Services	13,599	18,334	40,000	20,000	20,000
Miscellaneous	119	874	-	-	-
<i>Total Superior Court - Chem Dep/Mental Health</i>	<i>165,682</i>	<i>70,902</i>	<i>120,000</i>	<i>50,000</i>	<i>50,000</i>
<i>Percent Change from Previous Year</i>	<i>29.9%</i>	<i>-57.2%</i>	<i>69.2%</i>	<i>-58.3%</i>	<i>0.0%</i>
TOTAL SUPERIOR COURT	1,834,401	1,661,063	1,814,254	1,704,089	1,704,089
<i>Percent Change from Previous Year</i>	<i>1.1%</i>	<i>-9.4%</i>	<i>9.2%</i>	<i>-6.1%</i>	<i>0.0%</i>

Services

Superior Court

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.

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.

Mandatory Arbitration

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

County Clerk

Assigned Counsel

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

County Clerk Filings

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

Juvenile Court Administration

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.

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.

Consolidated Juvenile Services

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

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Services continued

Court Appointed Special Advocate Program

Coordinates volunteer CASA program.

Guardian Ad Litem for Dependent Youth

Professional guardian ad litem services for youth in dependency proceedings.

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 pretrial monitoring, provides post adjudication supervision and monitoring.

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.

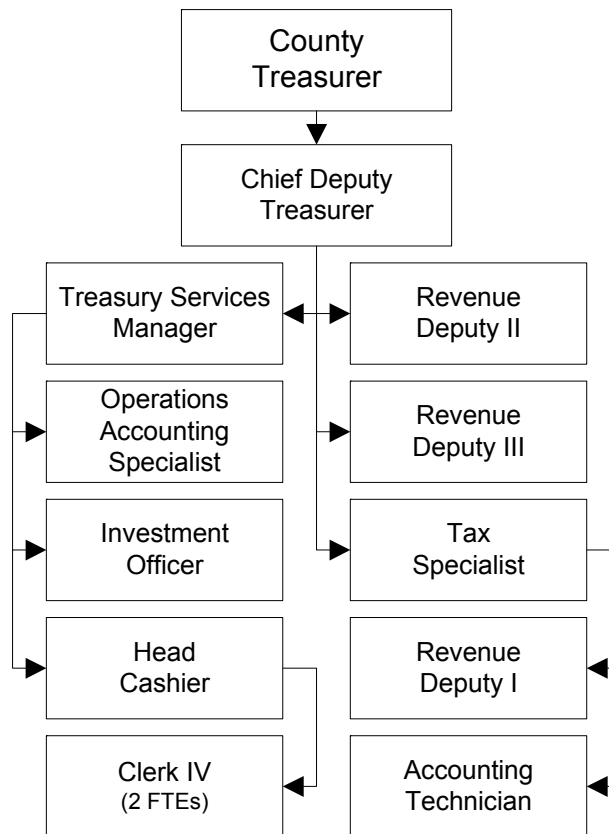
County Treasurer’s Office

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.

Full Time Positions:

Year	2014	2015	*2016	*2017	*2018	
FTEs	13.00	13.00	13.00	13.00	13.00	* Budget

The chart below shows the organizational structure for 2017 only.



Mission & Objectives

Mission

Treasurer

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.

Treasurer Whatcom County Investment Pool

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

Objectives

Treasurer

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

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Objectives continued

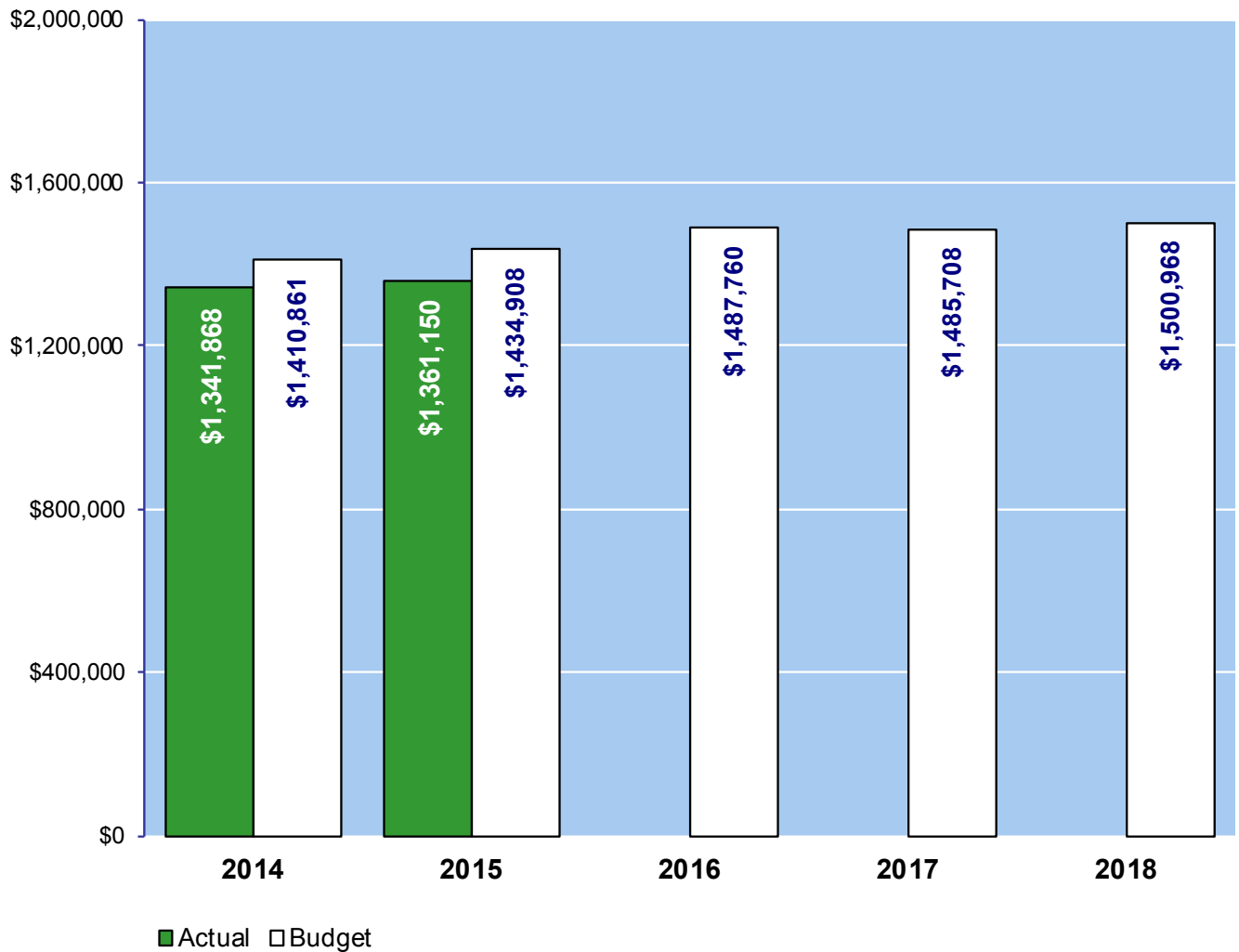
Initiate foreclosure proceedings on all accounts two or more years delinquent.

- Provide staffing support for the Property Management Committee. Maintain real property asset files. Complete real property inventory.

Whatcom County Investment Pool

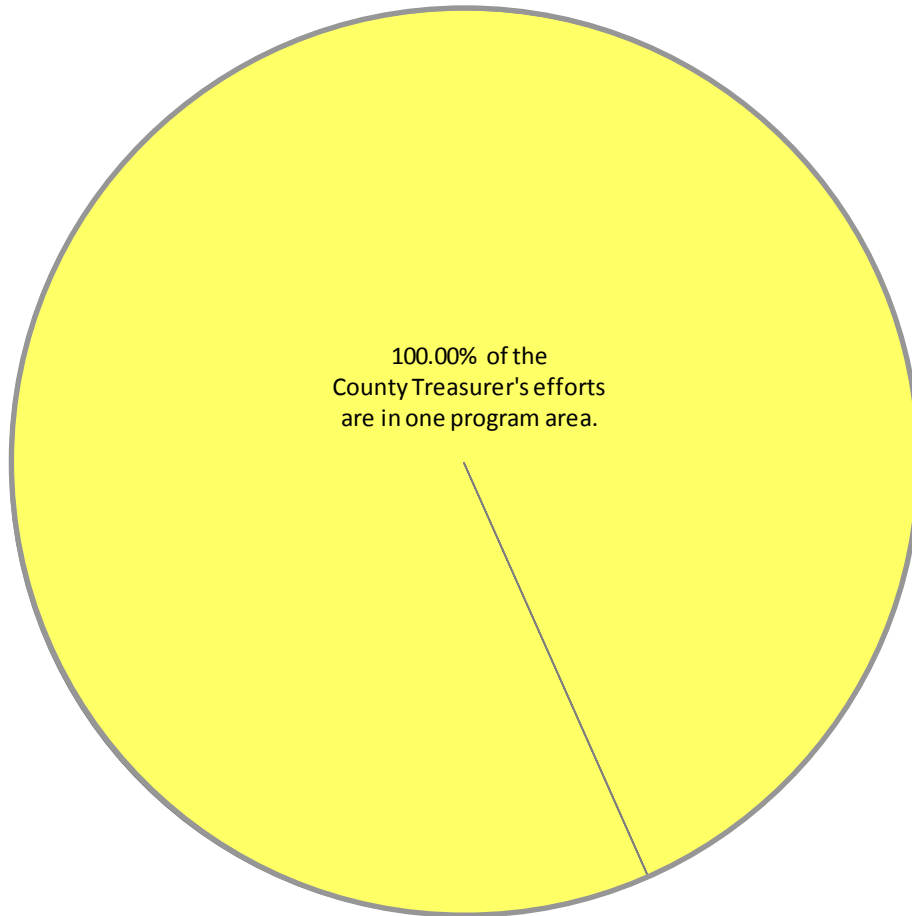
- Achieve an overall rate of return on investments that is higher than the Local Government Investment Pool (LGIP).
- Process within 24 hours all investment deposit/withdrawal requests that meet policy requirements.

Expenditure Trends



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

2017-2018 Budget by Program



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

Program Summary

	Actual 2014	Actual 2015	Amended Budget 2016	Budget 2017	Budget 2018	FTEs
OPERATIONS						
Treasurer						
Treasurer	1,341,868	1,361,150	1,487,760	1,485,708	1,500,968	13
<i>Total Treasurer Operations</i>	<u>1,341,868</u>	<u>1,361,150</u>	<u>1,487,760</u>	<u>1,485,708</u>	<u>1,500,968</u>	<u>13</u>
TOTAL TREASURER	1,341,868	1,361,150	1,487,760	1,485,708	1,500,968	
<i>Percent Change from Previous Year</i>	<u>0.7%</u>	<u>1.4%</u>	<u>9.3%</u>	<u>-0.1%</u>	<u>1.0%</u>	

2017-2018 Funding Sources

	2017	2018
General Fund	922,708	912,968
Charges for Services	454,000	479,000
O&M Transfer	85,000	85,000
Miscellaneous Revenues	24,000	24,000
Total Funding	1,485,708	1,500,968

General Fund

Undedicated General Fund resources.

Charges for Services

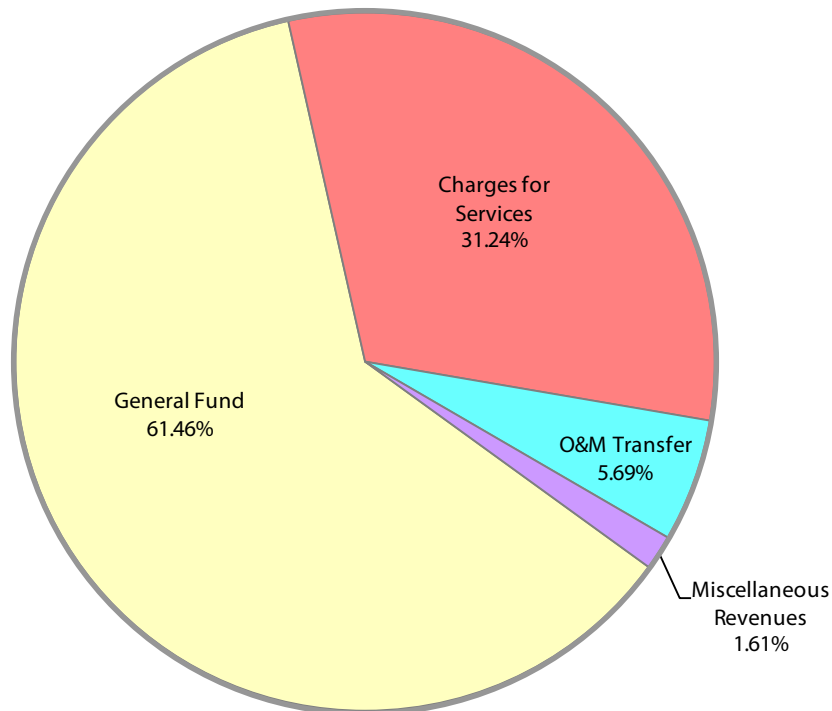
Revenue generated by processing real estate excise tax transactions, passport applications, fee collections on behalf of the Health Department's on-site septic system program and forest fire protection program, and other minor fees.

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 2014	Actual 2015	Amended Budget 2016	Budget 2017	Budget 2018
GENERAL FUND					
Charges for Services	432,499	474,826	376,000	454,000	479,000
Miscellaneous	18,714	153,302	24,000	24,000	24,000
Other Financing Sources	88,941	89,602	75,000	85,000	85,000
TOTAL TREASURER	540,154	717,730	475,000	563,000	588,000
<i>Percent Change from Previous Year</i>	13.0%	32.9%	-33.8%	18.5%	4.4%

Services

Financial Services

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

Process Passport Applications for the United States Department of State

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

Tax Administration and Collection

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

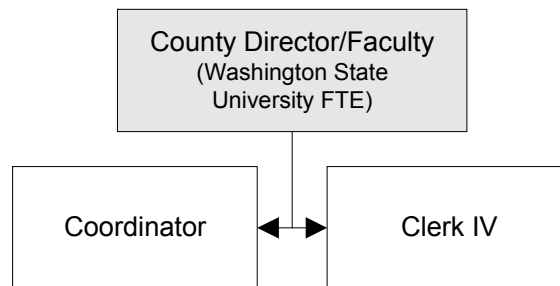
WSU Extension

In cooperation with Whatcom County, this department is an extension of Washington State University. It provides information and education in the several areas including 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.

Full Time Positions:

Year	2014	2015	*2016	*2017	*2018	*Budget
FTEs	2.00	2.00	2.00	2.00	2.00	

The chart below shows the organizational structure for 2017 only.



Mission & Objectives

Mission

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

Objectives

Agricultural & Community Horticulture

- Provide new technologies and knowledge to 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.
- 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 knowledge and adoption of behaviors by Whatcom County residents to reduce waste.
- Improve water use efficiency of county agricultural enterprises and reduce the downstream impacts that farming activities have on water quality.
- Provide knowledge of 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.
- 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

- Through direct education, policy development, and systems and environmental change, promote behavioral change of Supplemental Nutrition Assistance Program-eligible participants to increase daily physical activity and the consumption of fruits and vegetables.
- Decrease risk of disease onset in pre-diabetic participants in Centers for Disease Control Diabetes Prevention Program through focused lifestyle and habit changes.
- Through partnerships with other Whatcom County organizations, engage in policy development, and systems and environmental change, to increase access to healthy food for all Whatcom County residents.
- Improve food safety for home food preservation by providing research based and current information

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Objectives continued

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.

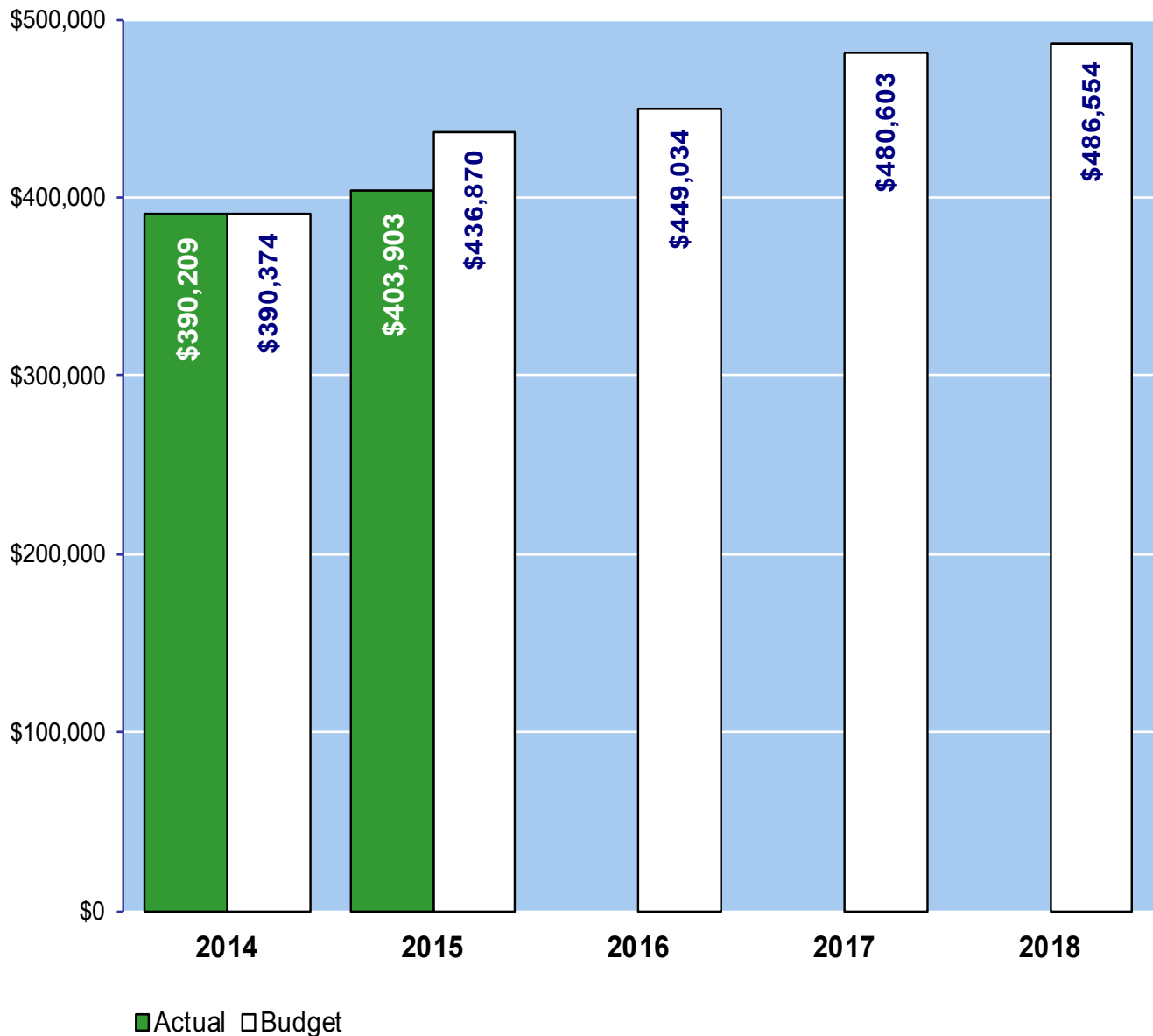
Natural/Water Resources Stewardship

- 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.
- Provide on-going assessment of priority issues and strategies in coordination with local and regional organizations and adjust programs accordingly.
- Support development and implementation of statewide Master Naturalist Program. The program will promote awareness, understanding, and stewardship of our natural environment/water resources by developing a corps of well-informed citizens dedicated to conservation education and service within their communities.
- Provide forest and woodland owners the tools, knowledge, and confidence they need to achieve economic and environmental benefits from their property.

Successful Youth and Families

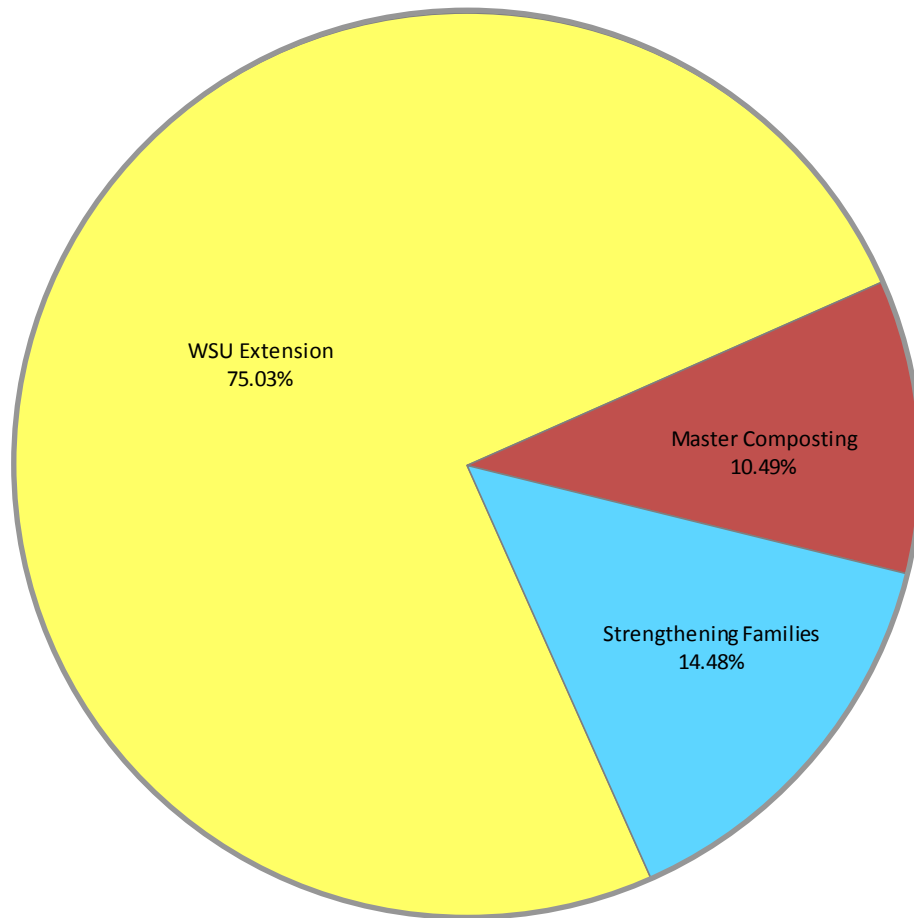
- Increase resiliency in all youth by improving community connections, decision-making, communication and leadership skills through 4-H clubs and outreach.
- Teach youth and parents communication and family management skills that will reduce the risk of substance abuse and other risky behaviors in the Strengthening Families Program for parents and youth 10-14 years.
- Increase teen program participation and career readiness through health and leadership programming.
- Increase the variety of science, technology, engineering, arts, and mathematics learning opportunities available to youth through club programming.

Expenditure Trends



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

2017-2018 Budget by Program



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

Program Summary

	Actual 2014	Actual 2015	Amended Budget 2016	Budget 2017	Budget 2018	FTEs
OPERATIONS						
WSU Extension						
WSU Extension	315,662	334,246	353,288	359,857	365,808	
Master Composting	20,870	24,506	25,746	50,746	50,746	
Strengthening Families	53,677	45,152	70,000	70,000	70,000	
Total WSU Extension	390,209	403,904	449,034	480,603	486,554	2
<i>Total Extension Operations</i>	<i>390,209</i>	<i>403,904</i>	<i>449,034</i>	<i>480,603</i>	<i>486,554</i>	<i>2</i>
<i>Total EXTENSION</i>	<i>390,209</i>	<i>403,904</i>	<i>449,034</i>	<i>480,603</i>	<i>486,554</i>	
<i>Percent Change from Previous Year</i>	<i>12.7%</i>	<i>3.5%</i>	<i>11.2%</i>	<i>7.0%</i>	<i>1.2%</i>	

2017-2018 Funding Sources

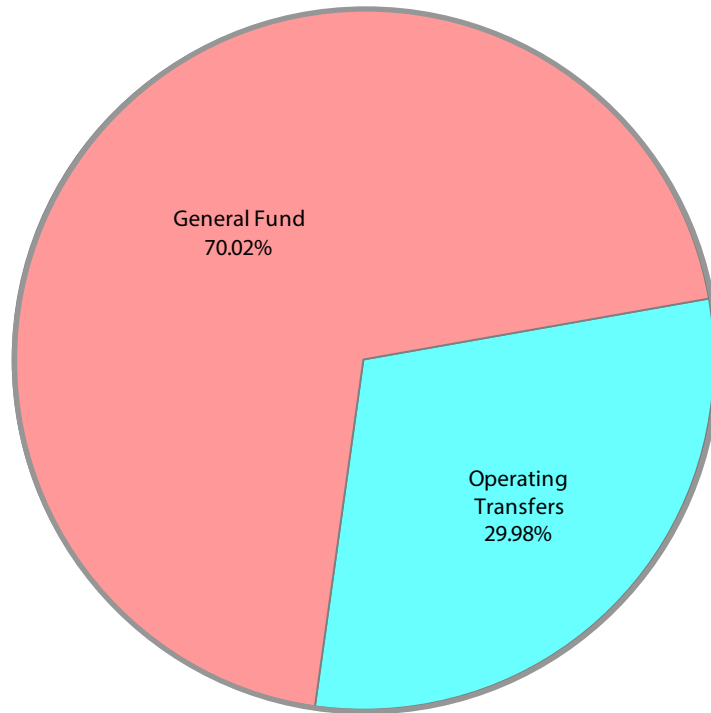
	2017	2018
Operating Transfers	145,000	145,000
General Fund	335,603	341,554
Total Funding	480,603	486,554

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. In addition, another transfer from the Chemical Dependency/ Mental Health Sales Tax Fund supports the Strengthening Families program.

General Fund

Undedicated General Fund resources.



Revenue Summary

	Actual 2014	Actual 2015	Amended Budget 2016	Budget 2017	Budget 2018
GENERAL FUND					
Other Financing Sources	71,999	70,198	120,000	145,000	145,000
<i>TOTAL EXTENSION</i>	71,999	70,198	120,000	145,000	145,000
<i>Percent Change from Previous Year</i>	107.5%	-2.5%	70.9%	20.8%	0.0%

Services

Ag and Natural Resources - Agriculture

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

Community Horticulture/Waste Reduction Outreach

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

Consumer Food Safety

Help individuals acquire knowledge and practice in food safety.

Diabetes Prevention Program

Help individuals who are diagnosed as pre-diabetic reduce risk and attain better health outcomes.

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.

Forestry Education/Outreach

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

4-H STEAM

Increase the variety of science, technology, engineering, arts, and mathematics (STEAM) learning opportunities available to youth through public workshops and club programming.

4-H Teen Health and Leadership

Increase teen program participation and career readiness through health and leadership programming.

4-H/Youth Development

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

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 water resources through research, education, outreach, and community capacity building. Water resources provide economic, public health, cultural, and environmental benefits.

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Services continued

Strengthening Families Program

This program helps parents, youth, and families acquire knowledge and practice essential life skills to become more responsible, resourceful, and healthier in today's world.